

## SUMMARY OF CAPITAL EXPENDITURE JANUARY - SEPTEMBER, 2018

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED CAPITAL EXP. 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
01100300100	State Boundary Commission	8,000,000	6,000,000	-	-	-	-	6,000,000	
01100500100	Office of the Senior Special Assistant to His Excellency on SDGs	193,000,000	144,750,000	4,610,377.32	5,365,222.68	9,975,600.00	6.89	134,774,400	
01100800100	State Emergency Management Agency	5,000,000	3,750,000	48,000.00	-	48,000.00	1.28	3,702,000	
01101300100	Office of the Secretary to the State Government	5,370,000,000	4,027,500,000	12,675,330.00	187,049,375.00	199,724,705.00	4.96	3,827,775,295	
01103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	7,500,000	-	-	-	-	7,500,000	
01103500100	Nasarawa State Pension Commission	1,500,000	1,125,000	-	-	-	-	1,125,000	
01103700100	Muslim Pilgrims Welfare Board	11,000,000	8,250,000	-	-	-	-	8,250,000	
01103800100	Christian Pilgrims Welfare Board	46,850,000	35,137,500	-	-	-	-	35,137,500	
01200300100	Nasarawa State House of Assembly	17,000,000	12,750,000	-	-	-	-	12,750,000	
01200400100	State House of Assembly Service Commission	14,000,000	10,500,000	-	-	-	-	10,500,000	
012300100100	Ministry of Information & Culture & Tourism	252,000,000	189,000,000	2,000,000.00	-	2,000,000.00	1.06	187,000,000	
012300300100	Nasarawa Broadcasting Service	301,000,000	225,750,000	-	-	-	-	225,750,000	
012500100100	Office of the Head of Civil Service	71,800,000	53,850,000	-	-	-	-	53,850,000	

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014000100100	Office of the State Auditor General	33,500,000	25,125,000	-	-	-	-	25,125,000	
014100100100	Office of the Auditor General for Local Govt	53,550,000	40,162,500	-	-	-	-	40,162,500	
014600100100	Local Government Service Commission	87,000,000	65,250,000	-	-	-	-	65,250,000	
014700100100	Civil Service Commission	81,000,000	60,750,000	-	1,800,000.00	1,800,000.00	2.96	58,950,000	
014800100100	Nasarawa State Independent Electoral Commission	52,000,000	39,000,000	13,000,000.00	-	13,000,000.00	33.33	26,000,000	
021500100100	Ministry of Agriculture	1,649,000,000	1,236,750,000	15,833,000.00	301,700.00	16,134,700.00	1.30	1,220,615,300	
021502100100	College of Agriculture, Lafia	262,500,000	196,875,000	-	-	-	-	196,875,000	
021510200100	Nasarawa Agricultural Development Programme (NADP)	44,500,000	33,375,000	-	-	-	-	33,375,000	
022000100100	Ministry of Finance & Economic Planning	411,000,000	308,250,000	255,200.00	1,900,000.00	2,155,200.00	0.70	306,094,800	
2.2E+10	Ministry of Finance & Eco. Planning (GCCC)	983,000,000	737,250,000			-	-	737,250,000	
022000700200	Office of the Accountant-General	165,000,000	123,750,000	-	-	-	-	123,750,000	
022000800100	Board of Internal Revenue Service	42,750,000	32,062,500	19,875,000.00	7,800,000.00	27,675,000.00	86.32	4,387,500	
022200100100	Ministry of Commerce, Industry & Cooperatives	528,500,000	396,375,000	248,957,043.47	46,644,520.72	295,601,564.19	74.58	100,773,436	
022900100100	Ministry of Works, Housing & Transport	25,019,000,000	18,764,250,000	3,810,710,524.44	1,121,954,335.13	4,932,664,859.57	26.29	13,831,585,140	
025200100100	Ministry for Water Resources & Rural Devt	2,285,100,000	1,713,825,000	16,747,000.00	6,684,550.00	23,431,550.00	1.37	1,690,393,450	
025210200100	Nasarawa State Water Board	1,301,000,000	975,750,000	194,050,364.00	56,958,118.11	251,008,482.11	25.72	724,741,518	
026000200100	Nasarawa Urban Development Board	12,482,502,000	9,361,876,500	1,799,508,792.56	1,302,719,771.88	3,102,228,564.44	33.14	6,259,647,936	

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02530570010	State Community & Social Development Agency	94,750,000	71,062,500	-	383,000.00	383,000.00	0.54	70,679,500	
02600010010	Ministry of Lands & Urban Development	8,007,500,000	6,005,625,000	847,877,498.00	589,759,267.00	1,437,636,765.00	23.94	4,567,988,235	
03180110010	Judicial Service Commission	62,750,000	47,062,500	1,201,600.00	1,803,400.00	3,005,000.00	6.39	44,057,500	
03260010010	Ministry of Justice	17,000,000	12,750,000	-	-	-	-	12,750,000	
03260510010	High Court of Justice	594,450,000	445,837,500	232,760,393.00	50,329,992.07	283,090,385.07	63.50	162,747,115	
03260520010	Customary Court of Appeal	-	-	-	-	-	-	-	
03260530010	Sharia Court of Appeal	33,850,000	25,387,500	7,218,635.00	-	7,218,635.00	28.43	18,168,865	
05390010010	Ministry of Sports & Youth Development	297,500,000	223,125,000	76,121,567.38	-	76,121,567.38	34.12	147,003,433	
05140010010	Ministry of Women Affairs & Social Devt	50,000,000	37,500,000	-	-	-	-	37,500,000	
05140550010	Nasarawa State Rehabilitation Board	33,000,000	24,750,000	-	-	-	-	24,750,000	
05170010010	Ministry of Education	1,554,000,000	1,165,500,000	99,804,358.56	48,516,078.37	148,320,436.93	12.73	1,017,179,563	
05170030010	Universal Basic Education Board	4,548,950,000	3,411,712,500	1,486,952,702.03	438,862,241.46	1,925,814,943.49	56.45	1,485,897,557	
05170080010	Nasarawa State Bureau for ICT (Library Board)	66,500,000	49,875,000	-	-	-	-	49,875,000	
05170180010	Nasarawa State Polytechnic, Lafia	310,500,000	232,875,000	10,478,610.00	-	10,478,610.00	4.50	222,396,390	
05170190010	College of Education, Akwanga	406,500,000	304,875,000	-	9,800,000.00	9,800,000.00	3.21	295,075,000	
05170210010	Nasarawa State University, Keffi	545,000,000	408,750,000	50,506,150.96	279,680,606.59	330,186,757.55	80.78	78,563,242	
05170540010	Teachers Service Commission	27,200,000	20,400,000	-	-	-	-	20,400,000	
5.1706E+10	Ministry of Special Education, Science and Tech	724,000,000	543,000,000	66,581,200.00	4,058,000.00	70,639,200.00	13.01	472,360,800	

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051400200100	Vocational & Relevant Technology	26,000,000	19,500,000	-	-	-	-	19,500,000	
051705600100	Scholarship Board	15,000,000	11,250,000	-	-	-	-	11,250,000	
052100100100	Ministry of Health	967,500,000	725,625,000	171,955,480.71	206,981,081.99	378,936,562.70	52.22	346,688,437	
052100300100	Primary Healthcare Development Agency	326,000,000	244,500,000	24,329,039.00	-	24,329,039.00	9.95	220,170,961	
052110100100	Dalhatus Araf Specialist Hospital	253,300,000	189,975,000	-	5,399,408.00	5,399,408.00	2.84	184,575,592	
052110200100	Hospitals Management Board	383,500,000	287,625,000	1,941,000.00	764,000.00	2,705,000.00	0.94	284,920,000	
052110200200	General Hospital, Abgashi	150,000	112,500	-	-	-	-	112,500	
052110200300	General Hospital, Akwanga	1,000,000	750,000	3,432,000.00	-	3,432,000.00	457.60	(2,682,000)	Exceeded Target
052110200500	General Hospital, Awe	-	-	1,164,500.00	607,000.00	1,771,500.00	-	(1,771,500)	No Provision
052110200600	General Hospital, Doma	400,000	300,000	470,000.00	-	470,000.00	156.67	(170,000)	Exceeded Target
052110200700	General Hospital, Garaku	900,000	675,000	1,084,600.00	-	1,084,600.00	160.68	(409,600)	Exceeded Target
052110200900	General Hospital, Keffi	450,000	337,500	120,000.00	-	120,000.00	35.56	217,500	
052110201200	General Hospital, Nasarawa	450,000	337,500	250,000.00	1,112,950.00	1,362,950.00	403.84	(1,025,450)	Exceeded Target
052110201300	General Hospital, Nassarawa-Eggon	150,000	112,500	6,204,900.00	-	6,204,900.00	5,515.47	(6,092,400)	Exceeded Target
052110201500	General Hospital, Panda	700,000	525,000	-	-	-	-	525,000	
052110400100	School of Nursing & Midwifery	13,000,000	9,750,000	-	-	-	-	9,750,000	
052110600100	School of Health Technology	28,500,000	21,375,000	-	-	-	-	21,375,000	
053500100100	Ministry of Environment & Solid Minerals	284,500,000	213,375,000	500,000.00	-	500,000.00	0.23	212,875,000	

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053501600100	Environmental Protection Agency	26,500,000	19,875,000	-	-	-	-	19,875,000	
5.3505E+10	Nasarawa State Waste Management Bureau	606,000,000	454,500,000	-	-	-	-	454,500,000	
055100100100	Ministry for Local Government & Chieftaincy Affairs	89,000,000	66,750,000	-	-	-	-	66,750,000	
	<b>Total</b>	<b>72,178,502,000</b>	<b>54,133,876,500</b>	<b>9,229,224,866.43</b>	<b>4,377,234,619.00</b>	<b>13,606,459,485.43</b>	<b>25.13</b>	<b>40,527,417,015</b>	

