

Appendix 'B'

SUMMARY OF REVENUE PERFORMANCE OF MINISTRIES, DEPARTMENTS & AGENCIES JANUARY - MARCH 2018

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED REVENUE 2018	BUDGET 3 MONTHS	ACTUAL COLLECTION (JAN-MAR, 2018)	% PERFORMANCE	VARIANCE	REMARKS
022000800100	Board of Internal Revenue Service	8,615,015,000	2,153,753,750	2,258,900,418.73	104.88	(105,146,669)	Exceeded Target
021500100100	Ministry of Agriculture	374,380,129	93,595,032	1,780,800.00	1.90	91,814,232	
052100100100	Ministry of Health	60,040,000	15,010,000	8,502,197.00	56.64	6,507,803	
012300100100	Ministry of Information, Culture & Tourism	6,303,000	1,575,750	424,750.00	26.96	1,151,000	
022900100100	Ministry of Works, Housing & Transport	9,000,000	2,250,000	61,000.00	2.71	2,189,000	
051400100100	Ministry of Women Affairs & Social Development	10,000	2,500	-	-	2,500	
026000100100	Ministry of Lands & Physical Planning	1,451,700,000	362,925,000	116,006,867.13	31.96	246,918,133	
032605100100	High Court of Justice	45,000,000	11,250,000	2,325,000.00	20.67	8,925,000	
032605200100	Customary Court of Appeal	400,000	100,000	178,000.00	178.00	(78,000)	Exceeded Target
032605300100	Sharia Court of Appeal	150,000	37,500	21,900.00	58.40	15,600	
02200100100	Ministry of Finance & Economic Planning	24,257,000,000	6,064,250,000	7,673,021.80	0.13	6,056,576,978	
02200200101	Office of the Accountant General	8,400,000,000	2,100,000,000	2,100,000,000.00	100.00	-	
025305300100	Nasarawa Urban Development Board	2,255,400,000	563,850,000	46,423,209.03	8.23	517,426,791	
11100900101	Nasarawa State Waste Mngement Bureau	11,000,000	2,750,000	128,000.00	4.65	2,622,000	
52100100100	School of Health Technology, Keffi	15,200,000	3,800,000		-	3,800,000	
52100100100	School of Nursing & Midwifery, Lafia	14,050,000	3,512,500	2,120,500.00	60.37	1,392,000	

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053900100100	Ministry of Sports & Youth Development	3,270,000	817,500	373,690.00	45.71	443,810	
022200100100	Ministry of Commerce, Industry & Cooperatives	254,570,000	63,642,500	54,036,567.91	84.91	9,605,932	
053500100100	Ministry of Environment & Solid Minerals	235,820,000	58,955,000	3,152,726.93	5.35	55,802,273	
021502100400	College of Agriculture, Lafia	55,220,000	13,805,000	13,590,000.00	98.44	215,000	
051701800100	Nasarawa State Polytechnic, Lafia	547,536,543	136,884,136	53,129,145.00	38.81	83,754,991	
051701900100	College of Education, Akwanga	511,790,000	127,947,500	266,600,538.14	208.37	(138,653,038)	Exceeded Target
051702100100	Nasarawa State University, Keffi	3,130,770,389	782,692,597	823,866,100.00	105.26	(41,173,503)	Exceeded Target
053501600100	Nasarawa State Environmental Protection Agency	250,000	62,500	-	-	62,500	
051700100100	Ministry of Education	9,800,000	2,450,000	26,165,000.00	1,067.96	(23,715,000)	Exceeded Target
014000100100	Office of the State Auditor Gneral	150,000	37,500	60,000.00	160.00	(22,500)	Exceeded Target
014100100100	Office of the Auditor General for Local Government	450,000	112,500		-	112,500	
032600100100	Ministry of Justice	111,000,000	27,750,000	2,325,000.00	8.38	25,425,000	
025200100100	Ministry for Water Resources & Rural Development	21,300,000	5,325,000	-	-	5,325,000	
025210200100	Nasarawa State Water Board	21,275,000	5,318,750	5,253,400	98.77	65,350	
25210300100	Rural Water Supply & Sanitation Agency	3,200,000	800,000	-	-	800,000	
052110200100	Hospitals Management Board	345,000,000	86,250,000	95,734,119.98	111.00	(9,484,120)	Exceeded Target
051400200100	Vocational & Relevant Technology	5,210,000	1,302,500	1,549,150.00	118.94	(246,650)	Exceeded Target
051700300100	Nasarawa State Universal Basic Education Board	20,000,000	5,000,000	-	-	5,000,000	

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014800100100	Nasarawa State Independent Electoral Commission	75,000,000	18,750,000	-	-	18,750,000	
051705600100	Scholarship Board	2,000,000	500,000	-	-	500,000	
051405500100	Nasarawa State Rehabilitation Board	30,000	7,500	-	-	7,500	
014700100100	Civil Service Commission	600,000	150,000	23,000.00	15.33	127,000	
031801100100	Judicial Service Commission	450,000	112,500	17,000.00	15.11	95,500	
014600100100	Local Government Service Commission	300,000	75,000	58,000.00	77.33	17,000	
051705400100	Teachers Service Commission	1,000,000	250,000	30,000.00	12.00	220,000	
011200400100	House of Assembly Service Commission	400,000	100,000	-	-	100,000	
011101300100	Office of the Secretary to the State Government	1,800,000	450,000	199,400.00	44.31	250,600	
052110100100	Dalhatu Araf Specialist Hospital	189,500,000	47,375,000	42,953,005.00	90.67	4,421,995	
011103700100	Muslim Pilgrims Welfare Board	2,000,000	500,000	-	-	500,000	
011103800100	Christian Pilgrims Welfare Board	500,000	125,000	-	-	125,000	
012300300100	Nasarawa Broadcasting Service	17,000,000	4,250,000	12,775,000.00	300.59	(8,525,000)	
012500100100	Office of the Head of Civil Service	35,000,000	8,750,000	6,661,502.43	76.13	2,088,498	
021510200100	Nasarawa Agricultural Development Programme	3,500,000	875,000	250,950.00	28.68	624,050	
	Grand Total of Independent Revenue	51,120,340,061	12,780,085,015	5,953,348,959.08	46.58	6,826,736,056	