

SUMAMARY OF OVERHEAD COST EXPENDITURE MINISTRY/DEPARTMENTS (JAN-MARCH)2019

ADMIN_CODE	MDA_NAME	APPROVED OVERHEAD COST 2019	JANUARY 2019	FEBRUARY 2019	MARCH 2019	TOTAL JAN-MARCH 2019 =N=	%PER. AS PER. APPR.
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	3,157,941,723.00	232,719,394.00	38,563,000.00	160,846,000.00	432,128,394.00	13.68
011100100200	OFFICE OF THE DEPUTY GOVERNOR	329,300,000.00	8,990,350.00	29,068,500.00	13,280,615.00	51,339,465.00	15.59
011100200100	CONSOLIDATED REVENUE FUND CHARGES	19,800,000,000.00	1,152,428,061.00	1,152,428,061.00	734,212,166.00	3,039,068,288.00	15.35
011100300100	PLATEAU STATE BOUNDARY COMMISSION	13,740,000.00	0.00	0.00	0.00	0.00	0.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	32,500,000.00	0.00	0.00	0.00	0.00	0.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	4,666,600,000.00	713,725,025.00	999,254,841.00	781,323,771.00	2,494,303,637.00	53.45
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	86,900,000.00	0.00	0.00	0.00	0.00	0.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	14,600,000.00	0.00	0.00	1,643,250.00	1,643,250.00	11.26
011103500100	PLATEAU STATE PENSION BOARD	6,590,773,000.00	424,588,051.00	432,985,081.00	549,708,969.00	1,407,282,101.00	21.35
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	104,500,000.00	0.00	0.00	0.00	0.00	0.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	806,950,000.00	0.00	0.00	0.00	0.00	0.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	772,050,000.00	0.00	0.00	0.00	0.00	0.00
011108400100	PLATEAU STATE OPERATION RAINBOW	735,800,000.00	75,191,250.00	38,461,350.00	161,282,660.00	274,935,260.00	37.37
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	139,900,000.00	0.00	0.00	0.00	0.00	0.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	6,000,000.00	0.00	0.00	0.00	0.00	0.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	138,350,000.00	4,898,500.00	4,633,000.00	0.00	9,531,500.00	6.89
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	2,303,900,000.00	10,424,230.00	95,123,378.00	15,213,051.00	120,760,659.00	5.24
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	122,600,000.00	6,000,000.00	0.00	0.00	6,000,000.00	4.89
012300300100	PLATEAU RADIO TELEVISION CORPORATION	165,951,530.00	3,706,338.00	9,778,187.00	4,139,400.00	17,623,925.00	10.62
012301300100	PLATEAU STATE PRINTING PRESS	12,870,000.00	0.00	35,900.00	0.00	35,900.00	0.28
012305500100	PLATEAU STATE PUBLISHING CORPORATION	39,900,000.00	2,016,302.00	1,334,102.00	2,074,305.00	5,424,709.00	13.60
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	23,030,000.00	0.00	0.00	0.00	0.00	0.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	188,120,000.00	619,500.00	3,997,090.00	5,360,000.00	9,976,590.00	5.30
014000100100	PLATEAU STATE AUDIT DEPARTMENT	24,410,000.00	0.00	0.00	0.00	0.00	0.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	6,905,000.00	0.00	0.00	0.00	0.00	0.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	43,800,000.00	0.00	0.00	0.00	0.00	0.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	0.00	0.00	0.00	0.00	0.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	555,270,000.00	0.00	0.00	0.00	0.00	0.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	363,500,000.00	300,000.00	0.00	45,000.00	345,000.00	0.09
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	11,300,000.00	0.00	0.00	0.00	0.00	0.00

021502100100	COLLEGE OF AGRICULTURE, GARKAWA	86,350,000.00	1,702,824.00	123,176.00	2,004,106.00	3,830,106.00	4.44
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	166,000,000.00	349,804.00	546,168.00	1,295,002.00	2,190,974.00	1.32
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	211,050,000.00	0.00	0.00	0.00	0.00	0.00
021600200100	JOS MAIN MARKET AUTHORITY	15,000,000.00	0.00	0.00	160,000.00	160,000.00	1.07
021600300100	KABONG MARKET AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
022000100100	MINISTRY OF FINANCE	160,000,000.00	5,964,000.00	3,380,000.00	341,500.00	9,685,500.00	6.05
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	16,322,000.00	0.00	0.00	160,000.00	160,000.00	0.98
022000300100	PLATEAU STATE BUREAU FOR BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	36,320,000.00	800,080.00	0.00	2,000,000.00	2,800,080.00	7.71
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	1,081,700,000.00	28,159,550.00	11,893,700.00	1,077,000.00	41,130,250.00	3.80
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	647,989,012.00	77,533,181.00	34,926,096.00	30,251,244.00	142,710,521.00	22.02
023400100100	MINISTRY OF WORKS	45,850,000.00	0.00	0.00	0.00	0.00	0.00
023400300100	MINISTRY OF TRANSPORT	24,650,000.00	0.00	0.00	304,000.00	304,000.00	1.23
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,395,000.00	0.00	0.00	0.00	0.00	0.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	131,810,000.00	0.00	0.00	0.00	0.00	0.00
023600200100	PLATEAU STATE TOURISM CORPORATION	44,470,000.00	1,342,864.00	2,596,700.00	0.00	3,939,564.00	8.86
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,561,366,000.00	0.00	0.00	0.00	0.00	0.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	45,900,000.00	0.00	0.00	0.00	0.00	0.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	50,720,000.00	0.00	2,346,895.00	0.00	2,346,895.00	4.63
025210200100	PLATEAU STATE WATER BOARD	272,115,000.00	14,569,500.00	10,200,000.00	7,206,350.00	31,975,850.00	11.75
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	16,550,000.00	0.00	0.00	0.00	0.00	0.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	30,800,000.00	0.00	0.00	0.00	0.00	0.00
025300200100	MINISTRY OF HOUSING	15,367,364.00	0.00	0.00	0.00	0.00	0.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	36,809,780.00	442,950.00	1,496,200.00	1,735,790.00	3,674,940.00	9.98
26000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	47,250,000.00	0.00	0.00	480,400.00	480,400.00	1.02
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	23,146,000.00	110,000.00	350,000.00	365,000.00	825,000.00	3.56
032600100100	MINISTRY OF JUSTICE	142,677,361.00	0.00	0.00	1,458,000.00	1,458,000.00	1.02
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	182,000,000.00	0.00	9,862,500.00	0.00	9,862,500.00	5.42
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	111,910,000.00	0.00	58,500,315.00	725,062.00	59,225,377.00	52.92
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	41,450,000.00	0.00	0.00	1,899,000.00	1,899,000.00	4.58
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	82,850,000.00	0.00	0.00	0.00	0.00	0.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT	52,450,000.00	0.00	0.00	0.00	0.00	0.00
051300100200	PLATEAU STATE SPORT COUNCIL	255,550,000.00	0.00	20,000,000.00	0.00	20,000,000.00	7.83
051300100300	PLATEAU UNITED FOOTBALL CLUB	602,363,000.00	0.00	0.00	0.00	0.00	0.00
051300100400	MIGHTY JET FOOTBALL CLUB	50,000,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	160,300,000.00	12,000,000.00	12,080,000.00	40,000,000.00	64,080,000.00	39.98
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	428,775,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.47
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	110,000,000.50	0.00	0.00	0.00	0.00	0.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	17,700,000.00	0.00	0.00	0.00	0.00	0.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	14,000,000.00	0.00	0.00	0.00	0.00	0.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	34,164,231.00	0.00	0.00	0.00	0.00	0.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	17,500,000.00	2,420,000.00	3,000,000.00	0.00	5,420,000.00	30.97
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	8,820,000.00	0.00	0.00	0.00	0.00	0.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	511,525,600.00	62,599,381.00	14,753,592.00	0.00	77,352,973.00	15.12
051800500100	COLLEGE OF EDUCATION, GINDIRI	178,500,000.00	1,445,700.00	4,013,099.00	6,095,665.00	11,554,464.00	6.47
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	929,040,000.00	36,366,787.00	8,150,905.00	27,174,954.00	71,692,646.00	7.72
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	82,250,000.00	6,349,208.00	2,695,650.00	2,878,096.00	11,922,954.00	14.50
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	296,750,000.00	0.00	0.00	0.00	0.00	0.00
051900100100	MINISTRY OF HIGHER EDUCATION	24,110,000.00	0.00	0.00	0.00	0.00	0.00
052100100100	MINISTRY OF HEALTH	99,480,000.00	0.00	7,072,000.00	3,958,000.00	11,030,000.00	11.09
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	234,450,000.00	0.00	1,017,500.00	0.00	1,017,500.00	0.43
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	243,777,675.00	20,865,403.00	19,628,340.00	21,512,764.00	62,006,507.00	25.44
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	190,500,000.00	11,538,300.00	10,672,756.00	13,634,032.00	35,845,088.00	18.82
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	82,314,000.00	1,935,600.00	817,000.00	10,486,481.00	13,239,081.00	16.08
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	62,160,000.00	0.00	1,017,500.00	1,325,440.00	2,342,940.00	3.77
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	70,500,000.00	1,798,000.00	400,000.00	4,636,500.00	6,834,500.00	9.69
053500100100	MINISTRY OF ENVIRONMENT	269,950,000.00	21,826,600.00	22,021,600.00	19,921,600.00	63,769,800.00	23.62
053500200100	MINISTRY OF MINERAL DEVELOPMENT	30,150,000.00	0.00	0.00	0.00	0.00	0.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	74,700,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1.34
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	11,500,000.00	0.00	0.00	0.00	0.00	0.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	9,436,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	55,750,994,276.50	2,946,726,733.00	3,071,224,182.00	2,632,215,173.00	8,650,166,088.00	15.52

