

SCHEDULE 19

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

ADMIN CODE	MDA	2017 ACTUAL EXPENDITURE	2018 ACTUAL EXPENDITURE	2018 APPROVED BUDGET	2018 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2019 APPROVED BUDGET
I. ADMINISTRATIVE SECTOR		N	N	N	N		N	N
011100100100	Government House Administration	1,630,702,837.08	2,113,401,501.50	1,675,202,000.00	2,239,082,000.00	94.39	125,680,498.50	1,897,830,000.00
011100100200	Deputy Governor's Office	230,013,564.00	283,731,349.50	321,013,000.00	334,013,000.00	84.95	50,281,650.50	314,753,000.00
011100300100	State Boundary Commission	6,550,810.00	5,689,471.00	9,770,500.00	9,770,500.00	58.23	4,081,029.00	8,190,500.00
011100500100	Office of the Snr Special Asst to His Exc on SDGs	7,022,065.00	8,808,831.38	12,420,000.00	12,420,000.00	70.92	3,611,168.62	15,500,000.00
011100800101	State Emergency Management Agency	4,330,000.00	12,886,637.00	114,437,000.00	114,437,000.00	11.26	101,550,363.00	179,232,000.00
011101300100	Office of the Secretary to the State Govt	6,237,188,009.26	8,727,255,114.06	7,241,800,640.00	9,737,850,640.00	89.62	1,010,595,525.94	6,838,136,015.00
011103300100	N/S AIDS Control Agency (NASACA)	3,904,457.50	7,035,548.94	18,320,000.00	18,320,000.00	38.40	11,284,451.06	55,850,000.00
011103500100	Nasarawa State Pension Bureau	3,774,877.38	5,295,980.65	4,280,000.00	6,280,000.00	84.33	984,019.35	5,710,000.00
011103600100	Bureau for Salary & Pension Admin	0.00	0.00	21,036,000.00	19,036,000.00	0.00	19,036,000.00	0.00
011103700100	Muslim Pilgrims Welfare Board	956,019,489.57	781,237,298.87	851,761,000.00	858,832,770.00	90.97	77,595,471.13	903,670,000.00
011103800100	Christian Pilgrims Welfare Board	165,418,401.50	209,815,124.50	508,743,000.00	508,743,000.00	41.24	298,927,875.50	510,873,000.00
011200300100	Nasarawa State House of Assembly	1,088,182,839.65	860,237,164.02	1,400,810,000.00	1,400,810,000.00	61.41	540,572,835.98	2,488,240,000.00
011200400100	House of Assembly Service Commission	2,982,540.14	5,298,558.28	8,875,000.00	8,875,000.00	59.70	3,576,441.72	20,850,000.00
012300100100	Ministry of Information, Culture & Tourism	130,202,980.58	37,612,624.00	223,700,000.00	223,700,000.00	16.81	186,087,376.00	177,190,000.00
012300300100	Nasarawa Broadcasting Service	64,375,546.43	78,347,049.00	87,470,000.00	104,470,000.00	74.99	26,122,951.00	92,410,000.00
012500100100	Office of the Head of Civil Service	62,524,428.50	71,700,306.00	125,523,000.00	125,523,000.00	57.12	53,822,694.00	124,063,000.00
014000100100	Office of the State Auditor General	9,143,022.13	11,095,320.41	17,123,000.00	17,123,000.00	64.80	6,027,679.59	21,975,000.00
014100100100	Office of the Auditor General for Local Govt	5,905,232.00	7,112,153.00	8,910,500.00	8,910,500.00	79.82	1,798,347.00	11,100,000.00
014600100100	Local Government Service Commission	2,411,079.50	6,745,658.02	2,493,000.00	7,493,000.00	90.03	747,341.98	6,814,000.00
014700100100	Civil Service Commission	18,032,103.00	21,043,352.00	44,244,000.00	39,244,000.00	53.62	18,200,648.00	34,414,000.00
014800100100	N/ State Independent Electoral Comm.	4,000,050.48	13,360,227.26	1,008,226,000.00	1,008,226,000.00	1.33	994,865,772.74	15,500,000.00
055100100100	Min. for Local Govt & Chieftaincy Affairs	14,558,078.45	8,625,851.00	11,280,000.00	11,280,000.00	76.47	2,654,149.00	12,380,000.00
	Total Administration Sector	10,647,242,412.15	13,276,335,120.39	13,717,437,640.00	16,814,439,410.00	78.96	3,538,104,289.61	13,734,680,515.00
	II. ECONOMIC SECTOR							
021500100100	Ministry of Agriculture	24,433,880.95	31,383,886.22	48,850,000.00	48,850,000.00	64.25	17,466,113.78	63,070,000.00
021502100100	College of Agriculture, Lafia	88,474,146.00		159,765,000.00	159,765,000.00	0.00	159,765,000.00	195,800,000.00
021510200100	Nasarawa Agricultural Dev. Prog (NADP)	0.00	2,838,723.72	35,355,000.00	35,355,000.00	8.03	32,516,276.28	29,720,000.00
022000100100	Ministry of Finance & Economic Planning	38,864,466.00	66,458,720.50	425,855,170.00	362,855,170.00	18.32	296,396,449.50	270,055,170.00
022000700200	Office of the Accountant-General	61,810,110.00	35,223,790.66	165,032,000.00	166,902,000.00	21.10	131,678,209.34	223,201,000.00
022000800100	Board of Internal Revenue Service	206,447,442.57	182,695,618.62	159,951,500.00	270,951,500.00	67.43	88,255,881.38	278,875,000.00
022200100100	Ministry of Commerce, Industry & Coop.	23,562,856.26	36,046,774.50	55,540,000.00	64,070,000.00	56.26	28,023,225.50	52,090,000.00
022205300100	Nasarawa State Market Mgt. Bureau	0.00						35,920,000.00
022900100100	Ministry of Works, Housing & Transport	162,484,360.48	115,324,054.40	41,290,000.00	115,790,000.00	99.60	465,945.60	128,192,000.00
023100300100	Nasarawa Electricity Power Agency (NaEPA)	0.00					0.00	60,310,000.00
025201200100	Ministry of Water Resources & Rural Dev.	22,411,269.17	20,730,406.94	56,220,000.00	56,220,000.00	36.87	35,489,593.06	54,550,000.00
025210200100	Nasarawa State Water Board	200,237,105.37	141,431,517.66	149,224,000.00	149,224,000.00	94.78	7,792,482.34	152,370,000.00
025300100100	Ministry of Housing & Urban Development	0.00						23,220,000.00
025210300100	Rural Water Supply & Sanitation Agency	1,220,164.50					0.00	0.00
025305600100	Nasarawa Urban Development Board	384,028,645.46	48,373,377.92	57,400,000.00	65,200,000.00	74.19	16,826,622.08	66,050,000.00
025305700100	N/S Community & Social Dev. Project	2,032,004.53		3,786,000.00	3,786,000.00	0.00	3,786,000.00	5,940,000.00
026000100100	Ministry of Lands & Town Planning	22,908,370.50	57,819,352.00	31,060,000.00	96,960,000.00	59.63	39,140,648.00	105,810,000.00
026000200100	Nas. Geographic Information Service(NAGIS)	0.00						20,350,000.00
	Total Economic Sector	1,238,914,821.79	738,326,223.14	1,389,328,670.00	1,595,928,670.00	46.26	857,602,446.86	1,765,523,170.00

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		N	N	N	N		N	N
III. LAW AND JUSTICE SECTOR								
031801100100	Judicial Service Commission	22,321,797.71	29,924,924.00	33,117,000.00	33,117,000.00	90.36	3,192,076.00	34,190,000.00
032600100100	Ministry of Justice	223,927,312.39	205,919,286.27	255,070,000.00	255,070,000.00	80.73	49,150,713.73	344,700,000.00
032600105100	High Court of Justice	123,471,883.63	158,610,912.55	256,070,000.00	256,070,000.00	61.94	97,459,087.45	218,920,000.00
032605200100	Customary Court of Appeal	31,659,392.52	37,891,121.50	0.00	40,370,000.00	93.86	2,478,878.50	34,080,000.00
032605300100	Sharia Court of Appeal	10,922,519.00	26,711,988.22	38,656,000.00	38,656,000.00	69.10	11,944,011.78	38,000,000.00
	Total Law and Justice Sector	412,302,905.25	459,058,232.54	582,913,000.00	623,283,000.00	73.65	164,224,767.46	669,890,000.00
IV. SOCIAL SECTOR								
053900100100	Ministry of Youth & Sports Development	18,049,940.52	215,843,965.00	428,930,000.00	428,930,000.00	50.32	213,086,035.00	1,318,200,000.00
051400100100	Ministry of Women Affairs & Social Dev.	32,756,005.53	45,592,560.21	80,920,000.00	92,177,000.00	49.46	46,584,439.79	101,970,000.00
051400300100	Nasarawa State Rehabilitation Board	6,760,098.00	10,142,279.33	11,401,000.00	11,401,000.00	88.96	1,258,720.67	10,451,000.00
051700100100	Ministry of Education	325,652,542.02	709,369,745.50	687,865,000.00	710,865,000.00	99.79	1,495,254.50	1,022,070,000.00
051700300100	N/S Universal Basic Education Board	68,635,491.50	115,563,405.78	156,750,000.00	156,750,000.00	73.72	41,186,594.22	155,480,000.00
051700800100	N/ State Library Board (Bureau for ICT)	2,551,179.00	11,410,867.50	10,165,000.00	12,165,000.00	93.80	754,132.50	11,387,500.00
051701800100	Nasarawa State Polytechnic, Lafia	295,729,208.56		378,850,000.00	378,850,000.00	0.00	378,850,000.00	471,460,000.00
051701900100	College of Education, Akwanga	517,916,002.00		624,100,000.00	631,600,000.00	0.00	631,600,000.00	523,150,000.00
051702100100	Nasarawa State University, Keffi	822,588,169.78		703,850,000.00	1,146,550,000.00	0.00	1,146,550,000.00	1,105,800,000.00
051705400100	Teachers Service Commission	3,686,960.19	3,088,675.67	9,799,000.00	9,799,000.00	31.52	6,710,324.33	9,584,000.00
051705500100	Min. of Special Education, Science & Tech	40,567,386.70	75,861,210.53	343,825,000.00	318,825,000.00	23.79	242,963,789.47	180,420,000.00
051400200100	Bureau for Sc. & Tech Education (Rel Tech)	10,592,268.97	10,495,315.54	23,816,000.00	23,816,000.00	44.07	13,320,684.46	18,540,000.00
051705600100	Scholarship Board	1,200,394.38	1,196,194.50	204,551,000.00	204,551,000.00	0.58	203,354,805.50	4,055,000.00
051706700100	Ministry for Higher Education	0.00						14,960,000.00
052100100100	Ministry of Health	172,530,196.50	83,835,123.50	691,340,910.00	691,340,910.00	12.13	607,505,786.50	491,800,910.00
052100300100	Primary Healthcare Development Agency	399,251,937.19	459,757,805.68	1,242,424,340.00	1,127,424,340.00	40.78	667,666,534.32	1,340,780,000.00
052110100100	Dalhatu Araf Specialist Hospital	91,449,996.71	86,673,975.04	379,150,000.00	405,150,000.00	21.39	318,476,024.96	497,500,000.00
052110200100	Hospitals Management Board	247,574,272.48	343,992,966.48	229,800,000.00	344,800,000.00	99.77	807,033.52	397,380,000.00
052110200200	General Hospital, Agbashi	0.00		2,380,000.00	2,380,000.00	0.00	2,380,000.00	3,025,000.00
052110200300	General Hospital, Akwanga	0.00		37,650,000.00	37,650,000.00	0.00	37,650,000.00	37,810,000.00
052110200400	General Hospital, Arikya	0.00		290,000.00	290,000.00	0.00	290,000.00	340,000.00
052110200500	General Hospital, Awe	0.00		7,165,000.00	7,165,000.00	0.00	7,165,000.00	9,876,000.00
052110200600	General Hospital, Doma	0.00		4,487,000.00	4,487,000.00	0.00	4,487,000.00	8,220,000.00
052110200700	General Hospital, Garaku	0.00		5,720,000.00	5,720,000.00	0.00	5,720,000.00	12,720,000.00
052110200800	General Hospital, Keana	0.00		5,780,000.00	5,780,000.00	0.00	5,780,000.00	8,270,000.00
052110200900	General Hospital, Keffi	0.00		7,770,000.00	7,770,000.00	0.00	7,770,000.00	11,100,000.00
052110201100	Medical Centre, Mararaba-Gurku	0.00		13,260,000.00	13,260,000.00	0.00	13,260,000.00	22,040,000.00
052110201000	General Hospital, Mararaba-Udege	0.00		3,335,000.00	3,335,000.00	0.00	3,335,000.00	6,050,000.00
052110201200	General Hospital, Nasarawa	0.00		14,175,000.00	14,175,000.00	0.00	14,175,000.00	12,895,000.00
052110201300	General Hospital, Nassarawa-Eggon	0.00		19,985,000.00	19,985,000.00	0.00	19,985,000.00	18,970,000.00
052110201400	General Hospital, Obi	0.00		10,615,000.00	10,615,000.00	0.00	10,615,000.00	12,920,000.00
052110201500	General Hospital, Panda	0.00		6,047,000.00	6,047,000.00	0.00	6,047,000.00	5,190,000.00
052110201600	General Hospital, Toto	0.00		5,910,270.00	5,910,270.00	0.00	5,910,270.00	7,355,000.00
052110201700	General Hospital, Uke	0.00		5,095,000.00	5,095,000.00	0.00	5,095,000.00	9,090,000.00
052110201800	General Hospital, Umaisha	0.00		1,785,000.00	1,785,000.00	0.00	1,785,000.00	4,080,000.00

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IV. SOCIAL SECTOR		N	N	N	N		N	N
052110201900	General Hospital, Wamba	0.00		13,230,000.00	13,230,000.00	0.00	13,230,000.00	12,930,000.00
052110400100	School of Nursing & Midwifery	5,403,212.25	8,318,750.34	11,658,000.00	12,908,000.00	64.45	4,589,249.66	27,990,000.00
052110600100	School of Health Technology	1,816,346.20	1,652,756.59	11,480,000.00	11,480,000.00	14.40	9,827,243.41	37,624,000.00
053500100100	Min. of Environment & Natural Resources	39,250,281.36	141,159,420.58	173,027,000.00	148,027,000.00	95.36	6,867,579.42	102,167,000.00
053501600100	Environmental Protection Agency	959,776.84	970,156.06	4,793,000.00	4,793,000.00	20.24	3,822,843.94	1,393,000.00
053505300100	Nasarawa Waste Management Bureau	0.00	234,704,933.20	210,830,000.00	235,830,000.00	99.52	1,125,066.80	209,490,000.00
053900100200	Nasarawa State Sports Council	266,882,474.00		0.00	0.00		0.00	0.00
	Total Social Sector	<u>3,371,804,140.68</u>	<u>2,559,630,107.03</u>	<u>6,784,004,520.00</u>	<u>7,272,711,520.00</u>	<u>35.19</u>	<u>4,713,081,412.97</u>	<u>8,256,533,410.00</u>
	GRAND TOTAL OVERHEAD COSTS	<u>15,670,264,279.87</u>	<u>17,033,349,683.10</u>	<u>22,473,683,830.00</u>	<u>26,306,362,600.00</u>	<u>64.75</u>	<u>9,273,012,916.90</u>	<u>24,426,627,095.00</u>