

NASARAWA STATE GOVERNMENT  
CAPITAL EXPENDITURE PERFORMANCE (JANUARY-SEPTEMBER, 2019)

ADMIN. CODE	MDA	APPROVED BUDGET 2019	APPROVED BUDGET FOR 9 MONTHS	ACTUAL EXPENDITURE (JAN - JUNE 2019)	ACTUAL EXPENDITURE Q3 (JULY-SEPT 2019)	TOTAL ACTUAL EXPENDITURE TO DATE (JAN - SEPT, 2019)	% PERFORMANCE	VARIANCE
011100100100	Government House Administration	-	-	-	-	-	-	0.00
011100100200	Deputy Governor's Office	-	-	-	-	-	-	0.00
011100300100	State Boundary Commission	-	-	-	-	-	-	0.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	45,000,000	33,750,000	-	-	-	-	33,750,000.00
011100800100	State Emergency Management Agency	10,000,000	7,500,000	-	-	-	-	7,500,000.00
011101300100	Office of the Secretary to the State Government	1,900,000,000	1,425,000,000	479,382,350.00	396,831,201.76	876,213,551.76	61.49	548,786,448.24
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	-	-	-	-	-	-	0.00
011103500100	Nasarawa State Pension Bureau	-	-	-	-	-	-	0.00
011103700100	Muslim Pilgrims Welfare Board	-	-	-	-	-	-	0.00
011103800100	Christian Pilgrims Welfare Board	-	-	-	-	-	-	0.00
011200300100	Nasarawa State House of Assembly	910,000,000	682,500,000	679,530.00	130,234,223.00	130,913,753.00	19.18	551,586,247.00
011200400100	State House of Assembly Service Commission	69,000,000	51,750,000	-	-	-	-	51,750,000.00
012300100100	Ministry of Information, Culture & Tourism	-	-	16,500,000.00	-	16,500,000.00	#DIV/0!	(16,500,000.00)
012300300100	Nasarawa Broadcasting Service	-	-	-	-	-	-	0.00
012500100100	Office of the Head of Civil Service	-	-	-	-	-	-	0.00
014000100100	Office of the State Auditor General	17,500,000	13,125,000	-	-	-	-	13,125,000.00
014100100100	Office of the Auditor General for Local Government	-	-	-	-	-	-	0.00
014600100100	Local Government Service Commission	35000000	26,250,000	0	0	-	-	26,250,000.00
014700100100	Civil Service Commission	27500000	20,625,000	0	0	-	-	20,625,000.00
014800100100	Nasarawa State Independent Electoral Commission	0	-	0	0	-	-	0.00
021500100100	Ministry of Agriculture	456000000	342,000,000	12794000	221500000	234,294,000.00	68.51	107,706,000.00
021502100100	College of Agriculture, Lafia	163000000	122,250,000	0	0	-	-	122,250,000.00
021510200100	Nasarawa Agricultural Development Prog. (NADP)	0	-	0	0	-	-	0.00
022000100100	Ministry of Finance & Economic Planning	470000000	352,500,000	0	0	-	-	352,500,000.00

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022000100100	Min of Finance & Economic Planning (GCCC)	783000000	587,250,000	0	0	-	-	587,250,000.00
022000700200	Office of the Accountant-General	130000000	97,500,000	0	0	-	-	97,500,000.00
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	0	-	0	0	-	-	0.00
022000700200	Office of the Accountant-General (Capital Development Fund)	0	-	0	0	-	-	0.00
022000800100	Nasarawa State Internal Revenue Service	76000000	57,000,000	3300300	975000	4,275,300.00	7.50	52,724,700.00
022200100100	Ministry of Commerce, Industry & Cooperatives	200000000	150,000,000	1691475	1170750	2,862,225.00	1.91	147,137,775.00
022205300100	Nasarawa State Market Management Bureau	5000000	3,750,000			-	-	3,750,000.00
022900100100	Ministry of Works & Transport	10057000000	7,542,750,000	1435725431	508183173.5	1,943,908,604.70	25.77	5,598,841,395.30
023100300100	Nasarawa Electricity Power Agency (NaEPA)	370000000	277,500,000	22066120	75279720	97,345,840.00	35.08	180,154,160.00
025200100100	Ministry of Water Resources Rural Development	112000000	84,000,000	0	0	-	-	84,000,000.00
025210200100	Nasarawa State Water Board	390000000	292,500,000	295500500	38185200	333,685,700.00	114.08	(41,185,700.00)
025300100100	Ministry of Housing & Urban Development	1760000000	1,320,000,000			-	-	1,320,000,000.00
025305600100	Nasarawa Urban Development Board	5121198478	3,840,898,859			-	-	3,840,898,858.61
025305700100	State Community & Social Development Agency	15000000	11,250,000			-	-	11,250,000.00
026000100100	Ministry of Lands & Physical Planning	4327580918	3,245,685,689	762387610.7	115124220.5	877,511,831.14	27.04	2,368,173,857.36
026000200100	Nasarawa Geographic Information Service (NAGIS)	1045614650	784,210,988			-	-	784,210,987.50
031801100100	Judicial Service Commission	67000000	50,250,000	15602400	3187300	18,789,700.00	37.39	31,460,300.00
032600100100	Ministry of Justice	48500000	36,375,000			-	-	36,375,000.00
032605100100	High Court of Justice	190000000.1	142,500,000	71556100	2591000	74,147,100.00	52.03	68,352,900.11
032605200100	Customary Court of Appeal	25000000	18,750,000	0	0	-	-	18,750,000.00
032605300100	Sharia Court of Appeal	25000000	18,750,000			-	-	18,750,000.00
051300100100	Ministry of Youth & Sports Development	40000000	30,000,000	0	0	-	-	30,000,000.00
051400100100	Ministry of Women Affairs & Social Development	100000000	75,000,000	6192000		6,192,000.00	8.26	68,808,000.00
051405500100	Nasarawa State Rehabilitation Board	0	-	0	0	-	-	0.00
051700100100	Ministry of Education	3000000	2,250,000	10000000	3000000	13,000,000.00	577.78	(10,750,000.00)

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051700300100	Universal Basic Education Board	1180000000	885,000,000	2210434999	508524640	2,718,959,638.64	307.23	(1,833,959,638.64)
051700800100	Nasarawa State Bureau for ICT (Library Board)	0	-	4980000	15000000	19,980,000.00	#DIV/0!	(19,980,000.00)
051701800100	Nasarawa State Polytechnic, Lafia	57500000	43,125,000	11449637.59	458662801.8	470,112,439.34	1,090.12	(426,987,439.34)
051701900100	College of Education, Akwanga	70000000	52,500,000			-	-	52,500,000.00
051702100100	Nasarawa State University, Keffi	311000000	233,250,000	255559266.6	217526439.5	473,085,706.14	202.82	(239,835,706.14)
051705400100	Teachers Service Commission	0	-	0	0	-	-	0.00
051705500100	Ministry of Special Education, Science & Technology	220000000	165,000,000	22150000	60568744.4	82,718,744.40	50.13	82,281,255.60
051705500100	Vocational & Relevant Technology	0	-	0	0	-	-	0.00
051705600100	Scholarship Board	0	-	0	0	-	-	0.00
051706700100	Ministry For Higher Education	150000000	112,500,000	0	17445148.04	17,445,148.04	15.51	95,054,851.96
052100100100	Ministry of Health	380000000	285,000,000	178134322.5	6000000	184,134,322.46	64.61	100,865,677.54
052100300100	Primary Healthcare Development Agency	140000000	105,000,000			-	-	105,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	316100000	237,075,000	285467250	7409400	292,876,650.00	123.54	(55,801,650.00)
052110200100	Hospitals Management Board	80500000	60,375,000	450000	837200	1,287,200.00	2.13	59,087,800.00
052110400100	School of Nursing & Midwifery	0	-	0	0	-	-	0.00
052110600100	School of Health Technology	35000000	26,250,000	0	0	0	-	26,250,000.00
053500100100	Ministry of Environment & Solid Minerals	102000000	76,500,000	0	0		-	76,500,000.00
053501600100	Environmental Protection Agency	0	-				-	0.00
053505300101	Nasarawa State Waste Management Bureau	35000000	26,250,000	0	0	0	-	26,250,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	0	0	0	0	0	-	0.00
	<b>Total</b>	<b>32,070,994,046</b>	<b>24,053,245,535</b>	<b>6,102,003,292</b>	<b>2,788,236,162</b>	<b>8,890,239,455</b>	<b>37</b>	<b>15,163,006,080</b>