

SUMMARY OF PERSONNEL COST OF MINISTRIES, DEPARTMENTS & AGENCIES FROM JANUARY - JUNE, 2018

| ADMIN CODE | MINISTRY/DEPARTMENT | APPROVED PERSONNEL COST 2018 | BUDGET 6 MONTHS | ACTUAL EXPENDITURE (JAN-JUN, 2018) | % PERFORMANCE | VARIANCE | REMARKS |
|--------------|--|------------------------------|-----------------|------------------------------------|---------------|----------------|-----------------|
| 011100100100 | Government House Administration | 46,118,221 | 23,059,111 | 29,308,523.33 | 127.10 | (6,249,412.83) | Exceeded Target |
| 011100100200 | Deputy Governor's Office | 25,037,515 | 12,518,758 | 3,392,022.22 | 27.10 | 9,126,735.28 | |
| 011100300100 | State Boundary Commission | 3,902,217 | 1,951,109 | 506,706.19 | 25.97 | 1,444,402.31 | |
| 011100500100 | Office of the Senior Special Assistant to His Excellency on SDGs | 3,500,000 | 1,750,000 | 5,749,407.45 | 328.54 | (3,999,407.45) | Exceeded Target |
| 011101300100 | Office of the Secretary to the State Government | 426,495,962 | 213,247,981 | 39,314,323.75 | 18.44 | 173,933,657.25 | |
| 011103300100 | Nasarawa State Action Committee on AIDS (NASACA) | 150,000 | 75,000 | - | 0.00 | 75,000.00 | |
| 011103500100 | Nasarawa State Pension Bureau | 14,093,078 | 7,046,539 | 5,362,939.82 | 76.11 | 1,683,599.18 | |
| 011103600100 | Bureau for Salary & Pension Administration | 5,426,118 | 2,713,059 | - | 0.00 | 2,713,059.00 | |
| 011103700100 | Muslim Pilgrims Welfare Board | 13,400,251 | 6,700,126 | 5,598,675.48 | 83.56 | 1,101,450.02 | |
| 011103800100 | Christian Pilgrims Welfare Board | 6,516,008 | 3,258,004 | 577,402.52 | 17.72 | 2,680,601.48 | |
| 011200300100 | Nasarawa State House of Assembly | 615,011,006 | 307,505,503 | 155,888,548.49 | 50.69 | 151,616,954.51 | |
| 011200400100 | State House of Assembly Service Commission | 6,250,203 | 3,125,102 | - | 0.00 | 3,125,101.50 | |
| 012300100100 | Ministry of Information & Culture & Tourism | 81,911,849 | 40,955,925 | 46,811,298.65 | 114.30 | (5,855,374.15) | Exceeded Target |
| 012300300100 | Nasarawa Broadcasting Service | 182,537,200 | 91,268,600 | 81,154,055.70 | 88.92 | 10,114,544.30 | |
| 012500100100 | Office of the Head of Civil Service | 345,235,752 | 172,617,876 | 102,254,974.50 | 59.24 | 70,362,901.50 | |
| 014000100100 | Office of the State Auditor General | 46,521,515 | 23,260,758 | 14,797,814.65 | 63.62 | 8,462,942.85 | |
| 014100100100 | Office of the Auditor General for Local Government | 37,093,928 | 18,546,964 | 10,400,992.25 | 56.08 | 8,145,971.75 | |

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|--------------|---|------------------------------|-----------------|------------------------------------|---------------|-----------------|-----------------|
| 014600100100 | Local Government Service Commission | 13,795,140 | 6,897,570 | 1,833,447.37 | 26.58 | 5,064,122.63 | |
| 014700100100 | Civil Service Commission | 27,318,420 | 13,659,210 | 7,194,826.10 | 52.67 | 6,464,383.90 | |
| 014800100100 | Nasarawa State Independent Electoral Commission | 128,772,333 | 64,386,167 | 40,603,055.11 | 63.06 | 23,783,111.39 | |
| 021500100100 | Ministry of Agriculture | 273,333,718 | 136,666,859 | 122,266,819.45 | 89.46 | 14,400,039.55 | |
| 021502100100 | College of Agriculture, Lafia | 623,626,014 | 311,813,007 | 287,462,107.22 | 92.19 | 24,350,899.78 | |
| 021510200100 | Nasarawa Agricultural Development Programme (NADP) | 341,001,137 | 170,500,569 | 139,102,160.33 | 81.58 | 31,398,408.17 | |
| 022000100100 | Ministry of Finance & Economic Development | 95,158,708 | 47,579,354 | 37,846,406.57 | 79.54 | 9,732,947.43 | |
| 022000700100 | Office of the Accountant-General | 221,224,601 | 110,612,301 | 132,590,667.76 | 119.87 | (21,978,367.26) | Exceeded Target |
| 022000700200 | Office of the Accountant-General (Consolidated Revenue Fund Charges - Salaries) | 903,157,116 | 451,578,558 | 457,096,544.08 | 101.22 | (5,517,986.08) | |
| 022000700200 | Office of the Accountant-General (Consolidated Revenue Fund Charges - Pension & Gratuities) | 2,800,000,000 | 1,400,000,000 | 1,184,579,916.60 | 84.61 | 215,420,083.40 | |
| 022000800100 | Board of Internal Revenue Service | 108,888,121 | 54,444,061 | 55,944,060.50 | 102.76 | (1,500,000.00) | Exceeded Target |
| 022200100100 | Ministry of Commerce, Industry & Cooperatives | 64,325,006 | 32,162,503 | 20,596,610.21 | 64.04 | 11,565,892.79 | |
| 022900100100 | Ministry of Works, Housing & Transport | 109,463,339 | 54,731,670 | 74,742,719.74 | 136.56 | (20,011,050.24) | Exceeded Target |
| 025200100100 | Ministry of Water Resources & Rural Development | 79,133,258 | 39,566,629 | 18,335,902.02 | 46.34 | 21,230,726.98 | |
| 025210200100 | Nasarawa State Water Board | 149,235,201 | 74,617,601 | 64,265,476.27 | 86.13 | 10,352,124.23 | |
| 026000200100 | Nasarawa Urban Development Board | 128,482,336 | 64,241,168 | 80,463,039.19 | 125.25 | (16,221,871.19) | Exceeded Target |
| 025305700100 | State Community & Social Development Agency | 1,900,000 | 950,000 | - | 0.00 | 950,000.00 | |
| 026000100100 | Ministry of Lands & Physical Planning | 60,390,321 | 30,195,161 | 20,681,485.75 | 68.49 | 9,513,674.75 | |
| 031801100100 | Judicial Service Commission | 85,880,343 | 42,940,172 | 32,197,293.42 | 74.98 | 10,742,878.08 | |

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|--------------|--|------------------------------|-----------------|------------------------------------|---------------|------------------|-----------------|
| 032600100100 | Ministry of Justice | 59,742,587 | 29,871,294 | 34,758,235.54 | 116.36 | (4,886,942.04) | Exceeded Target |
| 032605100100 | High Court of Justice | 1,564,824,161 | 782,412,081 | 584,936,237.18 | 74.76 | 197,475,843.32 | |
| 032605200100 | Customary Court of Appeal | - | - | 48,008,198.00 | 0.00 | (48,008,198.00) | No Provision |
| 032605300100 | Sharia Court of Appeal | 108,306,204 | 54,153,102 | 34,666,901.88 | 64.02 | 19,486,200.12 | |
| 053900100100 | Ministry of Sports & Youth Development | 396,786,255 | 198,393,128 | 139,888,407.20 | 70.51 | 58,504,720.30 | |
| 051400100100 | Ministry of Women Affairs & Social Development | 37,061,150 | 18,530,575 | 16,009,302.30 | 86.39 | 2,521,272.70 | |
| 051405500100 | Nasarawa State Rehabilitation Board | 22,546,718 | 11,273,359 | 3,361,999.59 | 29.82 | 7,911,359.41 | |
| 051700100100 | Ministry of Education | 6,660,217,562 | 3,330,108,781 | 2,920,517,759.34 | 87.70 | 409,591,021.66 | |
| 051700300100 | Universal Basic Education Board | 226,142,544 | 113,071,272 | 86,307,933.06 | 76.33 | 26,763,338.94 | |
| 051700800100 | Nasarawa State Bureau for ICT (Library Board) | 36,158,545 | 18,079,273 | 5,561,672.19 | 30.76 | 12,517,600.31 | |
| 051701800100 | Nasarawa State Polytechnic, Lafia | 1,072,815,736 | 536,407,868 | 544,292,973.00 | 101.47 | (7,885,105.00) | Exceeded Target |
| 051701900100 | College of Education, Akwanga | 1,366,149,807 | 683,074,904 | 659,168,056.27 | 96.50 | 23,906,847.23 | |
| 051702100100 | Nasarawa State University, Keffi | 1,922,000,000 | 961,000,000 | 1,564,448,468.51 | 162.79 | (603,448,468.51) | Exceeded Target |
| 051705400100 | Teachers Service Commission | 12,016,795 | 6,008,398 | 2,126,837.36 | 35.40 | 3,881,560.14 | |
| 051706500100 | Ministry for Special Education, Science & Technology | 310,542,227 | 155,271,114 | 15,033,884.28 | 9.68 | 140,237,229.22 | |
| 051400200100 | Vocational & Relevant Technology Board | 128,117,220 | 64,058,610 | 52,215,654.71 | 81.51 | 11,842,955.29 | |
| 51705600100 | Scholarship Board | 9,000,000 | 4,500,000 | - | 0.00 | 4,500,000.00 | |
| 052100100100 | Ministry of Health | 832,562,853 | 416,281,427 | 149,965,590.70 | 36.03 | 266,315,835.80 | |
| 052100300100 | Primary Healthcare Development Agency | 320,000 | 160,000 | 101,247.50 | 63.28 | 58,752.50 | |

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|--------------|-----------------------------------|------------------------------|-----------------|------------------------------------|---------------|-----------------|-----------------|
| 052110100100 | Dalhatu Araf Specialist Hospital | 2,014,501,520 | 1,007,250,760 | 1,056,330,599.43 | 104.87 | (49,079,839.43) | Exceeded Target |
| 052110200100 | Hospitals Management Board | 1,896,965,798 | 948,482,899 | 804,606,976.28 | 84.83 | 143,875,922.72 | |
| 052110200200 | General Hospital, Abgashi | 1,150,000 | 575,000 | 70,000.00 | 12.17 | 505,000.00 | |
| 052110200300 | General Hospital, Akwanga | 19,000,000 | 9,500,000 | 3,619,000.00 | 38.09 | 5,881,000.00 | |
| 052110200400 | General Hospital Arikya | 30,000 | 15,000 | - | 0.00 | 15,000.00 | |
| 052110200500 | General Hospital, Awe | 800,000 | 400,000 | 417,000.00 | 104.25 | (17,000.00) | Exceeded Target |
| 052110200600 | General Hospital, Doma | 1,600,000 | 800,000 | 495,000.00 | 61.88 | 305,000.00 | |
| 052110200700 | General Hospital, Garaku | 3,000,000 | 1,500,000 | 910,000.00 | 60.67 | 590,000.00 | |
| 052110200800 | General Hospital, Keana | 1,000,000 | 500,000 | 1,503,000.00 | 300.60 | (1,003,000.00) | Exceeded Target |
| 052110200900 | General Hospital, Keffi | 800,000 | 400,000 | 778,000.00 | 194.50 | (378,000.00) | " |
| 052110201100 | Mararaba Gurku Medical Centre | 6,000,000 | 3,000,000 | 4,235,000.00 | 141.17 | (1,235,000.00) | " |
| 052110201000 | General Hospital, Mararaba-Udege | 2,500,000 | 1,250,000 | 380,008.40 | 30.40 | 869,991.60 | |
| 052110201200 | General Hospital, Nasarawa | 4,800,000 | 2,400,000 | 2,461,692.43 | 102.57 | (61,692.43) | Exceeded Target |
| 052110201300 | General Hospital, Nassarawa Eggon | 2,500,000 | 1,250,000 | 900,000.00 | 72.00 | 350,000.00 | |
| 052110201400 | General Hospital, Obi | 700,000 | 350,000 | - | 0.00 | 350,000.00 | |
| 052110201500 | General Hospital, Panda | 1,100,000 | 550,000 | 450,000.00 | 81.82 | 100,000.00 | |
| 052110201600 | General Hospital, Toto | 1,500,000 | 750,000 | 870,000.00 | 116.00 | (120,000.00) | Exceeded Target |
| 052110201700 | General Hospital, Uke | 1,500,000 | 750,000 | 590,000.00 | 78.67 | 160,000.00 | " |
| 052110201800 | General Hospital, Umaisha | 300,000 | 150,000 | 420,000.00 | 280.00 | (270,000.00) | Exceeded Target |

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| 052110201900 | General Hospital, Wamba | 6,400,000 | 3,200,000 | 1,157,800.00 | 36.18 | 2,042,200.00 | |
| 053500100100 | Ministry of Environment & Solid Minerals | 27,455,126 | 13,727,563 | 15,280,683.03 | 111.31 | (1,553,120.03) | Exceeded Target |
| 053501600100 | Environmental Protection Agency | 1,500,000 | 750,000 | - | 0.00 | 750,000.00 | No Provision |
| 53505300101 | Nasarawa State Waste Management Bureau | 60,000,000 | 30,000,000 | 13,284,000.00 | 44.28 | 16,716,000.00 | |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 48,802,911 | 24,401,456 | 27,599,172.20 | 113.10 | (3,197,716.70) | |
| | Total | 26,943,501,654 | 13,471,750,827 | 12,076,647,513 | 89.64 | 1,395,103,314 | |