

PERSONNEL COST

Admin Code	MDA	Approved Budget 2019
011100100100	Government House Administration	78,556,966.71
011100100200	Deputy Governor's Office	15,003,489.00
011100300100	State Boundary Commission	3,902,217.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	53,500,000.00
011100800100	State Emergency Management Agency	-
011101300100	Office of the Secretary to the State Government	227,079,749.00
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	200,000.00
011103500100	Nasarawa State Pension Bureau	15,002,801.00
011103600100	Bureau for Salary & Pension Administration	
011103700100	Muslim Pilgrims Welfare Board	11,879,776.00
011103800100	Christian Pilgrims Welfare Board	5,160,606.00
011200300100	Nasarawa State House of Assembly	705,011,006.00
011200400100	State House of Assembly Service Commission	36,245,717.52
012300100100	Ministry of Information & Culture & Tourism	113,023,880.00
012300300100	Nasarawa Broadcasting Service	186,275,057.00
012500100100	Office of the Head of Civil Service	346,002,527.00
014000100100	Office of the State Auditor-General	47,051,248.00
014100100100	Office of the Auditor-General for Local Govt	32,234,501.00
014600100100	Local Government Service Commission	8,652,373.00

014700100100	Civil Service Commission	27,566,278.00
014800100100	Nasarawa State Independent Electoral Commission	114,759,506.00
021500100100	Ministry of Agriculture	263,003,810.00
021502100100	College of Agriculture, Lafia	572,962,118.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	319,204,321.00
022000100100	Ministry of Finance, Budget & Planning	117,005,113.00
	Min of Finance & Economic Planning (GCCC)	-
022000700100	Office of the Accountant-General	274,527,888.00
022000700100	Office of the Accountant-General(Consolidated Revenue	1,071,415,482.00
	Office of the Accountant-General (Capital Development Fund)	-
022000800100	Board of Internal Revenue Service	171,004,113.00
022200100100	Ministry of Commerce, Industry & Cooperatives	53,836,123.00
	Nasarawa State Market Management Bureau	-
022900100100	Ministry of Works, Housing & Transport	137,363,339.00
	Nasarawa Electricity Power Agency (NaEPA)	9,749,875.00
025200100100	Ministry of Water Resouces & Rural Development	78,398,949.00
025210200100	Nasarawa State Water Board	150,062,006.00
025300100100	Ministry of Housing & Urban Development	47,663,985.00
026000200100	Nasarawa Urban Development Board	172,018,260.00
025305700100	State Community & Social Development Agency	14,032,343.00
026000100100	Ministry of Lands & Physical Planning	60,402,166.00

	Nasarawa Geographic Information Service (NAGIS)	-
031801100100	Judicial Service Commission	86,009,750.00
032600100100	Ministry of Justice	91,379,082.00
032605100100	High Court of Justice	1,514,402,562.00
032605200100	Customary Court of Appeal	90,467,611.00
032605300100	Sharia Court of Appeal	110,051,546.00
053900100100	Ministry of Sports & Youth Development	366,786,255.00
051400100100	Ministry of Women Affairs & Social Development	40,913,281.00
051405500100	Nasarawa State Rehabilitation Board	23,553,711.00
051700100100	Ministry of Education	6,690,227,655.00
051700300100	Universal Basic Education Board	219,099,095.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	38,590,915.00
051701800100	Nasarawa State Polytechnic, Lafia	1,204,690,518.00
051701900100	College of Education, Akwanga	1,364,649,807.00
051702100100	Nasarawa State University, Keffi	3,085,911,031.00
051705400100	Teachers Service Commission	7,721,791.00
51705500100	Ministry for Special Education, Science and Technology	110,705,552.00
051400200100	Vocational & Relevant Technology Board	123,312,671.00
051705600100	Scholarship Board	100,000,000.00
		30,000,000.00
052100100100	Ministry of Health	679,373,474.00
052100300100	Primary Healthcare Development Agency	20,351,106.00
052110100100	Dalhatu Araf Specialist Hospital	2,510,318,690.00
052110200100	Hospitals Management Board	2,296,895,798.00
052110400100	School of Nursing & Midwifery	-
052110600100	School of Health Technology	10,000,000.00
053500100100	Ministry of Environment & Solid Minerals	33,478,767.00
053501600100	Environmental Protection Agency	1,500,000.00

053900100200	Nasarawa State Waste Management Bureau	40,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	49,221,190.00
051706700100	Ministry for Higher Education	-
052110200200	General Hospital,Agbashi	-
052110200300	General Hospital,Akwanga	9,000,000.00
052110200400	General Hospital,Arikyia	30,000.00
052110200500	General Hospital,Awe	1,700,000.00
052110200600	General Hospital,Doma	1,200,000.00
052110200700	General Hospital,Garaku	200,000.00
052110200800	General Hospital,Keana	3,500,000.00
052110200900	General Hospital,Keffi	4,100,000.00
052110201100	Mararaba Gurku Medical Centre	13,000,000.00
052110201000	General Hospital,Mararaba Udege	1,850,000.00
052110201200	General Hospital,Nasarawa	6,500,000.00
052110201300	General Hospital,Nasarawa Eggon	4,500,000.00
052110201400	General Hospital,Obi	3,500,000.00
052110201500	General Hospital,Panda	1,300,000.00
052110201600	General Hospital,Toto	2,600,000.00
052110201700	General Hospital,Uke	2,000,000.00
052110201800	General HospitalUmaisha	1,300,000.00
052110201900	General Hospital,Wamba	3,400,000.00

26,539,049,447.23

Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2019	% Achieved
19,639,241.68	13,813,612.31	70.34
3,750,872.25	1,679,167.95	44.77
975,554.25	253,382.40	25.97
13,375,000.00	8,274,856.25	61.87
-		#DIV/0!
56,769,937.25	14,143,435.22	24.91
50,000.00	42,000.00	84.00
3,750,700.25	2,766,818.00	73.77
-		#DIV/0!
2,969,944.00	2,799,337.74	94.26
1,290,151.50	248,701.26	19.28
176,252,751.50		-
9,061,429.38	-	-
28,255,970.00	22,445,076.43	79.43
46,568,764.25		-
86,500,631.75	73,398,147.85	84.85
11,762,812.00	7,347,468.00	62.46
8,058,625.25	5,875,304.10	72.91
2,163,093.25	693,191.73	32.05

6,891,569.50	-	-
28,689,876.50	19,488,379.50	67.93
65,750,952.50	58,393,417.77	88.81
143,240,529.50	163,643,861.22	114.24
79,801,080.25		-
29,251,278.25	16,862,039.50	57.65
-		#DIV/0!
68,631,972.00		-
267,853,870.50		-
-		#DIV/0!
42,751,028.25	27,436,321.12	64.18
13,459,030.75	11,300,045.89	83.96
-		#DIV/0!
34,340,834.75	38,015,712.79	110.70
2,437,468.75		-
19,599,737.25	6,950,632.00	35.46
37,515,501.50	27,738,987.16	73.94
11,915,996.25	213,000.00	1.79
43,004,565.00	31,251,162.00	72.67
3,508,085.75		-
15,100,541.50	11,754,701.04	77.84

-		#DIV/0!
21,502,437.50	6,085,961.49	28.30
22,844,770.50	11,235,304.10	49.18
378,600,640.50	229,241,395.16	60.55
22,616,902.75	23,559,099.00	104.17
27,512,886.50		-
91,696,563.75	70,742,128.30	77.15
10,228,320.25	8,741,859.42	85.47
5,888,427.75	3,583,293.60	60.85
1,672,556,913.75	1,575,501,646.85	94.20
54,774,773.75	34,925,690.77	63.76
9,647,728.75		-
301,172,629.50	261,202,539.92	86.73
341,162,451.75		-
771,477,757.75	827,296,595.01	34.00
1,930,447.75	797,526.51	41.31
27,676,388.00	13,206,012.66	47.72
30,828,167.75	20,016,738.50	64.93
25,000,000.00		-
7,500,000.00		-
169,843,368.50	77,367,041.26	45.55
5,087,776.50	60,748.50	1.19
627,579,672.50	586,797,694.74	93.50
574,223,949.50	452,221,405.28	78.75
-		#DIV/0!
2,500,000.00	285,000.00	11.40
8,369,691.75	7,202,234.22	86.05
375,000.00		-

10,000,000.00	3,025,000.00	30.25
12,305,297.50	10,108,797.60	82.15
-		#DIV/0!
-	-	#DIV/0!
2,250,000.00	834,000.00	37.07
7,500.00	-	-
425,000.00	30,000.00	7.06
300,000.00	85,000.00	28.33
50,000.00	150,000.00	300.00
875,000.00	153,000.00	17.49
1,025,000.00	290,000.00	28.29
3,250,000.00	2,791,403.82	85.89
462,500.00	-	-
1,625,000.00	414,607.09	25.51
1,125,000.00	300,000.00	26.67
875,000.00	35,000.00	4.00
325,000.00	-	-
650,000.00	730,000.00	112.31
500,000.00	-	-
325,000.00	-	-
850,000.00	-	-
6,634,762,361.81	4,795,845,483.03	#DIV/0!

Variance	Remark
5,825,629.37	
2,071,704.30	
722,171.85	
5,100,143.75	
0.00	
42,626,502.03	
8,000.00	
983,882.25	
0.00	
170,606.26	
1,041,450.24	
176,252,751.50	
9,061,429.38	
5,810,893.57	
46,568,764.25	
13,102,483.90	
4,415,344.00	
2,183,321.15	
1,469,901.52	

6,891,569.50	
9,201,497.00	
7,357,534.73	
-20,403,331.72	
79,801,080.25	
12,389,238.75	
0.00	
68,631,972.00	
267,853,870.50	
0.00	
15,314,707.13	
2,158,984.86	
0.00	
-3,674,878.04	Exceeded Target
2,437,468.75	
12,649,105.25	
9,776,514.34	
11,702,996.25	
11,753,403.00	
3,508,085.75	
3,345,840.46	

0.00	
15,416,476.01	
11,609,466.40	
149,359,245.34	
-942,196.25	Exceeded Target
27,512,886.50	
20,954,435.45	
1,486,460.83	
2,305,134.15	
97,055,266.90	
19,849,082.98	
9,647,728.75	
39,970,089.58	
341,162,451.75	
-55,818,837.26	Exceeded Target
1,132,921.24	
14,470,375.34	
10,811,429.25	
25,000,000.00	
7,500,000.00	
92,476,327.24	
5,027,028.00	
40,781,977.76	
122,002,544.22	
0.00	
2,215,000.00	
1,167,457.53	
375,000.00	

6,975,000.00	
2,196,499.90	
0.00	
0.00	
1,416,000.00	
7,500.00	
395,000.00	
215,000.00	
-100,000.00	Exceeded Target
722,000.00	
735,000.00	
458,596.18	
462,500.00	
1,210,392.91	
825,000.00	
840,000.00	
325,000.00	
-80,000.00	Exceeded Target
500,000.00	
325,000.00	
850,000.00	

1,838,916,878.78