

SUMMARY OF TOTAL RECURRENT & CAPITAL EXPENDITURE BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2018
011100100100	Government House Administration	46,118,221	1,675,202,000	-	-	1,721,320,221
011100100200	Deputy Governor's Office	25,037,515	321,013,000	-	-	346,050,515
011100300100	State Boundary Commission	3,902,217	9,770,500	8,000,000	-	21,672,717
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	12,420,000	193,000,000	-	208,920,000
011100800100	State Emergency Management Agency	-	114,437,000	5,000,000	-	119,437,000
011101300100	Office of the Secretary to the State Government	426,495,962	7,241,800,640	5,370,000,000	-	13,038,296,602
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	150,000	18,320,000	10,000,000	-	28,470,000
011103500100	Nasarawa State Pension Bureau	14,093,078	4,280,000	1,500,000	-	19,873,078
011103600100	Bureau for Salary & Pension Administration	5,426,118	21,036,000	-	-	26,462,118
011103700100	Muslim Pilgrims Welfare Board	13,400,251	851,761,000	11,000,000	-	876,161,251
011103800100	Christian Pilgrims Welfare Board	6,516,008	508,743,000	46,850,000	-	562,109,008
011200300100	Nasarawa State House of Assembly	615,011,006	1,400,810,000	17,000,000	-	2,032,821,006
011200400100	State House of Assembly Service Commission	6,250,203	8,875,000	14,000,000	-	29,125,203
012300100100	Ministry of Information, Culture & Tourism	81,911,849	223,700,000	252,000,000	-	557,611,849
012300300100	Nasarawa Broadcasting Service	182,537,200	87,470,000	301,000,000	-	571,007,200
012500100100	Office of the Head of Civil Service	345,235,752	125,523,000	71,800,000	-	542,558,752
014000100100	Office of the State Auditor General	46,521,515	17,123,000	33,500,000	-	97,144,515
014100100100	Office of the Auditor General for Local Government	37,093,928	8,910,500	53,550,000	-	99,554,428
014600100100	Local Government Service Commission	13,795,140	2,493,000	87,000,000	-	103,288,140

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014700100100	Civil Service Commission	27,318,420	44,244,000	81,000,000	-	152,562,420
014800100100	Nasarawa State Independent Electoral Commission	128,772,333	1,008,226,000	52,000,000	-	1,188,998,333
021500100100	Ministry of Agriculture	273,333,718	48,850,000	1,649,000,000	-	1,971,183,718
021502100100	College of Agriculture, Lafia	623,626,014	159,765,000	262,500,000	-	1,045,891,014
021510200100	Nasarawa Agricultural Development Prog. (NADP)	341,001,137	35,355,000	44,500,000	-	420,856,137
022000100100	Ministry of Finance & Economic Planning	95,158,708	425,855,170	411,000,000	-	932,013,878
022000100100	Min of Finance & Economic Planning (GCCC)	-	-	983,000,000	-	983,000,000
022000700200	Office of the Accountant-General	221,224,601	165,032,000	165,000,000	-	551,256,601
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	903,157,116	-	-	3,202,000,000	4,105,157,116
022000700200	Office of the Accountant-General (Capital Development Fund)	-	-	-	3,422,000,000	3,422,000,000
022000800100	Board of Internal Revenue Service	108,888,121	159,951,500	42,750,000	-	311,589,621
022200100100	Ministry of Commerce, Industry & Cooperatives	64,325,006	55,540,000	528,500,000	-	648,365,006
022900100100	Ministry of Works, Housing & Transport	109,463,339	41,290,000	25,019,000,000	-	25,169,753,339
025200100100	Ministry of Water Resources Rural Development	79,133,258	56,220,000	2,285,100,000	-	2,420,453,258
025210200100	Nasarawa State Water Board	149,235,201	149,224,000	1,301,000,000	-	1,599,459,201
025305600100	Nasarawa Urban Development Board	128,482,336	57,400,000	12,482,502,000	-	12,668,384,336
025305700100	State Community & Social Development Agency	1,900,000	3,786,000	94,750,000	-	100,436,000
026000100100	Ministry of Lands & Town Planning	60,390,321	31,060,000	8,007,500,000	-	8,098,950,321
031801100100	Judicial Service Commission	85,880,343	33,117,000	62,750,000	-	181,747,343

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032600100100	Ministry of Justice	59,742,587	255,070,000	17,000,000	-	331,812,587
032605100100	High Court of Justice	1,564,824,161	256,070,000	594,450,000	-	2,415,344,161
032605300100	Sharia Court of Appeal	108,306,204	38,656,000	33,850,000	-	180,812,204
051300100100	Ministry of Youth & Sports Development	396,786,255	428,930,000	297,500,000	-	1,123,216,255
051400100100	Ministry of Women Affairs & Social Development	37,061,150	80,920,000	50,000,000	-	167,981,150
051405500100	Nasarawa State Rehabilitation Board	22,546,718	11,401,000	33,000,000	-	66,947,718
051700100100	Ministry of Education	6,660,217,562	687,865,000	1,554,000,000	-	8,902,082,562
051700300100	Universal Basic Education Board	226,142,544	156,750,000	4,548,950,000	-	4,931,842,544
051700800100	Nasarawa State Bureau for ICT (Library Board)	36,158,545	10,165,000	66,500,000	-	112,823,545
051701800100	Nasarawa State Polytechnic, Lafia	1,072,815,736	378,850,000	310,500,000	-	1,762,165,736
051701900100	College of Education, Akwanga	1,366,149,807	624,100,000	406,500,000	-	2,396,749,807
051702100100	Nasarawa State University, Keffi	1,922,000,000	703,850,000	545,000,000	-	3,170,850,000
051705400100	Teachers Service Commission	12,016,795	9,799,000	27,200,000	-	49,015,795
051705500100	Ministry of Special Education, Science & Technology	310,542,227	343,825,000	724,000,000	-	1,378,367,227
051705500100	Vocational & Relevant Technology	128,117,220	23,816,000	26,000,000	-	177,933,220
051705600100	Scholarship Board	9,000,000	204,551,000	15,000,000	-	228,551,000
052100100100	Ministry of Health	832,562,853	691,340,910	967,500,000	-	2,491,403,763
052100300100	Primary Healthcare Development Agency	320,000	1,242,424,340	326,000,000	-	1,568,744,340
052110100100	Dalhatu Araf Specialist Hospital	2,014,501,520	379,150,000	253,300,000	-	2,646,951,520
052110200100	Hospitals Management Board	1,896,965,798	229,800,000	383,500,000	-	2,510,265,798

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052110200200	General Hospital, Abgashi	1,150,000	2,380,000	150,000	-	3,680,000
052110200300	General Hospital, Akwanga	19,000,000	37,650,000	1,000,000	-	57,650,000
052110200400	General Hospital, Arikya	30,000	290,000	-	-	320,000
052110200500	General Hospital, Awe	800,000	7,165,000	-	-	7,965,000
052110200600	General Hospital, Doma	1,600,000	4,487,000	400,000	-	6,487,000
052110200700	General Hospital, Garaku	3,000,000	5,720,000	900,000	-	9,620,000
052110200800	General Hospital, Keana	1,000,000	5,780,000	-	-	6,780,000
052110200900	General Hospital, Keffi	800,000	7,770,000	450,000	-	9,020,000
052110201000	Mararaba Gurku Medical Centre	6,000,000	13,260,000	-	-	19,260,000
052110201100	General Hospital, Mararaba-Udege	2,500,000	3,335,000	-	-	5,835,000
052110201200	General Hospital, Nasarawa	4,800,000	14,175,000	450,000	-	19,425,000
052110201300	General Hospital, Nassarawa-Eggon	2,500,000	19,985,000	150,000	-	22,635,000
052110201400	General Hospital, Obi	700,000	10,615,000	-	-	11,315,000
052110201500	General Hospital, Panda	1,100,000	6,047,000	700,000	-	7,847,000
052110201600	General Hospital, Toto	1,500,000	5,910,270	-	-	7,410,270
052110201700	General Hospital, Uke	1,500,000	5,095,000	-	-	6,595,000
052110201800	General Hospital, Umaisha	300,000	1,785,000	-	-	2,085,000
052110201900	General Hospital, Wamba	6,400,000	13,230,000	-	-	19,630,000
052110400100	School of Nursing & Midwifery	-	11,658,000	13,000,000	-	24,658,000

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052110600100	School of Health Technology	-	11,480,000	28,500,000	-	39,980,000
053500100100	Ministry of Environment & Solid Minerals	27,455,126	173,027,000	284,500,000	-	484,982,126
053501600100	Environmental Protection Agency	1,500,000	4,793,000	26,500,000	-	32,793,000
053505300101	Nasarawa State Waste Management Bureau	60,000,000	210,830,000	606,000,000	-	876,830,000
053905100100	Nasarawa State Sports Council	-	-	-	-	-
055100100100	Ministry for Local Government & Chieftaincy Affairs	48,802,911	11,280,000	89,000,000	-	149,082,911
	Total	24,143,501,654	22,473,683,830	72,178,502,000	6,624,000,000	125,419,687,484

(2,598,744,200)

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