

2019 BUDGET PERFORMANCE REPORT, REVENUE

Admin Code	MDA	Approved Budget 2019
011100100100	Government House Administration	
011100100200	Deputy Governor's Office	
011100300100	State Boundary Commission	
011100500100	Office of the Senior Special Assistant to His Excellency	
011100800100	State Emergency Management Agency	
011101300100	Office of the Secretary to the State Government	
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	
011103500100	Nasarawa State Pension Bureau	
051700800100	Bureau for Information and Communication Technology	729,341.10
011103700100	Muslim Pilgrims Welfare Board	
011103800100	Christian Pilgrims Welfare Board	
011200300100	Nasarawa State House of Assembly	
011200400100	State House of Assembly Service Commission	
012300100100	Ministry of Information & Culture & Tourism	2,100,000.00
012300300100	Nasarawa Broadcasting Service	
012500100100	Office of the Head of Civil Service	35,000,000.00
014000100100	Office of the State Auditor-General	

014100100100	Office of the Auditor-General for Local Govt	600,000.00
014600100100	Local Government Service Commission	300,000.00
014700100100	Civil Service Commission	450,000.00
014800100100	Nasarawa State Independent Electoral Commission	40,000,000.00
021500100100	Ministry of Agriculture	9,800,000.00
021502100100	College of Agriculture, Lafia	632,406,014.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	
022000100100	Ministry of Finance & Economic Planning	2,718,026,858.00
022000700100	Office of the Accountant- General	56,000,000,000.00
022000800100	Board of Internal Revenue Service	9,445,653,576.37
022200100100	Ministry of Commerce, Industry & Cooperatives	49,620,000.00
022900100100	Ministry of Works, Housing & Transport	9,000,000.00
025200100100	Ministry of Water Resouces & Rural Development	3,300,000.00
025210200100	Nasarawa State Water Board	51,500,000.00
25210300100	Rural Water Supply & Sanitation Agency	
026000200100	Nasarawa Urban Development Board	255,400,000.00
025305700100	State Community & Social Development Agency	
026000100100	Ministry of Lands & Physical Planning	1,451,700,000.00
031801100100	Judicial Service Commission	300,000.00
032600100100	Ministry of Justice	
032605100100	High Court of Justice	44,000,000.00
032605200100	Customary Court of Appeal	1,000,000.00
032605300100	Sharia Court of Appeal	
053900100100	Ministry of Sports & Youth Development	

051400100100	Ministry of Women Affairs & Social Development	20,000.00
051405500100	Nasarawa State Rehabilitation Board	
051700100100	Ministry of Education	20,000,000.00
051700300100	Universal Basic Education Board	4,382,701,066.89
051700800100	Nasarawa State Bureau for ICT (Library Board)	729,341.10
051701800100	Nasarawa State Polytechnic, Lafia	297,800,000.00
051701900100	College of Education, Akwanga	
051702100100	Nasarawa State University, Keffi	3,261,550,000.00
051705400100	Teachers Service Commission	1,705,000.00
51705500100	Ministry for Special Education, Science and Technology	
051400200100	Vocational & Relevant Technology Board	5,210,000.00
051705600100	Scholarship Board	2,000,000.00
052100100100	Ministry of Health	461,540,000.00
052100300100	Primary Healthcare Development Agency	500,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	195,500,000.00
052110200100	Hospitals Management Board(DRF)	567,500,000.00
052110200100	Hospitals Management Board(IGR)	19,150,000.00
052110400100	School of Nursing & Midwifery	11,500,000.00
052110600100	School of Health Technology	15,200,000.00
053500100100	Ministry of Environment & Solid Minerals	235,820,000.00
053501600100	Environmental Protection Agency	250,000.00
053900100200	Nasarawa State Waste Management Bureau	11,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	-
		80,740,061,197.46

Approved Budget for 3 Months	Actual Collection Jan-Mar 2019	% Achieved
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
182,335.28	171,900.00	94.28
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
525,000.00	48,500.00	9.24
-		#DIV/0!
8,750,000.00	5,538,502.55	63.30
		#DIV/0!

150,000.00	220,000.00	146.67
75,000.00	29,000.00	38.67
112,500.00	203,000.00	180.44
10,000,000.00	-	-
2,450,000.00	28,000.00	1.14
158,101,503.50	69,338,115.00	43.86
-		#DIV/0!
679,506,714.50	4,293,062.49	0.63
14,000,000,000.00	-	-
2,361,413,394.09		-
12,405,000.00	352,000.00	2.84
2,250,000.00	30,000.00	1.33
825,000.00	10,000.00	1.21
12,875,000.00	3,625,050.00	28.16
-		#DIV/0!
63,850,000.00	46,711,389.28	73.16
-		#DIV/0!
362,925,000.00	75,132,111.98	20.70
75,000.00	20,000.00	26.67
-		#DIV/0!
11,000,000.00	6,973,030.00	63.39
250,000.00		-
-		#DIV/0!
-		#DIV/0!

5,000.00		-
-		#DIV/0!
5,000,000.00	2,520,000.00	50.40
1,095,675,266.72		-
182,335.28	171,900.00	94.28
74,450,000.00	7,204,025.00	9.68
-		#DIV/0!
815,387,500.00	739,064,355.68	90.64
426,250.00	-	-
-		#DIV/0!
1,302,500.00	465,000.00	35.70
500,000.00	-	-
115,385,000.00	1,655,000.00	1.43
125,000,000.00	55,284,880.00	44.23
48,875,000.00	54,609,665.00	111.73
141,875,000.00	126,227,222.65	88.97
4,787,500.00	3,015,960.00	63.00
2,875,000.00	-	-
3,800,000.00		-
58,955,000.00	2,846,292.00	4.83
62,500.00		-
2,750,000.00	390,000.00	14.18
-		#DIV/0!
20,185,015,299.37	1,206,177,961.63	5.98

Variance	Remark
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
10,435.28	
0.00	
0.00	
0.00	
0.00	
476,500.00	
0.00	
3,211,497.45	
0.00	

-70,000.00	Exceeded Target
46,000.00	
-90,500.00	Exceeded Target
10,000,000.00	
2,422,000.00	
88,763,388.50	
0.00	
675,213,652.01	
14,000,000,000.00	
2,361,413,394.09	
12,053,000.00	
2,220,000.00	
815,000.00	
9,249,950.00	
0.00	
17,138,610.72	
0.00	
287,792,888.02	
55,000.00	
0.00	
4,026,970.00	
250,000.00	
0.00	
0.00	

5,000.00	
0.00	
2,480,000.00	
1,095,675,266.72	
10,435.28	
67,245,975.00	
0.00	
76,323,144.32	
426,250.00	
0.00	
837,500.00	
500,000.00	
113,730,000.00	
69,715,120.00	
-5,734,665.00	Exceeded Target
15,647,777.35	
1,771,540.00	
2,875,000.00	
3,800,000.00	
56,108,708.00	
62,500.00	
2,360,000.00	
0.00	
18,978,837,337.74	