

NASARAWA STATE GOVERNMENT
OVERHEAD COST 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
0111001000	Government House Administration	1,897,830,000.00	1,423,372,500.00	949,214,383.25	682,566,042.00	1,631,780,425.25	114.64	208,407,925.25
0111001002	Deputy Governor's Office	314,753,000.00	236,064,750.00	119,309,860.00	72,325,128.00	191,634,988.00	81.18	44,429,762.00
0111003000	State Boundary Commission	12,092,717.00	9,069,537.75	405,758.40	143,230.00	548,988.40	6.05	8,530,549.35
0111005000	Office of the Senior Special Assistant to His Excellency on SDGs	15,500,000.00	11,625,000.00	12,000,000.00	-	12,000,000.00	103.23	375,000.00
0111008000	State Emergency Management Agency	179,232,000.00	134,424,000.00	-	-	-	-	134,424,000.00
0111013000	Office of the Secretary to the State Government	6,838,136,015.00	5,128,602,011.25	3,957,439,810.01	2,116,156,836.16	6,073,596,646.17	118.43	944,994,634.92
0111033000	Nasarawa State Action Committee on AIDS (NASACA)	55,850,000.00	41,887,500.00	6,757,420.00	2,281,949.00	9,039,369.00	21.58	32,848,131.00
0111035000	Nasarawa State Pension Bureau	5,710,000.00	4,282,500.00	1,081,716.00	2,434,232.00	3,515,948.00	82.10	766,552.00
0111037000	Muslim Pilgrims Welfare Board	903,670,000.00	677,752,500.00	413,709,079.52	300,105,561.01	713,814,640.53	105.32	36,062,140.53
0111038000	Christian Pilgrims Welfare Board	610,873,000.00	458,154,750.00	61,740,292.00	4,848,893.00	66,589,185.00	14.53	391,565,565.00
0112003000	Nasarawa State House of Assembly	2,353,700,000.00	1,765,275,000.00	271,524,831.19	490,670,463.47	762,195,294.66	43.18	1,003,079,705.34
0112004000	State House of Assembly Service Commission	20,830,000.00	15,622,500.00	1,261,467.81	742,087.14	2,003,554.95	12.82	13,618,945.05
0123001000	Ministry of Information, Culture & Tourism	177,190,000.00	132,892,500.00	55,504,022.00	109,516,244.93	165,020,266.93	124.18	32,127,766.93
0123003000	Nasarawa Broadcasting Service	92,410,000.00	69,307,500.00	-	-	-	-	69,307,500.00
0125001000	Office of the Head of Civil Service	124,063,000.00	93,047,250.00	8,294,123.00	6,630,268.00	14,924,391.00	16.04	78,122,859.00
0140001000	Office of the State Auditor General	21,975,000.00	16,481,250.00	3,379,157.75	498,903.41	3,878,061.16	23.53	12,607,188.84
0141001000	Office of the Auditor General for Local Government	11,100,000.00	8,325,000.00	2,750,040.00	2,250,036.00	5,000,076.00	60.06	3,324,924.00
0146001000	Local Government Service Commission	6,814,000.00	5,110,500.00	1,323,561.58	998,700.98	2,322,262.56	45.44	2,788,237.44
0147001000	Civil Service Commission	34,414,000.00	25,810,500.00	17,175,244.00	4,564,832.00	21,740,076.00	84.23	4,070,424.00
0148001000	Nasarawa State Independent Electoral Commission	15,500,000.00	11,625,000.00	6,596,384.90	12,177,115.22	18,773,500.12	161.49	7,148,500.12
0215001000	Ministry of Agriculture	63,070,000.00	47,302,500.00	15,563,266.00	6,024,275.63	21,587,541.63	45.64	25,714,958.37
0215021000	College of Agriculture, Lafia	195,800,000.00	146,850,000.00	43,694,488.85	25,465,970.88	69,160,459.73	47.10	177,689,540.27
0215102000	Nasarawa Agricultural Development Prog. (NADP)	29,720,000.00	22,290,000.00	-	-	-	-	22,290,000.00
0220001000	Ministry of Finance & Economic Planning	294,965,170.10	221,223,877.58	34,571,074.64	1,712,122.24	36,283,196.88	16.40	184,940,680.70
0220001000	Min of Finance & Economic Planning (GCCC)	-	-	30,539,441.50	34,195,907.00	64,735,348.50	-	64,735,348.50
0220007000	Office of the Accountant-General	223,201,000.00	167,400,750.00	-	-	-	-	167,400,750.00
0220007000	Office of the Accountant-General (Capital Development Fund)	-	-	105,672,750.00	24,055,100.00	129,727,850.00	-	129,727,850.00
0220008000	Nasarawa State Internal Revenue Service	278,875,000.00	209,156,250.00	38,023,000.00	16,166,409.50	54,189,409.50	25.91	154,966,840.50
0222001000	Ministry of Commerce, Industry & Cooperatives	52,090,000.00	39,067,500.00	9,382,074.50	100,700,625.00	110,082,699.50	281.78	71,015,199.50
0222053000	Nasarawa State Market Management Bureau	39,170,000.00	29,377,500.00	19,015,500.19	18,314,702.50	37,330,202.69	127.07	7,952,702.69
0229001000	Ministry of Works & Transport	128,192,000.00	96,144,000.00	13,280,436.70	55,341,371.96	68,621,808.66	71.37	27,522,191.34
0231003000	Nasarawa Electricity Power Agency (NAEPA)	60,310,000.00	45,232,500.00	5,214,779.00	5,124,779.00	10,339,558.00	22.86	34,892,942.00
0252001000	Ministry of Water Resources Rural Development	54,550,000.00	40,912,500.00	5,031,107.59	6,001,366.31	11,032,473.90	26.97	29,880,026.10
0252102000	Nasarawa State Water Board	152,370,000.00	114,277,500.00	12,884,485.00	19,067,400.00	31,951,885.00	27.96	82,325,615.00
0253001000	Ministry of Housing & Urban Development	23,220,000.00	17,415,000.00	1,479,639,006.00	24,006,285.93	1,503,645,291.93	8,634.20	1,486,230,291.93
0253056000	Nasarawa Urban Development Board	66,050,000.00	49,537,500.00	-	-	-	-	49,537,500.00
0253057000	State Community & Social Development Agency	5,940,000.00	4,455,000.00	-	-	-	-	4,455,000.00
0260001000	Ministry of Lands & Physical Planning	105,810,000.00	79,337,500.00	27,514,061.99	21,545,727.83	49,059,789.82	61.82	30,297,710.18
0260002000	Nasarawa Geographic Information Service (NAGIS)	20,350,000.00	15,262,500.00	-	-	-	-	15,262,500.00
0318011000	Judicial Service Commission	34,190,000.00	25,642,500.00	12,176,200.50	6,413,766.00	18,589,966.50	72.50	7,052,533.50
0326001000	Ministry of Justice	344,700,000.00	258,525,000.00	62,563,322.07	27,201,573.54	89,764,895.61	34.72	168,760,104.39
0326051000	Customary Court of Appeal	218,920,000.00	164,190,000.00	75,306,800.00	72,708,440.52	148,014,521.51	90.15	16,175,478.49
0326052000	Sharia Court of Appeal	34,080,000.00	25,560,000.00	10,370,000.00	6,000,000.00	16,370,000.00	64.05	9,190,000.00
0326053000	Ministry of Youth & Sports Development	38,000,000.00	28,500,000.00	-	-	-	-	28,500,000.00
0513001000	Ministry of Women Affairs & Social Development	1,318,200,000.00	988,650,000.00	98,058,800.00	83,259,650.00	181,318,450.00	18.34	807,331,550.00
0514001000	Nasarawa State Rehabilitation Board	101,970,000.00	76,477,500.00	18,226,089.77	17,239,100.18	35,465,189.95	46.37	41,012,310.05
0514055000	Ministry of Education	10,451,000.00	7,838,250.00	2,754,619.71	1,308,309.85	4,062,929.56	51.83	3,775,320.44
0517001000	Universal Basic Education Board	1,022,070,000.00	766,552,500.00	-	-	-	-	766,552,500.00
0517003000	Nasarawa State Bureau for ICT (Library Board)	155,480,000.00	116,610,000.00	43,275,016.35	8,699,500.00	-	-	116,610,000.00
0517008000	Nasarawa State Polytechnic, Lafia	11,387,500.00	8,540,625.00	21,295,874.10	6,292,396.00	4,226,696.50	49.49	4,313,928.50
0517018000	College of Education, Akwanga	471,460,000.00	353,595,000.00	234,594,069.27	254,521,321.47	489,115,390.74	138.33	135,520,390.74
0517019000	Nasarawa State University, Keffi	523,150,000.00	392,362,500.00	-	-	-	-	392,362,500.00
0517021000	Teachers Service Commission	1,105,800,000.00	829,350,000.00	1,888,874,988.40	337,733,337.31	2,226,608,325.71	268.48	1,397,258,325.71
0517054000	Ministry of Special Education, Science & Technology	9,584,000.00	7,188,000.00	1,741,153.53	8,262,034.23	10,003,187.76	139.17	2,815,187.76
0517055000	Vocational & Relevant Technology	180,420,000.00	135,315,000.00	18,152,410.75	14,119,298.75	42,271,709.50	31.24	93,043,290.50
0517056000	Scholarship Board	18,540,000.00	13,905,000.00	6,801,483.64	2,228,654.82	9,030,138.46	64.94	4,874,861.54
0517060000	Ministry For Higher Education	4,055,000.00	3,041,250.00	502,673.00	902,705.00	1,405,378.00	46.21	1,635,872.00
0521001000	Ministry of Health	14,960,000.00	11,220,000.00	8,718,568.50	2,810,096.00	11,528,664.50	102.78	308,664.50
0521003000	Primary Healthcare Development Agency	491,800,910.00	368,850,682.50	28,057,149.50	34,807,974.00	62,865,123.50	17.04	305,985,599.00
0521003000	Dalhousie Specialist Hospital	1,340,780,000.00	1,005,585,000.00	255,257,092.32	66,634,396.85	321,891,489.17	-	683,693,510.83
0521101000	Hospitals Management Board	497,500,000.00	373,125,000.00	199,717,503.21	106,681,412.43	306,398,915.64	53.53	173,407,496.79
0521102000	General Hospital, Abgashi	397,380,000.00	298,035,000.00	9,756,304,917.05	9,862,986,329.48	3,309.34	9,564,951,329.48	
0521102000	General Hospital, Akwanga	2,025,000.00	2,268,750.00	42,184.00	117.00	42,301.00	1.86	2,226,449.00
0521102000	General Hospital, Uke	37,810,000.00	28,357,500.00	14,227,535.20	8,352,567.62	22,580,102.82	79.63	5,777,397.18
0521102000	General Hospital, Arifaya	340,000.00	255,000.00	-	-	-	-	255,000.00
0521102000	General Hospital, Awe	9,876,000.00	7,407,000.00	7,407,000.00	3,959,545.33	6,533,769.33	88.21	873,230.67
0521102000	General Hospital, Doma	8,220,000.00	6,165,000.00	4,346,888.52	2,849,417.10	7,196,305.62	116.73	1,031,205.62
0521102000	General Hospital, Garaku	12,720,000.00	9,540,000.00	5,793,766.77	3,165,986.68	8,959,753.45	93.92	580,246.55
0521102000	General Hospital, Keana	8,270,000.00	6,202,500.00	4,098,741.32	2,332,193.71	6,430,935.03	103.68	228,435.03
0521102000	General Hospital, Keffi	11,100,000.00	8,325,000.00	5,167,204.50	2,472,621.67	7,639,826.17	91.77	685,173.83
0521102000	Mararaba Gurka Medical Centre	22,040,000.00	16,530,000.00	26,083,616.56	12,246,610.54	38,330,227.10	231.88	21,800,227.10
0521102010	General Hospital, Mararaba-Udige	6,050,000.00	4,537,500.00	5,804,747.19	130,435.23	5,935,182.42	130.80	1,397,682.42
052110201200	General Hospital, Nasarawa	12,895,000.00	9,671,250.00	9,607,644.11	4,216,705.79	13,824,349.90	142.94	4,153,099.90
052110201300	General Hospital, Nasarawa-Eggon	18,970,000.00	14,227,500.00	9,607,044.30	2,888,296.75	8,695,341.05	61.12	5,532,158.95
052110201400	General Hospital, Ohi	12,920,000.00	9,690,000.00	6,540,107.20	2,236,079.00	8,776,186.20	90.57	913,813.80
052110201500	General Hospital, Pinda	5,190,000.00	3,892,500.00	1,312,091.17	718,508.29	2,030,599.46	52.17	1,861,900.54
052110201600	General Hospital, Toto	7,355,000.00	5,516,250.00	3,396,958.23	2,091,517.25	5,488,475.48	99.50	27,774.52
052110201700	General Hospital, Uke	9,090,000.00	6,817,500.00	3,388,197.10	143,578,153.00	146,966,350.10	2,155.72	140,148,850.10
052110201800	General Hospital, Umuisha	4,080,000.00	3,060,000.00	138,062.58	222,544.62	360,607.20	11.78	2,699,392.80
052110201900	General Hospital, Wamba	12,930,000.00	9,697,500.00					