

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

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED REVENUE 2018	BUDGET 6 MONTHS	ACTUAL COLLECTION (JAN-JUN, 2018)	% PERFORMANCE	VARIANCE	REMARKS
022000800100	Board of Internal Revenue Service	8,615,015,000	4,307,507,500	3,645,979,993.31	84.64	661,527,507	
021500100100	Ministry of Agriculture	374,380,129	187,190,065	2,371,600.00	1.27	184,818,465	
052100100100	Ministry of Health	60,040,000	30,020,000	8,502,197.00	28.32	21,517,803	
012300100100	Ministry of Information, Culture & Tourism	6,303,000	3,151,500	569,850.00	18.08	2,581,650	
022900100100	Ministry of Works, Housing & Transport	9,000,000	4,500,000	429,200.00	9.54	4,070,800	
051400100100	Ministry of Women Affairs & Social Development	10,000	5,000	-	-	5,000	
026000100100	Ministry of Lands & Physical Planning	1,451,700,000	725,850,000	217,362,041.79	29.95	508,487,958	
032605100100	High Court of Justice	45,000,000	22,500,000	18,811,126.00	83.61	3,688,874	
032605200100	Customary Court of Appeal	400,000	200,000	542,000.00	271.00	(342,000)	Exceeded Target
032605300100	Sharia Court of Appeal	150,000	75,000	41,550.00	55.40	33,450	
02200100100	Ministry of Finance & Economic Planning	24,257,000,000	12,128,500,000	60,384,603.93	0.50	12,068,115,396	
02200200101	Office of the Accountant General	8,400,000,000	4,200,000,000	4,200,000,000.00	100.00	-	
025305300100	Nasarawa Urban Development Board	2,255,400,000	1,127,700,000	132,689,942.49	11.77	995,010,058	Exceeded Target
11100900101	Nasarawa State Waste Management Bureau	11,000,000	5,500,000	128,000.00	2.33	5,372,000	
52100100100	School of Health Technology, Keffi	15,200,000	7,600,000	-	-	7,600,000	
52100100100	School of Nursing & Midwifery, Lafia	14,050,000	7,025,000	4,655,500.00	66.27	2,369,500	
053900100100	Ministry of Sports & Youth Development	3,270,000	1,635,000	688,270.00	42.10	946,730	

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022200100100	Ministry of Commerce, Industry & Cooperatives	254,570,000	127,285,000	71,506,909.89	56.18	55,778,090	
053500100100	Ministry of Environment & Solid Minerals	235,820,000	117,910,000	3,704,726.93	3.14	114,205,273	
021502100400	College of Agriculture, Lafia	55,220,000	27,610,000	17,495,000.00	63.36	10,115,000	
051701800100	Nasarawa State Polytechnic, Lafia	547,536,543	273,768,272	223,892,154.00	81.78	49,876,118	
051701900100	College of Education, Akwanga	511,790,000	255,895,000	315,054,912.67	123.12	(59,159,913)	Exceeded Target
051702100100	Nasarawa State University, Keffi	3,130,770,389	1,565,385,195	2,243,872,520.00	143.34	(678,487,326)	Exceeded Target
053501600100	Nasarawa State Environmental Protection Agency	250,000	125,000	-	-	125,000	
051700100100	Ministry of Education	9,800,000	4,900,000	46,575,000.00	950.51	(41,675,000)	Exceeded Target
014000100100	Office of the State Auditor General	150,000	75,000	70,000.00	93.33	5,000	"
014100100100	Office of the Auditor General for Local Government	450,000	225,000	350,000.00	155.56	(125,000)	"
032600100100	Ministry of Justice	111,000,000	55,500,000	35,050,000.00	63.15	20,450,000	
025200100100	Ministry for Water Resources & Rural Development	21,300,000	10,650,000	45,000.00	0.42	10,605,000	
025210200100	Nasarawa State Water Board	21,275,000	10,637,500	9,789,200	92.03	848,300	
25210300100	Rural Water Supply & Sanitation Agency	3,200,000	1,600,000	-	-	1,600,000	
052110200100	Hospitals Management Board (IGR)	345,000,000	172,500,000	173,365,783.98	100.50	(865,784)	Exceeded Target
052110200100	Hospitals Management Board (GRANTS)	479,000,000	239,500,000	85,664,953.86	35.77	153,835,046	
051400200100	Vocational & Relevant Technology	5,210,000	2,605,000	10,211,850.00	392.01	(7,606,850)	Exceeded Target
051700300100	Nasarawa State Universal Basic Education Board	20,000,000	10,000,000	-	-	10,000,000	

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014800100100	Nasarawa State Independent Electoral Commission	75,000,000	37,500,000	37,800,000.00	100.80	(300,000)	Exceeded Target
051705600100	Scholarship Board	2,000,000	1,000,000	-	-	1,000,000	
051405500100	Nasarawa State Rehabilitation Board	30,000	15,000	-	-	15,000	
014700100100	Civil Service Commission	600,000	300,000	45,000.00	15.00	255,000	
031801100100	Judicial Service Commission	450,000	225,000	32,000.00	14.22	193,000	
014600100100	Local Government Service Commission	300,000	150,000	111,000.00	74.00	39,000	
051705400100	Teachers Service Commission	1,000,000	500,000	60,000.00	12.00	440,000	
011200400100	House of Assembly Service Commission	400,000	200,000	-	-	200,000	
011101300100	Office of the Secretary to the State Government	1,800,000	900,000	338,800.00	37.64	561,200	
052110100100	Dalhatu Araf Specialist Hospital	189,500,000	94,750,000	84,806,265.00	89.51	9,943,735	
011103700100	Muslim Pilgrims Welfare Board	2,000,000	1,000,000	-	-	1,000,000	
011103800100	Christian Pilgrims Welfare Board	500,000	250,000	-	-	250,000	
012300300100	Nasarawa Broadcasting Service	17,000,000	8,500,000	15,223,500.00	179.10	(6,723,500)	Exceeded Target
012500100100	Office of the Head of Civil Service	35,000,000	17,500,000	13,009,838.20	74.34	4,490,162	
021510200100	Nasarawa Agricultural Development Programme	3,500,000	1,750,000	425,450.00	24.31	1,324,550	
	<b>Grand Total of Independent Revenue</b>	<b>51,599,340,061</b>	<b>25,799,670,031</b>	<b>11,681,655,739.05</b>	<b>45.28</b>	<b>14,118,014,291</b>	