

NASARAWA STATE GOVERNMENT

SECOND QUARTER (Q2) 2019 BUDGET PERFORMANCE (REVENUE ANALYSIS)

Admin Code	MDA	Approved Budget 2019	Approved Budget for 6 Months	Approved Budget for 3 Months	Actual Collection Jan-Mar 2019	Actual Collection Apr-June 2019	% Achieved Q2	Total Actual Expenditure Jan-June 2019	% Achieved (Q1+Q2)	Variance	Remark
051700800100	Bureau for Information and Communication Technology	729,341.10	364,670.55	182,335.28			-	-	-	364,670.55	
011103700100	Muslim Pilgrims Welfare Board		-	-			#DIV/0!	-	#DIV/0!	0.00	
011103800100	Christian Pilgrims Welfare Board		-	-			#DIV/0!	-	#DIV/0!	0.00	
011200300100	Nasarawa State House of Assembly		-	-			#DIV/0!	-	#DIV/0!	0.00	
011200400100	State House of Assembly Service Commission	400,000.00	200,000.00	100,000.00	1,000.00	1,000.00	1.00	2,000.00	1.00	198,000.00	
012300100100	Ministry of Information & Culture & Nasarawa Broadcasting Service	2,100,000.00	1,050,000.00	525,000.00	48,700.00	344,300.00	65.58	393,000.00	37.43	657,000.00	
012300300100			-	-			#DIV/0!	-	#DIV/0!	0.00	
012500100100	Office of the Head of Civil Service	35,000,000.00	17,500,000.00	8,750,000.00	5,538,502.55	5,496,669.22	62.82	11,035,171.77	63.06	6,464,828.23	
014000100100	Office of the State Auditor-General	150,000,000.00	75,000,000.00	37,500,000.00	25,000.00	25,000.00	0.07	50,000.00	0.07	74,950,000.00	
014100100100	Office of the Auditor-General for Local	600,000.00	300,000.00	150,000.00	220,000.00	40,000.00	26.67	260,000.00	86.67	40,000.00	Exceeded Target
014600100100	Local Government Service Commission	300,000.00	150,000.00	75,000.00			-	-	-	150,000.00	
014700100100	Civil Service Commission	450,000.00	225,000.00	112,500.00	203,000.00	253,000.00	224.89	456,000.00	202.67	-231,000.00	Exceeded Target
014800100100	Nasarawa State Independent Electoral Commission	40,000,000.00	20,000,000.00	10,000,000.00	-	-	-	-	-	20,000,000.00	
021500100100	Ministry of Agriculture	9,800,000.00	4,900,000.00	2,450,000.00	198,100.00	3,152,500.00	128.67	3,350,600.00	68.38	1,549,400.00	
021502100100	College of Agriculture, Lafia	632,406,014.00	316,203,007.00	158,101,503.50	8,168,811.50	6,928,291.62	4.38	15,097,103.12	4.77	301,105,903.88	
021510200100	Nasarawa Agricultural Development Programme (NADP)		-	-			#DIV/0!	-	#DIV/0!	0.00	
022000100100	Ministry of Finance & Economic Planning	2,718,026,858.00	1,359,013,429.00	679,506,714.50	4,293,062.49	3,911,032.62		8,204,095.11	0.60	1,350,809,333.89	
022000700100	Office of the Accountant-General	#####	#####	14,000,000,000.00	-	-	-	-	-	28,000,000,000.00	
022000800100	Board of Internal Revenue Service	9,445,653,576.37	4,722,826,788.19	2,361,413,394.09	1,153,256,087.30	2,677,400,477.31	113.38	3,830,656,564.61	81.11	892,170,223.58	
022200100100	Ministry of Commerce, Industry & Cooperatives	49,620,000.00	24,810,000.00	12,405,000.00	352,000.00	27,000.00	0.22	379,000.00	1.53	24,431,000.00	
022900100100	Ministry of Works, Housing & Transport	9,000,000.00	4,500,000.00	2,250,000.00	-	576,000.00	25.60	576,000.00	12.80	3,924,000.00	
025200100100	Ministry of Water Resources & Rural Development	3,300,000.00	1,650,000.00	825,000.00	10,000.00	5,000.00	0.61	15,000.00	0.91	1,635,000.00	
025210200100	Nasarawa State Water Board	51,500,000.00	25,750,000.00	12,875,000.00	3,655,050.00	120,200.00	0.93	3,775,250.00	14.66	21,974,750.00	
25210300100	Rural Water Supply & Sanitation Agency		-	-			#DIV/0!	-	#DIV/0!	0.00	
026000200100	Nasarawa Urban Development Board	255,400,000.00	127,700,000.00	63,850,000.00	46,711,389.23	44,153,727.73	69.15	90,865,116.96	71.16	36,834,883.04	
025305700100	State Community & Social Development Agency		-	-			#DIV/0!	-	#DIV/0!	0.00	
026000100100	Ministry of Lands & Physical Planning	1,451,700,000.00	725,850,000.00	362,925,000.00	196,908,388.05	137,277,120.84	37.83	334,185,508.89	46.04	391,664,491.11	
031801100100	Judicial Service Commission	300,000.00	150,000.00	75,000.00	20,000.00	26,000.00	34.67	46,000.00	30.67	104,000.00	
032600100100	Ministry of Justice	50,250,000.00	25,125,000.00	12,562,500.00	40,953,436.05	22,872,451.69	182.07	63,825,887.74	254.03	-38,700,887.74	
032605100100	High Court of Justice	44,000,000.00	22,000,000.00	11,000,000.00	10,764,770.00	17,737,800.00	161.25	28,502,570.00	129.56	-6,502,570.00	
032605200100	Customary Court of Appeal	1,000,000.00	500,000.00	250,000.00	-	256,000.00	102.40	256,000.00	51.20	244,000.00	

032605300100	Sharia Court of Appeal	150,000.00	75,000.00	37,500.00	23,300.00	17,750.00	47.33	41,050.00	54.73	33,950.00	
053900100100	Ministry of Sports & Youth Development	3,450,000.00	1,725,000.00	862,500.00	-	17,000.00	1.97	17,000.00	0.99	1,708,000.00	
051400100100	Ministry of Women Affairs & Social Development	20,000.00	10,000.00	5,000.00	-	-	-	-	-	10,000.00	
051405500100	Nasarawa State Rehabilitation Board	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
051700100100	Ministry of Education	20,000,000.00	10,000,000.00	5,000,000.00	2,520,000.00	920,000.00	18.40	3,440,000.00	34.40	6,560,000.00	
051700300100	Universal Basic Education Board	4,382,701,066.89	2,191,350,533.45	1,095,675,266.72	-	-	-	-	-	2,191,350,533.45	
051700800100	Nasarawa State Bureau for ICT (Library Board)	729,341.10	364,670.55	182,335.28	171,900.00	102,800.00	56.38	274,700.00	75.33	89,970.55	
051701800100	Nasarawa State Polytechnic, Lafia	297,800,000.00	148,900,000.00	74,450,000.00	264,456,744.76	433,897,644.76	582.80	698,354,389.52	469.01	-549,454,389.52	
051701900100	College of Education, Akwanga		-	-			#DIV/0!	-	#DIV/0!	0.00	
051702100100	Nasarawa State University, Keffi	3,261,550,000.00	1,630,775,000.00	815,387,500.00	1,126,064,355.68	1,750,548,803.42	214.69	2,876,613,159.10	176.40	-1,245,838,159.10	
051705400100	Teachers Service Commission	1,705,000.00	852,500.00	426,250.00	-	-	-	-	-	852,500.00	
51705500100	Ministry for Special Education, Science and Technology	-	-	-	-	-	#DIV/0!	-	#DIV/0!	0.00	
051400200100	Vocational & Relevant Technology Board	5,210,000.00	2,605,000.00	1,302,500.00	165,420.00	8,561,133.50	657.28	8,726,553.50	334.99	-6,121,553.50	
051705600100	Scholarship Board	2,000,000.00	1,000,000.00	500,000.00	-	-	-	-	-	1,000,000.00	
052100100100	Ministry of Health	461,540,000.00	230,770,000.00	115,385,000.00	1,655,000.00	22,065,250.00	19.12	23,720,250.00	10.28	207,049,750.00	
052100300100	Primary Healthcare Development	500,000,000.00	250,000,000.00	125,000,000.00	55,284,880.00	49,409,825.00	39.53	104,694,705.00	41.88	145,305,295.00	
05210100100	Dalhatu Araf Specialist Hospital	195,500,000.00	97,750,000.00	48,875,000.00	52,261,985.00		-	52,261,985.00	53.46	45,488,015.00	Exceeded Target
05210200100	Hospitals Management Board(DRF)	567,500,000.00	283,750,000.00	141,875,000.00			-	-	-	283,750,000.00	
05210200100	Hospitals Management Board(IGR)	19,150,000.00	9,575,000.00	4,787,500.00	129,250,082.65	220,870,639.28		350,120,721.93	3,656.61	-340,545,721.93	
05210400100	School of Nursing & Midwifery	11,500,000.00	5,750,000.00	2,875,000.00	4,365,000.00		-	4,365,000.00	75.91	1,385,000.00	
05210600100	School of Health Technology	15,200,000.00	7,600,000.00	3,800,000.00	-	-	-	-	-	7,600,000.00	
053500100100	Ministry of Environment & Solid Minerals	235,820,000.00	117,910,000.00	58,955,000.00	2,846,292.00	1,233,978.40	2.09	4,080,270.40	3.46	113,829,729.60	
053501600100	Environmental Protection Agency	250,000.00	125,000.00	62,500.00	-	-	-	-	-	125,000.00	
053900100200	Nasarawa State Waste Management Bureau	11,000,000.00	5,500,000.00	2,750,000.00			-	-	-	5,500,000.00	
055100100100	Ministry for Local Government & Chieftaincy Affairs	-	-	-			-	-	-	0.00	
		80,944,311,197.46	40,472,155,598.73	20,236,077,799.37	3,110,392,257.26	5,408,248,395.39	26.73	8,518,640,652.65	21.05	31,953,514,946.08	