

NASARAWA STATE GOVERNMENT
SECOND QUARTER (Q2) 2019 BUDGET PERFORMANCE (PERSONNEL 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	% Achieved Q2	Total Actual Expenditure Jan-June 2019	% Achieved (Q1+Q2)	Variance
01100100100	Government House Administration	78,556,966.71	39,278,483.35	19,639,241.68	13,813,612.31	13,696,989.87	69.74	27,510,602.18	70.04	11,767,881.17
01100100200	Deputy Governor's Office	15,003,489.00	7,501,744.50	3,750,872.25	1,679,167.95	1,679,167.95	44.77	3,358,335.90	44.77	4,143,408.60
01100300100	State Boundary Commission	3,902,217.00	1,951,108.50	975,554.25	253,382.40	253,382.40	25.97	506,764.80	25.97	1,444,343.70
01100500100	Office of the Senior Special Assistant to His Excellency on SDGs	53,500,000.00	26,750,000.00	13,375,000.00	8,274,856.25	1,254,000.00	9.38	9,528,856.25	35.62	17,221,143.75
01100800100	State Emergency Management Agency	-	-	-	-	-	-	-	-	0.00
01101300100	Office of the Secretary to the State Government	227,079,749.00	113,539,874.50	56,769,937.25	-	-	-	-	-	113,539,874.50
01103300100	Nasarawa State Action Committee on AIDS (NASACA)	200,000.00	100,000.00	50,000.00	42,000.00	71,000.00	142.00	113,000.00	113.00	-13,000.00
01103500100	Nasarawa State Pension Bureau	15,002,801.00	7,501,400.50	3,750,700.25	1,777,878.82	2,666,818.23	71.10	4,444,697.05	59.25	3,056,703.45
01103600100	Bureau for Salary & Pension Administration	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00
01103700100	Muslim Pilgrims Welfare Board	11,879,776.00	5,939,888.00	2,969,944.00	2,799,337.74	6,139,454.13	206.72	8,938,791.87	150.49	-2,998,903.87
01103800100	Christian Pilgrims Welfare Board	5,160,606.00	2,580,303.00	1,290,151.50	798,701.26	798,701.26	61.91	1,597,402.52	61.91	982,900.48
011200300100	Nasarawa State House of Assembly	705,011,006.00	352,505,503.00	176,252,751.50	50,874,534.16	170,247,567.47	96.59	221,122,101.63	62.73	131,383,401.37
011200400100	State House of Assembly Service Commission	38,845,717.52	19,422,858.76	9,711,429.38	-	-	-	-	-	19,422,858.76
012300100100	Ministry of Information & Culture & Tourism	113,023,880.00	56,511,940.00	28,255,970.00	22,445,076.43	22,799,560.16	80.69	45,244,636.59	80.06	11,267,303.41
012300300100	Nasarawa Broadcasting Service	186,275,057.00	93,137,528.50	46,568,764.25	-	-	-	-	-	93,137,528.50
012500100100	Office of the Head of Civil Service	346,002,527.00	173,001,263.50	86,500,631.75	73,398,147.85	72,242,913.67	83.52	145,641,061.52	84.18	27,360,201.98
014000100100	Office of the State Auditor-General	47,051,248.00	23,525,624.00	11,762,812.00	7,347,468.00	7,423,235.00	63.11	14,770,703.00	62.79	8,754,921.00
014100100100	Office of the Auditor-General for Local Govt	32,234,501.00	16,117,250.50	8,058,625.25	5,875,304.10	6,820,579.81	84.64	12,695,883.91	78.77	3,421,366.59
014600100100	Local Government Service Commission	8,652,373.00	4,326,186.50	2,163,093.25	-	-	-	-	-	4,326,186.50

014700100100	Civil Service Commission	27,566,278.00	13,783,139.00	6,891,569.50	2,256,264.00	2,233,858.37	32.41	4,490,122.37	32.58	9,293,016.63
014800100100	Nasarawa State Independent Electoral Commission	114,759,506.00	57,379,753.00	28,689,876.50	19,488,379.50	19,050,554.38	66.40	38,538,933.88	67.16	18,840,819.12
021500100100	Ministry of Agriculture	263,003,810.00	131,501,905.00	65,750,952.50	58,393,417.77	56,027,622.89	85.21	114,421,040.66	87.01	17,080,864.34
021502100100	College of Agriculture, Lafia	572,962,118.00	286,481,059.00	143,240,529.50	163,643,861.22	138,302,778.78	96.55	301,946,640.00	105.40	-15,465,581.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	319,204,321.00	159,602,160.50	79,801,080.25	66,005,408.33	65,042,013.87	81.51	131,047,422.20	82.11	28,554,738.30
022000100100	Ministry of Finance, Budget & Planning	117,005,113.00	58,502,556.50	29,251,278.25	16,862,039.50	17,709,035.14	60.54	34,571,074.64	59.09	23,931,481.86
022000100100	Min of Finance & Economic Planning (BPPP)	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00
022000700100	Office of the Accountant-General	274,527,888.00	137,263,944.00	68,631,972.00	-	-	-	-	-	137,263,944.00
022000700100	Office of the Accountant-General(Consolidated Revenue Charges-	1,071,415,482.00	535,707,741.00	267,853,870.50	-	-	-	-	-	535,707,741.00
022000700100	Office of the Accountant-General (Capital Development Fund)	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00
022000800100	Board of Internal Revenue Service	171,004,113.00	85,502,056.50	42,751,028.25	27,436,321.12	24,159,965.62	56.51	51,596,286.74	60.35	33,905,769.76
022200100100	Ministry of Commerce, Industry & Cooperatives	53,836,123.00	26,918,061.50	13,459,030.75	11,300,045.89	11,140,045.89	82.77	22,440,091.78	83.36	4,477,969.72
022205300100	Nasarawa State Market Management Bureau	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00
022900100100	Ministry of Works, Housing & Transport	137,363,339.00	68,681,669.50	34,340,834.75	36,734,712.79	36,358,133.68	105.87	73,092,846.47	106.42	-4,411,176.97
023100300100	Nasarawa Electricity Power Agency (NaEPA)	9,749,875.00	4,874,937.50	2,437,468.75	-	-	-	-	-	4,874,937.50
025200100100	Ministry of Water Resouces & Rural Development	78,398,949.00	39,199,474.50	19,599,737.25	6,950,632.00	17,357,115.74	88.56	24,307,747.74	62.01	14,891,726.76
025210200100	Nasarawa State Water Board	150,062,006.00	75,031,003.00	37,515,501.50	27,738,987.16	27,169,161.31	72.42	54,908,148.47	73.18	20,122,854.53
025300100100	Ministry of Housing & Urban Development	47,663,985.00	23,831,992.50	11,915,996.25	-	-	-	-	-	23,831,992.50
026000200100	Nasarawa Urban Development Board	172,018,260.00	86,009,130.00	43,004,565.00	31,251,162.00	46,593,706.40	108.35	77,844,868.40	90.51	8,164,261.60
025305700100	State Community & Social Development Agency	14,032,343.00	7,016,171.50	3,508,085.75	-	-	-	-	-	7,016,171.50
026000100100	Ministry of Lands & Physical Planning	60,402,166.00	30,201,083.00	15,100,541.50	11,754,701.04	11,271,410.10	74.64	23,026,111.14	76.24	7,174,971.86
026000200100	Nasarawa Geographic Information Service (NAGIS)	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00

03180100100	Judicial Service Commission	86,009,750.00	43,004,875.00	21,502,437.50	11,869,601.70	17,482,715.70	81.31	29,352,317.40	68.25	13,652,557.60
03260010010	Ministry of Justice	91,379,082.00	45,689,541.00	22,844,770.50	112,353,041.00	17,752,494.24	77.71	130,105,535.24	284.76	-84,415,994.24
03260510010	High Court of Justice	1,514,402,562.00	757,201,281.00	378,600,640.50	229,241,395.16	335,002,333.24	88.48	564,243,728.40	74.52	192,957,552.60
03260520010	Customary Court of Appeal	108,452,346.00	54,226,173.00	27,113,086.50	57,696,001.50	26,159,099.38	96.48	83,855,100.88	154.64	-29,628,927.88
03260530010	Sharia Court of Appeal	110,051,546.00	55,025,773.00	27,512,886.50	12,559,427.79	2,415,676.42	8.78	14,975,104.21	27.21	40,050,668.79
05390010010	Ministry of Sports & Youth Development	366,786,255.00	183,393,127.50	91,696,563.75	70,737,123.50	70,296,312.49	76.66	141,033,435.99	76.90	42,359,691.51
05140010010	Ministry of Women Affairs & Social Development	40,913,281.00	20,456,640.50	10,228,320.25	8,741,859.42	8,881,912.42	86.84	17,623,771.84	86.15	2,832,868.66
05140550010	Nasarawa State Rehabilitation Board	23,553,711.00	11,776,855.50	5,888,427.75	3,583,293.60	3,582,293.60	60.84	7,165,587.20	60.84	4,611,268.30
05170010010	Ministry of Education	6,690,227,655.00	3,345,113,827.50	1,672,556,913.75	1,627,921,646.85	#####	95.06	3,217,802,530.05	96.19	127,311,297.45
05170030010	Universal Basic Education Board	219,099,095.00	109,549,547.50	54,774,773.75	-	41,345,902.28	75.48	41,345,902.28	37.74	68,203,645.22
05170080010	Nasarawa State Bureau for ICT (Library Board)	38,590,915.00	19,295,457.50	9,647,728.75	-	340,000.00	3.52	340,000.00	1.76	18,955,457.50
05170180010	Nasarawa State Polytechnic, Lafia	1,204,690,518.00	602,345,259.00	301,172,629.50	776,552,619.76	775,996,109.21	257.66	1,552,548,728.97	257.75	-950,203,469.97
05170190010	College of Education, Akwanga	1,364,649,807.00	682,324,903.50	341,162,451.75	-	-	-	-	-	682,324,903.50
05170210010	Nasarawa State University, Keffi	3,085,911,031.00	1,542,955,515.50	771,477,757.75	793,910,143.35	1,589,461,104.83	206.03	2,383,371,248.18	154.47	-840,415,732.68
05170540010	Teachers Service Commission	7,721,791.00	3,860,895.50	1,930,447.75	797,526.51	1,329,210.85	68.86	2,126,737.36	55.08	1,734,158.14
05170550010	Ministry for Special Education, Science and Technology	110,705,552.00	55,352,776.00	27,676,388.00	13,206,012.66	29,474,542.13	106.50	42,680,554.79	77.11	12,672,221.21
05140020010	Vocational & Relevant Technology Board	123,312,671.00	61,656,335.50	30,828,167.75	20,016,738.50	13,173,941.00	42.73	33,190,679.50	53.83	28,465,656.00
05170560010	Scholarship Board	100,000,000.00	50,000,000.00	25,000,000.00	-	-	-	-	-	50,000,000.00
05170670010	Ministry For Higher Education	30,000,000.00	15,000,000.00	7,500,000.00	-	-	-	-	-	15,000,000.00
05210010010	Ministry of Health	679,373,474.00	339,686,737.00	169,843,368.50	77,367,041.26	98,552,073.85	58.03	175,919,115.11	51.79	163,767,621.89
05210030010	Primary Healthcare Development Agency	20,351,106.00	10,175,553.00	5,087,776.50	60,748.50	60,748.50	1.19	121,497.00	1.19	10,054,056.00
05211010010	Dalhatu Araf Specialist Hospital	2,510,318,690.00	1,255,159,345.00	627,579,672.50	-	608,414,209.95	96.95	608,414,209.95	48.47	646,745,135.05

052110200100	Hospitals Management Board	2,229,115,798.00	1,114,557,899.00	557,278,949.50	452,221,405.28	447,921,734.31	80.38	900,143,139.59	80.76	214,414,759.41
052110400100	School of Nursing & Midwifery	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00
052110600100	School of Health Technology	10,000,000.00	5,000,000.00	2,500,000.00	-	10,000,000.00	400.00	10,000,000.00	200.00	-5,000,000.00
053500100100	Ministry of Environment & Solid Minerals	33,478,767.00	16,739,383.50	8,369,691.75	7,202,234.22	7,202,234.22	86.05	14,404,468.44	86.05	2,334,915.06
053501600100	Environmental Protection Agency	1,500,000.00	750,000.00	375,000.00	30,000.00	90,000.00	24.00	120,000.00	16.00	630,000.00
053900100200	Nasarawa State Waste Management Bureau	40,000,000.00	20,000,000.00	10,000,000.00	-	-	-	-	-	20,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	49,221,190.00	24,610,595.00	12,305,297.50	10,108,797.60	10,108,797.60	82.15	20,217,595.20	82.15	4,392,999.80
052110200200	General Hospital, Agbashi	1,300,000.00	650,000.00	325,000.00	-	-	-	-	-	650,000.00
052110200300	General Hospital, Akwanga	12,000,000.00	6,000,000.00	3,000,000.00	834,000.00	4,531,043.00	151.03	5,365,043.00	89.42	634,957.00
052110200400	General Hospital, Arikya	30,000.00	15,000.00	7,500.00	-	-	-	-	-	15,000.00
052110200500	General Hospital, Awe	1,700,000.00	850,000.00	425,000.00	-	954,000.00	224.47	954,000.00	112.24	-104,000.00
052110200600	General Hospital, Doma	2,200,000.00	1,100,000.00	550,000.00	85,000.00	1,202,287.35	218.60	1,287,287.35	117.03	-187,287.35
052110200700	General Hospital, Garaku	3,000,000.00	1,500,000.00	750,000.00	150,000.00	1,457,119.00	194.28	1,607,119.00	107.14	-107,119.00
052110200800	General Hospital, Keana	3,500,000.00	1,750,000.00	875,000.00	153,000.00	369,000.00	42.17	522,000.00	29.83	1,228,000.00
052110200900	General Hospital, Keffi	4,100,000.00	2,050,000.00	1,025,000.00	290,000.00	1,580,000.00	154.15	1,870,000.00	91.22	180,000.00
052110201100	Mararaba Gurku Medical Centre	13,000,000.00	6,500,000.00	3,250,000.00	2,791,403.82	6,519,796.83	200.61	9,311,200.65	143.25	-2,811,200.65
052110201000	General Hospital, Mararaba Udege	1,850,000.00	925,000.00	462,500.00	-	1,613,000.00	348.76	1,613,000.00	174.38	-688,000.00
052110201200	General Hospital, Nasarawa	6,500,000.00	3,250,000.00	1,625,000.00	414,607.09	2,687,119.59	165.36	3,101,726.68	95.44	148,273.32
052110201300	General Hospital, Nasarawa Eggon	4,500,000.00	2,250,000.00	1,125,000.00	300,000.00	450,000.00	40.00	750,000.00	33.33	1,500,000.00
052110201400	General Hospital, Obi	3,500,000.00	1,750,000.00	875,000.00	35,000.00	2,620,000.00	299.43	2,655,000.00	151.71	-905,000.00
052110201500	General Hospital, Panda	1,300,000.00	650,000.00	325,000.00	-	965,000.00	-	965,000.00	148.46	-315,000.00
052110201600	General Hospital, Toto	2,600,000.00	1,300,000.00	650,000.00	730,000.00	1,893,000.00	291.23	2,623,000.00	201.77	-1,323,000.00

05210201700	General Hospital,Uke	2,000,000.00	1,000,000.00	500,000.00	-	560,000.00	112.00	560,000.00	56.00	440,000.00
05210201800	General HospitalUmaisha	1,300,000.00	650,000.00	325,000.00	-	480,000.00	147.69	480,000.00	73.85	170,000.00
05210201900	General Hospital,Wamba	3,400,000.00	1,700,000.00	850,000.00	357,000.00	236,958.10	27.88	593,958.10	34.94	1,106,041.90
	TOTAL	26,499,954,182.23	13,249,977,091.11	6,624,988,545.56	4,961,512,068.66	6,511,551,425.41	98.29	11,473,063,494.07	86.59	1,776,913,597.04

Exceeded Target
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