

SCHEDULE 18

SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES

ADMIN CODE	MDA	2017 ACTUAL EXPENDITURE	2018 ACTUAL EXPENDITURE	2018 APPROVED BUDGET	2018 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2019 APPROVED BUDGET
	I. ADMINISTRATIVE SECTOR	N	N	N	N		N	N
011100100100	Government House Administration	24,084,064.40	59,060,443.25	46,118,221.00	60,118,221.00	98.24	1,057,777.75	78,556,967.00
011100100200	Deputy Governor's Office	23,390,412.38	6,750,357.94	25,037,515.00	25,037,515.00	26.96	18,287,157.06	15,003,489.00
011100300100	State Boundary Commission	1,050,268.96	929,060.88	3,902,217.00	3,902,217.00	23.81	2,973,156.12	3,902,217.00
011100500100	Office of the Snr Special Asst to His Excellency on SDGs	2,830,000.00	28,844,960.84	3,500,000.00	29,500,000.00	97.78	655,039.16	53,500,000.00
011100800101	State Emergency Management Agency	70,000.00		0.00	0.00		0.00	
011101300100	Office of the Secretary to the State Government	399,420,802.59	161,350,071.10	426,495,962.00	375,495,962.00	42.97	214,145,890.90	227,079,749.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	41,000.00	82,000.00	150,000.00	150,000.00	54.67	68,000.00	200,000.00
011103500100	Nasarawa State Pension Bureau	12,289,844.37	11,165,444.25	14,093,078.00	14,093,078.00	79.23	2,927,633.75	15,002,801.00
011103600100	Bureau for Salary & Pension Administration	0.00		5,426,118.00	5,426,118.00	0.00	5,426,118.00	
011103700100	Muslim Pilgrims Welfare Board	11,242,350.96	11,197,350.96	13,400,251.00	13,400,251.00	83.56	2,202,900.04	11,879,776.00
011103800100	Christian Pilgrims Welfare Board	4,060,997.65	1,314,805.04	6,516,008.00	6,516,008.00	20.18	5,201,202.96	5,160,606.00
011200300100	Nasarawa State House of Assembly	359,950,551.20	298,474,968.88	615,011,006.00	615,011,006.00	48.53	316,536,037.12	705,011,006.00
011200400100	House of Assembly Service Commission	45,000.00	246,000.00	6,250,203.00	6,250,203.00	3.94	6,004,203.00	38,845,718.00
012300100100	Ministry of Information, Culture & Tourism	50,850,991.89	91,859,033.94	81,911,849.00	92,911,849.00	98.87	1,052,815.06	113,023,880.00
012300300100	Nasarawa Broadcasting Service	86,849,766.40	170,402,488.69	182,537,200.00	182,537,200.00	93.35	12,134,711.31	186,275,057.00
012500100100	Office of the Head of Civil Service	212,599,897.64	49,340,706.98	345,235,752.00	345,235,752.00	14.29	295,895,045.02	346,002,527.00
014000100100	Office of the State Auditor General	24,002,835.68	29,570,079.35	46,521,515.00	46,521,515.00	63.56	16,951,435.65	47,051,248.00
014100100100	Office of the Auditor General for Local Govt	23,428,477.84	22,267,597.25	37,093,928.00	37,093,928.00	60.03	14,826,330.75	32,234,501.00
014600100100	Local Government Service Commission	9,385,914.16	2,957,765.92	13,795,140.00	13,795,140.00	21.44	10,837,374.08	8,652,373.00
014700100100	Civil Service Commission	16,700,376.28	3,965,441.24	27,318,420.00	27,318,420.00	14.52	23,352,978.76	27,566,278.00
014800100100	Nasarawa State Independent Electoral Comm	58,675,574.12	85,694,441.13	128,772,333.00	128,772,333.00	66.55	43,077,891.87	114,759,506.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	32,261,993.30	41,198,307.70	48,802,911.00	48,802,911.00	84.42	7,604,603.30	49,221,190.00
	Total Administration Sector	1,353,231,119.82	1,076,671,325.34	2,077,889,627.00	2,077,889,627.00	51.82	1,001,218,301.66	2,078,928,889.00
	II. ECONOMIC SECTOR							
021500100100	Ministry of Agriculture	179,662,230.01	239,299,625.48	273,333,718.00	273,333,718.00	87.55	34,034,092.52	263,003,810.00
021502100100	College of Agriculture, Lafia	485,917,305.00	529,500,052.08	623,626,014.00	623,626,014.00	84.91	94,125,961.92	572,962,118.00
021510200100	Nasarawa Agricultural Dev Prog (NADP)	145,051,446.27	184,799,232.13	341,001,137.00	341,001,137.00	54.19	156,201,904.87	319,204,321.00
022000100100	Ministry of Finance & Economic Planning	202,764,891.21	73,608,879.75	95,158,708.00	95,158,708.00	77.35	21,549,828.25	117,005,113.00
022000700100	Office of the Accountant-General	152,282,848.11	262,993,209.72	221,224,601.00	269,440,797.00	97.61	6,447,587.28	274,527,888.00
022000800100	Board of Internal Revenue Service	75,948,521.61	101,859,830.04	108,888,121.00	112,388,121.00	90.63	10,528,290.96	171,004,113.00
022200100100	Ministry of Commerce, Industry & Cooperatives	33,631,164.91	44,905,538.35	64,325,006.00	64,325,006.00	69.81	19,419,467.65	53,836,123.00
022205300100	Nasarawa State Market Management Bureau	0.00						0.00
022900100100	Ministry of Works, Housing & Transport	93,477,558.12	75,712,719.75	109,463,339.00	154,270,484.00	49.08	78,557,764.25	137,363,339.00
023100300100	Nasarawa Electricity Power Agency (NaEPA)	0.00						9,749,875.00
023800100100	Ministry of Budget & Planning	12,096,469.22					0.00	0.00
025201200100	Ministry of Water Resources & Rural Development	15,647,104.47	17,253,703.68	79,133,258.00	79,133,258.00	21.80	61,879,554.32	78,398,949.00
025210200100	Nasarawa State Water Board	82,610,669.53	112,311,120.52	149,235,201.00	149,235,201.00	75.26	36,924,080.48	150,062,006.00
025300100100	Ministry of Housing & Urban Development	0.00		0.00	0.00		0.00	47,663,985.00
025305600100	Nasarawa Urban Development Board	78,303,044.70	156,361,098.96	128,482,336.00	165,862,250.00	94.27	9,501,151.04	172,018,260.00
025305700100	N/State Community & Social Development Project	23,573,244.63		1,900,000.00	1,900,000.00	0.00	1,900,000.00	14,032,343.00
026000100100	Ministry of Lands & Town Planning	55,688,427.93	41,807,123.47	60,390,321.00	60,390,321.00	69.23	18,583,197.53	60,402,166.00
026000200100	Nas. Geographic Information Service(NAGIS)							0.00
	Total Economic Sector	1,636,654,925.72	1,840,412,133.93	2,256,161,760.00	2,390,065,015.00	77.00	549,652,881.07	2,441,234,409.00

SCHEDULE 18								
SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES								
ADMIN	MDA	2017 ACTUAL	2018 ACTUAL	2018 APPROVED	2018 REVISED	%TAGE	VARIANCE	2019 APPROVED
CODE		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
	III. LAW AND JUSTICE SECTOR	N	N	N	N		N	N
031801100100	Judicial Service Commission	77,285,434.23	71,893,692.74	85,880,343.00	85,880,343.00	83.71	13,986,650.26	86,009,750.00
032600100100	Ministry of Justice	28,790,626.29	37,387,001.15	59,742,587.00	59,742,587.00	62.58	22,355,585.85	91,379,082.00
032600105100	High Court of Justice	1,413,058,197.27	1,393,617,316.06	1,564,824,161.00	1,564,824,161.00	89.06	171,206,844.94	1,514,402,562.00
032605200100	Customary Court of Appeal	75,140,660.48	81,843,040.98		102,139,846.00	80.13	20,296,805.02	108,452,346.00
032605300100	Sharia Court of Appeal	85,749,850.85	79,052,180.32	108,306,204.00	108,306,204.00	72.99	29,254,023.68	110,051,546.00
	Total Law and Justice Sector	<u>1,680,024,769.12</u>	<u>1,663,793,231.25</u>	<u>1,818,753,295.00</u>	<u>1,920,893,141.00</u>	<u>86.62</u>	<u>257,099,909.75</u>	<u>1,910,295,286.00</u>
	IV. SOCIAL SECTOR							
053900100100	Ministry of Youth & Sports Development	10,293,830.60	38,228,420.00	396,786,255.00	396,786,255.00	9.63	358,557,835.00	366,786,255.00
051400100100	Ministry of Women Affairs & Social Development	40,776,570.30	32,179,080.30	37,061,150.00	37,061,150.00	86.83	4,882,069.70	40,913,281.00
051400300100	Nasarawa State Rehabilitation Board	11,966,083.30	14,413,351.05	22,546,718.00	22,546,718.00	63.93	8,133,366.95	23,553,711.00
051700100100	Ministry of Education	3,638,275,397.28	5,882,815,208.36	6,660,217,562.00	6,549,217,562.00	89.82	666,402,353.64	6,690,227,655.00
051700300100	Nasarawa State Universal Basic Education Board	127,695,754.36	168,112,361.65	226,142,544.00	226,142,544.00	74.34	58,030,182.35	219,099,095.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	11,374,625.70	147,014,404.00	36,158,545.00	147,158,545.00	99.90	144,141.00	38,590,915.00
051701800100	Nasarawa State Polytechnic, Lafia	1,050,659,718.83		1,072,815,736.00	1,072,815,736.00	0.00	1,072,815,736.00	1,204,690,518.00
051701900100	College of Education, Akwanga	1,323,131,023.00		1,366,149,807.00	2,396,149,807.00	0.00	2,396,149,807.00	1,364,649,807.00
051702100100	Nasarawa State University, Keffi	3,812,780,422.22		1,922,000,000.00	2,016,000,000.00	0.00	2,016,000,000.00	3,085,911,031.00
051705400100	Teachers Service Commission	9,127,348.56	797,526.51	12,016,795.00	12,016,795.00	6.64	11,219,268.49	7,721,791.00
051705500100	Ministry of Special Education, Science & Technology	10,397,661.04	16,743,880.28	310,542,227.00	310,542,227.00	5.39	293,798,346.72	110,705,552.00
051400200100	Bureau for Science & Tech. Education (Rel. Tech)	67,149,875.99	91,537,022.97	128,117,220.00	128,117,220.00	71.45	36,580,197.03	123,312,671.00
051705600100	Scholarship Board	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	100,000,000.00
051706700100	Ministry for Higher Education	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
052100100100	Ministry of Health	209,478,031.65	1,103,879,189.22	832,562,853.00	1,104,562,853.00	99.94	683,663.78	679,373,474.00
052100300100	Primary Healthcare Development Agency	301,294.56	242,994.00	320,000.00	320,000.00	75.94	77,006.00	20,351,106.00
052110100100	Dalhau Araf Specialist Hospital	1,805,516,498.19	2,106,865,087.29	2,014,501,520.00	2,109,501,520.00	99.88	2,636,432.71	2,510,318,690.00
052110200100	Hospitals Management Board	1,671,074,274.58	1,743,688,849.87	1,896,965,798.00	1,801,965,798.00	96.77	58,279,948.13	2,229,115,798.00
052110200200	General Hospital, Agbashi	0.00		1,150,000.00	1,150,000.00	0.00	1,150,000.00	1,300,000.00
052110200300	General Hospital, Akwanga	0.00		19,000,000.00	19,000,000.00	0.00	19,000,000.00	12,000,000.00
052110200400	General Hospital, Arikya	0.00		30,000.00	30,000.00	0.00	30,000.00	30,000.00
052110200500	General Hospital, Awe	0.00		800,000.00	800,000.00	0.00	800,000.00	1,700,000.00
052110200600	General Hospital, Doma	0.00		1,600,000.00	1,600,000.00	0.00	1,600,000.00	2,200,000.00
052110200700	General Hospital, Garaku	0.00		3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
052110200800	General Hospital, Keana	0.00		1,000,000.00	1,000,000.00	0.00	1,000,000.00	3,500,000.00
052110200900	General Hospital, Keffi	0.00		800,000.00	800,000.00	0.00	800,000.00	4,100,000.00
052110201100	Medical Centre, Mararaba-Gurku	0.00		6,000,000.00	6,000,000.00	0.00	6,000,000.00	13,000,000.00
052110201000	General Hospital, Mararaba-Udege	0.00		2,500,000.00	2,500,000.00	0.00	2,500,000.00	1,850,000.00
052110201200	General Hospital, Nasarawa	0.00		4,800,000.00	4,800,000.00	0.00	4,800,000.00	6,500,000.00
052110201300	General Hospital, Nassarawa-Eggon	0.00		2,500,000.00	2,500,000.00	0.00	2,500,000.00	4,500,000.00
052110201400	General Hospital, Obi	0.00		700,000.00	700,000.00	0.00	700,000.00	3,500,000.00
052110201500	General Hospital, Panda	0.00		1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,300,000.00
052110201600	General Hospital, Toto	0.00		1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,600,000.00
052110201700	General Hospital, Uke	0.00		1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
052110201800	General Hospital, Umaisha	0.00		300,000.00	300,000.00	0.00	300,000.00	1,300,000.00
052110201900	General Hospital, Wamba	0.00		6,400,000.00	6,400,000.00	0.00	6,400,000.00	3,400,000.00
052110600100	School of Health Technology	0.00		0.00	0.00		0.00	10,000,000.00
053500100100	Ministry of Environment & Natural Resources	36,607,168.33	17,875,783.72	27,455,126.00	27,455,126.00	65.11	9,579,342.28	33,478,767.00
053501600100	Environmental Protection Agency	445,000.00		1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
053900100200	Nasarawa State Sports Council	235,208,894.34		0.00	0.00		0.00	0.00
053505300101	Nasarawa State Waste Management Bureau	0.00	34,863,000.00	60,000,000.00	60,000,000.00	58.11	25,137,000.00	40,000,000.00
	Total Social Sector	<u>14,072,259,472.83</u>	<u>11,399,256,159.22</u>	<u>17,087,539,856.00</u>	<u>18,483,539,856.00</u>	<u>61.67</u>	<u>7,084,283,696.78</u>	<u>18,998,080,117.00</u>
	GRAND TOTAL PERSONNEL COSTS	<u>18,742,170,287.49</u>	<u>15,980,132,849.74</u>	<u>23,240,344,538.00</u>	<u>24,872,387,639.00</u>	<u>64.25</u>	<u>8,892,254,789.26</u>	<u>25,428,538,701.00</u>

SCHEDULE 17

SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES (RECURRENT)

ADMIN CODE	MDA	2017 ACTUAL EXPENDITURE	2018 ACTUAL EXPENDITURE	2018 APPROVED BUDGET	2018 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2019 APPROVED BUDGET
		N	N	N	N		N	N
022000700200	Office of the Accountant-General - Salaries of Comm.	521,400,326.62	932,500,674.99	903,157,116.00	903,157,116.00	103.25	(29,343,558.99)	1,071,415,482.00
022000700200	Office of the Accountant General - CRF Charges	<u>16,358,848.62</u>	<u>44,551,300.00</u>	<u>3,202,000,000.00</u>	<u>3,202,000,000.00</u>	1.39	<u>3,157,448,700.00</u>	<u>2,352,000,000.00</u>
	TOTAL	<u>537,759,175.24</u>	<u>977,051,974.99</u>	<u>4,105,157,116.00</u>	<u>4,105,157,116.00</u>	<u>104.64</u>	<u>3,128,105,141.01</u>	<u>3,423,415,482.00</u>