

NASARAWA STATE GOVERNMENT
CAPITAL EXPENDITURE PERFORMANCE (JANUARY-JUNE, 2020)

| Admin Code | MDA | Approved Budget 2020 | Approved Budget for 6 Months | Actual Expenditure Jan-Mar 2020 | Actual Expenditure April-June 2020 | Actual Expenditure (Jan-June, 2020) | % Achieved | Variance |
|--------------|--|----------------------|------------------------------|---------------------------------|------------------------------------|-------------------------------------|------------|-----------------|
| 011100300100 | State Boundary Commission | 47,500,000 | 23,750,000 | - | - | - | - | 23,750,000.00 |
| 011100500100 | Office of the Senior Special Assistant to His Excellency on SDGs | 1,859,400,000 | 929,700,000 | 150,934,868.39 | 54,887,778.88 | 205,822,647.27 | 22.14 | 723,877,352.73 |
| 011100800100 | State Emergency Management Agency | 316,000,000 | 158,000,000 | 1,200,000.00 | - | 1,200,000.00 | 0.76 | 156,800,000.00 |
| 011101300100 | Office of the Secretary to the State Government | 1,765,000,000 | 882,500,000 | 881,009,841.03 | 750,741,401.02 | 1,631,751,242.05 | 184.90 | -749,251,242.05 |
| 011103300100 | Nasarawa State Action Committee on AIDS (NASACA) | 10,000,000 | 5,000,000 | - | - | - | - | 5,000,000.00 |
| 011103500100 | Nasarawa State Pension Bureau | 13,500,000 | 6,750,000 | - | - | - | - | 6,750,000.00 |
| 011103700100 | Muslim Pilgrims Welfare Board | 129,100,000 | 64,550,000 | - | - | - | - | 64,550,000.00 |
| 011103800100 | Christian Pilgrims Welfare Board | 131,000,000 | 65,500,000 | - | - | - | - | 65,500,000.00 |
| 011200300100 | Nasarawa State House of Assembly | 668,000,000 | 334,000,000 | 240,000,000.00 | 48,000,000.00 | 288,000,000.00 | 86.23 | 46,000,000.00 |
| 011200400100 | State House of Assembly Service Commission | 75,000,000 | 37,500,000 | - | - | - | - | 37,500,000.00 |
| 012300100100 | Ministry of Information & Culture & Tourism | 169,000,000 | 84,500,000 | 2,948,200.00 | 2,950,000.00 | 5,898,200.00 | 6.98 | 78,601,800.00 |
| 012300300100 | Nasarawa Broadcasting Service | 238,000,000 | 119,000,000 | - | - | - | - | 119,000,000.00 |
| 012500100100 | Office of the Head of Civil Service | 128,250,000 | 64,125,000 | - | - | - | - | 64,125,000.00 |
| 014000100100 | Office of the State Auditor-General | 36,450,000 | 18,225,000 | - | - | - | - | 18,225,000.00 |
| 014100100100 | Office of the Auditor-General for Local Govt | 36,900,000 | 18,450,000 | - | - | - | - | 18,450,000.00 |
| 014600100100 | Local Government Service Commission | 8,500,000 | 4,250,000 | - | - | - | - | 4,250,000.00 |
| 014700100100 | Civil Service Commission | 42,400,000 | 21,200,000 | 8,215,000.00 | - | 8,215,000.00 | 38.75 | 12,985,000.00 |
| 014800100100 | Nasarawa State Independent Electoral Commission | 101,500,000 | 50,750,000 | - | - | - | - | 50,750,000.00 |

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|--------------|--|----------------|---------------|------------------|------------------|------------------|------------|------------------|
| 021500100100 | Ministry of Agriculture & Water Resources | 610,000,000 | 305,000,000 | 5,520,000.00 | 7,961,200.00 | 13,481,200.00 | 4.42 | 291,518,800.00 |
| 021502100100 | College of Agriculture, Lafia | 118,500,000 | 59,250,000 | - | - | - | - | 59,250,000.00 |
| 021510200100 | Nasarawa Agricultural Development Programme (NADP) | 91,750,000 | 45,875,000 | - | - | - | - | 45,875,000.00 |
| 022000100100 | Ministry of Finance, Budget & Planning | 235,000,000 | 117,500,000 | 44,415,000.00 | 51,270,970.00 | 95,685,970.00 | 81.43 | 21,814,030.00 |
| | Min of Finance & Economic Planning (GCCC) | 855,000,000 | 427,500,000 | - | - | - | - | 427,500,000.00 |
| 022000700100 | Office of the Accountant-General | 236,000,000 | 118,000,000 | - | - | - | - | 118,000,000.00 |
| 022000800100 | Board of Internal Revenue Service | 174,000,000 | 87,000,000 | - | - | - | - | 87,000,000.00 |
| 022200100100 | Ministry of Trade, Industry & Investment | 295,000,000 | 147,500,000 | 10,161,200.60 | 41,805,422.40 | 51,966,623.00 | 35.23 | 95,533,377.00 |
| 22205300100 | Nasarawa State Market Management Bureau | 5,000,000 | 2,500,000 | - | - | - | - | 2,500,000.00 |
| 022900100100 | Ministry of Works, Housing & Transport | 15,732,000,000 | 7,866,000,000 | 1,871,799,275.23 | 698,751,188.13 | 2,570,550,463.36 | 32.68 | 5,295,449,536.64 |
| 23100300100 | Nasarawa Electricity Power Agency (NaEPA) | 453,000,000 | 226,500,000 | 10,467,612.00 | 30,552,505.00 | 41,020,117.00 | 18.11 | 185,479,883.00 |
| 026000200100 | Nasarawa State Water Board | 392,000,000 | 196,000,000 | 60,493,429.96 | 43,900,432.08 | 104,393,862.04 | 53.26 | 91,606,137.96 |
| 025305700100 | Nasarawa Urban Development Board | 5,154,000,000 | 2,577,000,000 | 607,045,241.58 | 1,221,242,099.81 | 1,828,287,341.39 | 70.95 | 748,712,658.61 |
| 026000100100 | State Community & Social Development Agency | 57,900,000 | 28,950,000 | - | - | - | - | 28,950,000.00 |
| 26000100100 | Ministry of Lands & Urban Development | 1,937,000,000 | 968,500,000 | 68,960,370.00 | 11,652,000.00 | 80,612,370.00 | 8.32 | 887,887,630.00 |
| 26000200100 | Nasarawa Geographic Information Service (NAGIS) | 1,000,000,000 | 500,000,000 | 298,763,865.00 | 167,867,979.00 | 466,631,844.00 | 93.33 | 33,368,156.00 |
| 032600100100 | Judicial Service Commission | 112,700,000 | 56,350,000 | - | 848,000.00 | 848,000.00 | 1.50 | 55,502,000.00 |
| 032605100100 | Ministry of Justice | 54,800,000 | 27,400,000 | 3,236,000.00 | - | 3,236,000.00 | 11.81 | 24,164,000.00 |
| 032605200100 | High Court of Justice | 481,000,000 | 240,500,000 | 1,022,200.00 | 327,000.00 | 1,349,200.00 | 0.56099792 | 239,150,800.00 |
| 032605300100 | Customary Court of Appeal | 100,000,000 | 50,000,000 | - | - | - | - | 50,000,000.00 |
| 053900100100 | Sharia Court of Appeal | 123,600,000 | 61,800,000 | - | - | - | - | 61,800,000.00 |
| 051400100100 | Ministry of Youth & Sports Development | 315,885,000 | 157,942,500 | - | - | - | - | 157,942,500.00 |
| 051405500100 | Ministry of Women Affairs & Social Development | 78,000,000 | 39,000,000 | - | 3,668,880.00 | 3,668,880.00 | 9.41 | 35,331,120.00 |

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| 051700100100 | Nasarawa State Rehabilitation Board | 18,000,000 | 9,000,000 | - | 1,000,000.00 | 1,000,000.00 | 11.11 | 8,000,000.00 |
| 051700300100 | Ministry of Education, Science & Technology | 1,053,000,000 | 526,500,000 | 55,812,912.75 | 58,269,361.74 | 114,082,274.49 | 21.67 | 412,417,725.51 |
| 051700800100 | Universal Basic Education Board | 9,034,402,821 | 4,517,201,411 | 1,628,717,726.29 | 2,181,750,853.11 | 3,810,468,579.40 | 84.35 | 706,732,831.10 |
| 051700800100 | Nasarawa State Bureau for ICT (Library Board) | 13,500,000 | 6,750,000 | - | - | - | - | 6,750,000.00 |
| 051701800100 | Isa Mustapha Agwai I Polytechnic, Lafia | 811,166,391 | 405,583,196 | 70,394,091.44 | 7,007,750.00 | 77,401,841.44 | 19.08 | 328,181,354.06 |
| 051702100100 | College of Education, Akwanga | 228,500,000 | 114,250,000 | 17,514,060.00 | 506,449,120.00 | 523,963,180.00 | 458.61 | -409,713,180.00 |
| 051705400100 | Nasarawa State University, Keffi | 1,857,440,000 | 928,720,000 | 14,627,966.22 | - | 14,627,966.22 | 1.58 | 914,092,033.78 |
| 051400200100 | Teachers Service Commission | 28,400,000 | 14,200,000 | - | - | - | - | 14,200,000.00 |
| 051705600100 | Vocational & Relevant Technology Board | 43,000,000 | 21,500,000 | 2,303,450.00 | - | 2,303,450.00 | 10.71 | 19,196,550.00 |
| 52100200100 | Scholarship Board | 20,000,000 | 10,000,000 | - | - | - | - | 10,000,000.00 |
| 052100100100 | Nasarawa State Health Insurance Agency | 80,500,000 | 40,250,000 | 5,850,000.00 | 6,838,224.50 | 12,688,224.50 | 31.52 | 27,561,775.50 |
| 052100300100 | Ministry of Health | 794,961,792 | 397,480,896 | 247,423,991.76 | - | 247,423,991.76 | 62.25 | 150,056,904.24 |
| 052100300100 | Primary Healthcare Development Agency | 175,170,000 | 87,585,000 | - | - | - | - | 87,585,000.00 |
| 052110200100 | Dalhatu Araf Specialist Hospital | 180,000,000 | 90,000,000 | 127,727.50 | - | 127,727.50 | 0.14 | 89,872,272.50 |
| 052110400100 | Hospitals Management Board | 400,500,000 | 200,250,000 | - | - | - | - | 200,250,000.00 |
| 052110600100 | School of Nursing & Midwifery | 8,000,000 | 4,000,000 | - | - | - | - | 4,000,000.00 |
| 52110600100 | School of Health Technology | 27,000,000 | 13,500,000 | - | - | - | - | 13,500,000.00 |
| 53501600100 | Ministry of Environment & Natural Resources | 260,000,000 | 130,000,000 | - | - | - | - | 130,000,000.00 |
| 053900100200 | Environmental Protection Agency | 17,000,000 | 8,500,000 | - | - | - | - | 8,500,000.00 |
| 055100100100 | Nasarawa State Waste Management Bureau | 250,000,000 | 125,000,000 | - | - | - | - | 125,000,000.00 |
| 052110200200 | Ministry for Local Government & Chieftaincy Affairs | 24,000,000 | 12,000,000 | - | - | - | - | 12,000,000.00 |
| 052110200300 | General Hospital, Agbashi | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110200400 | General Hospital, Akwanga | 4,500,000 | 2,250,000 | 60,000.00 | 60,000.00 | 120,000.00 | 5.33 | 2,130,000.00 |
| 052110200600 | General Hospital, Awe | 3,000,000 | 1,500,000 | 40,000.00 | - | 40,000.00 | 2.67 | 1,460,000.00 |
| 052110200700 | General Hospital, Doma | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110200800 | General Hospital, Garaku | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110200900 | General Hospital, Keana | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110201100 | General Hospital, Keffi | 6,500,000 | 3,250,000 | - | - | - | - | 3,250,000.00 |

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| 052110201000 | Mararaba Gurku Medical Centre | 4,500,000 | 2,250,000 | - | - | - | - | 2,250,000.00 |
| 052110201200 | General Hospital,Mararaba Udege | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110201300 | General Hospital,Nasarawa | 4,500,000 | 2,250,000 | - | - | - | - | 2,250,000.00 |
| 052110201400 | General Hospital,Nasarawa Eggon | 6,500,000 | 3,250,000 | 210,700.00 | 210,700.00 | 421,400.00 | 12.97 | 2,828,600.00 |
| 052110201500 | General Hospital,Obi | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110201600 | General Hospital,Panda | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110201700 | General Hospital,Toto | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110201800 | General Hospital,Uke | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 052110201900 | General HospitalUmaisha | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| 025300100100 | General Hospital,Wamba | 3,000,000 | 1,500,000 | - | - | - | - | 1,500,000.00 |
| TOTAL | | 49,774,676,004 | 24,887,338,002 | 6,309,274,729.75 | 5,898,012,865.67 | 12,207,287,595.42 | 49.05 | 12,680,050,406.58 |