

CAPITAL

Admin Code	MDA	Approved Budget 2019
011100100100	Government House Administration	-
011100100200	Deputy Governor's Office	-
011100300100	State Boundary Commission	32,000,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	45,000,000.00
011100800100	State Emergency Management Agency	10,000,000.00
011101300100	Office of the Secretary to the State Government	1,900,000,000.00
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	-
011103500100	Nasarawa State Pension Bureau	3,500,000.00
011103600100	Bureau for Salary & Pension Administration	
011103700100	Muslim Pilgrims Welfare Board	-
011103800100	Christian Pilgrims Welfare Board	-
011200300100	Nasarawa State House of Assembly	910,000,000.00
011200400100	State House of Assembly Service Commission	69,000,000.00
012300100100	Ministry of Information & Culture & Tourism	-
012300300100	Nasarawa Broadcasting Service	-
012500100100	Office of the Head of Civil Service	-
014000100100	Office of the State Auditor-General	17,500,000.00

014100100100	Office of the Auditor-General for Local Govt	-
014600100100	Local Government Service Commission	35,000,000.00
014700100100	Civil Service Commission	27,500,000.00
014800100100	Nasarawa State Independent Electoral Commission	-
021500100100	Ministry of Agriculture	456,000,000.00
021502100100	College of Agriculture, Lafia	163,000,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	-
022000100100	Ministry of Finance & Economic Planning	470,000,000.00
	Min of Finance & Economic Planning (GCCC)	783,000,000.00
022000700100	Office of the Accountant-General	130,000,000.00
022000700100	Office of the Accountant-General(Consolidated Revenue	-
	Office of the Accountant-General (Capital Development Fund)	-
022000800100	Board of Internal Revenue Service	76,000,000.00
022200100100	Ministry of Commerce, Industry & Cooperatives	200,000,000.00
	Nasarawa State Market Management Bureau	5,000,000.00
022900100100	Ministry of Works, Housing & Transport	10,057,000,000.00
	Nasarawa Electricity Power Agency (NaEPA)	370,000,000.00
025200100100	Ministry of Water Resouces & Rural Development	112,000,000.00
025210200100	Nasarawa State Water Board	390,000,000.00
025300100100	Ministry of Housing & Urban Development	1,760,000,000.00
026000200100	Nasarawa Urban Development Board	5,121,198,478.15

025305700100	State Community & Social Development Agency	15,000,000.00
026000100100	Ministry of Lands & Physical Planning	4,327,580,918.00
	Nasarawa Geographic Information Service (NAGIS)	1,045,614,650.00
031801100100	Judicial Service Commission	67,000,000.00
032600100100	Ministry of Justice	48,500,000.00
032605100100	High Court of Justice	190,000,000.14
032605200100	Customary Court of Appeal	25,000,000.00
032605300100	Sharia Court of Appeal	25,000,000.00
053900100100	Ministry of Sports & Youth Development	40,000,000.00
051400100100	Ministry of Women Affairs & Social Development	100,000,000.00
051405500100	Nasarawa State Rehabilitation Board	-
051700100100	Ministry of Education	3,000,000.00
051700300100	Universal Basic Education Board	1,180,000,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	-
051701800100	Nasarawa State Polytechnic, Lafia	57,500,000.00
051701900100	College of Education, Akwanga	70,000,000.00
051702100100	Nasarawa State University, Keffi	311,000,000.00
051705400100	Teachers Service Commission	107,300,000.00
51705500100	Ministry for Special Education, Science and Technology	220,000,000.00
051400200100	Vocational & Relevant Technology Board	31,000,000.00
051705600100	Scholarship Board	15,000,000.00
	Ministry For Higher Education	150,000,000.00
052100100100	Ministry of Health	380,000,000.00
052100300100	Primary Healthcare Development Agency	140,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	2,990,518,690.00
052110200100	Hospitals Management Board	80,500,000.00
052110400100	School of Nursing & Midwifery	-
052110600100	School of Health Technology	35,000,000.00

053500100100	Ministry of Environment & Solid Minerals	102,000,000.00
053501600100	Environmental Protection Agency	-
053900100200	Nasarawa State Waste Management Bureau	35,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	-
052110200200	General Hospital,Agbashi	-
052110200300	General Hospital,Akwanga	-
052110200400	General Hospital,Arikya	-
052110200500	General Hospital,Awe	-
052110200600	General Hospital,Doma	-
052110200700	General Hospital,Garaku	-
052110200800	General Hospital,Keana	-
052110200900	General Hospital,Keffi	-
052110201100	Mararaba Gurku Medical Centre	-
052110201000	General Hospital,Mararaba Udege	-
052110201200	General Hospital,Nasarawa	-
052110201300	General Hospital,Nasarawa Eggon	-
052110201400	General Hospital,Obi	-
052110201500	General Hospital,Panda	-
052110201600	General Hospital,Toto	-
052110201700	General Hospital,Uke	-
052110201800	General HospitalUmaisha	-
052110201900	General Hospital,Wamba	-
025300100100	Ministry of Housing & Urban Development	1,000,000,000.00
		35,934,212,736.29

Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2019	% Achieved
-		#DIV/0!
-		#DIV/0!
8,000,000.00		-
11,250,000.00	-	-
2,500,000.00		-
475,000,000.00	13,848,000.00	2.92
-		#DIV/0!
875,000.00		-
-		#DIV/0!
-		#DIV/0!
-		
227,500,000.00		
17,250,000.00		-
-		#DIV/0!
-		#DIV/0!
-		#DIV/0!
4,375,000.00		-

-		#DIV/0!
8,750,000.00	569,957.18	6.51
6,875,000.00		-
-		#DIV/0!
114,000,000.00	294,000.00	0.26
40,750,000.00		-
-		#DIV/0!
117,500,000.00		-
195,750,000.00		-
32,500,000.00		-
-		#DIV/0!
-		#DIV/0!
19,000,000.00	3,300,300.00	17.37
50,000,000.00	10,319,000.00	20.64
1,250,000.00		-
2,514,250,000.00	1,099,665,446.24	43.74
92,500,000.00	3,390,080.00	3.66
28,000,000.00		-
97,500,000.00	12,147,730.00	12.46
440,000,000.00		-
1,280,299,619.54	818,301,518.24	63.91

3,750,000.00	818,301,518.24	21,821.37
1,081,895,229.50	6,366,227.63	0.59
261,403,662.50		-
16,750,000.00		-
12,125,000.00	26,022,004.50	214.61
47,500,000.04	1,022,200.00	2.15
6,250,000.00	-	-
6,250,000.00		-
10,000,000.00		-
25,000,000.00		-
-		#DIV/0!
750,000.00		-
295,000,000.00		-
-		#DIV/0!
14,375,000.00	11,449,637.59	79.65
17,500,000.00		-
77,750,000.00	97,295,478.54	125.14
26,825,000.00	-	-
55,000,000.00	7,300,000.00	13.27
7,750,000.00	-	-
3,750,000.00	-	-
37,500,000.00	4,959,202.50	13.22
95,000,000.00	115,831,527.46	121.93
35,000,000.00		-
747,629,672.50	285,124,000.00	38.14
20,125,000.00	450,000.00	2.24
-		#DIV/0!
8,750,000.00	-	-

25,500,000.00	-	-
-		#DIV/0!
8,750,000.00		-
-		#DIV/0!
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250,000,000.00	687,994,392.02	275.20
8,983,553,184.07	4,023,952,220.14	44.79

Variance	Remark
0.00	
0.00	
8,000,000.00	
11,250,000.00	
2,500,000.00	
461,152,000.00	
0.00	
875,000.00	
0.00	
0.00	
0.00	
227,500,000.00	
17,250,000.00	
0.00	
0.00	
0.00	
4,375,000.00	

0.00	
8,180,042.82	
6,875,000.00	
0.00	
113,706,000.00	
40,750,000.00	
0.00	
117,500,000.00	
195,750,000.00	
32,500,000.00	
0.00	
0.00	
15,699,700.00	
39,681,000.00	
1,250,000.00	
1,414,584,553.76	
89,109,920.00	
28,000,000.00	
85,352,270.00	
440,000,000.00	
461,998,101.30	

-814,551,518.24	Exceeded Target
1,075,529,001.87	
261,403,662.50	
16,750,000.00	
-13,897,004.50	Exceeded Target
46,477,800.04	
6,250,000.00	
6,250,000.00	
10,000,000.00	
25,000,000.00	
0.00	
750,000.00	
295,000,000.00	
0.00	
2,925,362.41	
17,500,000.00	
-19,545,478.54	Exceeded Target
26,825,000.00	
47,700,000.00	
7,750,000.00	
3,750,000.00	
32,540,797.50	
-20,831,527.46	Exceeded Target
35,000,000.00	
462,505,672.50	
19,675,000.00	
0.00	
8,750,000.00	

