

SUMMARY OF CAPITAL EXPENDITURE OF (Q1) JANUARY - MARCH, 2018

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED CAPITAL EXP. 2018	BUDGET 3 MONTHS (JAN- MARCH, 2018)	ACTUAL EXPENDITURE (JAN-MAR, 2018)	% PERFORMANCE	VARIANCE
011100300100	State Boundary Commission	8,000,000	2,000,000	-	-	2,000,000
011100500100	Office of the Senior Special Assistant to His Excellency on MDGs	193,000,000	48,250,000	-	-	48,250,000
011100800100	State Emergency Management Agency	5,000,000	1,250,000	48,000.00	3.84	1,202,000
011101300100	Office of the Secretary to the State Government	5,370,000,000	1,342,500,000	-	-	1,342,500,000
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	2,500,000	-	-	2,500,000
011103500100	Nasarawa State Pension Commission	1,500,000	375,000	-	-	375,000
011103700100	Muslim Pilgrims Welfare Board	11,000,000	2,750,000	-	-	2,750,000
011103800100	Christian Pilgrims Welfare Board	46,850,000	11,712,500	-	-	11,712,500
011200300100	Nasarawa State House of Assembly	17,000,000	4,250,000	-	-	4,250,000
011200400100	State House of Assembly Service Commission	14,000,000	3,500,000	-	-	3,500,000
012300100100	Ministry of Information & Culture & Tourism	252,000,000	63,000,000	2,000,000.00	3.17	61,000,000
012300300100	Nasarawa Broadcasting Service	301,000,000	75,250,000	-	-	75,250,000
012500100100	Office of the Head of Civil Service	71,800,000	17,950,000	-	-	17,950,000
014000100100	Office of the State Auditor General	33,500,000	8,375,000	-	-	8,375,000
014100100100	Office of the Auditor General for Local Govt	53,550,000	13,387,500	-	-	13,387,500

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014600100100	Local Government Service Commission	87,000,000	21,750,000	-	-	21,750,000
014700100100	Civil Service Commission	81,000,000	20,250,000	-	-	20,250,000
014800100100	Nasarawa State Independent Electoral Commission	52,000,000	13,000,000	-	-	13,000,000
021500100100	Ministry of Agriculture	1,649,000,000	412,250,000	15,833,000.00	3.84	396,417,000
021502100100	College of Agriculture, Lafia	262,500,000	65,625,000	-	-	65,625,000
021510200100	Nasarawa Agricultural Development Programme (NADP)	44,500,000	11,125,000	-	-	11,125,000
022000100100	Ministry of Finance & Economic Planning	411,000,000	102,750,000	255,200.00	0.25	102,494,800
22000100100	Ministry of Finance & Eco. Planning (GCCC)	983,000,000	245,750,000	-	-	245,750,000
022000700200	Office of the Accountant-General	165,000,000	41,250,000	-	-	41,250,000
022000800100	Board of Internal Revenue Service	42,750,000	10,687,500	-	-	10,687,500
022200100100	Ministry of Commerce, Industry & Cooperatives	528,500,000	132,125,000	50,524,087.49	38.24	81,600,913
022900100100	Ministry of Works, Housing & Transport	25,019,000,000	6,254,750,000	1,135,557,206.35	18.16	5,119,192,794
025200100100	Ministry for Water Resources & Rural Devt	2,285,100,000	571,275,000	16,170,000.00	2.83	555,105,000
025210200100	Nasarawa State Water Board	1,301,000,000	325,250,000	152,852,870.11	47.00	172,397,130
026000200100	Nasarawa Urban Development Board	12,482,502,000	3,120,625,500	362,003,296.00	11.60	2,758,622,204
025305700100	State Community & Social Development Agency	94,750,000	23,687,500	-	-	23,687,500
026000100100	Ministry of Lands & Urban Development	8,007,500,000	2,001,875,000	404,811,915.00	20.22	1,597,063,085

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031801100100	Judicial Service Commission	62,750,000	15,687,500	486,600.00	3.10	15,200,900
026000100100	Ministry of Lands & Urban Development	8,007,500,000	2,001,875,000	404,811,915.00	20.22	1,597,063,085
031801100100	Judicial Service Commission	62,750,000	15,687,500	486,600.00	3.10	15,200,900
032600100100	Ministry of Justice	17,000,000	4,250,000	-	-	4,250,000
032605100100	High Court of Justice	594,450,000	148,612,500	-	-	148,612,500
032605200100	Customary Court of Appeal	-	-	-	-	-
032605300100	Sharia Court of Appeal	33,850,000	8,462,500	-	-	8,462,500
053900100100	Ministry of Sports & Youth Development	297,500,000	74,375,000	51,841,567.38	69.70	22,533,433
051400100100	Ministry of Women Affairs & Social Devt	50,000,000	12,500,000	-	-	12,500,000
051405500100	Nasarawa State Rehabilitation Board	33,000,000	8,250,000	-	-	8,250,000
051700100100	Ministry of Education	1,554,000,000	388,500,000	95,304,358.56	24.53	293,195,641
051700300100	Universal Basic Education Board	4,548,950,000	1,137,237,500	867,989,438.18	76.32	269,248,062
051700800100	Nasarawa State Bureau for ICT (Library Board)	66,500,000	16,625,000	-	-	16,625,000
051701800100	Nasarawa State Polytechnic, Lafia	310,500,000	77,625,000	-	-	77,625,000
051701900100	College of Education, Akwanga	406,500,000	101,625,000	-	-	101,625,000
051702100100	Nasarawa State University, Keffi	545,000,000	136,250,000	46,148,240.00	33.87	90,101,760
051705400100	Teachers Service Commission	27,200,000	6,800,000	-	-	6,800,000
51705500100	Ministry of Special Education, Science and Tech	724,000,000	181,000,000	61,531,200.00	34.00	119,468,800

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051400200100	Vocational & Relevant Technology	26,000,000	6,500,000	-	-	6,500,000
051705600100	Scholarship Board	15,000,000	3,750,000	-	-	3,750,000
052100100100	Ministry of Health	967,500,000	241,875,000	166,658,840.24	68.90	75,216,160
052100300100	Primary Healthcare Development Agency	326,000,000	81,500,000	24,329,039.00	29.85	57,170,961
052110100100	Dalhatu Araf Specialist Hospital	253,300,000	63,325,000	-	-	63,325,000
052110200100	Hospitals Management Board	383,500,000	95,875,000	654,000.00	0.68	95,221,000
052110200200	General Hospital, Abgashi	150,000	37,500	-	-	37,500
052110200300	General Hospital, Akwanga	1,000,000	250,000	3,252,000.00	1,300.80	(3,002,000)
052110200500	General Hospital, Awe	-	-	180,000.00	-	(180,000)
052110200600	General Hospital, Doma	400,000	100,000	470,000.00	470.00	(370,000)
052110200700	General Hospital, Garaku	900,000	225,000	1,084,600.00	482.04	(859,600)
052110200900	General Hospital, Keffi	450,000	112,500	120,000.00	106.67	(7,500)
052110201200	General Hospital, Nasarawa	450,000	112,500	-	-	112,500
052110201300	General Hospital, Nassarawa-Eggon	150,000	37,500	3,603,900.00	9,610.40	(3,566,400)
052110201500	General Hospital, Panda	700,000	175,000	-	-	175,000
052110400100	School of Nursing & Midwifery	13,000,000	3,250,000	-	-	3,250,000
052110600100	School of Health Technology	28,500,000	7,125,000	-	-	7,125,000
053500100100	Ministry of Environment & Solid Minerals	284,500,000	71,125,000	-	-	284,500,000

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053501600100	Environmental Protection Agency	26,500,000	6,625,000	-	-	26,500,000
53505300101	Nasarawa State Waste Management Bureau	606,000,000	151,500,000	-	-	606,000,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	89,000,000	22,250,000	-	-	89,000,000
	Total	80,248,752,000	20,062,188,000	3,869,007,873.31	19.29	16,947,680,127