

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

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED PERSONNEL COST 2018	BUDGET 9 MONTHS	ACTUAL EXPENDITURE (JAN-JUN, 2018)	ACTUAL EXPENDITURE Q3 (JULY-SEPT, 2018)	ACTUAL EXPENDITURE TO DATE (JAN-SEPT, 2018)	% PERFORMANCE	VARIANCE	REMARKS
01100100100	Government House Administration	46,118,221	34,588,666	29,308,523.33	14,590,431.75	43,898,955.08	126.92	(9,310,289.33)	Exceeded Target
01100100200	Deputy Governor's Office	25,037,515	18,778,136	3,392,022.22	5,506,089.15	8,898,111.37	47.39	9,880,024.88	
01100300100	State Boundary Commission	3,902,217	2,926,663	506,706.19	168,920.16	675,626.35	23.09	2,251,036.40	
01100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	2,625,000	5,749,407.45	9,106,260.95	14,855,668.40	565.93	(12,230,668.40)	Exceeded Target
01101300100	Office of the Secretary to the State Government	426,495,962	319,871,972	39,314,323.75	85,532,014.58	124,846,338.33	39.03	195,025,633.17	
01103300100	Nasarawa State Action Committee on AIDS (NASACA)	150,000	112,500	-	14,000.00	14,000.00	12.44	98,500.00	
01103500100	Nasarawa State Pension Bureau	14,093,078	10,569,809	5,362,939.82	3,535,171.55	8,898,111.37	84.18	1,671,697.13	
01103600100	Bureau for Salary & Pension Administration	5,426,118	4,069,589	-	-	-	0.00	4,069,588.50	
01103700100	Muslim Pilgrims Welfare Board	13,400,251	10,050,188	5,598,675.48	2,799,337.74	8,398,013.22	83.56	1,652,175.03	
01103800100	Christian Pilgrims Welfare Board	6,516,008	4,887,006	577,402.52	328,701.17	906,103.69	18.54	3,980,902.31	
011200300100	Nasarawa State House of Assembly	615,011,006	461,258,255	155,888,548.49	80,163,035.57	236,051,584.06	51.18	225,206,670.44	
011200400100	State House of Assembly Service Commission	6,250,203	4,687,652	-	246,000.00	246,000.00	5.25	4,441,652.25	
012300100100	Ministry of Information & Culture & Tourism	81,911,849	61,433,887	46,811,298.65	14,881,349.35	61,692,648.00	100.42	(258,761.25)	Exceeded Target
012300300100	Nasarawa Broadcasting Service	182,537,200	136,902,900	81,154,055.70	42,597,084.88	123,751,140.58	90.39	13,151,759.42	
012500100100	Office of the Head of Civil Service	345,235,752	258,926,814	102,254,974.50	122,922,001.08	225,176,975.58	86.97	33,749,838.42	
014000100100	Office of the State Auditor General	46,521,515	34,891,136	14,797,814.65	22,042,403.76	36,840,218.41	105.59	(1,949,082.16)	Exceeded Target
014100100100	Office of the Auditor General for Local Government	37,093,928	27,820,446	10,400,992.25	5,875,304.10	16,276,296.35	58.50	11,544,149.65	

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014600100100	Local Government Service Commission	13,795,140	10,346,355	1,833,447.37	431,127.36	2,264,574.73	21.89	8,081,780.27	
014700100100	Civil Service Commission	27,318,420	20,488,815	7,194,826.10	2,808,641.24	10,003,467.34	48.82	10,485,347.66	
014800100100	Nasarawa State Independent Electoral Commission	128,772,333	96,579,250	40,603,055.11	20,152,476.40	60,755,531.51	62.91	35,823,718.24	
021500100100	Ministry of Agriculture	273,333,718	205,000,289	122,266,819.45	57,335,229.79	179,602,049.24	87.61	25,398,239.26	
021502100100	College of Agriculture, Lafia	623,626,014	467,719,511	287,462,107.22	109,007,403.61	396,469,510.83	84.77	71,249,999.67	
021510200100	Nasarawa Agricultural Development Programme (NADP)	341,001,137	255,750,853	139,102,160.33	69,569,716.25	208,671,876.58	81.59	47,078,976.17	
022000100100	Ministry of Finance & Economic Development	95,158,708	71,369,031	37,846,406.57	18,046,761.32	55,893,167.89	78.32	15,475,863.11	
022000700100	Office of the Accountant-General	221,224,601	165,918,451	132,590,667.76	24,794,533.24	157,385,201.00	94.86	8,533,249.75	
022000700200	Office of the Accountant-General (Consolidated Revenue Fund Charges -	903,157,116	677,367,837	457,096,544.08	-	457,096,544.08	67.48	220,271,292.92	
022000700200	Office of the Accountant-General (Consolidated Revenue Fund Charges -	2,800,000,000	2,100,000,000	1,184,579,916.60	-	1,184,579,916.60	56.41	915,420,083.40	
022000800100	Board of Internal Revenue Service	108,888,121	81,666,091	55,944,060.50	20,157,552.81	76,101,613.31	93.19	5,564,477.44	
022200100100	Ministry of Commerce, Industry & Cooperatives	64,325,006	48,243,755	20,596,610.21	13,333,876.69	33,930,486.90	70.33	14,313,267.60	
022900100100	Ministry of Works, Housing & Transport	109,463,339	82,097,504	74,742,719.74	36,956,654.84	111,699,374.58	136.06	(29,601,870.33)	Exceeded Target
025200100100	Ministry of Water Resources & Rural Development	79,133,258	59,349,944	18,335,902.02	26,197,969.77	44,533,871.79	75.04	14,816,071.71	
025210200100	Nasarawa State Water Board	149,235,201	111,926,401	64,265,476.27	11,041,685.11	75,307,161.38	67.28	36,619,239.37	
026000200100	Nasarawa Urban Development Board	128,482,336	96,361,752	80,463,039.19	38,501,692.22	118,964,731.41	123.46	(22,602,979.41)	Exceeded Target
025305700100	State Community & Social Development Agency	1,900,000	1,425,000	-	6,252,200.00	6,252,200.00	438.75	(4,827,200.00)	Exceeded Target
026000100100	Ministry of Lands & Physical Planning	60,390,321	45,292,741	20,681,485.75	9,644,756.12	30,326,241.87	66.96	14,966,498.88	
03180100100	Judicial Service Commission	85,880,343	64,410,257	32,197,293.42	17,279,102.00	49,476,395.42	76.81	14,933,861.83	

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032600100100	Ministry of Justice	59,742,587	44,806,940	34,758,235.54	973,541.68	35,731,777.22	79.75	9,075,163.03	
032605100100	High Court of Justice	1,584,824.161	1,173,618.121	584,936,237.18	331,346,162.85	916,282,400.03	78.07	257,335,720.72	
032605200100	Customary Court of Appeal	-	-	48,008,198.00	17,490,544.00	65,498,742.00	-	(65,498,742.00)	No Provision
032605300100	Sharia Court of Appeal	108,306,204	81,229,653	34,666,901.88	11,472,184.62	46,139,086.50	56.80	35,090,566.50	
053900100100	Ministry of Sports & Youth Development	396,786,255	297,589,691	139,888,407.20	-	139,888,407.20	47.01	157,701,284.05	
051400100100	Ministry of Women Affairs & Social Development	37,061,150	27,795,863	16,009,302.30	7,897,502.82	23,906,805.12	86.01	3,889,057.38	
051405500100	Nasarawa State Rehabilitation Board	22,546,718	16,910,039	3,361,999.59	7,356,293.19	10,718,292.78	63.38	6,191,745.72	
051700100100	Ministry of Education	6,660,217,562	4,995,163,172	2,920,517,759.34	1,927,961,110.39	4,848,478,869.73	97.06	146,684,301.77	
051700300100	Universal Basic Education Board	226,142,544	169,606,908	86,307,933.06	22,930,365.12	109,238,298.18	64.41	60,368,609.82	
051700800100	Nasarawa State Bureau for ICT (Library Board)	36,158,545	27,118,909	5,561,672.19	-	5,561,672.19	20.51	21,557,236.56	
051701800100	Nasarawa State Polytechnic, Lafia	1,072,815,736	804,611,802	544,292,973.00	257,170,242.00	801,463,215.00	99.61	3,148,587.00	
051701900100	College of Education, Akwanga	1,366,149,807	1,024,612,355	659,168,056.27	390,267,784.12	1,049,435,840.39	102.42	(24,823,485.14)	Exceeded Target
051702100100	Nasarawa State University, Keffi	1,922,000,000	1,441,500,000	1,564,448,468.51	865,641,317.29	2,430,089,785.80	168.58	(988,589,785.80)	Exceeded Target
051705400100	Teachers Service Commission	12,016,795	9,012,596	2,126,837.36	265,742.17	2,392,579.53	26.55	6,620,016.72	
051706500100	Ministry for Special Education, Science & Technology	310,542,227	232,906,670	15,033,884.28	21,250,875.19	36,284,759.47	15.58	196,621,910.78	
051400200100	Vocational & Relevant Technology Board	128,117,220	96,087,915	52,215,654.71	-	52,215,654.71	54.34	43,872,260.29	
5.1706E+10	Scholarship Board	9,000,000	6,750,000	-	-	-	0.00	6,750,000.00	
052100100100	Ministry of Health	832,562,853	624,422,140	149,965,590.70	76,688,403.55	226,653,994.25	36.30	397,768,145.50	
052100300100	Primary Healthcare Development Agency	320,000	240,000	101,247.50	80,998.00	182,245.50	75.94	57,754.50	

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052110100100	Dalhau Araf Specialist Hospital	2,014,501,520	1,510,876,140	1,056,330,599.43	556,788,502.04	1,613,119,101.47	106.77	(102,242,961.47)	Exceeded Target
052110200100	Hospitals Management Board	1,896,965,798	1,422,724,349	804,606,976.28	456,677,586.73	1,261,284,563.01	88.65	161,439,785.49	
052110200200	General Hospital, Abgashi	1,150,000	862,500	70,000.00	70,000.00	140,000.00	16.23	722,500.00	
052110200300	General Hospital, Akwanga	19,000,000	14,250,000	3,619,000.00	2,181,000.00	5,800,000.00	40.70	8,450,000.00	
052110200400	General Hospital Arikya	30,000	22,500	-	-	-	0.00	22,500.00	
052110200500	General Hospital, Awe	800,000	600,000	417,000.00	417,000.00	834,000.00	139.00	(234,000.00)	Exceeded Target
052110200600	General Hospital, Doma	1,600,000	1,200,000	495,000.00	490,000.00	985,000.00	82.08	215,000.00	
052110200700	General Hospital, Garaku	3,000,000	2,250,000	910,000.00	405,000.00	1,315,000.00	58.44	935,000.00	
052110200800	General Hospital, Keana	1,000,000	750,000	1,503,000.00	580,000.00	2,083,000.00	277.73	(1,333,000.00)	Exceeded Target
052110200900	General Hospital, Keffi	800,000	600,000	778,000.00	1,148,000.00	1,926,000.00	321.00	(1,326,000.00)	Exceeded Target
052110201100	Mararaba Gurku Medical Centre	6,000,000	4,500,000	4,235,000.00	2,151,700.00	6,386,700.00	141.93	(1,886,700.00)	Exceeded Target
052110201000	General Hospital, Mararaba-Udege	2,500,000	1,875,000	380,008.40	-	380,008.40	20.27	1,494,991.60	
052110201200	General Hospital, Nasarawa	4,800,000	3,600,000	2,461,692.43	-	2,461,692.43	68.38	1,138,307.57	
052110201300	General Hospital, Nassarawa Eggon	2,500,000	1,875,000	900,000.00	450,000.00	1,350,000.00	72.00	525,000.00	
052110201400	General Hospital, Obi	700,000	525,000	-	2,400,000.00	2,400,000.00	457.14	(1,875,000.00)	Exceeded Target
052110201500	General Hospital, Panda	1,100,000	825,000	450,000.00	-	450,000.00	54.55	375,000.00	
052110201600	General Hospital, Toto	1,500,000	1,125,000	870,000.00	899,000.00	1,769,000.00	157.24	(644,000.00)	Exceeded Target
052110201700	General Hospital, Uke	1,500,000	1,125,000	590,000.00	44,400.00	634,400.00	56.39	490,600.00	
052110201800	General Hospital, Umaisha	300,000	225,000	420,000.00	240,000.00	660,000.00	293.33	(435,000.00)	Exceeded Target

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05210201900	General Hospital, Wamba	6,400,000	4,800,000	1,157,800.00	1,152,000.00	2,309,800.00	48.12	2,490,200.00	
053500100100	Ministry of Environment & Solid Minerals	27,455,126	20,591,345	15,280,683.03	7,495,792.47	22,776,475.50	110.61	(2,185,131.00)	Exceeded Target
053501600100	Environmental Protection Agency	1,500,000	1,125,000	-	-	-	0.00	1,125,000.00	No Provision
5.3505E+10	Nasarawa State Waste Management Bureau	60,000,000	45,000,000	13,284,000.00	8,820,000.00	22,104,000.00	49.12	22,896,000.00	
055100100100	Ministry for Local Government & Chieftaincy Affairs	48,802,911	36,602,183	27,599,172.20	-	27,599,172.20	75.40	9,003,011.05	
	Total	26,943,501,654	20,207,626,241	12,076,647,513.07	5,873,022,532.79	17,949,670,045.86	59.76	2,257,956,194.64	

