

NASARAWA STATE GOVERNMENT OF NIGERIA

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 2016
011100100100	Government House Administration	85,774,145	1,475,402,000	-	-	1,561,176,145
011100100200	Deputy Governor's Office	29,888,786	472,270,000	-	-	502,158,786
011100300100	State Boundary Commission	7,911,987	22,910,500	8,000,000	-	38,822,487
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	2,000,000	36,780,000	1,790,000,000	-	1,828,780,000
011100800100	State Emergency Management Agency	6,905,958	204,631,000	5,000,000	-	216,536,958
011101300100	Office of the Secretary to the State Government	435,619,061	4,774,000,000	1,095,000,000	-	6,304,619,061
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	-	26,020,000	-	-	26,020,000
011103500100	Nasarawa State Pension Bureau	13,879,867	3,261,000	-	-	17,140,867
011103600100	Bureau for Salary & Pension Administration	5,426,118	20,136,000	750,000	-	26,312,118
011103700100	Muslim Pilgrims Welfare Board	21,357,452	754,471,000	-	-	775,828,452
011103800100	Christian Pilgrims Welfare Board	8,380,187	508,521,000	1,500,000	-	518,401,187
011200300100	Nasarawa State House of Assembly	457,261,362	1,228,615,000	1,031,300,000	-	2,717,176,362
011200400100	State House of Assembly Service Commission	3,500,000	9,145,000	1,400,000	-	14,045,000
012500100100	Office of the Head of Civil Service	354,838,464	76,138,000	57,100,000	-	488,076,464
012300100100	Ministry of Information, Culture & Tourism	109,140,562	107,326,000	55,000,000	-	271,466,562
012300300100	Nasarawa Broadcasting Service	202,038,464	68,300,000	51,000,000	-	321,338,464
014600100100	Local Government Service Commission	21,607,889	1,991,000	1,000,000	-	24,598,889

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014000100100	State Audit	59,109,219	18,485,000	13,550,000	-	91,144,219
014100100100	Local Government Audit	30,991,665	8,041,000	400,000	-	39,432,665
014800100100	Nasarawa State Independent Electoral Commission	127,634,694	506,102,000	5,000,000	-	638,736,694
014700100100	Civil Service Commission	34,134,305	15,421,000	5,700,000	-	55,255,305
021500100100	Ministry of Agriculture & Water Resources	317,993,546	183,751,000	756,100,000	-	1,257,844,546
021510200100	Nasarawa Agricultural Development Programme (NADP)	360,078,713	15,225,000	41,900,000	-	417,203,713
022200100100	Ministry of Commerce, Industry & Cooperatives	70,208,785	35,513,000	2,027,500,000	-	2,133,221,785
022000100100	Ministry of Finance	366,461,146	238,110,000	116,600,000	-	721,171,146
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	1,078,249,264	-	-	3,450,000,000	4,528,249,264
022000700200	Office of the Accountant-General (Capital Development Fund)	-	-	-	5,670,884,460	5,670,884,460
022000800100	Board of Internal Revenue Service	113,112,410	44,515,000	10,100,000	-	167,727,410
023800100100	Ministry of Budget & Planning	39,523,149	209,953,000	182,000,000	-	431,476,149
025200100100	Ministry for Rural & Community Development	50,505,576	9,001,000	1,809,500,000	-	1,869,006,576
025210200100	Nasarawa State Water Board	149,432,216	242,182,000	991,000,000	-	1,382,614,216
021500500100	Rural Water Supply & Sanitation Agency	-	6,590,500	16,000,000	-	22,590,500
022900100100	Ministry of Works, Housing & Transport	186,601,861	140,816,000	6,450,438,809	-	6,777,856,670
026000100100	Ministry of Lands & Town Planning	62,281,357	73,304,000	2,316,000,000	-	2,451,585,357
026000200100	Nasarawa Urban Development Board	128,467,080	145,790,000	5,700,000,000	-	5,974,257,080
032600100100	Ministry of Justice	58,022,777	493,310,000	211,950,000	-	763,282,777
032605100100	High Court of Justice	1,571,936,413	235,090,000	174,550,000	-	1,981,576,413
032605200100	Customary Court of Appeal	77,624,212	48,210,000	11,800,000	-	137,634,212
032605300100	Sharia Court of Appeal	96,227,673	54,354,000	14,920,000	-	165,501,673

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031801100100	Judicial Service Commission	91,419,895	20,671,000	29,650,000	-	141,740,895
051700100100	Ministry of Education	6,621,747,139	667,110,000	1,545,000,000	-	8,833,857,139
051700300100	Universal Basic Education Board	236,688,214	138,670,000	603,100,000	-	978,458,214
051700800100	Nasarawa State Library Board	26,073,564	3,970,500	4,000,000	-	34,044,064
051701800100	Nasarawa State Polytechnic, Lafia	1,172,096,442	200,600,000	1,000,000	-	1,373,696,442
051701900100	College of Education, Akwanga	1,163,966,964	479,850,000	39,500,000	-	1,683,316,964
051702100100	Nasarawa State University, Keffi	2,602,918,079	466,750,000	52,000,000	-	3,121,668,079
021502100100	College of Agriculture, Lafia	665,266,658	124,970,000	20,000,000	-	810,236,658
051705400100	Teachers Service Commission	30,011,058	17,526,000	19,420,000	-	66,957,058
051705500100	Ministry for Special Education, Science & Technology	23,128,696	59,261,000	162,500,000	-	244,889,696
051705600100	Scholarship Board	-	254,671,000	300,000	-	254,971,000
052100100100	Ministry of Health	387,615,841	737,640,000	1,447,500,000	-	2,572,755,841
052100300100	Primary Healthcare Development Agency	-	200,811,000	309,000,000	-	509,811,000
052110100100	Dalhatu Araf Specialist Hospital	1,677,592,266	213,500,000	73,740,000	-	1,964,832,266
052110200100	Hospitals Management Board	1,528,809,287	84,450,000	21,500,000	-	1,634,759,287
052110200200	General Hospital, Abgashi	40,000	785,000	100,000	-	925,000
052110200300	General Hospital, Akwanga	9,500,000	13,935,000	1,000,000	-	24,435,000
052110200400	General Hospital, Arikya	-	670,000	-	-	670,000
052110200500	General Hospital, Awe	300,000	5,840,500	-	-	6,140,500
052110200600	General Hospital, Doma	7,170,000	10,100,000	2,400,000	-	19,670,000
052110200700	General Hospital, Garaku	7,000,000	6,600,000	500,000	-	14,100,000

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052110200800	General Hospital, Keana	1,000,000	3,800,000	500,000	-	5,300,000
052110200900	General Hospital, Keffi	800,000	6,246,000	500,000	-	7,546,000
052110201000	General Hospital, Mararaba-Udege	100,000	1,970,500	-	-	2,070,500
052110201100	Mararaba Gurku Medical Centre	9,500,000	21,000,000	300,000	-	30,800,000
052110201200	General Hospital, Nasarawa	1,700,000	6,760,000	500,000	-	8,960,000
052110201300	General Hospital, Nassarawa-Eggon	1,900,000	10,120,000	-	-	12,020,000
052110201400	General Hospital, Obi	100,000	7,175,000	200,000	-	7,475,000
052110201500	General Hospital, Panda	1,700,000	3,211,000	200,000	-	5,111,000
052110201600	General Hospital, Toto	1,500,000	5,535,000	500,000	-	7,535,000
052110201700	General Hospital, Uke	700,000	2,882,000	-	-	3,582,000
052110201800	General Hospital, Umaisha	300,000	1,210,500	-	-	1,510,500
052110201900	General Hospital, Wamba	2,600,000	6,080,000	-	-	8,680,000
052110400100	School of Nursing & Midwifery	5,577,600	7,420,000	25,000,000	-	37,997,600
052110600100	School of Health Technology	5,832,823	5,020,000	13,500,000	-	24,352,823
053900100100	Ministry of Youths & Sports Development	226,343,391	31,392,000	70,000,000	-	327,735,391
053900100200	Nasarawa State Sports Council	289,772,361	423,670,000	-	-	713,442,361
051400100100	Ministry of Women Affairs & Social Development	40,408,250	37,351,000	23,000,000	-	100,759,250
051400200100	Bureau of Science & Technical Education (Relevant Technology)	158,812,168	15,091,000	16,000,000	-	189,903,168
051405500100	Nasarawa State Rehabilitation Board	22,154,981	10,766,000	-	-	32,920,981

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053500100100	Ministry of Environment & Natural Resources	40,838,927	23,196,000	23,300,000	-	87,334,927
053501600100	Environmental Protection Agency	1,500,000	6,313,000	2,500,000	-	10,313,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	48,354,862	2,460,500	3,000,000	-	53,815,362
	Total	23,856,965,829	16,860,731,500	29,463,268,809	9,120,884,460	79,301,850,598