

## Appendix 'E'

## SUMMARY OF PERSONNEL COST OF MINISTRIES, DEPARTMENTS &amp; AGENCIES FROM JANUARY - MARCH, 2018

| ADMIN CODE   | MINISTRY/DEPARTMENT  | APPROVED PERSONNEL COST 2018 | BUDGET 3 MONTHS (JAN-MARCH, 2018) | ACTUAL EXPENDITURE (JAN-MAR, 2018) | % PERFORMANCE | VARIANCE       | REMARKS         |
|--------------|--|------------------------------|-----------------------------------|------------------------------------|---------------|----------------|-----------------|
| 011100100100 | Government House Administration                                  | 46,118,221                   | 11,529,555                        | 14,683,998.25                      | 127.36        | (3,154,443.00) | Exceeded Target |
| 011100100200 | Deputy Governor's Office   | 25,037,515                   | 6,259,379                         | 1,712,854.27                       | 27.36         | 4,546,524.48   |                 |
| 011100300100 | State Boundary Commission  | 3,902,217                    | 975,554                           | 253,380.72                         | 25.97         | 722,173.53     |                 |
| 011100500100 | Office of the Senior Special Assistant to His Excellency on MDGs | 3,500,000                    | 875,000                           | 650,000.00                         | 74.29         | 225,000.00     |                 |
| 011101300100 | Office of the Secretary to the State Government                  | 426,495,962                  | 106,623,991                       | 27,922,912.49                      | 26.19         | 78,701,078.01  |                 |
| 011103300100 | Nasarawa State Action Committee on AIDS (NASACA)                 | 150,000                      | 37,500                            | -                                  | 0.00          | 37,500.00      |                 |
| 011103500100 | Nasarawa State Pension Bureau                                    | 14,093,078                   | 3,523,270                         | 3,625,061.00                       | 102.89        | (101,791.50)   |                 |
| 011103600100 | Bureau for Salary & Pension Administration                       | 5,426,118                    | 1,356,530                         | -                                  | 0.00          | 1,356,529.50   |                 |
| 011103700100 | Muslim Pilgrims Welfare Board                                    | 13,400,251                   | 3,350,063                         | 2,799,337.74                       | 83.56         | 550,725.01     |                 |
| 011103800100 | Christian Pilgrims Welfare Board                                 | 6,516,008                    | 1,629,002                         | 248,701.26                         | 15.27         | 1,380,300.74   |                 |
| 011200300100 | Nasarawa State House of Assembly                                 | 615,011,006                  | 153,752,752                       | 53,245,397.32                      | 34.63         | 100,507,354.18 |                 |
| 011200400100 | State House of Assembly Service Commission                       | 6,250,203                    | 1,562,551                         | -                                  | 0.00          | 1,562,550.75   |                 |
| 012300100100 | Ministry of Information & Culture & Tourism                      | 81,911,849                   | 20,477,962                        | 23,374,437.65                      | 114.14        | (2,896,475.40) | Exceeded Target |
| 012300300100 | Nasarawa Broadcasting Service                                    | 182,537,200                  | 45,634,300                        | 40,659,908.32                      | 89.10         | 4,974,391.68   |                 |
| 012500100100 | Office of the Head of Civil Service                              | 345,235,752                  | 86,308,938                        | 76,207,255.82                      | 88.30         | 10,101,682.18  |                 |
| 014000100100 | Office of the State Auditor General                              | 46,521,515                   | 11,630,379                        | 7,450,346.74                       | 64.06         | 4,180,032.01   |                 |
| 014100100100 | Office of the Auditor General for Local Government               | 37,093,928                   | 9,273,482                         | 4,160,396.90                       | 44.86         | 5,113,085.10   |                 |

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|--------------|---|------------------------------|-----------------------------------|------------------------------------|---------------|-----------------|-----------------|
| 014600100100 | Local Government Service Commission   | 13,795,140                   | 3,448,785                         | 520,127.82                         | 15.08         | 2,928,657.18    |                 |
| 014700100100 | Civil Service Commission  | 27,318,420                   | 6,829,605                         | 3,830,913.05                       | 56.09         | 2,998,691.95    |                 |
| 014800100100 | Nasarawa State Independent Electoral Commission   | 128,772,333                  | 32,193,083                        | 20,501,774.00                      | 63.68         | 11,691,309.25   |                 |
| 021500100100 | Ministry of Agriculture   | 273,333,718                  | 68,333,430                        | 64,394,705.09                      | 94.24         | 3,938,724.41    |                 |
| 021502100100 | College of Agriculture, Lafia   | 623,626,014                  | 155,906,504                       | 132,156,503.61                     | 84.77         | 23,749,999.89   |                 |
| 021510200100 | Nasarawa Agricultural Development Programme (NADP)  | 341,001,137                  | 85,250,284                        | 69,861,520.08                      | 81.95         | 15,388,764.17   |                 |
| 022000100100 | Ministry of Finance & Economic Development  | 95,158,708                   | 23,789,677                        | 18,815,341.06                      | 79.09         | 4,974,335.94    |                 |
| 022000700100 | Office of the Accountant-General  | 221,224,601                  | 55,306,150                        | 65,293,559.58                      | 118.06        | (9,987,409.33)  | Exceeded Target |
| 022000700200 | Office of the Accountant-General (Consolidated Revenue Fund Charges - Salaries)             | 903,157,116                  | 225,789,279                       | 221,931,082.35                     | 98.29         | 3,858,196.65    |                 |
| 022000700200 | Office of the Accountant-General (Consolidated Revenue Fund Charges - Pension & Gratuities) | 2,800,000,000                | 700,000,000                       | 586,800,644.98                     | 83.83         | 113,199,355.02  |                 |
| 022000800100 | Board of Internal Revenue Service   | 108,888,121                  | 27,222,030                        | 24,043,559.29                      | 88.32         | 3,178,470.96    |                 |
| 022200100100 | Ministry of Commerce, Industry & Cooperatives   | 64,325,006                   | 16,081,252                        | 9,417,196.80                       | 58.56         | 6,664,054.70    |                 |
| 022900100100 | Ministry of Works, Housing & Transport  | 109,463,339                  | 27,365,835                        | 37,379,543.50                      | 136.59        | (10,013,708.75) |                 |
| 025200100100 | Ministry of Water Resources & Rural Development   | 79,133,258                   | 19,783,315                        | 3,320,384.16                       | 16.78         | 16,462,930.34   |                 |
| 025210200100 | Nasarawa State Water Board  | 149,235,201                  | 37,308,800                        | 28,704,809.64                      | 76.94         | 8,603,990.61    |                 |
| 026000200100 | Nasarawa Urban Development Board  | 128,482,336                  | 32,120,584                        | 40,087,060.10                      | 124.80        | (7,966,476.10)  |                 |
| 025305700100 | State Community & Social Development Agency   | 1,900,000                    | 475,000                           | -                                  | 0.00          | 475,000.00      |                 |
| 026000100100 | Ministry of Lands & Physical Planning   | 60,390,321                   | 15,097,580                        | 10,515,470.36                      | 69.65         | 4,582,109.89    |                 |
| 031801100100 | Judicial Service Commission   | 85,880,343                   | 21,470,086                        | 13,360,570.26                      | 62.23         | 8,109,515.49    |                 |

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|--------------|--|------------------------------|-----------------------------------|------------------------------------|---------------|------------------|-----------------|
| 032600100100 | Ministry of Justice                                  | 59,742,587                   | 14,935,647                        | 17,383,769.85                      | 116.39        | (2,448,123.10)   | Exceeded Target |
| 032605100100 | High Court of Justice                                | 1,564,824,161                | 391,206,040                       | 223,011,054.69                     | 57.01         | 168,194,985.56   |                 |
| 032605200100 | Customary Court of Appeal                            | -                            | -                                 | 23,329,099.00                      | 0.00          | (23,329,099.00)  | No Provision    |
| 032605300100 | Sharia Court of Appeal                               | 108,306,204                  | 27,076,551                        | 14,139,665.64                      | 52.22         | 12,936,885.36    |                 |
| 053900100100 | Ministry of Sports & Youth Development               | 396,786,255                  | 99,196,564                        | 69,001,738.01                      | 69.56         | 30,194,825.74    |                 |
| 051400100100 | Ministry of Women Affairs & Social Development       | 37,061,150                   | 9,265,288                         | 8,074,134.90                       | 87.14         | 1,191,152.60     |                 |
| 051405500100 | Nasarawa State Rehabilitation Board                  | 22,546,718                   | 5,636,680                         | 3,361,999.59                       | 59.65         | 2,274,679.91     |                 |
| 051700100100 | Ministry of Education                                | 6,660,217,562                | 1,665,054,391                     | 1,463,073,178.20                   | 87.87         | 201,981,212.30   |                 |
| 051700300100 | Universal Basic Education Board                      | 226,142,544                  | 56,535,636                        | 45,078,966.53                      | 79.74         | 11,456,669.47    |                 |
| 051700800100 | Nasarawa State Bureau for ICT (Library Board)        | 36,158,545                   | 9,039,636                         | 5,561,672.19                       | 61.53         | 3,477,964.06     |                 |
| 051701800100 | Nasarawa State Polytechnic, Lafia                    | 1,072,815,736                | 268,203,934                       | 270,897,899.00                     | 101.00        | (2,693,965.00)   | Exceeded Target |
| 051701900100 | College of Education, Akwanga                        | 1,366,149,807                | 341,537,452                       | 310,242,168.18                     | 90.84         | 31,295,283.57    |                 |
| 051702100100 | Nasarawa State University, Keffi                     | 1,922,000,000                | 480,500,000                       | 809,365,897.73                     | 168.44        | (328,865,897.73) | Exceeded Target |
| 051705400100 | Teachers Service Commission                          | 12,016,795                   | 3,004,199                         | 797,526.51                         | 26.55         | 2,206,672.24     |                 |
| 051706500100 | Ministry for Special Education, Science & Technology | 310,542,227                  | 77,635,557                        | 7,677,898.86                       | 9.89          | 69,957,657.89    |                 |
| 051400200100 | Vocational & Relevant Technology Board               | 128,117,220                  | 32,029,305                        | 21,717,047.99                      | 67.80         | 10,312,257.01    |                 |
| 51705600100  | Scholarship Board                                    | 9,000,000                    | 2,250,000                         | -                                  | 0.00          | 2,250,000.00     |                 |
| 052100100100 | Ministry of Health                                   | 832,562,853                  | 208,140,713                       | 73,857,180.18                      | 35.48         | 134,283,533.07   |                 |
| 052100300100 | Primary Healthcare Development Agency                | 320,000                      | 80,000                            | 60,748.50                          | 75.94         | 19,251.50        |                 |

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|--------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------------|---------------|----------------|-----------------|
| 052110100100 | Dalhatu Araf Specialist Hospital  | 2,014,501,520                | 503,625,380                       | 513,539,145.46                     | 101.97        | (9,913,765.46) | Exceeded Target |
| 052110200100 | Hospitals Management Board        | 1,896,965,798                | 474,241,450                       | 403,691,394.80                     | 85.12         | 70,550,054.70  |                 |
| 052110200200 | General Hospital, Abgashi         | 1,150,000                    | 287,500                           | -                                  | 0.00          | 287,500.00     |                 |
| 052110200300 | General Hospital, Akwanga         | 19,000,000                   | 4,750,000                         | 1,862,000.00                       | 39.20         | 2,888,000.00   |                 |
| 052110200400 | General Hospital Arikya           | 30,000                       | 7,500                             | -                                  | 0.00          | 7,500.00       |                 |
| 052110200500 | General Hospital, Awe             | 800,000                      | 200,000                           | -                                  | 0.00          | 200,000.00     |                 |
| 052110200600 | General Hospital, Doma            | 1,600,000                    | 400,000                           | -                                  | 0.00          | 400,000.00     |                 |
| 052110200700 | General Hospital, Garaku          | 3,000,000                    | 750,000                           | 322,000.00                         | 42.93         | 428,000.00     |                 |
| 052110200800 | General Hospital, Keana           | 1,000,000                    | 250,000                           | 160,000.00                         | 64.00         | 90,000.00      |                 |
| 052110200900 | General Hospital, Keffi           | 800,000                      | 200,000                           | 291,000.00                         | 145.50        | (91,000.00)    | Exceeded Target |
| 052110201100 | Mararaba Gurku Medical Centre     | 6,000,000                    | 1,500,000                         | 1,600,000.00                       | 106.67        | (100,000.00)   | Exceeded Target |
| 052110201000 | General Hospital, Mararaba-Udege  | 2,500,000                    | 625,000                           | 80,008.40                          | 12.80         | 544,991.60     |                 |
| 052110201200 | General Hospital, Nasarawa        | 4,800,000                    | 1,200,000                         | 576,000.00                         | 48.00         | 624,000.00     |                 |
| 052110201300 | General Hospital, Nassarawa Eggon | 2,500,000                    | 625,000                           | 300,000.00                         | 48.00         | 325,000.00     |                 |
| 052110201400 | General Hospital, Obi             | 700,000                      | 175,000                           | -                                  | 0.00          | 175,000.00     |                 |
| 052110201500 | General Hospital, Panda           | 1,100,000                    | 275,000                           | 75,000.00                          | 27.27         | 200,000.00     |                 |
| 052110201600 | General Hospital, Toto            | 1,500,000                    | 375,000                           | -                                  | 0.00          | 375,000.00     |                 |
| 052110201700 | General Hospital, Uke             | 1,500,000                    | 375,000                           | 590,000.00                         | 157.33        | (215,000.00)   | Exceeded Target |
| 052110201800 | General Hospital, Umaisha         | 300,000                      | 75,000                            | -                                  | 0.00          | 75,000.00      |                 |

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|--------------|---|------------------------------|-----------------------------------|------------------------------------|---------------|--------------------|-----------------|
| 052110201900 | General Hospital, Wamba                             | 6,400,000                    | 1,600,000                         | 163,800.00                         | 10.24         | 1,436,200.00       |                 |
| 053500100100 | Ministry of Environment & Solid Minerals            | 27,455,126                   | 6,863,782                         | 7,726,224.24                       | 112.57        | (862,442.74)       | Exceeded Target |
| 053501600100 | Environmental Protection Agency                     | 1,500,000                    | 375,000                           | -                                  | 0.00          | 375,000.00         | No Provision    |
| 53505300101  | Nasarawa State Waste Management Bureau              | 60,000,000                   | 15,000,000                        | 5,455,000.00                       | 36.37         | 9,545,000.00       |                 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 48,802,911                   | 12,200,728                        | 10,341,601.32                      | 84.76         | 1,859,126.43       |                 |
|              | <b>Total</b>  | <b>26,943,501,654</b>        | <b>6,735,875,414</b>              | <b>5,921,333,573.98</b>            | <b>87.91</b>  | <b>814,541,840</b> |                 |