

NASARAWA STATE GOVERNMENT
SECOND QUARTER (Q2) 2019 BUDGET PERFORMANCE (CAPITAL EXPENDITURE ANALYSIS)

Admin Code	MDA	Approved Budget 2019	Approved Budget for 6 Months	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2019	Actual Expenditure Apr-June 2019	% PERF Q2	Total Actual Expenditure Jan-June 2019	% PERF (Q1+Q2)	Variance	Remark
01100500100	Office of the Senior Special Assistant to His Excellency on SDGs	45,000,000.00	22,500,000.00	11,250,000.00	-	-	-	-	-	22,500,000.00	
01100800100	State Emergency Management Agency	10,000,000.00	5,000,000.00	2,500,000.00	-	-	-	-	-	5,000,000.00	
01101300100	Office of the Secretary to the State Government	1,900,000,000.00	950,000,000.00	475,000,000.00	-	-	-	-	-	950,000,000.00	
01103300100	Nasarawa State Action Committee on AIDS (NASACA)	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
01103500100	Nasarawa State Pension Bureau	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
01103600100	Bureau for Salary & Pension Administration	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
01103700100	Muslim Pilgrims Welfare Board	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
01103800100	Christian Pilgrims Welfare Board	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
011200300100	Nasarawa State House of Assembly	1,013,000,000.00	506,500,000.00	253,250,000.00	6,795,000.00	-	-	6,795,000.00	1.34	499,705,000.00	
011200400100	State House of Assembly Service Commission	75,000,000.00	37,500,000.00	18,750,000.00	-	-	-	-	-	37,500,000.00	
012300100100	Ministry of Information & Culture & Tourism	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
012300300100	Nasarawa Broadcasting Service	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
012500100100	Office of the Head of Civil Service	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
014000100100	Office of the State Auditor-General	17,500,000.00	8,750,000.00	4,375,000.00	-	-	-	-	-	8,750,000.00	

014100100100	Office of the Auditor-General for Local Govt	-	-	-			#DIV/0!	-	#DIV/0!	0.00	
014600100100	Local Government Service Commission	35,000,000.00	17,500,000.00	8,750,000.00			-	-	-	17,500,000.00	
014700100100	Civil Service Commission	27,500,000.00	13,750,000.00	6,875,000.00	-	-	-	-	-	13,750,000.00	
014800100100	Nasarawa State Independent Electoral Commission	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
021500100100	Ministry of Agriculture	456,000,000.00	228,000,000.00	114,000,000.00	294,000.00	12,500,000.00	10.96	12,794,000.00	5.61	215,206,000.00	
021502100100	College of Agriculture, Lafia	56,000,000.00	28,000,000.00	14,000,000.00			-	-	-	28,000,000.00	
021510200100	Nasarawa Agricultural Development Programme (NADP)	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
022000100100	Ministry of Finance & Economic Planning	470,000,000.00	235,000,000.00	117,500,000.00	-	-	-	-	-	235,000,000.00	
	Min of Finance & Economic Planning (GCCC)	783,000,000.00	391,500,000.00	195,750,000.00			-	-	-	391,500,000.00	
022000700100	Office of the Accountant-General	130,000,000.00	65,000,000.00	32,500,000.00	-	-	-	-	-	65,000,000.00	
022000700100	Office of the Accountant-General(Consolidated	-	-	-			#DIV/0!	-	#DIV/0!	0.00	
	Office of the Accountant-General (Capital Development Fund)	-	-	-			#DIV/0!	-	#DIV/0!	0.00	
022000800100	Board of Internal Revenue Service	76,000,000.00	38,000,000.00	19,000,000.00	3,300,300.00	-	-	3,300,300.00	8.69	34,699,700.00	
022200100100	Ministry of Commerce, Industry & Cooperatives	200,000,000.00	100,000,000.00	50,000,000.00	10,319,000.00	1,837,000.00	3.67	12,156,000.00	12.16	87,844,000.00	
	Nasarawa State Market Management Bureau	2,000,000.00	1,000,000.00	500,000.00	-	-	-	-	-	1,000,000.00	
022900100100	Ministry of Works, Housing & Transport	10,057,000,000.00	#####	#####	904,908,067.97	532,635,561.31	21.18	#####	28.59	3,590,956,370.72	

	Nasarawa Electricity Power Agency (NaEPA)	370,000,000.00	185,000,000.00	92,500,000.00				-	-	-	185,000,000.00	
025200100100	Ministry of Water Resources & Rural Development	112,000,000.00	56,000,000.00	28,000,000.00				-	-	-	56,000,000.00	
025210200100	Nasarawa State Water	390,000,000.00	195,000,000.00	97,500,000.00	12,147,730.00	7,068,000.00	7.25	19,215,730.00	9.85		175,784,270.00	
025300100100	Ministry of Housing & Urban Development	1,760,000,000.00	880,000,000.00	440,000,000.00				-	-	-	880,000,000.00	
026000200100	Nasarawa Urban Development Board	5,121,198,478.15	#####	1,280,299,619.54	818,301,518.24	948,690,091.70	74.10	1,766,991,609.94	69.01		793,607,629.14	
025305700100	State Community & Social Development Agency	15,000,000.00	7,500,000.00	3,750,000.00				-	-	-	7,500,000.00	Exceeded Target
026000100100	Ministry of Lands & Physical Planning	4,327,580,918.00	#####	1,081,895,229.50	6,366,227.63	384,679,988.00	35.56	391,046,215.63	18.07		1,772,744,243.37	
026000200100	Nasarawa Geographic Information Service (NAGIS)	1,045,614,650.00	522,807,325.00	261,403,662.50	300,000,000.00	227,000,000.00	86.84	527,000,000.00	100.80		-4,192,675.00	Exceeded Target
031801100100	Judicial Service	67,000,000.00	33,500,000.00	16,750,000.00	212,800.00	15,389,600.00	91.88	15,602,400.00	46.57		17,897,600.00	
032600100100	Ministry of Justice	48,500,000.00	24,250,000.00	12,125,000.00	-	-	-	-	-	-	24,250,000.00	Exceeded Target
032605100100	High Court of Justice	190,000,000.14	95,000,000.07	47,500,000.04	1,022,200.00	73,670,900.00	155.10	74,693,100.00	78.62		20,306,900.07	
032605200100	Customary Court of Appeal	25,000,000.00	12,500,000.00	6,250,000.00	-	-	-	-	-	-	12,500,000.00	
032605300100	Sharia Court of Appeal	25,000,000.00	12,500,000.00	6,250,000.00				-	-	-	12,500,000.00	
053900100100	Ministry of Sports & Youth Development	40,000,000.00	20,000,000.00	10,000,000.00				-	-	-	20,000,000.00	
051400100100	Ministry of Women Affairs & Social Development	100,000,000.00	50,000,000.00	25,000,000.00	-	6,192,000.00	24.77	6,192,000.00	12.38		43,808,000.00	
051405500100	Nasarawa State Rehabilitation Board	-	-	-	-	-	#DIV/0!	-	#DIV/0!		0.00	
051700100100	Ministry of Education	3,000,000.00	1,500,000.00	750,000.00	-	10,000,000.00	1,333.33	10,000,000.00	666.67		-8,500,000.00	
051700300100	Universal Basic Education Board	1,180,000,000.00	590,000,000.00	295,000,000.00				-	-	-	590,000,000.00	
051700800100	Nasarawa State Bureau for ICT (Library Board)	-	-	-	-	-	#DIV/0!	-	#DIV/0!		0.00	
051701800100	Nasarawa State Polytechnic, Lafia	57,500,000.00	28,750,000.00	14,375,000.00				-	-	-	28,750,000.00	
051701900100	College of Education,	70,000,000.00	35,000,000.00	17,500,000.00				-	-	-	35,000,000.00	
051702100100	Nasarawa State University, Keffi	311,000,000.00	155,500,000.00	77,750,000.00	97,295,478.54	158,263,788.07	203.55	255,559,266.61	164.35		-100,059,266.61	Exceeded Target

051705400100	Teachers Service Commission	-	-	-	-	7,004,000.00	#DIV/0!	7,004,000.00	#DIV/0!	-7,004,000.00	
5.1706E+10	Ministry for Special Education, Science and Technology	220,000,000.00	110,000,000.00	55,000,000.00	7,300,000.00	4,850,000.00	8.82	12,150,000.00	11.05	97,850,000.00	
051400200100	Vocational & Relevant Technology Board	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
051705600100	Scholarship Board	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
	Ministry For Higher	150,000,000.00	75,000,000.00	37,500,000.00	-	-	-	-	-	75,000,000.00	
052100100100	Ministry of Health	380,000,000.00	190,000,000.00	95,000,000.00	115,831,527.46	62,302,795.00	65.58	178,134,322.46	93.75	11,865,677.54	Exceeded Target
052100300100	Primary Healthcare Development Agency	140,000,000.00	70,000,000.00	35,000,000.00	-	-	-	-	-	70,000,000.00	
05210100100	Dalhau Araf Specialist	316,100,000.00	158,050,000.00	79,025,000.00	-	-	-	-	-	158,050,000.00	
05210200100	Hospitals Management	80,500,000.00	40,250,000.00	20,125,000.00	450,000.00	-	-	450,000.00	1.12	39,800,000.00	
05210400100	School of Nursing & Midwifery	-	-	-	-	-	-	-	-	0.00	
05210600100	School of Health Technology	35,000,000.00	17,500,000.00	8,750,000.00	-	-	-	-	-	17,500,000.00	
053500100100	Ministry of Environment & Solid Minerals	102,000,000.00	51,000,000.00	25,500,000.00	-	-	-	-	-	51,000,000.00	
053501600100	Environmental Protection Agency	-	-	-	-	-	-	-	-	0.00	
05390010020	Nasarawa State Waste Management Bureau	35,000,000.00	17,500,000.00	8,750,000.00	-	-	-	-	-	17,500,000.00	
055100100100	Ministry for Local Government & Chieftaincy	-	-	-	-	-	-	-	-	0.00	
05210200200	General Hospital, Agbashi	-	-	-	-	-	-	-	-	0.00	
05210200300	General Hospital, Akwanga	-	-	-	150,000.00	-	-	150,000.00	-	-150,000.00	
05210200400	General Hospital, Arikya	-	-	-	-	-	-	-	-	0.00	
05210200500	General Hospital, Awe	-	-	-	-	1,107,500.00	-	1,107,500.00	-	-1,107,500.00	
05210200600	General Hospital, Doma	-	-	-	-	-	-	-	-	0.00	
05210200700	General Hospital, Garaku	-	-	-	-	-	-	-	-	0.00	
05210200800	General Hospital, Keana	-	-	-	-	1,250,000.00	-	1,250,000.00	-	-1,250,000.00	
05210200900	General Hospital, Keffi	-	-	-	-	-	-	-	-	0.00	
05210201100	Mararaba Gurku Medical Centre	-	-	-	-	-	-	-	-	0.00	
05210201000	General Hospital, Mararaba Udeg	-	-	-	-	-	-	-	-	0.00	
05210201200	General Hospital, Nasarawa	-	-	-	-	-	-	-	-	0.00	
05210201300	General Hospital, Nasarawa Egg	-	-	-	-	3,829,750.00	-	3,829,750.00	-	-3,829,750.00	

052110201400	General Hospital,Obi	-	-	-	-	-	-	-	-	0.00	
052110201500	General Hospital,Panda	-	-	-	-	-	-	-	-	0.00	
052110201600	General Hospital,Toto	-	-	-	-	-	-	-	-	0.00	
052110201700	General Hospital,Uke	-	-	-	-	-	-	-	-	0.00	
052110201800	General HospitalUmaisha	-	-	-	-	133,000.00	-	133,000.00	-	-133,000.00	
052110201900	General Hospital,Wamba	-	-	-	-	-	-	-	-	0.00	
TOTAL		32,069,994,046.29	16,034,997,023.15	8,017,498,511.57	2,284,693,849.84	2,458,403,974.08	30.66	4,743,097,823.92	29.58	11,291,899,199.23	