

NASARAWA STATE GOVERNMENT
SECOND QUARTER (Q2) 2019 BUDGET PERFORMANCE (OVERHEAD COST 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
01100100100	Government House Administration	1,897,830,000.00	948,915,000.00	474,457,500.00	380,195,316.00	569,019,067.25	40.07	949,214,383.25	100.03	-299,383.25
01100100200	Deputy Governor's Office	314,753,000.00	157,376,500.00	78,688,250.00	56,116,128.00	63,193,732.00	35.66	119,309,860.00	75.81	38,066,640.00
01100300100	State Boundary	8,190,500.00	4,095,250.00	2,047,625.00	161,972.00	243,782.00	3.96	405,754.00	9.91	3,689,496.00
01100500100	Office of the Senior Special Assistant to His Excellency on SDGs	15,500,000.00	7,750,000.00	3,875,000.00	1,533,063.05	5,327,566.50	19.78	6,860,629.55	88.52	889,370.45
01100800100	State Emergency Management Agency	179,232,000.00	89,616,000.00	44,808,000.00	25,972,095.00	633,580.00	28.98	26,605,675.00	29.69	63,010,325.00
01101300100	Office of the Secretary to the State Government	6,838,136,015.00	3,419,068,007.50	1,709,534,003.75			-	-	-	3,419,068,007.50
01103300100	Nasarawa State Action Committee on AIDS	55,850,000.00	27,925,000.00	13,962,500.00	5,066,481.19	1,749,939.26	18.14	6,816,420.45	24.41	21,108,579.55
01103500100	Nasarawa State Pension Bureau	5,710,000.00	2,855,000.00	1,427,500.00	1,923,116.00	1,081,716.00	67.36	3,004,832.00	105.25	-149,832.00
01103700100	Muslim Pilgrims Welfare Board	903,670,000.00	451,835,000.00	225,917,500.00	10,547,222.58	407,034,493.32	2.33	417,581,715.90	92.42	34,253,284.10
01103800100	Christian Pilgrims Welfare Board	510,873,000.00	255,436,500.00	127,718,250.00	60,410,133.00	1,331,059.00	23.65	61,741,192.00	24.17	193,695,308.00
011200300100	Nasarawa State House of Assembly	2,488,240,000.00	1,244,120,000.00	622,060,000.00	128,496,872.76	190,189,753.43	10.33	318,686,626.19	25.62	925,433,373.81
011200400100	State House of Assembly Service Commission	20,850,000.00	10,425,000.00	5,212,500.00	504,917.34	756,550.47	4.84	1,261,467.81	12.10	9,163,532.19
012300100100	Ministry of Information & Culture & Tourism	177,190,000.00	88,595,000.00	44,297,500.00	6,166,495.00	48,200,711.00	6.96	54,367,206.00	61.37	34,227,794.00
012300300100	Nasarawa Broadcasting Service	92,410,000.00	46,205,000.00	23,102,500.00			-	-	-	46,205,000.00
012500100100	Office of the Head of Civil Service	124,063,000.00	62,031,500.00	31,015,750.00	3,734,240.00	8,273,274.00	6.02	12,007,514.00	19.36	50,023,986.00

014000100100	Office of the State Auditor-General	21,975,000.00	10,987,500.00	5,493,750.00	1,201,522.05	347,369.23	10.94	1,548,891.28	14.10	9,438,608.72
014100100100	Office of the Auditor-General for Local Govt	11,100,000.00	5,550,000.00	2,775,000.00	1,000,016.00	1,746,924.00	18.02	2,746,940.00	49.49	2,803,060.00
014600100100	Local Government Service Commission	6,814,000.00	3,407,000.00	1,703,500.00			-	-	-	3,407,000.00
014700100100	Civil Service Commission	34,414,000.00	17,207,000.00	8,603,500.00	6,872,977.00	92,266.00	39.94	6,965,243.00	40.48	10,241,757.00
014800100100	Nasarawa State Independent Electoral Commission	15,500,000.00	7,750,000.00	3,875,000.00	8,772,107.80	1,526,361.00	113.19	10,298,468.80	132.88	-2,548,468.80
021500100100	Ministry of Agriculture	63,070,000.00	31,535,000.00	15,767,500.00	7,508,275.00	7,485,771.00	23.81	14,994,046.00	47.55	16,540,954.00
021502100100	College of Agriculture, Lafia	195,800,000.00	97,900,000.00	48,950,000.00	29,023,252.91	15,071,235.94	29.65	44,094,488.85	45.04	53,805,511.15
021510200100	Nasarawa Agricultural Development Programme (NADP)	29,720,000.00	14,860,000.00	7,430,000.00	21,225,671.92	1,254,009.67	142.84	22,479,681.59	151.28	-7,619,681.59
022000100100	Ministry of Finance, Budget & Planning	270,055,170.10	135,027,585.05	67,513,792.53	8,179,057.50	21,630,200.00	6.06	29,809,257.50	22.08	105,218,327.55
	Min of Finance & Economic Planning (GCCC)	-	-	-			#DIV/0!	-	#DIV/0!	0.00
022000700100	Office of the Accountant-General	223,201,000.00	111,600,500.00	55,800,250.00	15,848,300.00	57,942,400.00	14.20	73,790,700.00	66.12	37,809,800.00
022000700100	Office of the Accountant-General(Consolidated Revenue Charges- Recurrent)	-	-	-			#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	278,875,000.00	139,437,500.00	69,718,750.00	43,795,630.00	16,555,000.04	31.41	60,350,630.04	43.28	79,086,869.96
022200100100	Ministry of Commerce, Industry & Cooperatives	52,090,000.00	26,045,000.00	13,022,500.00	5,057,190.00	4,969,300.00	19.42	10,026,490.00	38.50	16,018,510.00
022205300100	Nasarawa State Market Management Bureau	35,920,000.00	17,960,000.00	8,980,000.00	2,500,109.15	18,184,809.15	13.92	20,684,918.30	115.17	-2,724,918.30
022900100100	Ministry of Works, & Transport	128,192,000.00	64,096,000.00	32,048,000.00	9,078,124.80	6,046,311.20	14.16	15,124,436.00	23.60	48,971,564.00

023100300100	Nasarawa Electricity Power Agency (NaEPA)	60,310,000.00	30,155,000.00	15,077,500.00			-	-	-	30,155,000.00
025200100100	Ministry of Water Resources & Rural Development	54,550,000.00	27,275,000.00	13,637,500.00	2,019,191.00	5,031,107.59	7.40	7,050,298.59	25.85	20,224,701.41
025210200100	Nasarawa State Water Board	152,370,000.00	76,185,000.00	38,092,500.00	12,150,300.00	2,764,300.00	15.95	14,914,600.00	19.58	61,270,400.00
025300100100	Ministry of Housing & Urban Development	23,220,000.00	11,610,000.00	5,805,000.00	2,148,314.50	2,234,964.50	18.50	4,383,279.00	37.75	7,226,721.00
026000200100	Nasarawa Urban Development Board	66,050,000.00	33,025,000.00	16,512,500.00	7,965,028.77	10,998,427.11	24.12	18,963,455.88	57.42	14,061,544.12
025305700100	State Community & Social Development Agency	5,940,000.00	2,970,000.00	1,485,000.00			-	-	-	2,970,000.00
026000100100	Ministry of Lands & Physical Planning	105,810,000.00	52,905,000.00	26,452,500.00	24,468,599.99	3,049,315.00	46.25	27,517,914.99	52.01	25,387,085.01
026000200100	Nasarawa Geographic Information Service (NAGIS)	20,350,000.00	10,175,000.00	5,087,500.00	-	-	-	-	-	10,175,000.00
03180100100	Judicial Service Commission	34,190,000.00	17,095,000.00	8,547,500.00	5,380,218.00	6,795,982.50	31.47	12,176,200.50	71.23	4,918,799.50
032600100100	Ministry of Justice	344,700,000.00	172,350,000.00	86,175,000.00	75,095,732.40	36,523,317.57	43.57	111,619,049.97	64.76	60,730,950.03
032605100100	High Court of Justice	218,920,000.00	109,460,000.00	54,730,000.00	9,421,747.99	48,863,328.15	8.61	58,285,076.14	53.25	51,174,923.86
032605200100	Customary Court of Appeal	34,080,000.00	17,040,000.00	8,520,000.00	27,766,902.50	3,770,000.00	162.95	31,536,902.50	185.08	-14,496,902.50
032605300100	Sharia Court of Appeal	38,000,000.00	19,000,000.00	9,500,000.00	3,905,456.00	24,237,071.78	20.56	28,142,527.78	148.12	-9,142,527.78
053900100100	Ministry of Youth & Sports Development	1,318,200,000.00	659,100,000.00	329,550,000.00	40,136,536.50	32,515,442.04	6.09	72,651,978.54	11.02	586,448,021.46
051400100100	Ministry of Women Affairs & Social Development	101,970,000.00	50,985,000.00	25,492,500.00	4,706,246.98	23,509,842.79	9.23	28,216,089.77	55.34	22,768,910.23
051405500100	Nasarawa State Rehabilitation Board	10,451,000.00	5,225,500.00	2,612,750.00	44,972,020.00	1,394,162.00	860.63	46,366,182.00	887.31	-41,140,682.00
051700100100	Ministry of Education	1,022,070,000.00	511,035,000.00	255,517,500.00	30,278,724.29	158,661,074.79	5.92	188,939,799.08	36.97	322,095,200.92
051700300100	Universal Basic Education Board	155,480,000.00	77,740,000.00	38,870,000.00		25,994,129.81	-	25,994,129.81	33.44	51,745,870.19
051700800100	Nasarawa State Bureau for ICT (Library Board)	11,387,500.00	5,693,750.00	2,846,875.00	3,164,964.00	2,818,432.00	55.59	5,983,396.00	105.09	-289,646.00

051701800100	Nasarawa State Polytechnic, Lafia	471,460,000.00	235,730,000.00	117,865,000.00	384,307,306.60	418,291,110.11	163.03	802,598,416.71	340.47	-566,868,416.71
051701900100	College of Education, Akwanga	523,150,000.00	261,575,000.00	130,787,500.00			-	-	-	261,575,000.00
051702100100	Nasarawa State University, Keffi	1,105,800,000.00	552,900,000.00	276,450,000.00	154,992,977.13	432,471,861.84	28.03	587,464,838.97	106.25	-34,564,838.97
051705400100	Teachers Service Commission	9,584,000.00	4,792,000.00	2,396,000.00	499,212.00	499,212.00	10.42	998,424.00	20.8	3,793,576.00
022205300100	Ministry for Special Education, Science and Technology	180,420,000.00	90,210,000.00	45,105,000.00	7,972,859.00	21,799,851.75	8.84	29,772,710.75	33.00	60,437,289.25
051400200100	Vocational & Relevant Technology Board	18,540,000.00	9,270,000.00	4,635,000.00	2,545,873.53	7,121,345.87	27.46	9,667,219.40	104.28	-397,219.40
051705600100	Scholarship Board	4,055,000.00	2,027,500.00	1,013,750.00	202,649.00	502,673.00	10.00	705,322.00	34.79	1,322,178.00
	Ministry For Higher Education	14,960,000.00	7,480,000.00	3,740,000.00	4,832,775.50	3,340,339.00	64.61	8,173,114.50	109.27	-693,114.50
052100100100	Ministry of Health	491,800,910.00	245,900,455.00	122,950,227.50	14,930,540.50	13,126,609.00	6.07	28,057,149.50	11.41	217,843,305.50
052100300100	Primary Healthcare Development Agency	1,340,780,000.00	670,390,000.00	335,195,000.00	166,889,808.69	88,400,790.63	24.89	255,290,599.32	38.08	415,099,400.68
052110100100	Dalhatu Araf Specialist Hospital	497,500,000.00	248,750,000.00	124,375,000.00		111,498,590.65	-	111,498,590.65	44.82	137,251,409.35
052110200100	Hospitals Management Board	397,380,000.00	198,690,000.00	99,345,000.00	76,819,195.39	85,485,721.66	38.66	162,304,917.05	81.69	36,385,082.95
052110400100	School of Nursing & Midwifery	27,990,000.00	13,995,000.00	6,997,500.00	1,602,598.16	2,403,624.18	11.45	4,006,222.34	28.63	9,988,777.66
052110600100	School of Health Technology	37,624,000.00	18,812,000.00	9,406,000.00	-	37,624,000.00		37,624,000.00	200.00	-18,812,000.00
053500100100	Ministry of Environment & Solid Minerals	102,167,000.00	51,083,500.00	25,541,750.00	2,577,708.00	13,826,700.00	5.05	16,404,408.00	32.11	34,679,092.00
053501600100	Environmental Protection Agency	1,393,000.00	696,500.00	348,250.00	133,522.54	344,669.60	19.17	478,192.14	68.66	218,307.86
053900100200	Nasarawa State Waste Management Bureau	209,490,000.00	104,745,000.00	52,372,500.00			-	-	-	104,745,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,380,000.00	6,190,000.00	3,095,000.00	4,005,468.00	3,004,453.00	64.71	7,009,921.00	113.25	-819,921.00
052110200200	General Hospital, Agbashi	3,025,000.00	1,512,500.00	756,250.00	42,067.00	117.00	2.78	42,184.00	2.79	1,470,316.00

052110200300	General Hospital,Akwanga	37,810,000.00	18,905,000.00	9,452,500.00	5,855,925.50	8,371,609.70	30.98	14,227,535.20	75.26	4,677,464.80
052110200400	General Hospital,Arikyia	340,000.00	170,000.00	85,000.00			-	-	-	170,000.00
052110200500	General Hospital,Awe	9,876,000.00	4,938,000.00	2,469,000.00	779,530.33	3,180,015.00		3,959,545.33	80.19	978,454.67
052110200600	General Hospital,Doma	8,220,000.00	4,110,000.00	2,055,000.00	1,245,129.37	3,101,759.15	30.30	4,346,888.52	105.76	-236,888.52
052110200700	General Hospital,Garaku	12,720,000.00	6,360,000.00	3,180,000.00	1,572,457.56	4,221,309.21	24.72	5,793,766.77	91.10	566,233.23
052110200800	General Hospital,Keana	8,270,000.00	4,135,000.00	2,067,500.00	1,087,098.58	3,012,642.74	26.29	4,099,741.32	99.15	35,258.68
052110200900	General Hospital,Keffi	11,100,000.00	5,550,000.00	2,775,000.00	735,496.00	4,431,708.50	13.25	5,167,204.50	93.10	382,795.50
052110201100	Mararaba Gurku Medical Centre	22,040,000.00	11,020,000.00	5,510,000.00	6,725,531.07	11,660,029.94	61.03	18,385,561.01	166.84	-7,365,561.01
052110201000	General Hospital,Mararaba Udege	6,050,000.00	3,025,000.00	1,512,500.00	385,741.68	1,507,711.13	12.75	1,893,452.81	62.59	1,131,547.19
052110201200	General Hospital,Nasarawa	12,895,000.00	6,447,500.00	3,223,750.00	2,387,105.59	4,758,811.84	37.02	7,145,917.43	110.83	-698,417.43
052110201300	General Hospital,Nasarawa Eggon	18,970,000.00	9,485,000.00	4,742,500.00	2,401,090.20	4,944,865.50	25.31	7,345,955.70	77.45	2,139,044.30
052110201400	General Hospital,Obi	12,920,000.00	6,460,000.00	3,230,000.00	913,939.45	5,626,167.75	14.15	6,540,107.20	101.24	-80,107.20
052110201500	General Hospital,Panda	5,190,000.00	2,595,000.00	1,297,500.00	87.00	1,312,004.17	0.00	1,312,091.17	50.56	1,282,908.83
052110201600	General Hospital,Toto	7,355,000.00	3,677,500.00	1,838,750.00	1,033,485.50	2,363,472.73	28.10	3,396,958.23	92.37	280,541.77
052110201700	General Hospital,Uke	9,090,000.00	4,545,000.00	2,272,500.00	904,730.31	2,483,466.79	19.91	3,388,197.10	74.55	1,156,802.90
052110201800	General Hospital,Umaisha	4,080,000.00	2,040,000.00	1,020,000.00	49,171.53	583,891.05	2.41	633,062.58	31.03	1,406,937.42
052110201900	General Hospital,Wamba	12,930,000.00	6,465,000.00	3,232,500.00	1,651,672.48	5,918,059.26	25.55	7,569,731.74	117.09	-1,104,731.74
TOTAL		24,426,627,095.10	12,213,313,547.55	6,106,656,773.78	1,984,553,022.16	3,146,267,272.84	16.25	5,130,820,295.00	42.01	7,082,493,252.55

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