

PERSONNEL COST FIRST QUARTER REPORT JANUARY-MARCH 2019

ADMIN CODE	IPSAS MDA	APPROVED ESTIMATE 2019	January 2019	February 2019	March 2019	TOTAL JAN-MAR 2019	% AS PER APPROVED
011100100100	OFFICE OF THE EXECUTIVE GOV.	72,600,875.00	5,346,332.13	5,326,429.17	5,497,608.40	10,672,761.30	14.70
011100100200	OFFICE OF THE DEP. GOV.	5,035,298.00	26,871.48	26,871.48	27,487.33	81,230.29	1.61
011100200100	CONS. REV. FUND CHARGES	1,885,141,290.53	97,579,766.00	99,316,462.22	98,658,885.03	295,555,113.25	15.68
011100300100	PLATEAU STATE BOUNDRY COMMISSION	1,831,290.00	280,957.09	280,957.09	280,957.09	842,871.27	46.03
011100800100	PLATEAU STATE EMERGENCY RELIEF AGENCY	15,676,021.00	0.00	0.00	0.00	0.00	0.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,187,142.00	0.00	0.00	0.00	0.00	0.00
011103200100	PLATEAU STATE MICRO FINANCE	37,951,953.00	2,635,816.49	2,635,816.49	2,635,816.49	7,907,449.47	20.84
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	0.00	0.00	0.00	0.00	0.00	0.00
011103500100	PLATEAU STATE PENSION BOARD	0.00	0.00	0.00	0.00	0.00	0.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	9,798,336.32	465,032.22	465,032.22	465,032.22	1,395,096.66	14.24
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	8,769,741.00	543,793.10	543,703.11	543,703.11	1,631,199.32	18.60
011103800100	PLATEAU STATE CHRISTIAN PILGRIM WELFARE BOARD	9,343,489.00	398,596.14	398,596.14	398,596.14	1,195,788.42	12.80
011108400100	PLATEAU STATE OPERATION RAINBOW	5,768,111.00	0.00	0.00	0.00	0.00	0.00
011108500100	PLATEAU STATE PEACE BUILDING	29,719,406.00	0.00	0.00	0.00	0.00	0.00
011200300100	PLATEAU STATE HOUSE ASSEMBLY	313,226,166.00	12,122,879.23	11,607,307.88	11,550,880.97	35,281,068.08	11.26
011200400100	PLATEAU STATE HOUSE ASSEMBLY COMMISSION	176,902,655.00	6,447,107.44	6,910,124.26	6,096,384.65	19,453,616.35	11.00
012300100100	MIN. OF INFORMATION AND COMMUNICATION	92,029,325.00	5,452,012.48	5,503,889.64	5,320,651.59	16,276,553.71	17.69
012300300100	PLATEAU RADIO TELEVISION CORPORATION	450,672,236.00	35,855,705.03	35,855,705.03	35,855,705.03	107,567,115.09	23.87
012301300100	PLATEAU STATE PRINTING PRESS	6,593,172.00	0.00	0.00	0.00	0.00	0.00
012305500100	PLATEAU PUBLISHING CORPORATION	221,804,679.00	15,859,704.08	18,438,765.66	16,291,127.61	50,589,597.35	22.81
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	222,750,566.00	15,192,181.84	15,009,063.09	14,952,038.64	45,153,283.57	20.27
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	917,032,826.00	83,455,803.06	90,814,407.50	90,933,308.96	265,203,519.52	28.92
014000100100	PLATEAU STATE AUDIT DEPT.	100,096,027.00	7,091,080.22	7,841,983.36	7,216,762.07	22,149,825.65	22.13
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	24,734,301.48	2,751,175.92	2,751,826.19	2,804,945.66	8,307,947.77	33.59
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	12,708,504.00	1,007,080.34	990,540.17	990,540.17	2,988,160.68	23.51

014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	47,617,642.00	0.00	0.00	0.00	0.00	0.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	83,345,410.00	4,960,576.81	4,960,576.81	4,908,543.91	14,829,697.53	17.79
021500100100	MIN. OF AGRIC AND RURAL DEV.	562,178,370.00	45,680,938.85	46,123,202.27	45,255,607.87	137,059,748.99	24.38
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	9,320,208.00	751,212.01	751,212.01	669,401.38	2,171,825.40	23.30
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,050,280,958.00	61,726,856.00	66,100,961.59	63,367,333.65	191,195,151.24	18.20
021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	377,348,925.00	29,618,020.75	29,370,515.27	28,865,344.74	87,853,880.76	23.28
021600100100	MIN. OF COMMERCE AND INDUSTRIES	59,833,900.00	3,278,535.46	3,393,779.08	3,364,843.07	10,037,157.61	16.78
021600200100	JOS MAIN MARKET AUTHORITY	72,376,897.00	5,257,911.17	5,026,134.71	4,870,815.91	15,154,861.79	20.94
022000100100	MIN. OF FINANCE	132,982,147.00	8,001,544.10	8,044,678.84	8,045,294.61	24,091,517.55	18.12
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPT.	0.00	0.00	0.00	0.00	0.00	0.00
0220003001000	PLATEAU STATE BUREAU FOR BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
0220000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	11,810,579.00	630,907.81	630,907.81	630,907.81	1,892,723.43	16.03
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	390,726,389.00	32,164,745.69	31,868,338.76	32,164,745.69	96,197,830.14	24.62
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE	496,760,988.00	0.00	0.00	0.00	0.00	0.00
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	17,650,968.00	1,248,785.37	1,326,561.81	1,289,895.60	3,865,242.78	21.90
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	58,060,785.00	4,377,043.57	4,412,007.67	4,714,842.93	13,503,894.17	23.26
023400100100	MINISTRY OF WORKS .	85,430,684.00	6,200,487.64	6,222,850.76	6,560,642.41	18,983,980.81	22.22
023400300100	MINISTRY OF TRANSPORT	76,428,724.00	4,205,293.63	4,456,086.71	4,267,991.90	12,929,372.24	16.92
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	18,233,691.00	1,540,076.40	1,540,076.40	1,540,076.40	4,620,229.20	25.34
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	81,448,460.00	5,717,564.48	5,144,505.31	5,045,883.56	15,907,953.35	19.53
023600200100	PLATEAU STATE TOURISM CORPORATION	173,437,282.00	12,983,899.60	12,639,380.15	13,397,581.01	39,020,860.76	22.50
023800100100	MINISTRY FOR BUDGET & ECONOMIC PLANNING	70,908,900.00	3,760,469.04	31,868,338.76	3,936,702.28	39,565,510.08	55.80
023800400100	PLATEAU STATE BUREAU FOR STATISTICS	40,204,735.00	2,415,447.40	2,266,139.14	2,266,139.14	6,947,725.68	17.28
025200100100	MINISTRY OF WATER RESOURCES & ENERGY	17,020,537.00	990,720.23	1,171,377.29	1,115,688.36	3,277,785.88	19.26
025210200100	PLATEAU STATE WATER BOARD	488,844,126.00	35,911,945.84	36,271,195.38	36,089,059.92	108,272,201.14	22.15
025300100100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	79,920,542.00	4,960,576.81	3,918,528.67	3,902,485.14	12,781,590.62	15.99
025300100100	MINISTRY OF PHYSICAL PLANNING & URBAN DEV.	29,284,092.00	1,982,432.50	2,046,650.05	1,897,007.37	5,926,089.92	20.24
025305600100	MINISTRY. OF HOUSING .	91,670,551.00	1,897,007.37	1,982,432.50	1,897,007.37	5,776,447.24	6.30

026000100100	JOS METROPOLITAN DEV. BOARD	214,820,030.00	13,885,250.41	14,324,510.51	13,869,783.44	42,079,544.36	19.59
032600100100	MIN.. OF LANDS, SURVEY AND TOWN PLAN.	169,005,269.00	9,105,954.98	9,716,838.09	9,055,285.13	27,878,078.20	16.50
032605100100	MIN. OF JUSTICE	147,951,809.00	10,304,741.19	10,457,361.97	10,304,741.19	31,066,844.35	21.00
032605200100	PLATEAU STATE HIGH COURT OF JUSTICE	1,072,084,174.32	73246266.77	73,105,937.04	71,778,302.12	144,884,239.16	13.51
032605300100	PLATEAU STATE CUSTOMARY COURT APPEAL	50,415,718.32	3,942,329.00	3,942,329.00	3,953,907.60	11,838,565.60	23.48
032700100100	PLATEAU STATE SHARIA COURT PF APPEAL	46,303,030.32	3,353,794.41	3,353,794.41	3,353,794.41	10,061,383.23	21.73
051300100100	PLATEAU STATE DISABILITY RIGHT COMM.	24,650,008.00	2,540,076.40	1,956,535.10	1,661,740.86	3,618,275.96	14.68
051400100100	MIN. OF YOUTH AND SPORTS DEV.	39,570,342.00	2,447,000.61	2,447,000.61	2,447,000.61	7,341,001.83	18.55
051400200100	MIN. OF WOMEN AFFAIRS AND SOCIAL DEV.	93,448,628.00	5480604.01	5,558,889.12	5,480,604.01	11,039,493.13	11.81
051700100100	COMMUNITY AND SOCIAL DEV.	29,345,058.00	0.00	0.00	0.00	0.00	0.00
051700300100	MIN. OF EDUCATION	5,928,046,478.00	395,041,163.56	409,469,701.49	415,525,745.17	1,220,036,610.22	20.58
051700800100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	389,047,127.50	25,964,836.60	25,584,699.53	25,245,406.50	76,794,942.63	19.74
051800100100	PLATEAU STATE LIBRARY BOARD	30,488,410.00	2,028,678.20	2,075,087.60	2,019,110.53	6,122,876.33	20.08
051701800100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	29,345,058.00	3,188,249.53	3,579,565.44	3,251,850.64	10,019,665.61	34.14
051701900100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,607,445,087.76	140,722,084.96	138,851,544.57	138,868,725.87	418,442,355.40	26.03
051702100100	COLLEGE OF EDUCATION, GINDIRI	1,413,616,334.00	113,990,274.79	137,897,093.44	124,115,960.56	376,003,328.79	26.60
051705400100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	2,222,588,655.00	56,906,630.00	56,906,630.00	56,906,630.00	170,719,890.00	7.68
051705600100	PLATEAU STATE TEACHERS SERVICE COMM.	13,647,675.00	185,487.04	185,487.04	129,834.56	500,808.64	3.67
051706600100	PLATEAU STATE SCHOLARSHIP BOARD	0.00	0.00	0.00	0.00	0.00	0.00
051706700100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGW	631,928,815.00	61,726,856.00	62,968,955.73	61,229,846.91	185,925,658.64	29.42
052100100100	PLATEAU STATE ADULT AND NON-FORMAL EDU. AGENCY	14,540,813.00	1,296,446.00	1,122,129.31	1,296,446.00	3,715,021.31	25.55
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY.	48,739,431.00	0.00	0.00	0.00	0.00	0.00
052110100100	MIN. OF HEALTH	493,462,716.00	28,040,448.34	29,443,067.98	28,040,448.34	85,523,964.66	17.33
052110200100	PLATEAU STATE SPECIALIST HOSPITAL	1,288,933,981.00	95,476,964.04	92,338,765.17	90,031,374.60	277,847,103.81	21.56
052100300100	PLATEAU STATE HOSPITALS MGT. BOARD	2,207,777,331.00	172,613,512.91	166,844,107.77	175,274,481.51	514,732,102.19	23.31
052110400100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY	29,716,415.00	0.00	0.00	0.00	0.00	0.00
052110600100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	208,302,384.00	16,508,316.04	16,365,281.91	1,631,227.59	32,873,597.95	15.78
052110600200	COLLEGE OF HEALTH TECH, PANKSHIN	441,509,566.00	37,731,923.11	37,731,923.11	39,665,410.59	115,129,256.81	26.08

053500100100	COLLEGE OF HEALTH TECH, ZAWAN	429,372,753.00	47,740,057.28	47,876,926.90	46,368,676.93	141,985,661.11	33.07
053500200100	MINISTRY OF ENVIRONMENT.	214,917,270.00	11,837,920.27	11,719,668.03	11,719,668.03	35,277,256.33	16.41
053500300100	MINISTRY OF MINERAL DEVELOPMENT	37,018,391.00	1,733,774.17	1,710,261.10	1,710,261.10	5,154,296.37	13.92
053501600100	PLATEAU STATE MINERAL DEV. COMPANY.	3,925,041.00	1,057,022.86	1,057,022.86	1,057,022.86	3,171,068.58	80.79
053505600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AGENCY	26,828,760.00	0.00	0.00	0.00	0.00	0.00
053905100100	PLATEAU STATE AFORESTATION	0.00	0.00	0.00	0.00	0.00	0.00
053905400100	PLATEAU STATE SPORT COUNCIL	282,717,142.00	15,291,405.44	15,239,411.54	14,685,250.69	45,216,067.67	15.99
053905500100	PLATEAU UNITED FOOTBALL CLUB	430,000,000.65	33,239,000.00	33,239,000.00	33,239,000.00	99,717,000.00	23.19
0539005500100	MIGHTY JET FOOTBALL CLUB	135,384,000.00	11,587,000.00	10,927,000.00	10,927,000.00	33,441,000.00	24.70
055100100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	35,177,679.00	2,970,037.12	2,877,462.20	2,718,768.43	8,566,267.75	24.35
	TOTAL	29,728,571,281.20	1,895,232,128.08	2,047,127,907.02	1,988,147,579.97	5,920,838,702.68	19.92