

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE 19: SCHEDULE OF DETAILED OVERHEAD COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)

ADMIN CODE	MDA	2016 ACTUAL EXPENDITURE N	2017 ACTUAL EXPENDITURE N	2017 APPROVED BUDGET N	2017 REVISED BUDGET N	%TAGE ACHIEVED	VARIANCE N	2018 APPROVED BUDGET N
011100100100	Government House Administration	2,282,479,007.45	1,630,702,837.08	1,473,902,000.00	1,473,902,000.00	110.64	(156,800,837.08)	1,675,202,000.00
011100100200	Deputy Governor's Office	95,400,000.00	230,013,564.00	410,963,000.00	410,963,000.00	55.97	180,949,436.00	321,013,000.00
011100300100	State Boundary Commission	4,250,000.00	6,550,810.00	12,480,500.00	12,480,500.00	52.49	5,929,690.00	9,770,500.00
011100500100	Office of the Snr Special Asst to His Exc on SDGs	0.00	7,022,065.00	27,950,000.00	27,950,000.00	25.12	20,927,935.00	12,420,000.00
011100800101	State Emergency Management Agency	0.00	4,330,000.00	104,402,000.00	104,402,000.00	4.15	100,072,000.00	114,437,000.00
011101300100	Office of the Secretary to the State Govt	1,469,607,684.38	6,237,188,009.26	3,795,250,000.00	5,203,250,000.00	119.87	(1,033,938,009.26)	7,241,800,640.00
011103300100	N/S AIDS Control Agency (NASACA)	0.00	3,904,457.50	19,670,000.00	19,670,000.00	19.85	15,765,542.50	18,320,000.00
011103500100	Nasarawa State Pension Bureau	960,000.00	3,774,877.38	2,773,500.00	2,773,500.00	136.11	(1,001,377.38)	4,280,000.00
011103600100	Bureau for Salary & Pension Admin	0.00	0.00	21,036,000.00	21,036,000.00	0.00	21,036,000.00	21,036,000.00
011103700100	Muslim Pilgrims Welfare Board	1,440,000.00	956,019,489.57	871,741,000.00	871,741,000.00	109.67	(84,278,489.57)	851,761,000.00
011103800100	Christian Pilgrims Welfare Board	2,520,000.00	165,418,401.50	309,283,000.00	309,283,000.00	53.48	143,864,598.50	508,743,000.00
011200300100	Nasarawa State House of Assembly	0.00	1,088,182,839.65	1,150,685,000.00	1,150,685,000.00	94.57	62,502,160.35	1,400,810,000.00
011200400100	House of Assembly Service Commission	36,000,000.00	2,982,540.14	12,247,000.00	12,247,000.00	24.35	9,264,459.86	8,875,000.00
012300100100	Ministry of Information, Culture & Tourism	5,820,000.00	130,202,980.58	81,195,000.00	181,195,000.00	71.86	50,992,019.42	223,700,000.00
012300300100	Nasarawa Broadcasting Service	60,000,000.00	64,375,546.43	72,580,000.00	72,580,000.00	88.70	8,204,453.57	87,470,000.00
012500100100	Office of the Head of Civil Service	3,000,000.00	62,524,428.50	59,823,000.00	59,823,000.00	104.52	(2,701,428.50)	125,523,000.00
014000100100	Office of the State Auditor General	8,000,000.00	9,143,022.13	15,503,000.00	15,503,000.00	58.98	6,359,977.87	17,123,000.00
014100100100	Office of the Auditor General for Local Govt	3,600,000.00	5,905,232.00	8,451,000.00	8,451,000.00	69.88	2,545,768.00	8,910,500.00
014600100100	Local Government Service Commission	0.00	2,411,079.50	1,943,000.00	1,943,000.00	124.09	(468,079.50)	2,493,000.00
014700100100	Civil Service Commission	5,400,000.00	18,032,103.00	40,446,000.00	40,446,000.00	44.58	22,413,897.00	44,244,000.00
014800100100	Nasarawa State Independent Electoral Comm.	480,000.00	4,000,050.48	912,240,000.00	912,240,000.00	0.44	908,239,949.52	1,008,226,000.00
021500100100	Ministry of Agriculture	5,000,000.00	24,433,880.95	38,220,000.00	38,220,000.00	63.93	13,786,119.05	48,850,000.00
021502100100	College of Agriculture, Lafia	61,734,120.84	88,474,146.00	0.00	0.00	0.00	(88,474,146.00)	159,765,000.00
021510200100	Nasarawa Agricultural Dev. Prog (NADP)	0.00	0.00	22,365,000.00	22,365,000.00	0.00	22,365,000.00	35,355,000.00
022000100100	Ministry of Finance & Economic Planning	9,500,000.00	38,864,466.00	290,360,000.00	290,360,000.00	13.38	251,495,534.00	425,855,170.00
022000700100	Office of the Accountant-General	7,000,000.00	61,810,110.00	120,705,418.00	120,705,418.00	51.21	58,895,308.00	165,032,000.00
022000800100	Board of Internal Revenue Service	4,250,000.00	206,447,442.57	58,301,500.00	138,301,500.00	149.27	(68,145,942.57)	159,951,500.00
022200100100	Ministry of Commerce, Industry & Cooperatives	4,000,000.00	23,562,856.26	40,085,000.00	40,085,000.00	58.78	16,522,143.74	55,540,000.00
022900100100	Ministry of Works, Housing & Transport	5,000,000.00	162,484,360.48	118,765,000.00	258,765,000.00	62.79	96,280,639.52	41,290,000.00
025201200100	Ministry of Water Resources & Rural Dev.	0.00	22,411,269.17	14,980,000.00	14,980,000.00	149.61	(7,431,269.17)	56,220,000.00
025210200100	Nasarawa State Water Board	0.00	200,237,105.37	246,182,000.00	246,182,000.00	81.34	45,944,894.63	149,224,000.00
025210300100	Rural Water Supply & Sanitation Agency	1,200,000.00	1,220,164.50	4,220,500.00	4,220,500.00	28.91	3,000,335.50	
025305600100	Nasarawa Urban Development Board	0.00	384,028,645.46	146,800,000.00	146,800,000.00	261.60	(237,228,645.46)	57,400,000.00
025305700100	N/S Community & Social Dev. Project	0.00	2,032,004.53	3,786,000.00	3,786,000.00	53.67	1,753,995.47	3,786,000.00
026000100100	Ministry of Lands & Town Planning	960,000.00	22,908,370.50	44,140,000.00	44,140,000.00	51.90	21,231,629.50	31,060,000.00
031801100100	Judicial Service Commission	0.00	22,321,797.71	23,780,000.00	23,780,000.00	93.87	1,458,202.29	33,117,000.00
032600100100	Ministry of Justice	4,000,000.00	223,927,312.39	164,120,000.00	164,120,000.00	136.44	(59,807,312.39)	255,070,000.00
032600105100	High Court of Justice	8,400,000.00	123,471,883.63	208,980,000.00	208,980,000.00	59.08	85,508,116.37	256,070,000.00

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032605200100	Customary Court of Appeal	0.00	31,659,392.52	39,430,000.00	45,930,000.00	68.93	14,270,607.48	0.00
032605300100	Sharia Court of Appeal	0.00	10,922,519.00	37,754,000.00	37,754,000.00	28.93	26,831,481.00	38,656,000.00
051400100100	Ministry of Women Affairs & Social Dev.	7,000,000.00	32,756,005.53	91,870,000.00	91,870,000.00	35.65	59,113,994.47	80,920,000.00
051400200100	Bureau for Sc. & Tech Education (Rel Tech)	1,000,000.00	10,592,268.97	31,406,000.00	31,406,000.00	33.73	20,813,731.03	23,816,000.00
051400300100	Nasarawa State Rehabilitation Board	960,000.00	6,760,098.00	11,411,000.00	11,411,000.00	59.24	4,650,902.00	11,401,000.00
051700100100	Ministry of Education	7,000,000.00	325,652,542.02	3,122,355,769.00	6,000,411,816.00	5.43	5,674,759,273.98	687,865,000.00
051700300100	N/S Universal Basic Education Board	0.00	68,635,491.50	115,910,000.00	115,910,000.00	59.21	47,274,508.50	156,750,000.00
051700800100	Nasarawa State Library Board	4,800,000.00	2,551,179.00	4,062,000.00	29,583,000.00	8.62	27,031,821.00	10,165,000.00
051701800100	Nasarawa State Polytechnic, Lafia	121,903,971.00	295,729,208.56	0.00	0.00	0.00	(295,729,208.56)	378,850,000.00
051701900100	College of Education, Akwanga	64,757,000.00	517,916,002.00	0.00	0.00	0.00	(517,916,002.00)	624,100,000.00
051702100100	Nasarawa State University, Keffi	0.00	822,588,169.78	0.00	0.00	0.00	(822,588,169.78)	703,850,000.00
051705400100	Teachers Service Commission	4,400,000.00	3,686,960.19	13,412,000.00	13,412,000.00	27.49	9,725,039.81	9,799,000.00
051705500100	Min. of Special Education, Science & Tech	0.00	40,567,386.70	110,474,000.00	110,474,000.00	36.72	69,906,613.30	343,825,000.00
051705600100	Scholarship Board	3,000,000.00	1,200,394.38	126,411,000.00	126,411,000.00	0.95	125,210,605.62	204,551,000.00
052100100100	Ministry of Health	10,700,000.00	172,530,196.50	622,315,000.00	622,315,000.00	27.72	449,784,803.50	691,340,910.00
052100300100	Primary Healthcare Development Agency	12,000,000.00	399,251,937.19	535,950,000.00	799,950,000.00	49.91	400,698,062.81	1,242,424,340.00
052110100100	Dalhatu Araf Specialist Hospital	60,000,000.00	91,449,996.71	252,250,000.00	312,250,000.00	29.29	220,800,003.29	379,150,000.00
052110200100	Hospitals Management Board	27,000,000.00	247,574,272.48	113,880,000.00	113,880,000.00	217.40	(133,694,272.48)	229,800,000.00
052110200200	General Hospital, Agbashi	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	2,380,000.00
052110200300	General Hospital, Akwanga	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	37,650,000.00
052110200400	General Hospital, Arikya	0.00	0.00	540,000.00	540,000.00	0.00	540,000.00	290,000.00
052110200500	General Hospital, Awe	0.00	0.00	7,826,000.00	7,826,000.00	0.00	7,826,000.00	7,165,000.00
052110200600	General Hospital, Doma	0.00	0.00	4,730,000.00	4,730,000.00	0.00	4,730,000.00	4,487,000.00
052110200700	General Hospital, Garaku	0.00	0.00	12,590,000.00	12,590,000.00	0.00	12,590,000.00	5,720,000.00
052110200800	General Hospital, Keana	0.00	0.00	8,200,000.00	8,200,000.00	0.00	8,200,000.00	5,780,000.00
052110200900	General Hospital, Keffi	0.00	0.00	9,380,000.00	9,380,000.00	0.00	9,380,000.00	7,770,000.00
052110201000	General Hospital, Mararaba-Udege	0.00	0.00	2,700,500.00	2,700,500.00	0.00	2,700,500.00	3,335,000.00
052110201100	Medical Centre, Mararaba-Gurku	0.00	0.00	20,220,000.00	20,220,000.00	0.00	20,220,000.00	13,260,000.00
052110201200	General Hospital, Nasarawa	0.00	0.00	8,630,000.00	8,630,000.00	0.00	8,630,000.00	14,175,000.00
052110201300	General Hospital, Nassarawa-Eggon	0.00	0.00	12,835,000.00	12,835,000.00	0.00	12,835,000.00	19,985,000.00
052110201400	General Hospital, Obi	0.00	0.00	11,220,000.00	11,220,000.00	0.00	11,220,000.00	10,615,000.00
052110201500	General Hospital, Panda	0.00	0.00	2,890,000.00	2,890,000.00	0.00	2,890,000.00	6,047,000.00
052110201600	General Hospital, Toto	0.00	0.00	7,455,000.00	7,455,000.00	0.00	7,455,000.00	5,910,270.00
052110201700	General Hospital, Uke	0.00	0.00	5,190,000.00	5,190,000.00	0.00	5,190,000.00	5,095,000.00
052110201800	General Hospital, Umaisha	0.00	0.00	2,575,000.00	2,575,000.00	0.00	2,575,000.00	1,785,000.00
052110201900	General Hospital, Wamba	0.00	0.00	11,145,000.00	11,145,000.00	0.00	11,145,000.00	13,230,000.00
052110400100	School of Nursing & Midwifery	1,800,000.00	5,403,212.25	13,810,000.00	13,810,000.00	39.13	8,406,787.75	11,658,000.00
052110600100	School of Health Technology	1,440,000.00	1,816,346.20	11,540,000.00	11,540,000.00	15.74	9,723,653.80	11,480,000.00
053500100100	Min. of Environment & Natural Resources	0.00	39,250,281.36	49,724,000.00	49,724,000.00	78.94	10,473,718.64	173,027,000.00

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053501600100	Environmental Protection Agency	720,000.00	959,776.84	4,913,000.00	4,913,000.00	19.54	3,953,223.16	4,793,000.00
053900100100	Ministry of Youth & Sports Development	5,400,000.00	18,049,940.52	27,722,000.00	27,722,000.00	65.11	9,672,059.48	428,930,000.00
053900100200	Nasarawa State Sports Council	0.00	266,882,474.00	238,030,000.00	238,030,000.00	112.12	(28,852,474.00)	0.00
055100100100	Min. for Local Govt & Chieftaincy Affairs	3,025,680,661.08	14,558,078.45	1,670,500.00	1,670,500.00	871.48	(12,887,578.45)	11,280,000.00
053505300100	Nasarawa Waste Management Bureau							210,830,000.00
	State Tender Board	1,200,000.00						
	Salary Administration (GH)	4,800,000.00						
	Board of Survey (MOF)	2,400,000.00						
	Office of the Accountant- General (Printing of Sal)	7,200,000.00						
	Liaison Office Kaduna & Lagos	360,000.00						
	Mounted Troops	1,200,000.00						
	Diesel for State Secretariat & DGO	8,400,000.00						
	Civil Service Commission (Diesel)	1,800,000.00						
	Nigeria Security & Civil Defense Corps	6,000,000.00						
	Maintenance of Fire Fighting Vehicles	2,688,000.00						
	NTA Lafia	6,000,000.00						
	MD/CEO - Salaries of Labourers, Street Cleaners	2,400,000.00						
	PS MOI Impress for Press Relation	6,750,000.00						
	SSG - Liaison Office, Abuja	20,553,000.00						
	MIO - Production of 3,000 Copies of N/Day	6,329,000.00						
	Director Salary Administration	14,400,000.00						
	SSG - Inducement Allow for Security Personnel	15,034,000.00						
	GHL - Upkeep & Admin of Presidential Lodge	17,400,000.00						
	NUDB - Operation Mobile Courts	3,000,000.00						
	Precious FM	6,000,000.00						
	SSG - Monthly Allowances of NAYES	180,000,000.00						
	Counterpart to UNICEF activities to the State	35,000,000.00						
	Monthly Allowances of Security Personnel GH,DGO	6,300,000.00						
	MOH overhead to Central Medical Store	3,100,000.00						
	Gidan Bege Orphanage	1,200,000.00						
	Maint of N/S Orphanage/Children Home	3,582,000.00						
	Min of Rural & Community Development	960,000.00						
	Special Security Fund for the State	2,400,000,000.00						
	Preparation of Final Accounts/FAAC Meetings	13,300,000.00						
	Criples Association	1,200,000.00						
	Deaf Association	1,200,000.00						
	Lepers Association	1,200,000.00						
	Blind Association	1,200,000.00						

