

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 2019
011100100100	Government House Administration	78,556,967	1,897,830,000	-	-	1,976,386,967
011100100200	Deputy Governor's Office	15,003,489	314,753,000	-	-	329,756,489
011100300100	State Boundary Commission	3,902,217	8,190,500	-	-	12,092,717
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	53,500,000	15,500,000	45,000,000	-	114,000,000
011100800100	State Emergency Management Agency	-	179,232,000	10,000,000	-	189,232,000
011101300100	Office of the Secretary to the State Government	227,079,749	6,838,136,015	1,900,000,000	-	8,965,215,764
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	200,000	55,850,000	-	-	56,050,000
011103500100	Nasarawa State Pension Bureau	15,002,801	5,710,000	-	-	20,712,801
011103700100	Muslim Pilgrims Welfare Board	11,879,776	903,670,000	-	-	915,549,776
011103800100	Christian Pilgrims Welfare Board	5,160,606	510,873,000	-	-	516,033,606
011200300100	Nasarawa State House of Assembly	705,011,006	2,488,240,000	1,013,000,000	-	4,206,251,006
011200400100	State House of Assembly Service Commission	38,845,718	20,850,000	75,000,000	-	134,695,718
012300100100	Ministry of Information, Culture & Tourism	113,023,880	177,190,000	-	-	290,213,880
012300300100	Nasarawa Broadcasting Service	186,275,057	92,410,000	-	-	278,685,057
012500100100	Office of the Head of Civil Service	346,002,527	124,063,000	-	-	470,065,527
014000100100	Office of the State Auditor General	47,051,248	21,975,000	17,500,000	-	86,526,248
014100100100	Office of the Auditor General for Local Government	32,234,501	11,100,000	-	-	43,334,501
014600100100	Local Government Service Commission	8,652,373	6,814,000	35,000,000	-	50,466,373

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014700100100	Civil Service Commission	27,566,278	34,414,000	27,500,000	-	89,480,278
014800100100	Nasarawa State Independent Electoral Commission	114,759,506	15,500,000	-	-	130,259,506
021500100100	Ministry of Agriculture	263,003,810	63,070,000	456,000,000	-	782,073,810
021502100100	College of Agriculture, Lafia	572,962,118	195,800,000	56,000,000	-	824,762,118
021510200100	Nasarawa Agricultural Development Prog. (NADP)	319,204,321	29,720,000	-	-	348,924,321
022000100100	Ministry of Finance & Economic Planning	117,005,113	270,055,170	470,000,000	-	857,060,283
022000100100	Min of Finance & Economic Planning (GCCC)	-	-	783,000,000	-	783,000,000
022000700200	Office of the Accountant-General	274,527,888	223,201,000	130,000,000	-	627,728,888
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	1,071,415,482	-	-	2,352,000,000	3,423,415,482
022000700200	Office of the Accountant-General (Capital Development Fund)	-	-	-	4,821,671,140	4,821,671,140
022000800100	Nasarawa State Internal Revenue Service	171,004,113	278,875,000	76,000,000	-	525,879,113
022200100100	Ministry of Commerce, Industry & Cooperatives	53,836,123	52,090,000	200,000,000	-	305,926,123
022205300100	Nasarawa State Market Management Bureau	-	35,920,000	2,000,000	-	37,920,000
022900100100	Ministry of Works & Transport	137,363,339	128,192,000	10,057,000,000	-	10,322,555,339
023100300100	Nasarawa Electricity Power Agency (NaEPA)	9,749,875	60,310,000	370,000,000	-	440,059,875
025200100100	Ministry of Water Resources Rural Development	78,398,949	54,550,000	112,000,000	-	244,948,949
025210200100	Nasarawa State Water Board	150,062,006	152,370,000	390,000,000	-	692,432,006
025300100100	Ministry of Housing & Urban Development	47,663,985	23,220,000	1,760,000,000	-	1,830,883,985
025305600100	Nasarawa Urban Development Board	172,018,260	66,050,000	5,121,198,478	-	5,359,266,738
025305700100	State Community & Social Development Agency	14,032,343	5,940,000	15,000,000	-	34,972,343

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026000100100	Ministry of Lands & Physical Planning	60,402,166	105,810,000	4,327,580,918	-	4,493,793,084
026000200100	Nasarawa Geographic Information Service (NAGIS)	-	20,350,000	1,045,614,650	-	1,065,964,650
031801100100	Judicial Service Commission	86,009,750	34,190,000	67,000,000	-	187,199,750
032600100100	Ministry of Justice	91,379,082	344,700,000	48,500,000	-	484,579,082
032605100100	High Court of Justice	1,514,402,562	218,920,000	190,000,000	-	1,923,322,562
032605200100	Customary Court of Appeal	108,452,346	34,080,000	25,000,000	-	167,532,346
032605300100	Sharia Court of Appeal	110,051,546	38,000,000	25,000,000	-	173,051,546
051300100100	Ministry of Youth & Sports Development	366,786,255	1,318,200,000	40,000,000	-	1,724,986,255
051400100100	Ministry of Women Affairs & Social Development	40,913,281	101,970,000	100,000,000	-	242,883,281
051405500100	Nasarawa State Rehabilitation Board	23,553,711	10,451,000	-	-	34,004,711
051700100100	Ministry of Education	6,690,227,655	1,022,070,000	3,000,000	-	7,715,297,655
051700300100	Universal Basic Education Board	219,099,095	155,480,000	1,180,000,000	-	1,554,579,095
051700800100	Nasarawa State Bureau for ICT (Library Board)	38,590,915	11,387,500	-	-	49,978,415
051701800100	Nasarawa State Polytechnic, Lafia	1,204,690,518	471,460,000	57,500,000	-	1,733,650,518
051701900100	College of Education, Akwanga	1,364,649,807	523,150,000	70,000,000	-	1,957,799,807
051702100100	Nasarawa State University, Keffi	3,085,911,031	1,105,800,000	311,000,000	-	4,502,711,031
051705400100	Teachers Service Commission	7,721,791	9,584,000	-	-	17,305,791
051705500100	Ministry of Special Education, Science & Technology	110,705,552	180,420,000	220,000,000	-	511,125,552
051705500100	Vocational & Relevant Technology	123,312,671	18,540,000	-	-	141,852,671
051705600100	Scholarship Board	100,000,000	4,055,000	-	-	104,055,000

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051706700100	Ministry For Higher Education	30,000,000	14,960,000	150,000,000	-	194,960,000
052100100100	Ministry of Health	679,373,474	491,800,910	380,000,000	-	1,551,174,384
052100300100	Primary Healthcare Development Agency	20,351,106	1,340,780,000	140,000,000	-	1,501,131,106
052110100100	Dalhatu Araf Specialist Hospital	2,510,318,690	497,500,000	316,100,000	-	3,323,918,690
052110200100	Hospitals Management Board	2,229,115,798	397,380,000	80,500,000	-	2,706,995,798
052110200200	General Hospital, Abgashi	1,300,000	3,025,000	-	-	4,325,000
052110200300	General Hospital, Akwanga	12,000,000	37,810,000	-	-	49,810,000
052110200400	General Hospital, Arikya	30,000	340,000	-	-	370,000
052110200500	General Hospital, Awe	1,700,000	9,876,000	-	-	11,576,000
052110200600	General Hospital, Doma	2,200,000	8,220,000	-	-	10,420,000
052110200700	General Hospital, Garaku	3,000,000	12,720,000	-	-	15,720,000
052110200800	General Hospital, Keana	3,500,000	8,270,000	-	-	11,770,000
052110200900	General Hospital, Keffi	4,100,000	11,100,000	-	-	15,200,000
052110201000	Mararaba Gurku Medical Centre	13,000,000	22,040,000	-	-	35,040,000
052110201100	General Hospital, Mararaba-Udege	1,850,000	6,050,000	-	-	7,900,000
052110201200	General Hospital, Nasarawa	6,500,000	12,895,000	-	-	19,395,000
052110201300	General Hospital, Nassarawa-Eggon	4,500,000	18,970,000	-	-	23,470,000
052110201400	General Hospital, Obi	3,500,000	12,920,000	-	-	16,420,000
052110201500	General Hospital, Panda	1,300,000	5,190,000	-	-	6,490,000
052110201600	General Hospital, Toto	2,600,000	7,355,000	-	-	9,955,000
052110201700	General Hospital, Uke	2,000,000	9,090,000	-	-	11,090,000

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052110201800	General Hospital, Umaisha	1,300,000	4,080,000	-	-	5,380,000
052110201900	General Hospital, Wamba	3,400,000	12,930,000	-	-	16,330,000
052110400100	School of Nursing & Midwifery	-	27,990,000	-	-	27,990,000
052110600100	School of Health Technology	10,000,000	37,624,000	35,000,000	-	82,624,000
053500100100	Ministry of Environment & Solid Minerals	33,478,767	102,167,000	102,000,000	-	237,645,767
053501600100	Environmental Protection Agency	1,500,000	1,393,000	-	-	2,893,000
053505300101	Nasarawa State Waste Management Bureau	40,000,000	209,490,000	35,000,000	-	284,490,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	49,221,190	12,380,000	-	-	61,601,190
	Total	26,499,954,182	24,426,627,095	32,069,994,046	7,173,671,140	90,170,246,464