

## SUMMARY OF REVENUE PERFORMANCE OF MINISTRIES, DEPARTMENTS &amp; AGENCIES JANUARY - SEPTEMBER 2018

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED REVENUE 2018	BUDGET 9 MONTHS	ACTUAL COLLECTION (JAN-JUN, 2018)	ACTUAL COLLECTION Q3 (JULY-SEPT 2018)	ACTUAL COLLECTION TO DATE (JAN - SEPT, 2018)	% PERFORMANCE	VARIANCE	REMARKS
022000800100	Board of Internal Revenue Service	8,615,015,000	6,461,261,250	3,645,979,993.31	1,771,177,889.68	5,417,157,882.99	83.84	1,044,103,367	
021500100100	Ministry of Agriculture	374,380,129	280,785,097	2,371,600.00	1,157,700.00	3,529,300.00	1.26	277,255,797	
052100100100	Ministry of Health	60,040,000	45,030,000	8,502,197.00	6,692,375.00	15,194,572.00	33.74	29,835,428	
012300100100	Ministry of Information, Culture & Tourism	6,303,000	4,727,250	569,850.00	609,480.00	1,179,330.00	24.95	3,547,920	
022900100100	Ministry of Works, Housing & Transport	9,000,000	6,750,000	429,200.00	753,800.00	1,183,000.00	17.53	5,567,000	
051400100100	Ministry of Women Affairs & Social Development	10,000	7,500	-	15,000.00	15,000.00	200.00	(7,500)	Exceeded Target
026000100100	Ministry of Lands & Physical Planning	1,451,700,000	1,088,775,000	217,362,041.79	144,072,068.62	361,434,110.41	33.20	727,340,890	
032605100100	High Court of Justice	45,000,000	33,750,000	18,811,126.00	-	18,811,126.00	55.74	14,938,874	
032605200100	Customary Court of Appeal	400,000	300,000	542,000.00	240,000.00	782,000.00	260.67	(482,000)	Exceeded Target
032605300100	Sharia Court of Appeal	150,000	112,500	41,550.00	28,650.00	70,200.00	62.40	42,300	
02200100100	Ministry of Finance & Economic Planning	24,257,000,000	18,192,750,000	60,384,603.93	5,740,709.98	66,125,313.91	0.36	18,126,624,686	
02200200101	Office of the Accountant General	8,400,000,000	6,300,000,000	4,200,000,000.00	-	4,200,000,000.00	66.67	2,100,000,000	
025305300100	Nasarawa Urban Development Board	2,255,400,000	1,691,550,000	132,689,942.49	45,147,352.86	177,837,295.35	10.51	1,513,712,705	Exceeded Target
1100900101	Nasarawa State Waste Management Bureau	11,000,000	8,250,000	128,000.00	420,000.00	548,000.00	6.64	7,702,000	
52100100100	School of Health Technology, Keffi	15,200,000	11,400,000	-	-	-	-	11,400,000	
52100100100	School of Nursing & Midwifery, Lafia	14,050,000	10,537,500	4,655,500.00	1,180,000.00	5,835,500.00	55.38	4,702,000	
053900100100	Ministry of Sports & Youth Development	3,270,000	2,452,500	688,270.00	-	688,270.00	28.06	1,764,230	

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022200100100	Ministry of Commerce, Industry & Cooperatives	254,570,000	190,927,500	71,506,909.89	16,632,503.45	88,139,413.34	46.16	102,788,087	
053500100100	Ministry of Environment & Solid Minerals	235,820,000	176,865,000	3,704,726.93	-	3,704,726.93	2.09	173,160,273	
021502100400	College of Agriculture, Lafia	55,220,000	41,415,000	17,495,000.00	4,195,000.00	21,690,000.00	52.37	19,725,000	
051701800100	Nasarawa State Polytechnic, Lafia	547,536,543	410,652,407	223,892,154.00	152,536,813.00	376,428,967.00	91.67	34,223,440	
051701900100	College of Education, Akwanga	511,790,000	383,842,500	315,054,912.67	74,308,551.87	389,363,464.54	101.44	(5,520,965)	Exceeded Target
051702100100	Nasarawa State University, Keffi	3,130,770,389	2,348,077,792	2,243,872,520.00	486,737,581.02	2,730,610,101.02	116.29	(382,532,309)	Exceeded Target
053501600100	Nasarawa State Environmental Protection Agency	250,000	187,500	-	-	-	-	187,500	
051700100100	Ministry of Education	9,800,000	7,350,000	46,575,000.00	-	46,575,000.00	633.67	(39,225,000)	Exceeded Target
014000100100	Office of the State Auditor General	150,000	112,500	70,000.00	75,000.00	145,000.00	128.89	(32,500)	Exceeded Target
014100100100	Office of the Auditor General for Local Government	450,000	337,500	350,000.00	20,000.00	370,000.00	109.63	(32,500)	Exceeded Target
032600100100	Ministry of Justice	111,000,000	83,250,000	35,050,000.00	32,748,221.30	67,798,221.30	81.44	15,451,779	
025200100100	Ministry for Water Resources & Rural Development	21,300,000	15,975,000	45,000.00	20,000.00	65,000.00	0.41	15,910,000	
025210200100	Nasarawa State Water Board	21,275,000	15,956,250	9,789,200	-	9,789,200.00	61.35	6,167,050	
25210300100	Rural Water Supply & Sanitation Agency	3,200,000	2,400,000	-	-	-	-	2,400,000	
052110200100	Hospitals Management Board (IGR)	345,000,000	258,750,000	173,365,783.98	-	173,365,783.98	67.00	85,384,216	
052110200100	Hospitals Management Board (GRANTS)	479,000,000	359,250,000	85,664,953.86	-	85,664,953.86	23.85	273,585,046	
051400200100	Vocational & Relevant Technology	5,210,000	3,907,500	10,211,850.00	-	10,211,850.00	261.34	(6,304,350)	Exceeded Target
051700300100	Nasarawa State Universal Basic Education Board	20,000,000	15,000,000	-	-	-	-	15,000,000	

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014800100100	Nasarawa State Independent Electoral Commission	75,000,000	56,250,000	37,800,000.00	37,800,000.00	75,600,000.00	134.40	(19,350,000)	Exceeded Target
051705600100	Scholarship Board	2,000,000	1,500,000	-	-	-	-	1,500,000	
051405500100	Nasarawa State Rehabilitation Board	30,000	22,500	-	-	-	-	22,500	
014700100100	Civil Service Commission	600,000	450,000	45,000.00	12,000.00	57,000.00	12.67	393,000	
031801100100	Judicial Service Commission	450,000	337,500	32,000.00	21,000.00	53,000.00	15.70	284,500	
014600100100	Local Government Service Commission	300,000	225,000	111,000.00	69,000.00	180,000.00	80.00	45,000	
051705400100	Teachers Service Commission	1,000,000	750,000	60,000.00	30,000.00	90,000.00	12.00	660,000	
011200400100	House of Assembly Service Commission	400,000	300,000	-	-	-	-	300,000	
01101300100	Office of the Secretary to the State Government	1,800,000	1,350,000	338,800.00	129,400.00	468,200.00	34.68	881,800	
052110100100	Dalhatu Araf Specialist Hospital	189,500,000	142,125,000	84,806,265.00	49,846,575.00	134,652,840.00	94.74	7,472,160	
01103700100	Muslim Pilgrims Welfare Board	2,000,000	1,500,000	-	-	-	-	1,500,000	
01103800100	Christian Pilgrims Welfare Board	500,000	375,000	-	-	-	-	375,000	
012300300100	Nasarawa Broadcasting Service	17,000,000	12,750,000	15,223,500.00	-	15,223,500.00	119.40	(2,473,500)	Exceeded Target
012500100100	Office of the Head of Civil Service	35,000,000	26,250,000	13,009,838.20	6,165,835.80	19,175,674.00	73.05	7,074,326	
021510200100	Nasarawa Agricultural Development Programme	3,500,000	2,625,000	425,450.00	319,750.00	745,200.00	28.39	1,879,800	
	<b>Grand Total of Independent Revenue</b>	<b>51,599,340,061</b>	<b>38,699,505,046</b>	<b>11,681,655,739.05</b>	<b>2,838,902,257.58</b>	<b>14,520,557,996.63</b>	<b>37.52</b>	<b>24,178,947,049</b>	

