

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

<b>Admin Code</b>	<b>Organisation Name</b>	<b>Personnel Cost</b>	<b>Overhead Cost</b>	<b>Capital Expenditure</b>	<b>Consolidated Revenue Fund Charges</b>	<b>Total Estimate 2020</b>
011100100100	Government House Administration	68,556,967	1,834,020,000	-	-	1,902,576,967
011100100200	Deputy Governor's Office	11,003,489	362,203,000	-	-	373,206,489
011100300100	State Boundary Commission	2,402,217	23,920,500	47,500,000	-	73,822,717
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	20,990,000	1,859,400,000	-	1,883,890,000
011100800100	State Emergency Management Agency	-	101,882,000	316,000,000	-	417,882,000
011101300100	Office of the Secretary to the State Government	349,079,749	6,498,750,000	1,765,000,000	-	8,612,829,749
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	300,000	75,660,000	10,000,000	-	85,960,000
011103500100	Nasarawa State Pension Bureau	11,002,801	6,440,000	13,500,000	-	30,942,801
011103700100	Muslim Pilgrims Welfare Board	18,879,776	754,070,000	129,100,000	-	902,049,776
011103800100	Christian Pilgrims Welfare Board	10,651,164	413,533,000	131,000,000	-	555,184,164
011200300100	Nasarawa State House of Assembly	470,189,054	2,658,120,000	668,000,000	-	3,796,309,054
011200400100	State House of Assembly Service Commission	38,845,718	22,160,000	75,000,000	-	136,005,718
012300100100	Ministry of Information, Culture & Tourism	107,023,880	144,870,000	169,000,000	-	420,893,880
012300300100	Nasarawa Broadcasting Service	202,303,555	97,662,000	238,000,000	-	537,965,555
012500100100	Office of the Head of Civil Service	366,324,123	127,053,000	128,250,000	-	621,627,123
014000100100	Office of the State Auditor General	52,521,515	29,030,000	36,450,000	-	118,001,515
014100100100	Office of the Auditor General for Local Government	36,734,501	16,790,500	36,900,000	-	90,425,001
014600100100	Local Government Service Commission	7,652,373	8,594,000	8,500,000	-	24,746,373

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014700100100	Civil Service Commission	22,566,278	48,400,000	42,400,000	-	113,366,278
014800100100	Nasarawa State Independent Electoral Commission	92,759,506	179,450,000	101,500,000	-	373,709,506
021500100100	Ministry of Agriculture & Water Resources	233,003,810	80,900,000	610,000,000	-	923,903,810
021502100100	College of Agriculture, Lafia	550,543,882	337,050,171	118,500,000	-	1,006,094,053
021510200100	Nasarawa Agricultural Development Prog. (NADP)	299,204,321	210,640,000	91,750,000	-	601,594,321
022000100100	Ministry of Finance, Budget & Economic Planning	92,269,365	289,155,000	235,000,000	-	616,424,365
022000100100	Min of Finance & Economic Planning (GCCC)	-	-	855,000,000	-	855,000,000
022000700200	Office of the Accountant-General	280,527,888	185,052,000	236,000,000	-	701,579,888
022000700200	Office of the Accountant-General (CRF - Recurrent Expenditure)	1,271,415,482	-	-	3,000,000,000	4,271,415,482
022000700200	Office of the Accountant-General (CRF - Public Debt Charges)	-	-	-	4,279,671,147	4,279,671,147
022000800100	Nasarawa State Internal Revenue Service	160,004,113	193,420,000	174,000,000	-	527,424,113
022200100100	Ministry of Trade, Industry & Investment	57,836,123	90,140,000	295,000,000	-	442,976,123
022205300100	Nasarawa State Market Management Bureau	10,000,000	72,042,000	5,000,000	-	87,042,000
022900100100	Ministry of Works, Housing & Transport	171,101,865	123,307,000	15,732,000,000	-	16,026,408,865
023100300100	Nasarawa Electricity Power Agency (NaEPA)	11,149,875	40,315,000	453,000,000	-	504,464,875
025210200100	Nasarawa State Water Board	131,062,006	141,570,000	392,000,000	-	664,632,006
025305600100	Nasarawa Urban Development Board	176,018,260	58,470,000	5,154,000,000	-	5,388,488,260
025305700100	State Community & Social Development Agency	14,032,343	5,940,000	57,900,000	-	77,872,343

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026000100100	Ministry of Lands & Urban Development	61,402,166	105,385,000	1,937,000,000	-	2,103,787,166
026000200100	Nasarawa Geographic Information Service (NAGIS)	54,500,000	20,350,000	1,000,000,000	-	1,074,850,000
031801100100	Judicial Service Commission	87,309,750	44,195,000	112,700,000	-	244,204,750
032600100100	Ministry of Justice	93,374,234	275,175,000	54,800,000	-	423,349,234
032605100100	High Court of Justice	1,472,615,068	209,220,000	481,000,000	-	2,162,835,068
032605200100	Customary Court of Appeal	117,711,248	48,790,000	100,000,000	-	266,501,248
032605300100	Sharia Court of Appeal	110,051,546	36,020,000	123,600,000	-	269,671,546
051300100100	Ministry of Youth & Sports Development	1,489,786,255	400,300,000	315,885,000	-	2,205,971,255
051400100100	Ministry of Women Affairs & Social Development	37,413,281	133,470,000	78,000,000	-	248,883,281
051405500100	Nasarawa State Rehabilitation Board	18,553,711	25,085,000	18,000,000	-	61,638,711
051700100100	Ministry of Education, Science & Technology	7,020,335,769	695,625,000	1,053,000,000	-	8,768,960,769
051700300100	Universal Basic Education Board	235,931,905	162,600,000	9,034,402,821	-	9,432,934,725
051700800100	Nasarawa State Bureau for ICT (Library Board)	48,690,915	112,352,500	13,500,000	-	174,543,415
051701800100	Nasarawa State Polytechnic, Lafia	1,251,370,729	696,050,000	811,166,391	-	2,758,587,120
051701900100	College of Education, Akwanga	1,365,149,807	547,450,000	228,500,000	-	2,141,099,807
051702100100	Nasarawa State University, Keffi	3,594,825,466	1,489,150,000	1,857,440,000	-	6,941,415,466
051705400100	Teachers Service Commission	8,122,397	16,890,000	28,400,000	-	53,412,397
051705500100	Vocational & Relevant Technology	126,312,671	26,690,000	43,000,000	-	196,002,671
051705600100	Scholarship Board	150,000,000	4,237,000	20,000,000	-	174,237,000

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052100100100	Ministry of Health	351,393,414	487,370,000	794,961,792	-	1,633,725,206
052100200100	Nasarawa State Health Insurance Agency	232,473,651	60,670,000	80,500,000	-	373,643,651
052100300100	Primary Healthcare Development Agency	1,000,000	891,770,000	175,170,000	-	1,067,940,000
052110100100	Dalhatu Araf Specialist Hospital	2,858,667,514	478,300,000	180,000,000	-	3,516,967,514
052110200100	Hospitals Management Board	1,829,115,798	323,330,000	400,500,000	-	2,552,945,798
052110200200	General Hospital, Abgashi	1,300,000	3,025,000	3,000,000	-	7,325,000
052110200300	General Hospital, Akwanga	13,000,000	42,140,000	4,500,000	-	59,640,000
052110200400	General Hospital, Arikya	-	-	-	-	-
052110200500	General Hospital, Awe	2,000,000	11,128,000	3,000,000	-	16,128,000
052110200600	General Hospital, Doma	3,000,000	13,060,000	3,000,000	-	19,060,000
052110200700	General Hospital, Garaku	2,000,000	16,020,000	3,000,000	-	21,020,000
052110200800	General Hospital, Keana	2,600,000	10,820,000	3,000,000	-	16,420,000
052110200900	General Hospital, Keffi	4,600,000	14,400,000	6,500,000	-	25,500,000
052110201000	Mararaba Gurku Medical Centre	20,000,000	42,170,000	4,500,000	-	66,670,000
052110201100	General Hospital, Mararaba-Udege	4,300,000	7,460,000	3,000,000	-	14,760,000
052110201200	General Hospital, Nasarawa	7,500,000	19,410,000	4,500,000	-	31,410,000
052110201300	General Hospital, Nassarawa-Eggon	4,500,000	19,904,000	6,500,000	-	30,904,000
052110201400	General Hospital, Obi	6,000,000	15,730,000	3,000,000	-	24,730,000
052110201500	General Hospital, Panda	2,100,000	5,005,000	3,000,000	-	10,105,000
052110201600	General Hospital, Toto	5,200,000	9,700,000	3,000,000	-	17,900,000
052110201700	General Hospital, Uke	2,000,000	10,820,000	3,000,000	-	15,820,000

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052110201800	General Hospital, Umaisha	1,300,000	3,850,000	3,000,000	-	8,150,000
052110201900	General Hospital, Wamba	5,200,000	17,820,000	3,000,000	-	26,020,000
052110400100	School of Nursing & Midwifery, Lafia	-	26,980,000	8,000,000	-	34,980,000
052110600100	School of Health Technology, Keffi	1,000,000	20,404,000	27,000,000	-	48,404,000
053500100100	Ministry of Environment & Natural Resources	34,478,767	135,754,000	260,000,000	-	430,232,767
053501600100	Environmental Protection Agency	1,600,000	1,933,500	17,000,000	-	20,533,500
053505300101	Nasarawa State Waste Management Bureau	40,000,000	220,955,000	250,000,000	-	510,955,000
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	51,564,232	18,080,000	24,000,000	-	93,644,232
	<b>Total</b>	<b>28,161,816,293</b>	<b>23,228,642,171</b>	<b>49,774,676,004</b>	<b>7,279,671,147</b>	<b>108,444,805,614</b>