

ANALYSIS OF OVERHEAD COST OF MINISTRIES, DEPARTMENTS & AGENCIES (JANUARY - SEPTEMBER, 2018)

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED OVERHEAD COST 2018	BUDGET 9 MONTHS	ACTUAL EXPENDITURE (JAN-JUN, 2018)	ACTUAL EXPENDITURE Q3 (JULY-SEPT, 2018)	ACTUAL EXPENDITURE TO DATE (JAN-SEPT, 2018)	% PERFORMANCE	VARIANCE	REMARKS
01100100100	Government House Administration	1,675,202,000	1,256,401,500	911,486,498.00	528,230,664.50	1,439,717,162.50	114.59	(183,315,663)	Exceeded Target
01100100200	Deputy Governor's Office	321,013,000	240,759,750	155,474,836.50	1,182,651.70	156,657,488.20	65.07	84,102,262	
01100300100	State Boundary Commission	9,770,500	7,327,875	623,017.00	750,329.00	1,373,346.00	18.74	5,954,529	
01100500100	Office of the Senior Special Assistant to His Excellency on SDGs	12,420,000	9,315,000	4,002,777.79	-	4,002,777.79	42.97	5,312,222	
01100800100	State Emergency Management Agency	114,437,000	85,827,750	11,286,234.00	795,315.00	12,081,549.00	14.08	73,746,201	
01101300100	Office of the Secretary to the State Government	7,241,800,640	5,431,350,480	3,936,800,987.87	1,584,625,121.94	5,521,426,109.81	101.66	(90,075,630)	Exceeded Target
01103300100	Nasarawa State Action Committee on AIDS (NASACA)	18,320,000	13,740,000	698,868.90	2,717,924.65	3,416,793.55	24.87	10,323,206	
01103500100	Nasarawa State Pension Bureau	4,280,000	3,210,000	1,725,176.50	1,529,805.90	3,254,982.40	101.40	(44,982)	Exceeded Target
01103600100	Bureau for Salary & Pension Administration	21,036,000	15,777,000	-	-	-	-	15,777,000	
01103700100	Muslim Pilgrims Welfare Board	851,761,000	638,820,750	13,267,949.76	789,283,808.99	802,551,758.75	125.63	(163,731,009)	Exceeded Target
01103800100	Christian Pilgrims Welfare Board	508,743,000	381,557,250	12,024,116.74	7,170,791.26	19,194,908.00	5.03	362,362,342	
01120030010	Nasarawa State House of Assembly	1,400,810,000	1,050,607,500	417,525,916.27	252,983,583.90	670,509,500.17	63.82	380,098,000	
01120040010	State House of Assembly Service Commission	8,875,000	6,656,250	2,519,381.70	1,788,727.76	4,308,109.46	64.72	2,348,141	
01230010010	Ministry of Information & Culture & Tourism	223,700,000	167,775,000	23,644,486.00	-	23,644,486.00	14.09	144,130,514	
01230030010	Nasarawa Broadcasting Service	87,470,000	65,602,500	31,117,423.75	18,758,286.25	49,875,710.00	76.03	15,726,790	
01250010010	Office of the Head of Civil Service	125,523,000	94,142,250	23,982,628.36	28,228,147.64	52,210,776.00	55.46	41,931,474	

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01400010010	Office of the State Auditor-General	17,123,000	12,842,250	5,999,667.06	7,891,781.00	13,891,448.06	108.17	(1,049,198)	Exceeded Target
01410010010	Office of the Auditor-General for Local Govt	8,910,500	6,682,875	2,500,085.00	1,500,024.00	4,000,109.00	59.86	2,682,766	
01460010010	Local Government Service Commission	2,493,000	1,869,750	1,980,604.00	4,014,989.50	5,995,593.50	320.66	(4,125,844)	Exceeded Target
01470010010	Civil Service Commission	44,244,000	33,183,000	7,556,021.00	5,531,968.02	13,087,989.02	39.44	20,095,011	
01480010010	Nasarawa State Independent Electoral Commission	1,008,226,000	756,169,500	594,730,365.77	16,593,950.47	611,324,316.24	80.84	144,845,184	
02150010010	Ministry of Agriculture	48,850,000	36,637,500	3,354,041.05	8,164,912.77	11,518,953.82	31.44	25,118,546	
02150210010	College of Agriculture, Lafia	159,765,000	119,823,750	42,847,000.00	65,451,149.99	108,298,149.99	90.38	11,525,600	
02151020010	Nasarawa Agricultural Development Programme (NADP)	35,355,000	26,516,250	2,864,368.93	8,838,750.00	11,703,118.93	44.14	14,813,131	
02200010010	Ministry of Finance & Economic Planning	425,855,170	319,391,378	16,805,925.00	16,048,405.00	32,854,330.00	10.29	286,537,048	
02200070010	Office of the Accountant-General	165,032,000	123,774,000	18,942,400.00	26,427,400.00	45,369,800.00	36.66	78,404,200	
02200080010	Board of Internal Revenue Service	159,951,500	119,963,625	130,951,834.31	27,795,467.92	158,747,302.23	132.33	(38,783,677)	Exceeded Target
02220010010	Ministry of Commerce, Industry & Cooperatives	55,540,000	41,655,000	12,029,253.30	6,877,876.70	18,907,130.00	45.39	22,747,870	
02290010010	Ministry of Works, Housing & Transport	41,290,000	30,967,500	10,035,236.90	20,827,172.19	30,862,409.09	99.66	105,091	
02520010010	Ministry of Water Resources & Rural Development	56,220,000	42,165,000	9,232,203.21	1,547,363.07	10,779,566.28	25.57	31,385,434	
02521020010	Nasarawa State Water Board	149,224,000	111,918,000	50,590,429.46	11,408,666.54	61,999,096.00	55.40	49,918,904	
02600020010	Nasarawa Urban Development Board	57,400,000	43,050,000	17,298,202.72	12,779,747.55	30,077,950.27	69.87	12,972,050	
02530570010	State Community & Social Development Agency	3,786,000	2,839,500	-	3,132,351.94	3,132,351.94	110.31	(292,852)	Exceeded Target
02600010010	Ministry of Lands & Physical Planning	31,060,000	23,295,000	12,175,202.00	37,227,535.02	49,402,737.02	212.07	(26,107,737)	Exceeded Target

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031801100100	Judicial Service Commission	33,117,000	24,837,750	12,731,432.00	7,095,475.00	19,826,907.00	79.83	5,010,843	
032600100100	Ministry of Justice	255,070,000	191,302,500	53,449,292.62	103,800,659.15	157,249,951.77	82.20	34,052,548	
032605100100	High Court of Justice	256,070,000	192,052,500	59,326,856.27	87,898,128.60	147,224,984.87	76.66	44,827,515	
032605200100	Customary Court of Appeal	-	-	11,850,000.00	12,438,556.00	24,288,556.00	-	(24,288,556)	No Provision
032605300100	Sharia Court of Appeal	38,656,000	28,992,000	10,503,182.18	5,661,083.42	16,164,265.60	55.75	12,827,734	
053900100100	Ministry of Sports & Youth Development	428,930,000	321,697,500	72,685,464.08	-	72,685,464.08	22.59	249,012,036	
051400100100	Ministry of Women Affairs & Social Development	80,920,000	60,690,000	24,239,059.41	14,912,658.06	39,151,717.47	64.51	21,538,283	
051405500100	Nasarawa State Rehabilitation Board	11,401,000	8,550,750	3,808,164.00	727,248.00	4,535,412.00	53.04	4,015,338	
051700100100	Ministry of Education	687,865,000	515,898,750	227,087,155.15	612,518,754.34	839,605,909.49	162.75	(323,707,159)	Exceeded Target
051700300100	Universal Basic Education Board	156,750,000	117,562,500	51,048,259.62	47,024,173.08	98,072,432.70	83.42	19,490,067	
051700800100	Nasarawa State Bureau for ICT (Library Board)	10,165,000	7,623,750	6,848,641.37	3,585,691.37	10,434,332.74	136.87	(2,810,583)	Exceeded Target
051701800100	Nasarawa State Polytechnic, Lafia	378,850,000	284,137,500	110,241,348.00	105,519,817.00	215,761,165.00	75.94	68,376,335	
051701900100	College of Education, Akwanga	624,100,000	468,075,000	332,580,149.29	82,792,637.25	415,372,786.54	88.74	52,702,213	
051702100100	Nasarawa State University, Keffi	703,850,000	527,887,500	408,445,348.89	431,300,876.10	839,746,224.99	159.08	(311,858,725)	Exceeded Target
051705400100	Teachers Service Commission	9,799,000	7,349,250	2,019,013.18	2,001,575.67	4,020,588.85	54.71	3,328,661	
5.171E+10	Ministry for Special Education, Science and Technology	343,825,000	257,868,750	27,125,882.03	24,593,380.50	51,719,262.53	20.06	206,149,487	
051400200100	Vocational & Relevant Technology Board	23,816,000	17,862,000	8,435,021.70	-	8,435,021.70	47.22	9,426,978	
051705600100	Scholarship Board	204,551,000	153,413,250	196,026.00	600,068.00	796,094.00	0.52	152,617,156	

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05210010010	Ministry of Health	691,340,910	518,505,683	31,042,252.50	17,130,689.50	48,172,942.00	9.29	470,332,741	
05210030010	Primary Healthcare Development Agency	1,242,424,340	931,818,255	362,152,577.57	93,370,613.17	455,523,190.74	48.89	476,295,064	
05211010010	Dalhatus Araf Specialist Hospital	379,150,000	284,362,500	160,227,358.04	94,184,553.88	254,411,911.92	89.47	29,950,588	
05211020010	Hospitals Management Board	229,800,000	172,350,000	158,210,236.36	77,964,764.85	236,175,001.21	137.03	(63,825,001)	Exceeded Target
05211020020	General Hospital, Abgashi	2,380,000	1,785,000	451,441.00	718,461.50	1,169,902.50	65.54	615,098	
05211020030	General Hospital, Akwanga	37,650,000	28,237,500	11,869,677.50	7,241,140.61	19,110,818.11	67.68	9,126,682	
05211020040	General Hospital, Arikya	290,000	217,500	-	-	-	-	217,500	
05211020050	General Hospital, Awe	7,165,000	5,373,750	2,485,722.00	2,079,912.90	4,565,634.90	84.96	808,115	
05211020060	General Hospital, Doma	4,487,000	3,365,250	2,135,220.46	2,948,802.61	5,084,023.07	151.07	(1,718,773)	Exceeded Target
05211020070	General Hospital, Garaku	5,720,000	4,290,000	4,137,186.75	3,435,623.25	7,572,810.00	176.52	(3,282,810)	Exceeded Target
05211020080	General Hospital, Keana	5,780,000	4,335,000	1,192,211.74	2,555,224.32	3,747,436.06	86.45	587,564	
05211020090	General Hospital, Keffi	7,770,000	5,827,500	3,861,621.00	2,700,099.47	6,561,720.47	112.60	(734,220)	Exceeded Target
05211020100	Mararaba Gurku Medical Centre	13,260,000	9,945,000	11,790,117.98	14,211,528.61	26,001,646.59	261.45	(16,056,647)	Exceeded Target
052110201100	General Hospital, Mararaba-Udege	3,335,000	2,501,250	662,677.72	-	662,677.72	26.49	1,838,572	
05211020120	General Hospital, Nasarawa	14,175,000	10,631,250	7,030,389.98	-	7,030,389.98	66.13	3,600,860	
05211020130	General Hospital, Nassarawa Eggon	19,985,000	14,988,750	6,450,078.00	4,081,360.00	10,531,438.00	70.26	4,457,312	
05211020140	General Hospital, Obi	10,615,000	7,961,250	3,674,734.00	3,926,939.85	7,601,673.85	95.48	359,576	
05211020150	General Hospital, Panda	6,047,000	4,535,250	435,853.89	-	435,853.89	9.61	4,099,396	

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05211020160	General Hospital, Toto	5,910,270	4,432,703	1,810,232.60	2,531,560.90	4,341,793.50	97.95	90,909	
05211020170	General Hospital, Uke	5,095,000	3,821,250	3,845,789.12	1,692,434.27	5,538,223.39	144.93	(1,716,973)	Exceeded Target
05211020180	General Hospital, Umaisha	1,785,000	1,338,750	3,206,474.70	-	3,206,474.70	239.51	(1,867,725)	Exceeded Target
05211020190	General Hospital, Wamba	13,230,000	9,922,500	3,600,312.61	3,761,341.13	7,361,653.74	74.19	2,560,846	
05211040010	School of Nursing & Midwifery	11,658,000	8,743,500	2,000,276.04	3,208,693.12	5,208,969.16	59.58	3,534,531	
05211060010	School of Health Technology	11,480,000	8,610,000	600,697.00	-	600,697.00	6.98	8,009,303	
05350010010	Ministry of Environment & Solid Minerals	173,027,000	129,770,250	8,749,304.91	3,240,860.00	11,990,164.91	9.24	117,780,085	
05350160010	Environmental Protection Agency	4,793,000	3,594,750	-	-	-	-	3,594,750	
0539001002	Nasarawa State Waste Management Bureau	210,830,000	158,122,500	96,135,006.67	58,517,597.17	154,652,603.84	97.81	3,469,896	
05510010010	Ministry for Local Government & Chieftaincy Affairs	11,280,000	8,460,000	5,838,636.00	-	5,838,636.00	69.01	2,621,364	
	Total	22,473,683,830	16,855,262,872.50	8,802,289,522.78	5,442,077,652.82	14,244,367,173.60	84.51	2,610,895,699	

