

Appendix 'E'

SUMMARY OF PERSONNEL COST OF MINISTRIES, DEPARTMENTS & 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
011100100100	Government House Administration	46,118,221	11,529,555	14,683,998.25	127.36	(3,154,443.00)
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)
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)
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)
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)
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)
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)
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)
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)
052110201100	Mararaba Gurku Medical Centre	6,000,000	1,500,000	1,600,000.00	106.67	(100,000.00)
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)
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)
053501600100	Environmental Protection Agency	1,500,000	375,000	-	0.00	375,000.00
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
	Total	26,943,501,654	6,735,875,414	5,921,333,573.98	87.91	814,541,840