

**SUMMARY OF CAPITAL EXPENDITURE OF (Q2) JANUARY - JUNE, 2018**

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED CAPITAL EXP. 2018	BUDGET 6 MONTHS	ACTUAL EXPENDITURE (JAN-JUN, 2018)	% PERFORMANCE	VARIANCE	REMARKS
011100300100	State Boundary Commission	8,000,000	4,000,000	-	-	4,000,000	
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	193,000,000	96,500,000	4,610,377.32	4.78	91,889,623	
011100800100	State Emergency Management Agency	5,000,000	2,500,000	48,000.00	1.92	2,452,000	
011101300100	Office of the Secretary to the State Government	5,370,000,000	2,685,000,000	12,675,330.00	0.47	2,672,324,670	
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	5,000,000	-	-	5,000,000	
011103500100	Nasarawa State Pension Commission	1,500,000	750,000	-	-	750,000	
011103700100	Muslim Pilgrims Welfare Board	11,000,000	5,500,000	-	-	5,500,000	
011103800100	Christian Pilgrims Welfare Board	46,850,000	23,425,000	-	-	23,425,000	
011200300100	Nasarawa State House of Assembly	17,000,000	8,500,000	-	-	8,500,000	Exceeded Target
011200400100	State House of Assembly Service Commission	14,000,000	7,000,000	-	-	7,000,000	
012300100100	Ministry of Information & Culture & Tourism	252,000,000	126,000,000	2,000,000.00	1.59	124,000,000	
012300300100	Nasarawa Broadcasting Service	301,000,000	150,500,000	-	-	150,500,000	
012500100100	Office of the Head of Civil Service	71,800,000	35,900,000	-	-	35,900,000	

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014000100100	Office of the State Auditor General	33,500,000	16,750,000	-	-	16,750,000	
014100100100	Office of the Auditor General for Local Govt	53,550,000	26,775,000	-	-	26,775,000	
014600100100	Local Government Service Commission	87,000,000	43,500,000	-	-	43,500,000	
014700100100	Civil Service Commission	81,000,000	40,500,000	-	-	40,500,000	
014800100100	Nasarawa State Independent Electoral Commission	52,000,000	26,000,000	37,800,000.00	145.38	(11,800,000)	Exceeded Target
021500100100	Ministry of Agriculture	1,649,000,000	824,500,000	15,833,000.00	1.92	808,667,000	
021502100100	College of Agriculture, Lafia	262,500,000	131,250,000	-	-	131,250,000	
021510200100	Nasarawa Agricultural Development Programme (NADP)	44,500,000	22,250,000	-	-	22,250,000	
022000100100	Ministry of Finance & Economic Planning	411,000,000	205,500,000	255,200.00	0.12	205,244,800	
22000100100	Ministry of Finance & Eco. Planning (GCCC)	983,000,000	491,500,000	-	-	491,500,000	
022000700200	Office of the Accountant-General	165,000,000	82,500,000	-	-	82,500,000	
022000800100	Board of Internal Revenue Service	42,750,000	21,375,000	19,875,000.00	92.98	1,500,000	
022200100100	Ministry of Commerce, Industry & Cooperatives	528,500,000	264,250,000	248,957,043.47	94.21	15,292,957	
022900100100	Ministry of Works, Housing & Transport	25,019,000,000	12,509,500,000	3,810,710,524.44	30.46	8,698,789,476	
025200100100	Ministry for Water Resources & Rural Devt	2,285,100,000	1,142,550,000	16,747,000.00	1.47	1,125,803,000	
025210200100	Nasarawa State Water Board	1,301,000,000	650,500,000	194,050,364.00	29.83	456,449,636	
026000200100	Nasarawa Urban Development Board	12,482,502,000	6,241,251,000	1,799,508,792.56	28.83	4,441,742,207	

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025305700100	State Community & Social Development Agency	94,750,000	47,375,000	-	-	47,375,000	
026000100100	Ministry of Lands & Urban Development	8,007,500,000	4,003,750,000	847,877,498.00	21.18	3,155,872,502	
031801100100	Judicial Service Commission	62,750,000	31,375,000	1,201,600.00	3.83	30,173,400	
032600100100	Ministry of Justice	17,000,000	8,500,000	-	-	8,500,000	
032605100100	High Court of Justice	594,450,000	297,225,000	232,760,393.00	78.31	64,464,607	
032605200100	Customary Court of Appeal	-	-	-	-	-	
032605300100	Sharia Court of Appeal	33,850,000	16,925,000	7,218,635.00	42.65	9,706,365	
053900100100	Ministry of Sports & Youth Development	297,500,000	148,750,000	76,121,567.38	51.17	72,628,433	
051400100100	Ministry of Women Affairs & Social Devt	50,000,000	25,000,000	-	-	25,000,000	
051405500100	Nasarawa State Rehabilitation Board	33,000,000	16,500,000	-	-	16,500,000	
051700100100	Ministry of Education	1,554,000,000	777,000,000	99,804,358.56	12.84	677,195,641	
051700300100	Universal Basic Education Board	4,548,950,000	2,274,475,000	1,486,952,702.03	65.38	787,522,298	
051700800100	Nasarawa State Bureau for ICT (Library Board)	66,500,000	33,250,000	-	-	33,250,000	
051701800100	Nasarawa State Polytechnic, Lafia	310,500,000	155,250,000	10,478,610.00	6.75	144,771,390	
051701900100	College of Education, Akwanga	406,500,000	203,250,000	-	-	203,250,000	
051702100100	Nasarawa State University, Keffi	545,000,000	272,500,000	50,506,150.96	18.53	221,993,849	
051705400100	Teachers Service Commission	27,200,000	13,600,000	-	-	13,600,000	
51705500100	Ministry of Special Education, Science and Tech	724,000,000	362,000,000	66,581,200.00	18.39	295,418,800	

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051400200100	Vocational & Relevant Technology	26,000,000	13,000,000	-	-	13,000,000	
051705600100	Scholarship Board	15,000,000	7,500,000	-	-	7,500,000	
052100100100	Ministry of Health	967,500,000	483,750,000	171,955,480.71	35.55	311,794,519	
052100300100	Primary Healthcare Development Agency	326,000,000	163,000,000	24,329,039.00	14.93	138,670,961	
052110100100	Dalhatu Araf Specialist Hospital	253,300,000	126,650,000	-	-	126,650,000	
052110200100	Hospitals Management Board	383,500,000	191,750,000	1,941,000.00	1.01	189,809,000	
052110200200	General Hospital, Abgashi	150,000	75,000	-	-	75,000	
052110200300	General Hospital, Akwanga	1,000,000	500,000	3,432,000.00	686.40	(2,932,000)	Exceeded Target
052110200500	General Hospital, Awe	-	-	1,164,500.00	-	(1,164,500)	No Provision
052110200600	General Hospital, Doma	400,000	200,000	470,000.00	235.00	(270,000)	Exceeded Target
052110200700	General Hospital, Garaku	900,000	450,000	1,084,600.00	241.02	(634,600)	"
052110200900	General Hospital, Keffi	450,000	225,000	120,000.00	53.33	105,000	"
052110201200	General Hospital, Nasarawa	450,000	225,000	250,000.00	111.11	(25,000)	"
052110201300	General Hospital, Nassarawa-Eggon	150,000	75,000	6,204,900.00	8,273.20	(6,129,900)	Exceeded Target
052110201500	General Hospital, Panda	700,000	350,000	-	-	350,000	
052110400100	School of Nursing & Midwifery	13,000,000	6,500,000	-	-	6,500,000	
052110600100	School of Health Technology	28,500,000	14,250,000	-	-	14,250,000	
053500100100	Ministry of Environment & Solid Minerals	284,500,000	142,250,000	500,000.00	0.35	284,000,000	

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053501600100	Environmental Protection Agency	26,500,000	13,250,000	-	-	26,500,000	
53505300101	Nasarawa State Waste Management Bureau	606,000,000	303,000,000	-	-	606,000,000	
055100100100	Ministry for Local Government & Chieftaincy Affairs	89,000,000	44,500,000	-	-	89,000,000	
	<b>Total</b>	<b>72,178,502,000</b>	<b>36,089,251,000</b>	<b>9,254,024,866.43</b>	<b>25.64</b>	<b>27,338,226,134</b>	