

NASARAWA STATE GOVERNMENT
PERSONNEL COST PERFORMANCE (JANUARY-SEPTEMBER, 2019)

ADMIN. CODE	MDA	APPROVED BUDGET 2019	APPROVED BUDGET FOR 9 MONTHS	ACTUAL EXPENDITURE (JAN - JUNE 2019)	ACTUAL EXPENDITURE Q3 (JULY-SEPT 2019)	TOTAL ACTUAL EXPENDITURE TO DATE (JAN - SEPT, 2019)	% PERFORM ANCE	VARIANCE
011100100100	Government House Administration	78,556,967	58,917,725	27,511,060.00	19,331,767.26	46,842,827.26	79.51	12,074,897.77
011100100200	Deputy Governor's Office	15,003,489	11,252,617	33,558,335.90	1,637,230.69	35,195,566.59	312.78	(23,942,949.84)
011100300100	State Boundary Commission	3,902,217	2,926,663	506,760.80	253,380.24	760,141.04	25.97	2,166,521.71
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	53,500,000	40,125,000			-	-	40,125,000.00
011100800100	State Emergency Management Agency	-	-	-	-	-	-	0.00
011101300100	Office of the Secretary to the State Government	227,079,749	170,309,812	549,414,484.20	76,177,248.61	625,591,732.81	367.33	
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	200,000	150,000	113,000.00	6,300.00	-	-	150,000.00
011103500100	Nasarawa State Pension Bureau	15,002,801	11,252,101	2,666,818.23	3,766,465.00	6,433,283.23	57.17	4,818,817.52
011103700100	Muslim Pilgrims Welfare Board	11,879,776	8,909,832	6,139,454.13	4,421,673.69	10,561,127.82	118.53	(1,651,295.82)
011103800100	Christian Pilgrims Welfare Board	5,160,606	3,870,455	1,597,402.52	248,701.26	1,846,103.78	47.70	2,024,350.72
011200300100	Nasarawa State House of Assembly	705,011,006	528,758,255	9,145,513.25	220,111,083.85	229,256,597.10	43.36	299,501,657.40
	State House of Assembly Service Commission	36,245,718	27,184,288	-	-	-	-	27,184,288.14
012300100100	Ministry of Information, Culture & Tourism	113,023,880	84,767,910	53,693,298.00	17,037,475.00	70,730,773.00	83.44	14,037,137.00
012300300100	Nasarawa Broadcasting Service	186,275,057	139,706,293			-	-	139,706,292.75
012500100100	Office of the Head of Civil Service	346,002,527	259,501,895	145,641,061.52	95,877,358.50	241,518,420.02	93.07	17,983,475.23
014000100100	Office of the State Auditor General	47,051,248	35,288,436	14,770,703.06	7,574,769.18	22,345,472.24	63.32	12,942,963.76
014100100100	Office of the Auditor General for Local Government	32,234,501	24,175,876	12,695,883.91	8,711,131.23	21,407,015.14	88.55	2,768,860.61
014600100100	Local Government Service Commission	8,652,373	6,489,280	1,386,383.46	693,191.73	2,079,575.19	32.05	4,409,704.56
014700100100	Civil Service Commission	27,566,278	20,674,709	4,490,122.33	2,323,104.45	6,813,226.78	32.95	13,861,481.72
014800100100	Nasarawa State Independent Electoral Commission	114,759,506	86,069,630	38,538,933.83	18,889,143.76	57,428,077.59	66.72	28,641,551.91
021500100100	Ministry of Agriculture	263,003,810	197,252,858	114,421,040.66	54,935,479.81	169,356,520.47	85.86	27,896,337.03
021502100100	College of Agriculture, Lafia	572,962,118	429,721,589	302,346,640.00	118,739,947.34	421,086,587.34	97.99	8,635,001.16
021510200100	Nasarawa Agricultural Development Prog. (NADP)	319,204,321	239,403,241	131,047,422.20	62,706,274.11	193,753,696.31	80.93	45,649,544.44
022000100100	Ministry of Finance & Economic Planning	117,005,113	87,753,835			-	-	87,753,834.75
022000100100	Min of Finance & Economic Planning (GCCC)	-	-	34,571,074.64	17,121,221.24	51,692,295.88	-	(51,692,295.88)
022000700200	Office of the Accountant-General	274,527,888	205,895,916	1,314,328,753.00	65,199,760.99	1,379,528,513.99	670.01	(1,173,632,597.99)

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022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	1,071,415,482	803,561,612	-	-	-	-	803,561,611.50
022000700200	Office of the Accountant-General (Capital Development Fund)	-	-	-	-	-	-	0.00
022000800100	Nasarawa State Internal Revenue Service	171,004,113	128,253,085	48,923,286.74	27,861,254.62	76,784,541.36	59.87	51,468,543.39
022200100100	Ministry of Commerce, Industry & Cooperatives	53,836,123	40,377,092	22,440,019.28	12,190,511.37	34,630,530.65	85.77	5,746,561.60
022205300100	Nasarawa State Market Management Bureau	-	-	-	-	-	-	0.00
022900100100	Ministry of Works & Transport	137,363,339	103,022,504	74,761,846.47	36,508,422.33	111,270,268.80	108.01	(8,247,764.55)
023100300100	Nasarawa Electricity Power Agency (NaEPA)	9,749,875	7,312,406	206,000.00	206,000.00	412,000.00	5.63	6,900,406.25
025200100100	Ministry of Water Resources Rural Development	78,398,949	58,799,212	17,357,115.74	20,825,943.73	38,183,059.47	64.94	20,616,152.28
025210200100	Nasarawa State Water Board	150,062,006	112,546,505	54,908,148.47	26,700,334.54	81,608,483.01	72.51	30,938,021.49
025300100100	Ministry of Housing & Urban Development	47,663,985	35,747,989	-	-	-	-	35,747,988.75
025305600100	Nasarawa Urban Development Board	172,018,260	129,013,695	-	-	-	-	129,013,695.00
025305700100	State Community & Social Development Agency	14,032,343	10,524,257	-	-	-	-	10,524,257.25
026000100100	Ministry of Lands & Physical Planning	60,402,166	45,301,625	23,026,111.14	15,108,336.30	38,134,447.44	84.18	7,167,177.06
026000200100	Nasarawa Geographic Information Service (NAGIS)	-	-	527,000,000.00	228,727,462.00	755,727,462.00	-	(755,727,462.00)
031801100100	Judicial Service Commission	86,009,750	64,507,313	29,352,317.40	22,044,056.97	51,396,374.37	79.68	13,110,938.13
032600100100	Ministry of Justice	91,379,082	68,534,312	28,987,798.34	9,373,303.00	38,361,101.34	55.97	30,173,210.16
032605100100	High Court of Justice	1,514,402,562	1,135,801,922	335,002,333.24	587,078,522.19	922,080,855.43	81.18	213,721,066.07
032605200100	Customary Court of Appeal	111,452,346	83,589,260	49,488,198.38	23,929,099.38	73,417,297.76	87.83	10,171,961.74
032605300100	Sharia Court of Appeal	110,051,546	82,538,660	-	-	-	-	82,538,659.50
051300100100	Ministry of Youth & Sports Development	366,786,255	275,089,691	14,103,345.99	64,486,415.71	78,589,761.70	28.57	196,499,929.55
051400100100	Ministry of Women Affairs & Social Development	40,913,281	30,684,961	17,623,771.84	8,652,518.67	26,276,290.51	85.63	4,408,670.24
051405500100	Nasarawa State Rehabilitation Board	23,553,711	17,665,283	7,166,587.20	3,583,293.60	10,749,880.80	60.85	6,915,402.45
051700100100	Ministry of Education	6,690,227,655	5,017,670,741	3,269,305,490.33	1,626,665,553.70	4,895,971,044.03	97.57	121,699,697.22
051700300100	Universal Basic Education Board	219,099,095	164,324,321	80,786,793.05	42,853,271.93	123,640,064.98	75.24	40,684,256.27
051700800100	Nasarawa State Bureau for ICT (Library Board)	38,590,915	28,943,186	21,895,613.90	10,023,478.10	31,919,092.00	110.28	(2,975,905.75)
051701800100	Nasarawa State Polytechnic, Lafia	1,204,690,518	903,517,889	516,976,242.99	289,352,746.32	806,328,989.31	89.24	97,188,899.19

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051701900100	College of Education, Akwanga	1,364,649,807	1,023,487,355			-	-	1,023,487,355.25
051702100100	Nasarawa State University, Keffi	3,085,911,031	2,314,433,273	2,178,017,375.07	814,631,460.70	2,992,648,835.77	129.30	(678,215,562.52)
051705400100	Teachers Service Commission	7,721,791	5,791,343	1,329,210.85	797,526.51	2,126,737.36	36.72	3,664,605.89
051705500100	Ministry of Special Education, Science & Technology	110,705,552	83,029,164	45,644,554.79	15,742,351.47	61,386,906.26	73.93	21,642,257.74
051705500100	Vocational & Relevant Technology	123,312,671	92,484,503	45,287,478.55	20,284,584.50	65,572,063.05	70.90	26,912,440.20
051705600100	Scholarship Board	100,000,000	75,000,000	-	-	-	-	75,000,000.00
051706700100	Ministry For Higher Education	30,000,000	22,500,000	240,000.00	395,000.00	635,000.00	2.82	21,865,000.00
052100100100	Ministry of Health	679,373,474	509,530,106	175,919,115.11	82,284,007.38	258,203,122.49	50.67	251,326,983.01
052100300100	Primary Healthcare Development Agency	20,351,106	15,263,330	121,497.00	6,078.50	127,575.50	0.84	15,135,754.00
052110100100	Dalhatu Araf Specialist Hospital	2,510,318,690	1,882,739,018	1,195,211,904.69	656,257,169.58	1,851,469,074.27	98.34	31,269,943.23
052110200100	Hospitals Management Board	2,229,115,798	1,671,836,849	903,598,382.92	443,282,777.58	1,346,881,160.50	80.56	324,955,688.00
052110200200	General Hospital, Abgashi	1,300,000	975,000	-	-	-	-	975,000.00
052110200300	General Hospital, Akwanga	12,000,000	9,000,000	5,365,043.00	3,039,239.24	-	-	9,000,000.00
052110200400	General Hospital, Arikya	30,000	22,500	-	-	-	-	22,500.00
052110200500	General Hospital, Awe	1,700,000	1,275,000	954,000.00	624,000.00	1,578,000.00	123.76	(303,000.00)
052110200600	General Hospital, Doma	2,200,000	1,650,000	1,287,287.35	255,000.00	1,542,287.35	93.47	107,712.65
052110200700	General Hospital, Garaku	3,000,000	2,250,000	1,607,119.00	852,409.00	2,459,528.00	109.31	(209,528.00)
052110200800	General Hospital, Keana	3,500,000	2,625,000	522,000.00	320,000.00	842,000.00	32.08	1,783,000.00
052110200900	General Hospital, Keffi	4,100,000	3,075,000	1,870,000.00	640,000.00	2,510,000.00	81.63	565,000.00
052110201000	Mararaba Gurku Medical Centre	13,000,000	9,750,000	1,613,000.00	292,000.00	1,905,000.00	19.54	7,845,000.00
052110201100	General Hospital, Mararaba-Udege	1,850,000	1,387,500	9,311,200.65	2,353,335.31	11,664,535.96	840.69	(10,277,035.96)
052110201200	General Hospital, Nasarawa	6,500,000	4,875,000	3,101,726.68	1,236,359.50	4,338,086.18	88.99	536,913.82
052110201300	General Hospital, Nassarawa-Eggon	4,500,000	3,375,000	640,000.00	1,390,000.00	2,030,000.00	60.15	1,345,000.00
052110201400	General Hospital, Obi	3,500,000	2,625,000	2,655,000.00	945,000.00	3,600,000.00	137.14	(975,000.00)
052110201500	General Hospital, Panda	1,300,000	975,000	965,000.00	435,000.00	1,400,000.00	143.59	(425,000.00)
052110201600	General Hospital, Toto	2,600,000	1,950,000	2,623,000.00	927,800.00	3,550,800.00	182.09	(1,600,800.00)
052110201700	General Hospital, Uke	2,000,000	1,500,000	560,000.00	290,000.00	850,000.00	56.67	650,000.00
052110201800	General Hospital, Umaisha	1,300,000	975,000	480,000.00	190,000.00	670,000.00	68.72	305,000.00
052110201900	General Hospital, Wamba	3,400,000	2,550,000	2,726,581.00	1,053,000.00	3,779,581.00	148.22	(1,229,581.00)
052110400100	School of Nursing & Midwifery	-	-	-	-	-	-	0.00
052110600100	School of Health Technology	10,000,000	7,500,000			-	-	7,500,000.00
053500100100	Ministry of Environment & Solid Minerals	33,478,767	25,109,075	14,404,468.44	7,237,234.22	21,641,702.66	86.19	3,467,372.59
053501600100	Environmental Protection Agency	1,500,000	1,125,000			-	-	1,125,000.00
053505300101	Nasarawa State Waste Management Bureau	40,000,000	30,000,000			-	-	30,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	49,221,190	36,915,893	20,217,595.20	10,279,819.33	3.00	0.00	36,915,889.50
Total		26,500,354,182	19,875,265,637	12,526,656,646.44	5,898,642,617.96	18,433,121,098	93	1,442,144,539