

Half Year 2020 Internally Generated Revenue Performance

MDAs	Approved Revenue 2020	Approved Budget For 6 Months	Actual Rev Collection Jan-Mar 2020	Actual Rev Collection Apr-Jun 2020	Total Rev Collection Jan-Jun 2020	% Achieved	Variance
Office of the Secretary to the State Government	56,000,000.00	28,000,000.00	89,800.00	20,000.00	109,800.00	0.39	27,890,200
Nasarawa State Market Bereau	188,000,000.00	94,000,000.00	29,118,100.00	22,221,240.00	51,339,340.00	54.62	42,660,660
Muslim Pilgrims Welfare Board	2,000,000.00	1,000,000.00			-	-	1,000,000
Christian Pilgrims Welfare Board	500,000.00	250,000.00			-	-	250,000
State House of Assembly Service Commission	200,000.00	100,000.00			-	-	100,000
Ministry of Information & Culture & Tourism	4,750,000.00	2,375,000.00	1,796,400.00	247,700.00	2,044,100.00	86.07	330,900
Nasarawa Broadcasting Service	10,000,000.00	5,000,000.00	27,355,000.00	7,079,000.00	34,434,000.00	688.68	29,434,000
Office of the Head of Civil Service	30,000,000.00	15,000,000.00	5,318,252.56	5,270,419.25	10,588,671.81	70.59	4,411,328
Office of the State Auditor-General	300,000.00	150,000.00	75,000.00	25,000.00	100,000.00	66.67	50,000
Office of the Auditor-General for Local Govt	650,000.00	325,000.00	80,000.00		80,000.00	24.62	245,000
Local Government Service Commission	300,000.00	150,000.00	29,000.00	21,000.00	50,000.00	33.33	100,000
Civil Service Commission	5,250,000.00	2,625,000.00			-	-	2,625,000
Nasarawa State Independent Electoral Commission	42,000,000.00	21,000,000.00			-	-	21,000,000
Ministry of Agriculture	247,250,000.00	123,625,000.00	4,285,000.00	5,316,050.00	9,601,050.00	7.77	114,023,950
College of Agriculture, Lafia	63,095,000.00	31,547,500.00	33,996,196.05	1,894,370.58	35,890,566.63	113.77	4,343,067
Nasarawa Agricultural Development Programme (NADP)	3,550,000.00	1,775,000.00	4,345,100.00	1,593,900.00	5,939,000.00	334.59	4,164,000
Ministry of Finance, Budget & Planning	947,600,000.00	473,800,000.00	9,398,964.77	5,412,300.00	14,811,264.77	3.13	458,988,735
Board of Internal Revenue Service	15,674,898,757.00	7,837,449,378.50	2,558,605,317.39	4,343,411,439.66	6,902,016,757.05	88.06	935,432,621
Ministry of Trade, Industry & Investment	234,620,000.00	117,310,000.00	7,649,500.00	5,973,272.06	13,622,772.06	11.61	103,687,228
Ministry of Works, Housing & Transport	9,700,000.00	4,850,000.00	301,000.00	350,700.00	651,700.00	13.44	4,198,300
Nasarawa State Water Board	50,570,000.00	25,285,000.00	12,642,500.00		12,642,500.00	50.00	12,642,500
Nasarawa Urban Development Board	275,750,000.00	137,875,000.00	52,198,843.74	15,272,161.04	67,471,004.78	48.94	70,403,995

Ministry of Lands & Physical Planning	1,743,700,000.00	871,850,000.00	244,777,981.80	63,425,103.56	308,203,085.36	35.35	27,890,200
Judicial Service Commission	350,000.00	175,000.00			-	-	42,660,660
Ministry of Justice	131,000,000.00	65,500,000.00	22,251,663.07		22,251,663.07	33.97	1,000,000
High Court of Justice	69,000,000.00	34,500,000.00	9,898,280.00		9,898,280.00	28.69	250,000
Customary Court of Appeal	800,000.00	400,000.00	44,000.00	44,500.00	88,500.00	22.13	100,000
Sharia Court of Appeal	200,000.00	100,000.00	43,250.00	8,400.00	51,650.00	51.65	330,900
Ministry of & Youth & Sports Development	2,320,000.00	1,160,000.00			-	-	29,434,000
Ministry of Women Affairs & Social Development	20,000.00	10,000.00			-	-	4,411,328
Nasarawa State Rehabilitation Board	50,000.00	25,000.00			-	-	50,000
Ministry of Education, Science & Tech	13,100,000.00	6,550,000.00	45,760,676.50	-		-	245,000
Universal Basic Education Board	5,000,000.00	2,500,000.00			-	-	100,000
Nasarawa State Bureau for ICT (Library Board)	300,000,000.00	150,000,000.00	1,154,300.00	-	1,154,300.00	0.77	2,625,000
Nasarawa State Polytechnic, Lafia	554,900,000.00	277,450,000.00	92,014,426.00	405,919.00	92,420,345.00	33.31	21,000,000
College of Education, Akwanga	600,330,000.00	300,165,000.00	645,577,013.33	4,723,813.67	650,300,827.00	216.65	114,023,950
Nasarawa State University, Keffi	5,889,727,602.00	2,944,863,801.00	624,820,492.06		624,820,492.06	21.22	4,343,067
Teachers Service Commission	1,500,000.00	750,000.00	6,000.00	6,000.00	12,000.00	1.60	4,164,000
Ministry of Water Resources and Rural Development	100,000.00	50,000.00			-	-	458,988,735
Nasarawa Geographic Information Service	100,000,000.00	50,000,000.00	63,140,000.00		63,140,000.00	126.28	935,432,621
Scholarship Board	2,000,000.00	1,000,000.00			-	-	103,687,228
Ministry of Health	79,050,000.00	39,525,000.00	4,413,000.00	2,768,000.00	7,181,000.00	18.17	4,198,300
Dalhatu Araf Specialist Hospital	240,000,000.00	120,000,000.00	89,269,514.00	45,810,656.46	135,080,170.46	112.57	12,642,500
Hospitals Management Board(DRF)	358,550,000.00	179,275,000.00	170,178,609.56	53,351,848.41	223,530,457.97	124.69	70,403,995
Hospitals Management Board(IGR)		-	62,671,029.56	115,245,733.94	177,916,763.50	-	563,646,915
School of Nursing & Midwifery	16,700,000.00	8,350,000.00	3,130,000.00		3,130,000.00	37.49	175,000
School of Health Technology	29,000,000.00	14,500,000.00			-	-	43,248,337
Ministry of Environment & Solid Minerals	524,210,000.00	262,105,000.00	18,996,858.33		18,996,858.33	7.25	24,601,720
Environmental Protection Agency	5,800,000.00	2,900,000.00			-	-	311,500
Nasarawa State Waste Management Bureau	9,000,000.00	4,500,000.00	25,000.00	132,000.00	157,000.00	3.49	48,350
Total	28,523,391,359.00	14,261,695,679.50	4,845,456,068.72	4,700,030,527.63	9,499,725,919.85	66.61%	4,156,230,524