

NASARAWA STATE GOVERNMENT OF NIGERIA									
SCHEDULE 18: SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES									
ADMIN CODE	ECON CODE	MDA	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
			N	N	N	N		N	N
011100100100	21010101	Government House Administration	33,977,532.03	24,084,064.40	65,774,145.00	65,774,145.00	36.62	41,690,080.60	46,118,221.00
011100100200	21010101	Deputy Governor's Office	6,718,350.50	23,390,412.38	27,870,344.00	27,870,344.00	83.93	4,479,931.62	25,037,515.00
011100300100	21010101	State Boundary Commission	916,108.20	1,050,268.96	5,011,921.00	5,011,921.00	20.96	3,961,652.04	3,902,217.00
011100500100	21010101	Office of the Snr Special Asst to His Excellency on SDGs	0.00	2,830,000.00	120,000,000.00	120,000,000.00	2.36	117,170,000.00	3,500,000.00
011100800101	21010101	State Emergency Management Agency	0.00	70,000.00	3,455,142.00	3,455,142.00	2.03	3,385,142.00	0.00
011101300100	21010101	Office of the Secretary to the State Government	36,497,535.39	399,420,802.59	333,515,962.00	333,515,962.00	119.76	(65,904,840.59)	426,495,962.00
011103300100	21010101	Nasarawa State AIDS Control Agency (NASACA)	0.00	41,000.00	0.00	0.00	0.00	(41,000.00)	150,000.00
011103500100	21010101	Nasarawa State Pension Bureau	0.00	12,289,844.37	14,093,078.00	14,093,078.00	87.20	1,803,233.63	14,093,078.00
011103600100	21010101	Bureau for Salary & Pension Administration	0.00	0.00	5,426,118.00	5,426,118.00	0.00	5,426,118.00	5,426,118.00
011103700100	21010101	Muslim Pilgrims Welfare Board	0.00	11,242,350.96	18,357,452.00	18,357,452.00	61.24	7,115,101.04	13,400,251.00
011103800100	22020101	Christian Pilgrims Welfare Board	0.00	4,060,997.65	6,380,187.00	6,380,187.00	63.65	2,319,189.35	6,516,008.00
011200300100	21010101	Nasarawa State House of Assembly	851,595,780.82	359,950,551.20	470,308,062.00	470,308,062.00	76.54	110,357,510.80	615,011,006.00
011200400100	21010101	House of Assembly Service Commission	0.00	45,000.00	12,750,203.00	12,750,203.00	0.35	12,705,203.00	6,250,203.00
012300100100	21010101	Ministry of Information, Culture & Tourism	36,286,078.89	50,850,991.89	99,913,577.00	99,913,577.00	50.89	49,062,585.11	81,911,849.00
012300300100	21010101	Nasarawa Broadcasting Service	0.00	86,849,766.40	181,137,200.00	181,137,200.00	47.95	94,287,433.60	182,537,200.00
012500100100	21010101	Office of the Head of Civil Service	274,734,349.09	212,599,897.64	335,525,247.00	335,525,247.00	63.36	122,925,349.36	345,235,752.00
014000100100	21010101	Office of the State Auditor General	31,560,382.27	24,002,835.68	45,222,119.00	45,222,119.00	53.08	21,219,283.32	46,521,515.00
014100100100	21010101	Office of the Auditor General for Local Govt	22,004,218.70	23,428,477.84	36,376,400.00	36,376,400.00	64.41	12,947,922.16	37,093,928.00
014600100100	21010101	Local Government Service Commission	3,606,058.39	9,385,914.16	18,417,117.00	18,417,117.00	50.96	9,031,202.84	13,795,140.00
014700100100	21010101	Civil Service Commission	13,871,330.66	16,700,376.28	31,004,317.00	31,004,317.00	53.86	14,303,940.72	27,318,420.00
014800100100	21010101	Nasarawa State Independent Electoral Comm	69,804,874.82	58,675,574.12	128,336,143.00	128,336,143.00	45.72	69,660,568.88	128,772,333.00
021500100100	21010101	Ministry of Agriculture	253,658,042.08	179,662,230.01	267,974,233.00	267,974,233.00	67.04	88,312,002.99	273,333,718.00
021502100100	21010101	College of Agriculture, Lafia	0.00	485,917,305.00			0.00	(485,917,305.00)	623,626,014.00
021510200100	21010101	Nasarawa Agricultural Dev Prog (NADP)	0.00	145,051,446.27	340,078,713.00	340,078,713.00	42.65	195,027,266.73	341,001,137.00
022000100100	21010101	Ministry of Finance & Economic Planning	45,230,303.36	202,764,891.21	90,136,708.00	90,136,708.00	224.95	(112,628,183.21)	95,158,708.00
022000700100	21010101	Office of the Accountant-General	0.00	152,282,848.11	261,781,716.00	261,781,716.00	58.17	109,498,867.89	221,224,601.00
022000700100	21010101	Office of the Accountant-General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022000800100	21010101	Board of Internal Revenue Service	0.00	75,948,521.61	108,760,312.00	108,760,312.00	69.83	32,811,790.39	108,888,121.00
022200100100	21010101	Ministry of Commerce, Industry & Cooperatives	49,723,013.80	33,631,164.91	64,325,006.00	64,325,006.00	52.28	30,693,841.09	64,325,006.00
022900100100	21010101	Ministry of Works, Housing & Transport	140,867,053.22	93,477,558.12	169,470,339.00	169,470,339.00	55.16	75,992,780.88	109,463,339.00
023800100100	21010101	Ministry of Budget & Planning	0.00	12,096,469.22			0.00	(12,096,469.22)	
025201200100	21010101	Ministry of Water Resources & Rural Development	0.00	15,647,104.47	104,162,789.00	104,162,789.00	15.02	88,515,684.53	79,133,258.00
025210200100	21010101	Nasarawa State Water Board	0.00	82,610,669.53	150,453,419.00	150,453,419.00	54.91	67,842,749.47	149,235,201.00
025210300100	21010101	Rural Water Supply & Sanitation Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025305600100	21010101	Nasarawa Urban Development Board	0.00	78,303,044.70	127,433,663.00	127,433,663.00	61.45	49,130,618.30	128,482,336.00
025305700100	21010101	N/State Community & Social Development Project	0.00	23,573,244.63	1,900,000.00	1,900,000.00	1,240.70	(21,673,244.63)	1,900,000.00
026000100100	21010101	Ministry of Lands & Town Planning	42,434,527.27	55,688,427.93	60,390,321.00	60,390,321.00	92.21	4,701,893.07	60,390,321.00
031801100100	21010101	Judicial Service Commission	95,973,363.75	77,285,434.23	86,327,676.00	86,327,676.00	89.53	9,042,241.77	85,880,343.00
032600100100	21010101	Ministry of Justice	35,689,499.56	28,790,626.29	67,133,450.00	67,133,450.00	42.89	38,342,823.71	59,742,587.00
032600105100	21010101	High Court of Justice	1,411,475,450.66	1,413,058,197.27	1,507,647,399.00	1,507,647,399.00	93.73	94,589,201.73	1,564,824,161.00
032605200100	21010101	Customary Court of Appeal	109,740,031.06	75,140,660.48	99,639,596.00	99,639,596.00	75.41	24,498,935.52	
032605300100	21010101	Sharia Court of Appeal	97,260,960.39	85,749,850.85	109,229,359.00	109,229,359.00	78.50	23,479,508.15	108,306,204.00
051400100100	21010101	Ministry of Women Affairs & Social Development	28,750,709.29	40,776,570.30	40,408,250.00	40,408,250.00	100.91	(368,320.30)	37,061,150.00
051400200100	21010101	Bureau for Science & Tech. Education (Rel. Tech)	0.00	67,149,875.99	126,812,168.00	126,812,168.00	52.95	59,662,292.01	128,117,220.00
051400300100	21010101	Nasarawa State Rehabilitation Board	0.00	11,966,083.30	22,154,981.00	22,154,981.00	54.01	10,188,897.70	22,546,718.00
051700100100	21010101	Ministry of Education	5,259,711,872.78	3,638,275,397.28	6,607,989,655.00	6,607,989,655.00	55.06	2,969,714,257.72	6,660,217,562.00
051700300100	21010101	Nasarawa State Universal Basic Education Board	0.00	127,695,754.36	224,482,549.00	224,482,549.00	56.88	96,786,794.64	226,142,544.00
051700800100	21010101	Nasarawa State Bureau for ICT (Library Board)	0.00	11,374,625.70	26,386,971.00	45,545,516.00	24.97	34,170,890.30	36,158,545.00

**NASARAWA STATE GOVERNMENT OF NIGERIA**

**SCHEDULE 18: SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES**

ADMIN CODE	ECON CODE	MDA	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
			N	N	N	N		N	N
051701800100	21010101	Nasarawa State Polytechnic, Lafia	0.00	1,050,659,718.83			0.00	(1,050,659,718.83)	1,072,815,736.00
051701900100	21010101	College of Education, Akwanga	0.00	1,323,131,023.00			0.00	(1,323,131,023.00)	1,366,149,807.00
051702100100	21010101	Nasarawa State University, Keffi	0.00	3,812,780,422.22			0.00	(3,812,780,422.22)	1,922,000,000.00
051705400100	21010101	Teachers Service Commission	3,451,436.09	9,127,348.56	11,766,745.00	11,766,745.00	77.57	2,639,396.44	12,016,795.00
051705500100	21010101	Ministry of Special Education, Science & Technology	0.00	10,397,661.04	24,108,847.00	24,108,847.00	43.13	13,711,185.96	310,542,227.00
051705600100	21010101	Scholarship Board	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
052100100100	21010101	Ministry of Health	325,577,230.45	209,478,031.65	476,551,941.00	476,551,941.00	43.96	267,073,909.35	832,562,853.00
052100300100	21010101	Primary Healthcare Development Agency	0.00	301,294.56	101,600,000.00	101,600,000.00	0.30	101,298,705.44	320,000.00
052110100100	21010101	Dalhatu Araf Specialist Hospital	0.00	1,805,516,498.19	1,921,711,230.00	1,921,711,230.00	93.95	116,194,731.81	2,014,501,520.00
052110200100	21010101	Hospitals Management Board	0.00	1,671,074,274.58	2,162,229,108.00	2,162,229,108.00	77.28	491,154,833.42	1,896,965,798.00
052110200200	21010101	General Hospital, Agbashi	0.00	0.00	340,000.00	340,000.00	0.00	340,000.00	1,150,000.00
052110200300	21010101	General Hospital, Akwanga	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	19,000,000.00
052110200400	21010101	General Hospital, Arikya	0.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
052110200500	21010101	General Hospital, Awe	0.00	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	800,000.00
052110200600	21010101	General Hospital, Doma	0.00	0.00	2,150,000.00	2,150,000.00	0.00	2,150,000.00	1,600,000.00
052110200700	21010101	General Hospital, Garaku	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	3,000,000.00
052110200800	21010101	General Hospital, Keana	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
052110200900	21010101	General Hospital, Keffi	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
052110201000	21010101	General Hospital, Mararaba-Udege	0.00	0.00	850,000.00	850,000.00	0.00	850,000.00	2,500,000.00
052110201100	21010101	Medical Centre, Mararaba-Gurku	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	6,000,000.00
052110201200	21010101	General Hospital, Nasarawa	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,800,000.00
052110201300	21010101	General Hospital, Nassarawa-Eggon	0.00	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	2,500,000.00
052110201400	21010102	General Hospital, Obi	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	700,000.00
052110201500	21010101	General Hospital, Panda	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,100,000.00
052110201600	21010102	General Hospital, Toto	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	1,500,000.00
052110201700	21010101	General Hospital, Uke	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	1,500,000.00
052110201800	21010101	General Hospital, Umaisha	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
052110201900	21010101	General Hospital, Wamba	0.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	6,400,000.00
052110400100	21010101	School of Nursing & Midwifery	0.00	0.00	4,700,000.00	4,700,000.00	0.00	4,700,000.00	0.00
052110600100	21010101	School of Health Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053500100100	21010101	Ministry of Environment & Natural Resources	25,277,464.83	36,607,168.33	40,838,927.00	40,838,927.00	89.64	4,231,758.67	27,455,126.00
053501600100	21010101	Environmental Protection Agency	0.00	445,000.00	1,500,000.00	1,500,000.00	29.67	1,055,000.00	1,500,000.00
053900100100	21010101	Ministry of Youth & Sports Development	11,343,812.84	10,293,830.60	222,343,391.00	222,343,391.00	4.63	212,049,560.40	396,786,255.00
053900100200	21010101	Nasarawa State Sports Council	0.00	235,208,894.34	294,772,361.00	294,772,361.00	79.79	59,563,466.66	0.00
055100100100	21010101	Ministry for Local Government & Chieftaincy Affairs	34,873,320.12	32,261,993.30	48,354,862.00	48,354,862.00	66.72	16,092,868.70	48,802,911.00
053505300101	21010101	Nasarawa State Waste Management Bureau	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00
		Ministry of Rural & Community Development	12,435,273.09						
		Ministry of Finance & Economic Planning - Commissioners	732,853,919.55						
		Office of the Accountant-General	221,441,097.17						
		Ministry of Education - NYSC Allowances	187,725,000.00						
		Sports Commission	177,198,824.39						
		State Planning Commission	20,909,072.09						
		Ministry of Higher Education	15,704,037.04						
		Ministry of Tourism & Culture	47,900,079.35						
		<b>TOTAL</b>	<b>10,768,777,993.99</b>	<b>18,742,170,287.49</b>	<b>17,982,601,419.00</b>	<b>18,001,759,964.00</b>	<b>104.11</b>	<b>(740,410,323.49)</b>	<b>23,240,344,538.00</b>

**NASARAWA STATE GOVERNMENT OF NIGERIA**

**SCHEDULE 17: SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES**

ADMIN CODE	ECON CODE	MDA	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
			N	N	N	N		N	N
022000700100		Office of the Accountant-General - Salaries of Comm.		521,400,326.62	718,075,870.00	718,075,870.00	72.61	<b>196,675,543.38</b>	903,157,116.00
022000700200	02201	Office of the Accountant General - CRF Charges		<u>16,358,848.62</u>	<u>3,240,000,000.00</u>	<u>3,240,000,000.00</u>	<b>0.50</b>	3,223,641,151.38	
		<b>TOTAL</b>		<u><b>537,759,175.24</b></u>	<u><b>3,958,075,870.00</b></u>	<u><b>3,958,075,870.00</b></u>	<b>73.12</b>	<u><b>3,420,316,694.76</b></u>	<u><b>903,157,116.00</b></u>