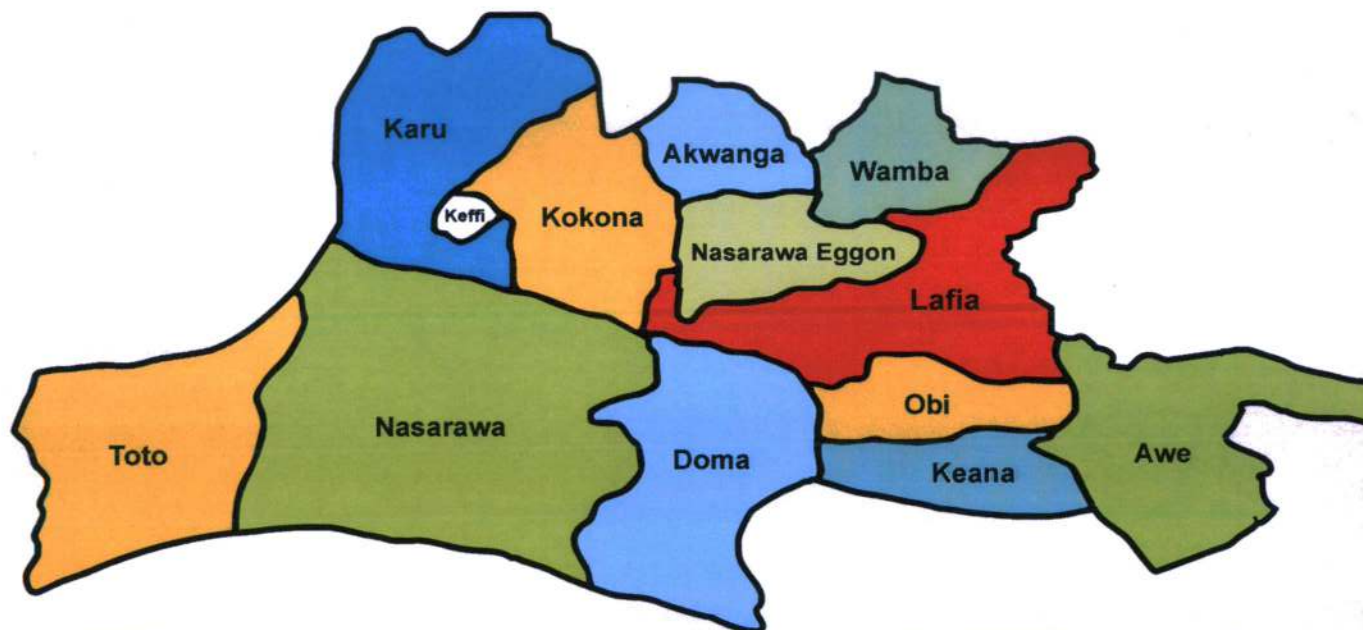


# REPORT OF THE STATE AUDITOR-GENERAL

On the  
*Accounts of the Government of*



## Nasarawa state of Nigeria

For the year ended 31<sup>st</sup> December, 2017

## **Table of Content**

1.	Introduction	4
2.	Programme Of Work	4
3.	Submission Of The Accountant General's Financial Statements	4
4.	Bookkeeping And Financial Control	5
5.	Internal Control	6
6.	Internally Generated Revenue For The Year 2017	7-8
7.	Statement Of Capital Development Fund	9
	(i) Capital Receipts	9
	(ii) Capital Expenditure	9
8.	Recurrent Revenue Shortfalls for The Year Ended 31st December 2017	10
9.	Recurrent Expenditure Performance	11
10.	Statement Of Assets And Liabilities For The Year Ended 31st December, 2017	12
11.	A. Treasuries And Banks	13
	B Sinking Fund Investment	13
12.	Liabilities	13
13.	Auditor -General Certification	19
14.	State Of Responsibility	20

15.	Statement No_1- Cash Flow Statements	21-32
16.	Statement No_2- Statements Of Assets And Liabilities	23
17.	Statement No_3- Statements Of Consolidated Revenue Funds	24-25
18.	Statement No_4- Capital Development Funds	26
19.	Notes To The Accounts	27-41
20.	Summary of Total Revenue by Type/Nature	42
21.	Schedule of Detailed Revenue 2017	43-65
22.	Statement of External/Internal Loans Principal, Repayment & Interest Charge	66
23.	Schedule of Detailed Consolidated Revenue Fund Charges	67
24.	Schedule of Detailed Personnel Cost of Ministries, Departments and Agencies	68-71
25.	Schedule of Detailed Overhead Cost of Ministries, Departments and Agencies	72-75
26.	Schedule of Detailed Capital Expenditure By MDA's/Functions of Government	76-100

## **ANNUAL REPORT OF THE AUDITOR-GENERAL ON THE ACCOUNTS OF GOVERNMENT OF NASARAWA STATE FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2017.**

### **1. INTRODUCTION:**

The annual accounts of the Government of Nasarawa State for the year ended 31<sup>st</sup> December, 2017 have been examined under my directives in accordance with section 125(2) of the 1999 constitution of the Federal Republic of Nigeria, as amended and as provided in the relevant extant laws.

I have certified the individual accounts as correct, subject to the observations contained in this report, while irregularities have been communicated and/or conveyed in various letters to the treasury and accounting officers of the Ministries/Departments/Agencies for necessary action.

### **2. PROGRAMME OF WORK:**

The audit program of work for the year was completed to a reasonable extent. The scope of work was, however, limited by persistence logistics problems, especially non-existence of operational vehicles, funding and inadequate staffing, thus the target set for the examination of accounts of Post Primary/Tertiary institutions, courts and periodic checks of Government Parastatals could not be concluded. This also includes monitoring of capital projects to ascertain value-for-money audit expended.

### **3. SUBMISSION OF THE ACCOUNTANT-GENERAL'S FINANCIAL STATEMENTS:**

Section 125(5) of the constitution of the Federal Republic of Nigeria 1999 as amended requires the State Auditor-General to submit his report on the Accountant-General's financial statements and annual accounts of the state to the Nasarawa State House of Assembly within 90 days of receipt of the Accountant-General's financial statements.

Pursuance to this, the Accountant-General has transmitted to the Auditor-General the state annual accounts stating the financial positions of the state as at 31<sup>st</sup> December, 2017 on 22<sup>nd</sup> October, 2019 in accordance with the International Public Sector Accounting Standards (IPSAS) cash basis which include:

- **STATEMENT 1- Cash Flow Statement**

- **STATEMENT 2-** Statement of Assets and Liabilities
- **STATEMENT 3-** Statement of Consolidated Revenue Fund
- **STATEMENT 4-** Statement of Capital Development Fund
- **Note to the Accounts.**

#### **4. BOOK-KEEPING AND FINANCIAL CONTROL:**

Necessary records and books of accounts were kept by most Ministries and Extra-Ministerial Departments. However, it was observed in some MDAs that the expected high quality record keeping system were yet to be achieved as cancellations, alterations, wrong balancing (calculations) were still noted during the audit exercise.

Other shortcomings noted include:

- Improper classifications of payments to the economic codes.
- Some payment vouchers were not signed by officers that authorized the expenditures.
- In some cases, backup approvals for expenditure incurred were not given.
- Cash advances granted were not retired in some cases.
- In some cases bank reconciliations were not carried out.
- Inexperience and lukewarm attitude on the part of some accounts staff in attaching supporting documents to payment vouchers.
- Some payment vouchers were observed not to have been signed by beneficiaries (payee) to indicate receipt of funds.

These shortcomings can be reduced with effective supervision and provision of continuous training of accounting staff. However, from the records made available there would appear to have been an improvement on the records keeping and maintenance for the period under consideration when compared with previous year's accounts. Especially with respect to the treasury headquarters.

Consequently, the decentralization of the overhead accounts in the state implies that the MDAs were expected to maintain essential accounting books and records such as:

- Cash books

- Journals
- Ledgers
- Bank statements
- Imprest cash book prepared on regular basis
- Bank reconciliation statements
- Departmental vote books
- Stores registers/ledgers
- Transcript
- Advances ledger
- Fixed Assets register, etc.

It was observed in the course of the examination that the stated records and books were not opened or where opened, were not maintained properly (not kept on regular basis). Thus, making it difficult to ascertain details of actual releases made to them at specific intervals (usually on monthly basis). Therefore, this attitude accounted for the non-remittance of the monthly accounts by some Ministries, Departments and Agencies (MDAs).

## **5. INTERNAL CONTROL:**

The Internal Audit Units of the various MDAs have not realized their roles and responsibilities in the year under review. The effect of this is noted, on the increase scope of external audit work carried out during current year when compared with that of the previous years.

There is need to improve on the quality (status/experience) of officers being entrusted with the responsibility of internal audit work in the state, and to embark on regular training and retraining of Internal Auditors in order to enhance their competences. The Accountant-General is hereby urged to establish viable offices of Internal Auditors in MDAs to enable them perform their duties effectively. Also relevant training should be conducted through workshops and seminars to enable them have the requisite knowledge and expertise in order to carry out their work competently and in accordance with statutes.

In addition, we have not renege on our recommendation that Senior Officers on GL 13 and above should be posted as Internal Auditors where necessary to guarantee some level of independence.

## 6. INTERNALLY GENERATED REVENUE FOR THE YEAR 2017.

Actual collection of independent revenue amounted to Ten Billion, Six hundred and Seventy six Million, Eight Hundred and Ninety Thousand, Fourteen Naira (₦10,676,890,014.00) only within the year while total budgeted revenue is Eight Billion, Nine Hundred and Thirty two Million, Nine Hundred and forty nine Thousand, Four hundred and Eighteen Naira (₦8,932,949,418.00) only. This represents 119.52% of budgeted estimate. See table 1 below.

**Table (i)**

S/N	BUDGET ESTIMATE (₦)	DETAILS	ACTUAL RECEIPTS (₦)	VARIANCE (₦)	%
1	4,062,831,243	DIRECT TAXES	4,761,574,008.00	698,742,765.00	117.0
2	222,215,000	LICENCES	137,336,060.00	(84,878,940.00)	61.8
3	2,448,658,175	FEES	4,210,288,236.00	1,761,630,061.00	171.94
4	66,000,000	FINES	3,742,711.00	(62,257,289.00)	5.67
5	848,425,000	SALES	346,750,200.00	(501,674,800.00)	40.87
6	198,035,000	EARNINGS	528,447,812.00	330,412,812.00	266.85
7	44,285,000	RENT ON GOVT. BUILDINGS	20,940,139.00	(23,344,861.00)	47.28
8	1,010,000,000	RENT ON GOVT LANDS	296,242,195.00	(713,757,805.00)	29.33
9	22,500,000	PREPAYMENTS	20,818,653.00	(1,681,347.00)	92.53
10	10,000,000	INVESTMENT INCOME	--	(10,000,000.00)	--
11	--	INTEREST EARNED	--	--	--
12	--	REIMBURSEMENT	--	--	--
13	--	DLI INCOME INCLUDING INTEREST EARNED	350,750,000.00	350,750,000	--
14	--	MISCELLANEOUS	--	--	--
15	--	BTL RECEIPTS	--	--	--
	<b>8,932,949,418</b>	<b>TOTAL</b>	<b>10,676,890,014.00</b>		

**6a. LOPSIDED COLLECTION OF INDEPENDENT REVENUE.**

From table (I) above, we observe that a significant percentage (84%) of total independent revenue collected in the period under review (2017) came from direct taxes and fees to the neglect of other sources which constitutes only 16% of total independent revenue collected.

It is therefore advised that more efforts should be geared towards exploiting other sources in order to improve independent revenue to a significant level.

**6b. STATUTORY ALLOCATION TO LOCAL GOVERNMENT COUNCILS.**

In compliance with section 162(7) of the 1999 constitution, and section 4(i) of the revenue allocation act 1982, the State Government is expected to remit 10% of all Internally Generated Revenue to its Local Government Councils.

Accordingly, during the year under review 2017, a total of Ten billion, six hundred and seventy six million, eight hundred and ninety thousand, fourteen naira(₦10,676,890,014.00) as tabulated in table 1, was actually realized as the Internally Generated Revenue for the state. From this amount, the 10% statutory and mandatory allocation to the local Government Councils would be One billion, Sixty seven Million, Sixty hundred and eighty seven thousand, one Naira, forty kobo(₦1,067,689,001.40). However, from our examination the Accountant-General has not remitted the said amount to the Local Government Councils and he is yet to provide any satisfactory reason for not remitting.

**6c. COMPARISM OF INTERNALLY GENERATED REVENUE (2016 AND 2017):**

Audit examination of the records maintained and submitted on Internally Generated Revenue during the year under review, revealed that total revenue of Ten billion, Six hundred and seventy six million, Eight hundred and Ninety thousand, fourteen Naira(₦10,676,890,014.00) (gross) was realized by the Nasarawa state government for the year ended 31<sup>st</sup> December, 2017. However, when compared with 2016 Internally Generated Revenue of Four billion, three hundred and twenty million, five hundred and sixty nine thousand, eight hundred and ninety three Naira, seventy two kobo(₦4,320,569,893.72) there would appear to be an increase of Six billion, three hundred and fifty six million, three hundred and twenty thousand, one hundred and twenty Naira (₦6,356,320,120.00) which is 147.12% of the previous year performance. This is highly commendable.



## 7. STATEMENT OF CAPITAL DEVELOPMENT FUND:

### 7i. CAPITAL RECEIPTS.

A total actual receipt in the sum of Twenty one billion, seven hundred and three million, twenty eight thousand, five hundred and forty nine Naira (₦21,703,028,549.00) was observed to have accrued to the state government during the year under review as revealed by the statement of capital development fund (CDF) in the accounts for the year ended 31<sup>st</sup> December, 2017. When compared with the figures of corresponding period 2016 Seventeen billion, two hundred and seventy million, two hundred and sixty six thousand, four hundred and sixty eight Naira (₦17,270,266,468.00) there would appear to be an increase of Four billion, four hundred and thirty two million, seven hundred and sixty two thousand, eighty one Naira (₦4,432,762,081.00) which represents 25.67%. See table ii below.

Table (ii)

DETAILS	BUDGET (₦)	ACTUAL (₦)	VARIANCE (₦)
Opening balance	-	2,445,434,412.00	-
Transfer from Consolidated Revenue Fund	-	6,000,000,000.00	-
Aids and Grants	-	1,714,877,802.00	-
External Loans	-	2,176,716,335.00	-
Internal Loans	-	9,366,000,000.00	-
Other Capital Receipts	-	-	-
Sub-Total Capital Revenue	-	19,257,594,137.00	-
<b>Total Capital Revenue Available</b>	<b>---</b>	<b>21,703,028,549.00</b>	<b>---</b>

Although the performance of capital receipts in 2017 would appear to be commendable, however, none of the capital receipt codes were budgeted for implying that no receipts were expected from capital codes.

### 7ii CAPITAL EXPENDITURE

From the records made available for the year ended 31<sup>st</sup> December, 2017, a total actual capital expenditure in the sum of Twenty one billion, six hundred and eighty seven million, Nine hundred and sixty five thousand, six hundred and forty one Naira (₦21,687,965,641.00) was incurred by the Nasarawa state Government as shown in table 3 below. When this figure is however compared with the corresponding figure in 2016 which stood at Fourteen billion, Eight hundred and twenty four million, Eight

hundred and thirty two thousand, Fifty six Naira(₦14,824,832,056.00) there would appear to be an increase of Six billion, eight hundred and sixty tree million, one hundred thirty three thousand, five hundred and eighty five Naira (₦6,863,133,585.00) which is 46.29%

**Table iii**

S/N	DETAILS	BUDGET ESTIMATE (₦)	ACTUAL EXPENDITURE (₦)	VARIANCE (₦)
1	CAPITAL EXPENDITURE:ADMINISTRATIVE SECTOR	-	2,552,367,542.95	-
2	CAPITAL EXPENDITURE:ECONOMIC SECTOR	-	14,196,395,228.20	-
3	CAPITAL EXPENDITURE:LAW & ORDER	-	196,224,579.22	-
4	CAPITAL EXPENDITURE:REGINAL DEVELOPMENT	-		-
5	CAPITAL EXPENDITURE:SOCIAL SECTOR	-	4,742,978,290.50	-
6	<b>TOTAL CAPITAL EXPENDITURE</b>		<b>21,687,965,641.00</b>	-
	<b>CLOSING BALANCE</b>		<b>15,062,908.00</b>	

## 8. RECURRENT REVENUE SHORTFALLS FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2017

**TABLE iv**

S/N	DETAILS	BUDGET ESTIMATE (₦)	ACTUAL COLLECTION (₦)	VARIANCE (₦)
1	Opening Balance	-	2,172,257,586.00	-
2	Statutory Allocation	38,400,000,000.00	47,282,568,729.00	8,882,568,729.00
3	Direct Taxes	4,062,831,243.00	4,761,574,008.00	698,742,765.00
4	Licenses	222,215,000.00	137,336,060.00	(84,878,940.00)
5	Fees	2,448,658,175.00	4,210,288,236.00	1,761,630,061.00
6	Fines	66,000,000.00	3,742,711.00	(62,257,289.00)
7	Sales	348,425,000.00	346,750,200.00	(501,674,800.00)
8	Earnings	198,035,000.00	528,447,812.00	330,412,812.00
9	Rent on government Building	44,285,000.00	20,940,139.00	(23,344,861.00)
10	Rent on government land & Others	1,010,000,000.00	296,242,195.00	(713,757,805.00)
11	Repayments	22,500,000.00	20,818,653.00	(1,681,347.00)
12	Investment Income	10,000,000.00	-	(10,000,000.00)
13	Miscellaneous income	-	-	-
14	DLI Income (Including Interest Earned)	-	-	-
15	BTC Receipt	-	350,750,000.00	-
	<b>TOTAL REVENUE (RECEIPT)</b>	<b>47,332,949,418.00</b>	<b>60,131,716,329.00</b>	<b>10,275,759,325.00</b>

From the table above recurrent revenue short fall amounting to One Billion, Three Hundred and Ninety Seven Million, Five hundred and ninety five Thousand, Forty two Naira (₦1,397,595,042) only were observed in seven (7) revenue codes viz: (Items 4,6,7,9,10,11, and 12) in the year 2017.

This amount represents 2.32% of estimated collection. We have observed that the performance might have been as a result of either over budgeting or the inability of the revenue earning organization to leave up to their responsibilities of monitoring the collections and remittances of money, especially that two (2) significant improvements were recorded only in the aspect of statutory allocation which did not require much of the state's efforts. We urge the revenue generating authorities to step up their efforts in other for the state to reduce dependence on the federation accounts allocation.

## 9. RECURRENT EXPENDITURE PERFORMANCE

TABLE V

S/N	DETAILS	BUDGET ESTIMATE (₦)	ACTUAL EXPENDITURE (₦)	VARIANCE (₦)	PERCENTAGE (%)
1	Personnel Costs	17,982,591,319.00	18,742,170,287.00	(759,578,968.00)	104
2	Over Head Costs	16,685,581,187.00	15,670,264,280.00	1,015,316,907.00	44
3	Grants and Subventions to Board and Parastatals	-	13,841,793.00	(13,841,793.00)	
4	Consolidated Revenue fund Charges (Service wide vote)	958,075,870.00	2,539,365,847.00	(1,581,289,977.00)	265
5	Contribution to Pension and Gratuity	3,000,000,000.00	2,425,029,845.00	574,970,155.00	81
6	Contribution to NSUBEB	-	-	-	
7	Transfer to sinking fund investment	-	1,219,654,323.00	(1,219,654,323.00)	
8	Transfer to LGAs.. ITE EDU Ltd MOF (DLI Expenses)	-	198,250,000.00	(198,250,000.00)	
9	Transfer to Capital Development Fund	6,000,000,000.00	6,000,000,000.00	-	
10	Project and Programmes Intervention Fund	-	8,894,029,512.00	(8,894,029,512.00)	
11	External Loans repayment Fund	-	180,772,791.00	(180,772,291.00)	
12	Internal Loans repayment Fund	-	926,779,851.92	(926,779,815.92)	
13	SUB TOTAL Transfer	-	<b>16,001,582,154.00</b>	<b>(7,107,552,643.00)</b>	
	Closing Balance	-	3,321,557,799.00	(26,430,692,596.00)	
				19,774,716,196.00	

The sum of Thirteen Billion, Seven Hundred and Seventy four Million, One hundred and ninety six Thousand, Seven hundred and sixteen Naira (₦13,774,196,716.00) only observed in Nos: 1,3,4,7,8,10,11 and 12 in the table above, indicates excess expenditure over budgeted estimates in the 2017 accounts.

## 10. STATEMENT OF ASSETS AND LIABILITIES FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER 2017

Table vi

ASSETS	NOTES	2017	2016
<b>LIQUID ASSETS:</b>		(N)	(N)
Treasuries and Banks Balance	10A	3,336,620,708.00	4,617,691,998.00
<b>INVESTMENTS AND OTHER ASSETS</b>			
Investment	11	840,634,260.00	840,634,260.00
Sinking Fund Investment		1,219,654,323.00	1,219,654,323.00
Liability Over Assets		47,292,389,959.00	26,431,982,109.00
<b>SUB TOTAL</b>		<b>49,352,678,542.00</b>	<b>28,492,270,692.00</b>
<b>Total Assets</b>		<b>52,689,299,250.00</b>	<b>33,109,962,690.00</b>
<b>PUBLIC FUNDS:</b>			
Consolidated Revenue		3,321,557,799.00	2,172,257,586.00
Capital Development Fund		15,062,908.00	2,445,434,412.00
Project and Programmes Intervention Fund		8,894,029,511.00	
		<u>12,230,650,219.00</u>	<u>4,617,691,998.00</u>
<b>LIABILITIES:</b>			
Internal Loans	12	25,897,986,838.00	17,458,766,690.00
External Loans	13	14,560,662,193.00	11,033,504,002.00
<b>SUB TOTAL: LIABILITIES</b>		<b>40,458,649,031.00</b>	<b>28,492,270,692.00</b>
<b>PUBLIC FUND + LIABILITIES</b>		<b>52,689,299,250.00</b>	<b>33,109,962,690.00</b>

## 1 (a) TREASURIES AND BANKS

The figure of Three billion, three hundred and thirty six million, six hundred and twenty thousand, seven hundred and eight Naira (₦3,336,620,708.00) shown in the Accounts under note 10A could not be confirmed due to the following..

- Some certificates of bank balances as at 31<sup>st</sup> Dec, 2017 were not presented for audit.
- Some MDA's bank balances could not be reconciled with that of the main treasury.

It is advised that the office of the Accountant-General take into consideration these observations noted for adjustments in prior years account.

## (b) SINKING FUND INVESTMENT

The figure of One billion, Two hundred and Nineteen million, Six hundred and Fifty Four thousand, Three hundred and Twenty two naira (₦1,219,654,323.00) only could not be substantiated as details regarding the sinking fund investment was not presented.

## 2. LIABILITIES

It was not possible for the Auditor-General to confirm the correctness or otherwise of the figure of Forty billion, four hundred fifty eight million, six hundred and forty nine thousand, thirty one Naira (₦40,458,649,031.00) which represent total liabilities as shown in table below.

### LIABILITIES AS AT 31<sup>ST</sup> DECEMBER,2017

DETAILS	NOTE	ACTUAL 2017
External Loans	12	25,897,986,838.00
Internal Loans	13	14,560,662,193.00
Pension and Gratuity Due		-
Outstanding Contractors liability		-
Pending Litigations/Judgment Debts		-
<b>TOTAL</b>		<b>40,458,649,031.00</b>

We observe that no figure(s) were captured as amounts of liabilities in respect of pension and gratuity, outstanding contractual liabilities and pending judgment debts.

S/N	NAME OF ORGANIZATION	PERIOD	OBSERVATION
1	Dalhatu Araf Specialist Hospital, Lafia.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ There was no comprehensive creditors/debtors ledger to keep track of accounts receivable and payable.</li> <li>▪ Fixed assets newly acquired were not marked.</li> <li>▪ The need to reevaluate fixed assets in line with IPSAS requirement.</li> </ul>
2	Nasarawa State Urban Development Board.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ Non-maintenance of fixed assets register.</li> <li>▪ Reconciliation of internally generated revenue was not done.</li> <li>▪ PAYE deductions made not remitted.</li> </ul>
3	Nasarawa State University.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ Delaying of periodic financial reports, thereby delaying management decisions.</li> <li>▪ Inability to do reconciliation of school fees collected via remitta platform.</li> <li>▪ No up-date of subsidiary ledger for liabilities, especially third-party deduction.</li> <li>▪ The activities of internal audit unit did no cover all aspects of banking and school fees payments.</li> <li>▪ Non-retirements of expenditure of TETFUND trainings, seminar workshops etc.</li> </ul>
4	Nasarawa State Hospitals Management Board.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ No fixed assets register.</li> <li>▪ Some out stations internal auditors did not carry-out pre-auditing before transactions were effected.</li> </ul>
5	College Of Agriculture, Lafia	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ Nine various bank accounts have been dormant, totaling nine hundred and forty one thousand and two naira.</li> <li>▪ Non-current assets register is not kept by the college.</li> </ul>
6	College Of Education Akwanga.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ The college did not maintain vote book to aid budgetary control.</li> <li>▪ Non-checking of salary payment vouchers by the internal auditors.</li> </ul>
7	Nasarawa Broadcasting Service.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ There was no fixed assets register in place.</li> <li>▪ The sum of One Hundred and Sixty Five Thousand, Nine</li> </ul>

S/N	NAME OF ORGANIZATION	PERIOD	OBSERVATION
			Hundred and Seventy One naira, Nine kobo only was not accounted for(shortage) .
8	Nasarawa State Vocational and Relevant Technology Board.	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ No bank reconciliation statements were prepared.</li> <li>▪ The board had no fixed assets register.</li> <li>▪ Absence of internal audit pre-checking before payments were effected.</li> <li>▪ There was no proper stores procedure observed.</li> </ul>
9	Nigerian State Health Investment projects (NSHIP)	Jan.- 31 <sup>st</sup> Dec. 2017	<ul style="list-style-type: none"> <li>▪ The advances register is not up-dated regularly.</li> </ul>

S/N	CONTRACT DESCRIPTION	LOCATION	CONTRACTOR	CONTRACT SUM (N)	AMOUNT CERTIFIED (N)	AMOUNT CERTIFIED & PAID (N)	OUTSTANDING PAYMENT CERTIFIED	REMARKS
1	Construction of Agyaragu Doma Road	Doma	Tractia Nig Ltd	1,750,998,632.25	1,750,998,632.25	1,750,998,632.25	Nil	Ongoing
2	Construction of Kardarko-Giza-Keana	Keana	Tractia Nig Ltd	3,800,000,000.00	2,766,309,909.31	2,766,309,909.31	Nil	Ongoing
3	Construction of Lafiatownship and channelization phasell	Lafia	Tractia Nig Ltd	5,157,302,082.64 + 1,000,000,000.00	4,573,133,797.77	4,573,133,797.77	Nil	Ongoing
4	Construction of Angwan Hashimu-Karu International market road	Karu	Tongi Eng. Ltd	1,212,608,633.38	1,212,608,633.38	1,205,079,827.91	Nil	Ongoing
5	Construction of Adudu-Azara-wuse road	Awe	Rims Construction and transportation	3,052,419,001.54	2,114,062,299.95	1,843,626,765.33	270,435,534.62	Ongoing
6	Construction of kabayi junction-mararaba junction road [2km]	Karu	GGC Nig Ltd	352,304,436.56	104,449,489.46	104,449,489.46	Nil	Work just started
7	Overlay of Obi-Keana	Obi-	Tractia Nig	999,363,750.00	944,379,656.25	974,379,656.25	Nil	Work just

S/N	CONTRACT DESCRIPTION	LOCATION	CONTRACTOR	CONTRACT SUM (₦)	AMOUNT CERTIFIED (₦)	AMOUNT CERTIFIED & PAID (₦)	OUTSTANDING PAYMENT CERTIFIED	REMARKS
	road [30km]	Keana	Ltd					started
8	Construction of Agyaragu Doma road phase II	Doma	Tractia Nig Ltd	899,999,260.00	877,510,114.50	877,510,114.50	Nil	Ongoing
9	Construction of lafia east-tudun kauri road and Construction of channelization	Lafia	Tractia Nig Ltd	1,900,001,932.50	662,690,958.88	662,690,958.88	288,515,374.67	Ongoing
10	Construction of Awe-tunga road	Awe	Tractia Nig Ltd	1,900,001,932.50	1,852,880,551.06	1,852,880,551.06	Nil	Ongoing
11	Construction of garaku township roads	Garaku	Brosino Int. Ltd	588,844,536.00	295,808,384.91	295,408,384.91	Nil	Ongoing
12	Rehabilitation of toto umaisha road	Toto - Umaisha	Tongi Eng. Ltd	750,043,980.00	362,645,388.00	362,645,388.00	Nil	Ongoing
13	Rehabilitation of Gudi road junction-Angwan zaria road	Angwan zaria	Brosino Int. Ltd	519,025,312.50	155,707,593.75	155,707,593.75	Nil	Ongoing
14	Construction of Gudi township road	Gudi	Brosino Int. Ltd	321,488,602.33	Nil	Nil	Nil	Ongoing



S/N	DESCRIPTION	CONTRACTOR	CONTRACT SUM	DATE	% OF WORK DONE	VALUE OF WORK	AMOUNT PAID	REMARKS
1	Design and Construction of Lafia Airport Project, Kwandere.	Tracta Nig. Ltd	₦ 6,046,962,307	30/3/17	30%	₦ 1,813,788,692.10	₦1,813,788,692.10	On -going
2	Construction of Kwandere keffi Road.	Tracta Nig. Ltd	₦17,500,000,000	06/4/17	30%	₦ 5,250,000,000	₦ 1,200,000.00	On -going
3	Construction of 2.3km and a Bridge along Keffi saura	Dalmas Engineering Expression Nig. Ltd	₦31,160,500	23/6/17	50%	₦ 106,596,533.40	₦ 106,596,533.40	On -going

During the year under review (2017), the Nasarawa State Pension Bureau submitted to my office a total of 272 files of retirees and death from various Ministries, Department and Agencies (MDAs) for my verification and certification. The Analysis of the files certified according to Ministries, Departments and Agencies (MDAs) are as follows:

S/N	MINISTRY	NO. OF PEOPLE	GRATUITY	PENSION	TOTAL
1	Ministry of Finance	15	42,789,261.86	21,185,460.04	63,974,721.90
2	Head of Civil Service	15	85,458,891.28	27,138,787.50	112,597,678.78
3	Ministry of Lands, Survey and Town Planning	5	11,653,353.28	4,990,657.58	16,644,010.86
4	Ministry of Information	19	38,856,407.35	24,820,047.82	63,676,455.17
5	Ministry of Agriculture	28	52,845,170.17	21,985,901.60	74,831,071.77
6	Ministry of Education	111	368,558,570.86	141,387,763.11	509,946,333.97
7	Ministry of Works, Housing and Transport	5	2,648,122.84	3,241,684.80	5,889,807.64
8	Ministry of Health	39	174,040,453.60	68,869,946.60	242,910,400.20
9	Office of the Secretary to the state Government	4	5,931,592.76	5,190,430.40	11,122,023.16
10	Nasarawa State Judiciary/Ministry of Justice	31	72,334,025.07	32,160,863.39	104,494,888.46
<b>TOTAL</b>		<b>272</b>	<b>N855,115,849.07</b>	<b>N350,971,542.84</b>	<b>N1,206,087,391.91</b>

## AUDITOR GENERAL'S CERTIFICATION

In Compliance with section 125 sub-sections 2 of the Constitution of the Federal Republic of Nigeria 1999 as amended, I have examined the Accounts and the Financial Statements of Nasarawa State Government of Nigeria for the year ending 31<sup>st</sup> December, 2017. Proper returns have been rendered by the ministries, Department, Agencies and their related Parastatals in Conformity with Public Finance Law. I have obtained all information and explanation necessary in the discharge of my responsibility.

The Audit was conducted in accordance with General Accepted Auditing Practice (GAAP) and in line with concept of National Auditing Standards for Public Sector Accounts in Nigeria. These standards require that we comply with ethical requirements, plan and perform the audit to obtain reasonable assurance as to whether the financial statements are free from material misstatement(s).

In the discharge of my responsibility as required by section 125(5) of the same Constitution, the Financial Statements have been certified correct subject to my comments contained in this report.

In my opinion, the Financial Statements related schedules give true and fair view of the affairs of Nasarawa State Government as at 31<sup>st</sup> December, 2017.



**LAMUS A. RAYYANU** (FCNA)

Auditor-General

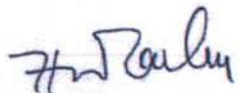
## STATEMENT OF RESPONSIBILITY

These Financial Statements have been prepared in accordance with the provisions of the Finance (Control and Management) Act of 1958 now CAP 144LFN, 1990, the financial regulations (2000). The financial Statements comply with generally accepted accounting practice and the Federation Account Allocation Committee (FAAC) Standardized General Purpose Financial Statements Format for Cash Basis of Accounting.

The Nasarawa State Commissioner of Finance under the Finance (Control Management) Act of 1958 as amended is responsible to supervise the expenditure and finances of the State Government, ensuring that a full account is made to the Legislature and its Financial control is maintained and for such purpose shall, subject to the provisions of the Constitution of the federal Republic of Nigeria 1999 and of the Finance (control and management) Act 1958 as amended, have the management of the consolidated Revenue fund and the supervision, control and regulation of all matters relating to the financial affairs of the State Government which are not by law assigned to any other Commissioner. In that regard the Commissioner of Finance may make regulation, give instructions and issue such directives for the better carrying out of the intent and purposes of the House of Assembly, and for the safety, economy and advantage of the public revenue and property.

The permanent Secretary, Finance in the State Government Ministry of Finance provides support to the Commissioner of Finance in carrying out his or her duties under the law and he or she is responsible for the effective application of the Finance (Control and Management) Act of 1958 as amended and any regulations made or any instructions given or any directives issue under that Act.

The Accountant-General is responsible for the compilation and management of the accounts of the State Government, and for the custody and safety of public moneys and other resource of the State Government. In addition to fulfilling the accounting and financial reporting responsibilities, the Accountant-General is responsible for establishing and maintaining adequate system of internal controls designed to provide reasonable assurance that the transactions recorded are within Statutory provision and the Financial resources are applied and used for the purpose intended. In preparing these General Purpose Financial Statements, the most appropriate accounting policies have been consistently applied and supported by reasonable and prudent judgements and estimates. To the best of my Knowledge, the report and general Purpose Financial Statements give a true and fair view of the cash flows for the financial year ended 31<sup>st</sup> December, 2017 and of the State of affairs (financial assets and liabilities) of the Nasarawa State Government as at 31<sup>st</sup> December, 2017.



Zakka L. Yakubu (B.sc, MBA)

Account-General

Nasarawa State

29th October, 2018

**STATEMENT NO. 1**  
**CASHFLOW STATEMENT**

S/N	DETAILS	NOTE	ACTUAL 2017 N	ACTUAL 2016 N
	<b>CASH FLOW FROM OPERATING ACTIVITIES</b>			
	<b>RECEIPTS:</b>			
	STATUTORY ALLOCATION	1	47,282,568,729	38,381,584,924
	INDEPENDENT REVENUE	2	10,326,140,014	4,116,139,551
	DLI INCOME (INCLUDING INTEREST EARNED)	2	<u>350,750,000</u>	<u>204,430,343</u>
	<b>TOTAL RECEIPTS</b>		<b><u>57,959,458,743</u></b>	<b><u>42,702,154,817</u></b>
	<b>PAYMENTS:</b>			
	PERSONNEL COSTS	3	18,742,170,287	10,768,777,994
	OVERHEAD COSTS	4	15,670,264,280	10,620,846,985
	GRANTS & SUBVENTIONS TO BOARDS AND PARASTATALS	5	13,841,793	7,958,147,047
	CONSOLIDATED REVENUE FUND CHARGES (SERVICE WIDE VOTE)	6	2,539,365,847	72,674,065
	CONTRIBUTION TO PENSION AND GRATUITY		2,425,029,845	1,590,586,937
	CONTRIBUTION TO NSUBEB		-	4,592,687,410
	TRANSFER TO SINKING FUND INVESTMENT		1,219,654,323	1,219,654,323
	TRANSFER TO LGAs ITE EDU.BIJO LTD MOF (DLI EXPENSES)		<u>198,250,000</u>	<u>127,949,793</u>
	<b>TOTAL PAYMENTS</b>		<b><u>40,808,576,375</u></b>	<b><u>36,951,324,554</u></b>
	<b>OPERATING SURPLUS (1)</b>		<b>17,150,882,368</b>	<b>5,750,830,264</b>
	<b>CASH FLOW FROM INVESTMENT ACTIVITIES</b>			
	CONSTRUCTION/PURCHASE OF FIXED ASSETS	7	21,687,965,641	14,824,832,056
	PURCHASE OF FINANCIAL MARKET INSTRUMENTS		-	-
	PROCEEDS FROM SALES OF FIXED ASSETS		-	-
	<b>TOTAL</b>		<b><u>21,687,965,641</u></b>	<b><u>14,824,832,056</u></b>
	<b>OPERATING SURPLUS (2)</b>		<b>(4,537,083,273)</b>	<b>(9,074,001,792)</b>

## NASARAWA STATE GOVERNMENT OF NIGERIA

## STATEMENT NO. 1

## CASHFLOW STATEMENT

S/N	DETAILS	NOTE	ACTUAL 2017 N	ACTUAL 2016 N
	<b>CASH FLOW FROM FINANCING ACTIVITIES</b>			
	PROCEEDS FROM AIDS & GRANTS	2C	1,714,877,802.00	-
	PROCEEDS FROM EXTERNAL LOANS	1A	2,176,716,335.25	
	PROCEEDS FROM INTERNAL LOANS	1B	9,366,000,000.00	14,170,000,000
	PROCEEDS FROM OTHER CAPITAL RECEIPTS			
	REFUND TO PLATEAU STATE - PARIS CLUB LOAN			
	REPAYMENT OF EXTERNAL LOANS	8	(180,772,791)	(208,451,778)
	REPAYMENT OF INTERNAL LOANS	9	(926,779,852)	(2,455,346,408)
	<b>TOTAL</b>		<b>12,150,041,494.58</b>	<b>11,506,201,815</b>
	<b>OPERATING SURPLUS (3)</b>		<b>7,612,958,221</b>	<b>2,432,200,023</b>
	<b>MOVEMENT IN OTHER CASH EQUIVALENTS:</b>			
	BTL RECEIPTS			-
	PROJECTS & PROGRAMMES INTERVENTION FUNDS	10	(8,894,029,512)	
	<b>TOTAL</b>		<b>(8,894,029,512)</b>	<b>-</b>
	<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>(1,281,071,290)</b>	<b>2,432,200,023</b>
	OPENING CASH BALANCE		4,617,691,998	2,185,491,975
	<b>CLOSING CASH BALANCE</b>		<b>3,336,620,708</b>	<b>4,617,691,998</b>

## STATEMENT NO. 2

### STATEMENT OF ASSETS AND LIABILITIES

S/N	DETAILS	NOTE	ACTUAL 2017	ACTUAL 2016
			N	N
	<b>LIQUID ASSETS:</b>			
	TREASURIES AND BANK BALANCES	10A	3,336,620,708	4,617,691,998
	<b>INVESTMENTS AND OTHERS ASSETS:</b>			
	INVESTMENTS	11	840,634,260	840,634,260
	SINKING FUND INVESTMENT		1,219,654,323	1,219,654,323
	LIABILITY OVER ASSETS		47,292,389,959	<u>26,431,982,109</u>
	<b>SUB TOTAL</b>		<u>49,352,678,542</u>	<u>28,492,270,692</u>
	<b>TOTAL ASSETS</b>		<u>52,689,299,250</u>	<u>33,109,962,690</u>
	<b>PUBLIC FUNDS:</b>			
	CONSOLIDATED REVENUE FUND		3,321,557,799	2,172,257,586
	CAPITAL DEVELOPMENT FUND		15,062,908	2,445,434,412
	PROJECTS/PROG. INTERVENTION FUNDS		<u>8,894,029,511</u>	-
	<b>SUB TOTAL - PUBLIC FUNDS</b>		<u>12,230,650,219</u>	<u>4,617,691,998</u>
	<b>LIABILITIES:</b>			
	INTERNAL LOANS	12	25,897,986,838	17,458,766,690
	EXTERNAL LOANS	13	<u>14,560,662,193</u>	<u>11,033,504,002</u>
	<b>SUB TOTAL - LIABILITIES</b>		<u>40,458,649,031</u>	<u>28,492,270,692</u>
	<b>PUBLIC FUND + LIABILITIES</b>		<u>52,689,299,250</u>	<u>33,109,962,690</u>

## STATEMENT NO. 3

## STATEMENT OF CONSOLIDATED REVENUE FUND

DETAILS	NOTE	ACTUAL	ACTUAL	APPROVED	%TAGE	VARIANCE
		2016	2017	BUDGET 2017	ACHIEVED	AMOUNT
		N	N	N		N
OPENING BALANCE		(914,774,492)	2,172,257,586			
ADD: REVENUE						
STATUTORY ALLOCATION	1	38,381,584,924	47,282,568,729	38,400,000,000	123.13	8,882,568,729
<b>SUB-TOTAL</b>		<b>37,466,810,431</b>	<b>49,454,826,315</b>	<b>38,400,000,000</b>	<b>123.13</b>	<b>8,882,568,729</b>
INDEPENDENT REVENUE (IGR)						
DIRECT TAXES	2A	3,115,400,375	4,761,574,008	4,062,831,243	117.20	698,742,765
LICENCES	2B(i)	136,004,383	137,336,060.00	222,215,000	61.80	(84,878,940)
FEES	2B(ii)	289,906,108	4,210,288,236.00	2,448,658,175	171.94	1,761,630,061
FINES	2B(iii)	-	3,742,711.00	66,000,000	5.67	(62,257,289)
SALES	2B(iv)	1,457,026	346,750,200.00	848,425,000	40.87	(501,674,800)
EARNINGS	2B(v)	-	528,447,812.00	198,035,000	266.85	330,412,812
RENT ON GOVERNMENT BUILDINGS	2B(vi)	12,328,175	20,940,139.00	44,285,000	47.28	(23,344,861)
RENT ON GOVERNMENT LANDS AND OTHERS	2B(vii)	458,141,807	296,242,195.00	1,010,000,000	29.33	(713,757,805)
REPAYMENTS	2B(viii)	-	20,818,653.00	22,500,000	92.53	(1,681,347)
INVESTMENT INCOME	2B(ix)	-	-	10,000,000	-	(10,000,000)
MISCELLANEOUS INCOME	2B(x)	102,901,677	-	-		-
DLI INCOME (INCLUDING INTEREST EARNED)		204,430,343	350,750,000.00	-	-	-
<b>SUB-TOTAL: INDEPENDENT INCOME (IGR)</b>		<b>4,320,569,894</b>	<b>10,676,890,014</b>	<b>8,932,949,418</b>	<b>119.52</b>	<b>1,393,190,596</b>
BTL RECEIPTS						
<b>TOTAL REVENUE (RECEIPTS)</b>		<b>41,787,380,325</b>	<b>60,131,716,329</b>	<b>47,332,949,418</b>	<b>127.04</b>	<b>10,275,759,325</b>
LESS: EXPENDITURE						
PERSONNEL COSTS	3	10,768,777,994	18,742,170,287	17,982,591,319	104	(759,578,968)
OVERHEAD COSTS	4	10,620,846,985	15,670,264,280	16,685,581,187	94	1,015,316,907



DETAILS	NOTE	ACTUAL 2016 N	ACTUAL 2017 N	APPROVED BUDGET 2017 N	%TAGE ACHIEVED	VARIANCE AMOUNT N
GRANTS & SUBVENTIONS TO BOARDS AND PARASTATALS	5	7,958,147,047	13,841,793			(13,841,793)
CONSOLIDATED REVENUE FUND CHARGES(SERVICE WIDE VOTE)	6	72,674,065	2,539,365,847	958,075,870	265	(1,581,289,977)
CONTRIBUTION TO PENSION AND GRATUITY		1,590,586,937	2,425,029,845	3,000,000,000	81	574,970,155
CONTRIBUTION TO NSUBEB		4,592,687,410	-	-	-	-
TRANSFER TO SINKING FUND INVESTMENT		1,219,654,323	1,219,654,323		-	(1,219,654,323)
TRANSFER TO LGAs ITE EDU.BUO LTD MOF (DLI EXPENSES)		127,949,793	198,250,000.00	-	-	(198,250,000)
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>36,951,324,554</b>	<b>40,808,576,375</b>	<b>38,626,248,376</b>	<b>106</b>	<b>(2,182,327,999)</b>
<b>OPERATING BALANCE</b>		<b>4,836,055,771</b>	<b>19,323,139,954</b>	<b>8,706,701,042</b>		<b>10,616,438,912</b>
<b>APPROPRIATION/TRANSFERS:</b>						
TRANSSFER TO CAPITAL DEVELOPMENT FUND		-	6,000,000,000.00	6,000,000,000.00	100	-
PROJECTS & PROGRAMMES INTERVENTION FUNDS:	10	-	8,894,029,512	-	-	
EXTERNAL LOANS REPAYMENT FUND	15	208,451,778	180,772,791	180,772,791	100	-
INTERNAL LOANS REPAYMENT FUND	16	2,455,346,408	926,779,851.92	926,779,852	100	-
<b>SUB-TOTAL TRANSFERS</b>		<b>2,663,798,185</b>	<b>16,001,582,154</b>	<b>7,107,552,643</b>	<b>225</b>	<b>-</b>
<b>CLOSING BALANCE</b>		<b>2,172,257,586</b>	<b>3,321,557,799</b>	<b>1,599,148,399</b>	<b>-</b>	<b>10,616,438,912</b>

## STATEMENT NO. 4

## STATEMENT OF CAPITAL DEVELOPMENT FUND

DETAILS	NOTE	ACTUAL	ACTUAL	APPROVED	%TAGE	VARIANCE
		2016	2017	BUDGET 2017	ACHIEVED	AMOUNT
		N	N	N		N
<b>OPENING BALANCE</b>		<b>3,100,266,468</b>	<b>2,445,434,412</b>	2,445,434,411.99	100	-
<b>ADD: REVENUE</b>					-	
TRANSFER FROM CONSOLIDATED REVENUE FUND		-	6,000,000,000	6,000,000,000.00	100	-
AIDS AND GRANTS		-	1,714,877,802	9,617,911,510.00	18	(7,903,033,708.00)
EXTERNAL LOANS		-	2,176,716,335	-	-	2,176,716,335.25
INTERNAL LOANS		14,170,000,000	9,366,000,000	6,600,000,000.00	142	2,766,000,000.00
OTHER CAPITAL RECEIPTS		-	-	-	-	-
<b>SUB-TOTAL CAPITAL REVENUE</b>		<b>14,170,000,000</b>	<b>19,257,594,137</b>	<b>22,217,911,510</b>	<b>87</b>	<b>(2,960,317,373)</b>
<b>TOTAL CAPITAL REVENUE</b>		<b>17,270,266,468</b>	<b>21,703,028,549</b>	<b>24,663,345,922</b>		<b>(2,960,317,373)</b>
<b>LESS: CAPITAL EXPENDITURE</b>						
CAPITAL EXPENDITURE - ADMINISTRATIVE SECTOR	7	87,180,590.00	2,552,367,542.95	965,300,000.00	264	(1,587,067,542.95)
CAPITAL EXPENDITURE - ECONOMIC SECTOR	7	12,816,391,204.12	14,196,395,228.20	22,054,639,000.00	64	7,858,243,771.80
CAPITAL EXPENDITURE - LAW AND JUSTICE	7	24,781,253.82	196,224,579.22	251,985,000.00	78	55,760,420.78
CAPITAL EXPENDITURE - SOCIAL SECTOR	7	1,896,479,007.57	4,742,978,290.50	4,568,340,000.00	104	(174,638,290.50)
CAPITAL EXPENDITURE - FUNDED FROM AIDS & GRANTS		-	-	-	-	-
		-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>14,824,832,056</b>	<b>21,687,965,641</b>	<b>27,840,264,000</b>	<b>78</b>	<b>6,152,298,359</b>
<b>CLOSING BALANCE</b>		<b>2,445,434,412</b>	<b>15,062,908</b>			

NOTES TO THE ACCOUNTS				
S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
			N	N
	FAAC ALLOCATION		26,148,480,559.00	18,799,201,208.18
	VAT		8,632,442,754.00	7,094,608,560.50
	REFUND FROM NNPC		9,102,098,342.00	217,093,241.56
	SURE-P			
	NON-OIL EXCESS REVENUE			
	EXCESS CRUDE SAVINGS		733,400,572.00	1,348,289,584.68
	AURGUMENTATION			
	EXCHANGE GAIN		2,099,551,727.00	2,401,342,642.42
	SPECIAL ALLOCATION		566,594,775.00	
	SOLID MINERALS			56,098,228.03
	PARIS CLUB REFUNDS			8,464,951,458.28
	SALARY BAILOUT		-	-
	<b>TOTAL</b>	<b>1</b>	<b><u>47,282,568,729.00</u></b>	<b><u>38,381,584,923.65</u></b>
	<b>NOTE 1A: EXTERNAL LOANS (NSHIP):</b>			
	CSDA		130,196,452.25	-
	NIGERIA HEALTH INVESTMENT PROJECT (NSHIP)		2,046,519,883.00	-
	<b>TOTAL</b>	<b>15</b>	<b><u>2,176,716,335.25</u></b>	<b><u>-</u></b>
	<b>NOTE 1(B):- INTERNAL LOANS:</b>			
	ECA CRUDE ACCOUNT LOAN TERM			10,000,000,000.00
	BUDGET SUPPORT FACILITY	14	9,366,000,000.00	4,170,000,000.00
	<b>TOTAL</b>		<b><u>9,366,000,000.00</u></b>	<b><u>14,170,000,000.00</u></b>
	<b>NOTE 2: INDEPENDENT REVENUE (IGR)</b>			
	<b>DIRECT TAXES -NOTE 2A</b>			
	PAY - AS - YOU EARN (PAYE)		4,671,412,706.00	3,060,230,231.31
	DIRECT ASSESSMENT TAX		35,887,093.00	5,992,783.34
	WITH-HOLDING TAX ON CONTRACTS		52,941,766.00	48,718,160.75
	WITH-HOLDING TAX ON RENT		1,332,443.00	459,200.00
	<b>TOTAL</b>	<b>2</b>	<b><u>4,761,574,008.00</u></b>	<b><u>3,115,400,375.40</u></b>

NOTES TO THE ACCOUNTS				
S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
			N	N
	<b>SUNDRY INCOME -NOTE 2B</b>			
	i. LICENCES-GENERAL	3	137,336,060.00	136,004,383.00
	ii. FEES-GENERAL	4	4,210,288,236.00	289,906,107.50
	iii. FINES-GENERAL	5	3,742,711.00	-
	iv. SALES-GENERAL	6	346,750,200.00	1,457,025.80
	v. EARNINGS-GENERAL	7	528,447,812.00	-
	vi. RENT ON GOVERNMENT BUILDINGS	8	20,940,139.00	12,328,175.23
	vii. RENT ON LANDS & OTHERS	9	296,242,195.00	458,141,807.25
	viii. REPAYMENTS	10	20,818,653.00	-
	ix. INVESTMENT INCOME		-	-
	x. MISCELLANEOUS INCOME		-	102,901,676.76
	<b>TOTAL</b>		<b>5,564,566,006.00</b>	<b>1,000,739,175.54</b>
	<b>TOTAL INDEPENDENT REVENUE (IGR) - (Direct Taxes + Sundry Income)</b>		<b>10,326,140,014.00</b>	<b>4,116,139,550.94</b>
	<b>NOTE 2C: OTHER REVENUE SOURCES:</b>			
	<b>DLI INCOME (INCLUDING INTEREST EARNED) - 2C</b>			
	DLI INCOME (INCLUDING INTEREST EARNED)		350,750,000.00	204,430,342.77
	<b>NOTE 2D: AIDS AND GRANTS</b>			
	DOMESTIC GRANTS	12	1,127,636,250.00	-
	FOREIGN GRANTS	13	587,241,552.00	-
	<b>TOTAL</b>		<b>1,714,877,802.00</b>	<b>-</b>

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
	<b>NOTE 3: PERSONNEL COSTS</b>	<b>17</b>	<b>N</b>	<b>N</b>
1	Government House Administration		24,084,064.40	33,977,532.03
2	Deputy Governor's Office		23,390,412.38	6,718,350.50
3	State Boundary Commission		1,050,268.96	916,108.20
4	Office of the SSA to His Excellency on SDGs		2,830,000.00	-
5	State emergency Management Agency		70,000.00	-
6	Office of the Secretary to the State Governemnt		399,420,802.59	36,497,535.39
7	Ministry of Rural & Community Development			12,435,273.09
8	Nasarawa State AIDS Control Agency (NASACA)		41,000.00	-
9	Nasarwa State Pension Bureau		12,289,844.37	-
10	Muslim Pilgrims Welfare Board		11,242,350.96	-
11	Christian Pilgrims Welfare Board		4,060,997.65	-
12	Nasarawa State House of Assembly		359,950,551.20	851,595,780.82
13	House of Assembly Service Commission		45,000.00	-
14	Ministry of Information, Culture and Tourism		50,850,991.89	36,286,078.89
15	Nasarawa State Broadcasting Service		86,849,766.40	-
16	Office of the Head of Service		212,599,897.64	274,734,349.09
17	Office of the Stata Auditor - General		24,002,835.68	31,560,382.27
18	Office of the Stata Auditor - General for Local Government		23,428,477.84	22,004,218.70
19	Local Government Service Commission		9,385,914.16	3,606,058.39
20	Civil Service Commission		16,700,376.28	13,871,330.66
21	Nasarawa State Independent Electoral Commission		58,675,574.12	69,804,874.82
22	Ministry of Agriculture		179,662,230.01	253,658,042.08
23	College of Agriculture Lafia		485,917,305.00	-
24	Nasarawa Agricultural Development Project		145,051,446.27	-
25	Ministry of Finance & Economic Planning		202,764,891.21	45,230,303.36
26	Ministry of Finance & Economic Planning (Commisioners)			732,853,919.55
27	Office of the Accountant-General		152,282,848.11	221,441,097.17
28	Board of Internal Revenue Service		75,948,521.61	-
29	Ministry of Commerce, Industry & Cooperatives		33,631,164.91	49,723,013.80
30	Ministry of Works, Housing & Transport		93,477,558.12	140,867,053.22
31	Ministry of Water Resources & Rural Development		15,647,104.47	-

NOTES TO THE ACCOUNTS				
S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
			N	N
	<b>NOTE 3: PERSONNEL COSTS</b>	<b>17</b>		
32	Nasarawa State Water Board		82,610,669.53	-
33	Nasarawa Urban Development Board		78,303,044.70	-
34	Nasarawa State Community & Social Development Project		23,573,244.63	-
35	Ministry of Lands and Town Planning		55,688,427.93	42,434,527.27
36	Judicial Service Commission		77,285,434.23	95,973,363.75
37	Ministry of Justice		28,790,626.29	35,689,499.56
38	High Court of Justice		1,413,058,197.27	1,411,475,450.66
39	Customary Court of Appeal		75,140,660.48	109,740,031.06
40	Sharia Court of Appeal		85,749,850.85	97,260,960.39
41	Ministry of Youth & Sports Development		10,293,830.60	11,343,812.84
42	Ministry of Women Affairs & Social Development		40,776,570.30	28,750,709.29
43	Nasarawa State Rehabilitation Board		11,966,083.30	-
44	Ministry of Education		3,638,275,397.28	5,259,711,872.78
45	Ministry of Education (NYSC Allowances)			187,725,000.00
46	Nasarawa State Universal Basic Education Board		127,695,754.36	-
47	Nasarawa State Bureau for ICT (Library Board)		11,374,625.70	-
48	Nasarawa State Polytechnic Lafia		1,050,659,718.83	-
49	College of Education Akwanga		1,323,131,023.00	-
50	Nasarawa State University Keffi		3,812,780,422.22	-
51	Teachers' Service Commission		9,127,348.56	3,451,436.09
52	Sports Commission			177,198,824.39
53	Ministry of Special Education, Science & Technology		10,397,661.04	-
54	Bureau for Science & Technical Education (Relevant Technology Board)		67,149,875.99	-
55	Nasarawa State Scholarship Board		-	-
56	Ministry of Health		209,478,031.65	325,577,230.45
57	Primary Healthcare Development Agency		301,294.56	-
58	Dalhatu Araf Specialist Hospital		1,805,516,498.19	-
59	Hospitals Management Board		1,671,074,274.58	-
60	Ministry of Environment & Solid Minerals		36,607,168.33	25,277,464.83
61	Environmental Protection Agency		445,000.00	-
62	Nasarawa State Sports Council		235,208,894.34	-

## NOTES TO THE ACCOUNTS

S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
			N	N
	<b>NOTE 3: PERSONNEL COSTS</b>	17		
63	Ministry of Local Government & Chieftancy Affairs		32,261,993.30	34,873,320.12
64	State Planning Commission			20,909,072.09
65	Ministry for Higher Education			15,704,037.04
66	Ministry of Budget and Planning		12,096,469.22	-
67	Ministry of Tourism & Culture		-	47,900,079.35
	<b>TOTAL</b>		<b>18,742,170,287.49</b>	<b>10,768,777,993.99</b>
	<b>NOTE 4: OVERHEAD COSTS</b>	18		
1	Government House Administration		1,630,702,837.08	2,282,479,007.45
2	Deputy Governor's Office		230,013,564.00	95,400,000.00
3	State Boundary Commission		6,550,810.00	4,250,000.00
4	Office of the SSA to His Excellency on SDGs		7,022,065.00	
5	State emergency Management Agency		4,330,000.00	
6	Office of the Secretary to the State Governemnt		6,237,188,009.26	1,469,607,684.38
7	Nasarawa State AIDS Control Agency (NASACA)		3,904,457.50	
8	Nasarwa State Pension Bureau		3,774,877.38	960,000.00
9	Muslim Pilgrims Welfare Board		956,019,489.57	1,440,000.00
10	Christian Pilgrims Welfare Board		165,418,401.50	2,520,000.00
11	Nasarawa State House of Assembly		1,088,182,839.65	
12	House of Assembly Service Commission		2,982,540.14	36,000,000.00
13	Ministry of Information, Culture and Tourism		130,202,980.58	5,820,000.00
14	Nasarawa State Broadcasting Service		64,375,546.43	60,000,000.00
15	Office of the Head of Service		62,524,428.50	3,000,000.00
16	Office of the Stata Auditor - General		9,143,022.13	8,000,000.00
17	Office of the Stata Auditor - General for Local Government		5,905,232.00	3,600,000.00
18	Local Government Service Commission		2,411,079.50	
19	Civil Service Commission		18,032,103.00	5,400,000.00
20	Nasarawa State Independent Electoral Commission		4,000,050.48	480,000.00
21	State Tender Board			1,200,000.00
22	Ministry of Agriculture		24,433,880.95	5,000,000.00
23	College of Agriculture Lafia		88,474,146.00	61,734,120.84

NOTES TO THE ACCOUNTS				
S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
	<b>NOTE 4: OVERHEAD COSTS</b>	<b>18</b>		
24	Ministry of Finance & Economic Planning		38,864,466.00	9,500,000.00
25	Office of the Accountant-General		61,810,110.00	7,000,000.00
26	Board of Internal Revenue Service		206,447,442.57	4,250,000.00
27	Ministry of Commerce, Industry & Cooperatives		23,562,856.26	4,000,000.00
28	Ministry of Works, Housing & Transport		162,484,360.48	5,000,000.00
29	Ministry of Water Resources & Rural Development		22,411,269.17	
30	Nasarawa State Water Board		200,237,105.37	
30	Nasarawa Urban Development Board		384,028,645.46	
31	Nasarawa State Community & Social Development Project		2,032,004.53	
32	Salary Administration (GH)			4,800,000.00
33	Board of Survey (MOF)			2,400,000.00
34	Ministry of Lands and Town Planning		22,908,370.50	960,000.00
35	Judicial Service Commission		22,321,797.71	
36	Ministry of Justice		223,927,312.39	4,000,000.00
37	High Court of Justice		123,471,883.63	8,400,000.00
38	Office of the Accountant-General (Printing of Salaries)			7,200,000.00
39	Liaison Office Kaduna & Lagos			360,000.00
40	Mounted Troops			1,200,000.00
41	Diesel for State Secretariat & DGO			8,400,000.00
42	Civil Service Commission (Diesel)			1,800,000.00
43	Nigeria Security & Civil Defense CORPS			6,000,000.00
44	Maintenance of Fire Fighting Vehicles			2,688,000.00
45	NTA Lafia			6,000,000.00
46	MD/CEO - Salaries of Labourers, Street Cleaners, Vigilantes			2,400,000.00
47	PS MOI Imprest for Press Relation			6,750,000.00
48	SSG - Liaison Office, Abuja			20,553,000.00
49	MIO - Production of 3000 Copies of Nasarawa Today			6,329,000.00
50	Director, Salary Administration			14,400,000.00
51	SSG - Inducement Allowances for Security Personnel			15,034,000.00
52	GHL - Upkeep & Administration of Presidential Lodge			17,400,000.00
53	NUDB - Operation of Mobile Courts			3,000,000.00
54	Precious FM			6,000,000.00



NOTES TO THE ACCOUNTS				
S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
	<b>NOTE 4: OVERHEAD COSTS</b>	<b>18</b>	<b>N</b>	<b>N</b>
55	SSG - Monthly Allowances for NAYES			180,000,000.00
56	Counterpart to UNICEF Activities to the State			35,000,000.00
57	Monthly Allowances for Security Personnel in GH & DGOs			6,300,000.00
58	MOH Overhead to Central Medical Store			3,100,000.00
59	Customary Court of Appeal		31,659,392.52	
60	Sharia Court of Appeal		10,922,519.00	
61	Ministry of Youth & Sports Development		18,049,940.52	5,400,000.00
62	Ministry of Women Affairs & Social Development		32,756,005.53	7,000,000.00
63	Nasarawa State Rehabilitation Board		6,760,098.00	960,000.00
64	Ministry of Education		325,652,542.02	7,000,000.00
65	Nasarawa State Universal Basic Education Board		68,635,491.50	
66	Nasarawa State Bureau for ICT (Library Board)		2,551,179.00	4,800,000.00
67	Gidan Bege Orphanage Home			1,200,000.00
68	Maintenance of N/S Orphanage/Children Home			3,582,000.00
69	Nasarawa State Polytechnic Lafia		295,729,208.56	121,903,971.00
70	College of Education Akwanga		517,916,002.00	64,757,000.00
71	Nasarawa State University Keffi		822,588,169.78	
72	Teachers' Service Commission		3,686,960.19	4,400,000.00
73	Ministry for Rural & Community Development			960,000.00
74	Ministry of Special Education, Science & Technology		40,567,386.70	
75	Bureau for Science & Technical Education (Relevant Technology Board)		10,592,268.97	1,000,000.00
76	Nasarawa State Scholarship Board		1,200,394.38	3,000,000.00
77	Ministry of Health			10,700,000.00
78	Special Security Fund for the State			2,400,000,000.00
79	Preparation of Final Account/FAAC Meetings			13,300,000.00
80	Criple Saassociation			1,200,000.00
81	Deaf Association			1,200,000.00
82	Lepers Association			1,200,000.00
83	Blind Association			1,200,000.00
84	Financial Assistance to FRSC			6,000,000.00
85	Director Media Affairs			18,000,000.00
86	State Police Command Headquarters			110,152,080.00

NOTES TO THE ACCOUNTS				
S/N	DETAILS	SCHEDULE	ACTUAL 2017	ACTUAL 2016
	<b>NOTE 4: OVERHEAD COSTS</b>	<b>18</b>	<b>N</b>	<b>N</b>
87	Operation Flush Out II			112,102,800.00
88	Department of State Security Service			36,000,000.00
89	Ministry of Health		172,530,196.50	91,863,659.23
90	Ministry of Tourism & Culture			5,000,000.00
91	Primary Healthcare Development Agency		399,251,937.19	12,000,000.00
92	Dalhatu Araf Specialist Hospital		91,449,996.71	60,000,000.00
93	Hospitals Management Board		247,574,272.48	27,000,000.00
94	School of Nursing & Midwifery		5,403,212.25	1,800,000.00
95	School of Health Technology		1,816,346.20	1,440,000.00
96	Ministry of Environment & Solid Minerals		39,250,281.36	
97	Environmental Protection Agency		959,776.84	720,000.00
98	Nasarawa State Waste Management Bureau		266,882,474.00	
99	Ministry of Local Government & Chieftancy Affairs		14,558,078.45	3,025,680,661.08
100	State Planning Commission			7,000,000.00
101	Ministry for Higher Education			3,000,000.00
102	Rural Water Supply & Sanitation Agency		1,220,164.50	1,200,000.00
103	Suspense Difference)		-	10,001.00
	<b>TOTAL</b>		<b>15,670,264,279.87</b>	<b>10,620,846,984.98</b>
	<b>NOTE 5: GRANTS TO BOARDS &amp; PARASTATALS:</b>			
1	Board of Internal Revenue Service			84,185,379.25
2	Christian Pilgrims Welfare Board			1,254,622.58
3	Dalhatu Araf Specialist Hospital			1,685,078,252.15
4	Hospital Management Board			1,719,407,478.78
5	Muslim Pilgrims Welfare Board			9,518,618.04
6	Nasarawa Agric. Development Programme			278,626,419.76
7	Nasarawa Broadcasting Service			149,412,038.59
8	Nasarawa Environmental Protection Agency			615,000.00
9	Nasarawa Publishing Company			25,882,415.85
10	Nasarawa State Library Board			22,647,141.89
11	Nasarawa State Pension Board			8,421,303.79
12	Nasarawa State Rehabilitation Agency			17,208,821.80

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
	<b>NOTE 5: GRANTS TO BOARDS &amp; PARASTATALS:</b>		<b>N</b>	<b>N</b>
13	Nasarawa State Water Board			109,231,504.79
14	Nasarawa Urban Development Board			44,846,547.03
15	Vocational & Relevant Technology Board			79,713,708.72
16	Nasarawa State Primary Health-Care Dev. Agency			327,625.90
17	Nasarawa State Emergency Management Agency			120,000.00
18	Doma College of Arabic and Islamic Studies		1,341,792.91	3,578,115.06
19	NASACA			55,000.00
20	Nasarawa State Polytechnic			768,241,221.27
21	College of Agricultuer Lafia			388,914,514.89
22	College of Education Akwanga			1,036,861,316.66
23	Nasarawa State University Keffi		-	1,524,000,000.00
25	Nigeria Television Authority (NTA) Lafia		6,000,000.00	
26	Precious FM Lafia		6,500,000.00	
			-	-
	<b>TOTAL</b>		<b><u>13,841,792.91</u></b>	<b><u>7,958,147,046.80</u></b>
	<b>NOTE 6 : CONSOLIDATED REVENUE FUND CHARGES:</b>			
1	AEDC(Payment of Electricity Bills)		116,893,901.99	46,102,043.71
2	Salaries		521,400,326.62	-
3	Overhead Costs		16,358,848.62	-
4	Public Debts Cahrges (Loan Interest Charges)	16	<u>1,884,712,769.87</u>	<u>26,572,021.57</u>
	<b>TOTAL</b>		<b><u>2,539,365,847.10</u></b>	<b><u>72,674,065.28</u></b>
	<b>NOTE 7: CONSTRUCTION/PURCHASE OF FIXED ASSETS:</b>	<b>19</b>		
1	Capital Expenditure - Administrative Sector		2,552,367,542.95	87,180,590.00
2	Capital Expenditure - Economic Sector		14,196,395,228.20	12,816,391,204.12
3	Capital Expenditure - Law & Justice Sector		196,224,579.22	24,781,253.82
4	Capital Expenditure - Social Sector		<u>4,742,978,290.50</u>	<u>1,896,479,007.57</u>
	<b>TOTAL</b>		<b><u>21,687,965,640.87</u></b>	<b><u>14,824,832,055.51</u></b>

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
			<b>N</b>	<b>N</b>
	<b>NOTE 8 REPAYMENT OF EXTERNAL LOANS:</b>	<b>16</b>		
1	Nasarawa State - Plateau State Water Project		3,332,167.40	2,821,386.86
2	Nasarawa State - Plateau State Water Project		13,600,682.80	11,905,206.78
3	Nasarawa State - Plateau State Water Project		3,472,533.56	2,672,377.35
4	Nasarawa State Health System Development Project I		12,599,191.89	10,947,543.22
5	Nasarawa State Community Based Urban Dev. Project		105,489,828.48	97,083,220.81
6	Nasarawa State HIV/AIDS Programme		42,278,386.62	36,792,004.82
7	Nasarawa State Community & Social Dvelopment Project		-	7,290,217.24
8	Nasarawa State Third Fadama Projctcs		-	9,804,007.10
9	Nasarawa State Health System Development Project II		-	5,352,964.72
10	Nasarawa State Health Investment Project		-	23,782,848.66
			-	-
	<b>TOTAL</b>		<b>180,772,790.75</b>	<b>208,451,777.56</b>
	<b>NOTE 9 REPAYMENT OF INTERNAL LOANS:</b>	<b>16</b>		
1	5BN - Security and Exchange Bond		637,452,060.15	1,177,973,720.70
2	3.9BN - Salary Bailout - Fidelity Bank Plc		87,527,796.13	377,646,731.26
3	10BN - Infrastructural Dev. Loan - Access Bank Plc		201,799,995.64	899,725,955.89
			-	-
	<b>TOTAL</b>		<b>926,779,851.92</b>	<b>2,455,346,407.85</b>

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
			<b>N</b>	<b>N</b>
	<b>NOTE 10 PROJECTS &amp; PROGRAMMES INTERVENTION FUNDS:</b>			
1	Office of the SSA to His Excellency on SDGs		105,248,695.92	
2	Nasarawa State Universal Basic Education Board		6,139,087,204.11	
3	FIDELITY BANK - SOCU		2,018,842.00	
4	FIDELITY BANK - CSDA - IDA		25,593,459.63	
5	FIDELITY BANK - CSDP - Counterpart Funding Account		11,157,646.05	
6	FIDELITY BANK - CSDP - Interest Account		591,034.10	
7	FIDELITY BANK - Saving One-Million Life		430,838,830.00	
8	FCMB - NSG DLI Dollar Account		167,588,481.15	
9	NSHIP Project IDA Account		1,317,948,738.72	
10	Nasarawa State University Keffi		611,275,119.30	
11	Nasarawa State Polytechnic		22,493,126.53	
12	College of Education Akwanga		56,224,362.00	
13	College of Agriculture Lafia		3,963,972.00	-
	<b>TOTAL</b>		<b>8,894,029,511.51</b>	<b>-</b>
	<b>NOTE 10 A TREASURIES AND BANK BALANCES:</b>			
1	Government House Administration		16,242,407.23	12,973,859.43
2	Deputy Governor's Office		1,476.33	99.50
3	State Boundary Commission		17,834.82	1,584.82
4	State emergency Management Agency		1,171,123.50	
5	Office of the Secretary to the State Governemnt		34,563,625.00	328,638.12
6	Nasarawa State AIDS Control Agency (NASACA)		201,941.50	
7	Nasarwa State Pension Bureau		188,005.86	159,654.25
8	Muslim Pilgrims Welfare Board		2,284,086.20	16,795.00
9	Christian Pilgrims Welfare Board		9,045,682.21	13,104,133.71
10	Nasarawa State House of Assembly		12,331.00	2,613,252.91
11	Nasarawa State House of Assembly		48,273.49	
12	Nasarawa State House of Assembly		2,900,332.00	
13	House of Assembly Service Commission		-	26,674.71
14	Ministry of Information, Culture and Tourism		210,459.90	3,045.48
15	Nasarawa State Broadcasting Service		12,159.25	
16	Office of the Head of Service		72,518.21	460,626.54

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
	<b>NOTE 10 A TREASURIES AND BANK BALANCES:</b>		<b>N</b>	<b>N</b>
17	Office of the Stata Auditor - General		3,629.56	5,921.69
18	Office of the Stata Auditor - General for Local Government		5,027.50	10,259.50
19	Local Government Service Commission		255,038.46	1,055.21
20	Civil Service Commission		6,792.12	1,003,363.53
21	Nasarawa State Independent Electoral Commission		120,814.43	864.93
22	Ministry of Agriculture		33,097,165.10	539,861.86
23	Ministry of Finance & Economic Planning		10,399.09	473,365.09
24	Office of the Accountant-General		21,438,639.00	1,687,944.28
25	Board of Internal Revenue Service		34,383,141.95	45,108.38
26	Ministry of Commerce, Industry & Cooperatives		29,178,195.13	82,840.34
27	Ministry of Works, Housing & Transport		117,977,939.66	176.31
28	Ministry of Water Resources & Rural Development		2,986.62	
29	Nasarawa State Water Board		2,343,098.77	
30	Nasarawa Urban Development Board		10,217,516.39	1,121,353.71
31	Nasarawa State Community & Social Development Project		5,807,706.93	214,629.98
32	Ministry of Lands and Town Planning			2,147,783.83
33	Judicial Service Commission		8,450.62	5,923.62
34	Ministry of Justice		6,514,705.29	2,867,692.19
35	High Court of Justice		853.00	52,822,041.10
36	Customary Court of Appeal		2,711.36	1,563.10
37	Sharia Court of Appeal		1,000.50	(910.08)
38	Ministry of Youth & Sports Development		6,838.50	3,986.07
39	Ministry of Women Affairs & Social Development		1,368,522.28	2,527.85
40	Nasarawa State Rehabilitation Board		2,683.50	2,567.87
41	Ministry of Education		65,179.41	117,584,035.65
42	Nasarawa State Universal Basic Education Board		546,826.76	12,636,372.52
43	Nasarawa State Bureau for ICT (Library Board)		1,833.05	1,012.05
44	Teachers' Service Commission		3,406.78	868.97
45	Ministry of Special Education, Science & Technology		1,008,357.80	
46	Bureau for Science & Technical Education (Relevant Technology Board)		98,544.35	289,443.94
47	Nasarawa State Scholarship Board		983.83	1,806,900.21
48	Ministry of Health		136,950,605.50	71,711,374.28

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
	<b>NOTE 10 A TREASURIES AND BANK BALANCES:</b>		<b>N</b>	<b>N</b>
49	Primary Healthcare Development Agency		10,879,347.60	42,951.87
50	Dalhatu Araf Specialist Hospital		4,716,218.21	
51	Hospitals Management Board		17,626,247.94	
55	School of Nursing & Midwifery		1,517.24	1,117,150.35
56	School of Health Technology		1,132.94	166,481.14
57	Ministry of Environment & Solid Minerals		1,976.64	315,952.15
58	Environmental Protection Agency		2,837.87	2,614.69
59	Nasarawa State Waste Management Bureau			8,443,746.00
60	Nasarawa State Sports Council		39.68	
61	Ministry of Local Government & Chieftancy Affairs		3,383.86	
62	State Planning Commission			2,572,040.02
63	Ministry for Higher Education			346,769.37
64	HIV/AIDS Control Agency			152,399.07
66	Rural Water Supply & Sanitation Agency		192.72	978.22
67	Sub-Treasury Lafia		230,807,900.50	
68	FIDELITY BANK - NSG VAT Account		342,427,225.41	(696,177,125.62)
69	FIDELITY BANK - Consolidated Revenue Fund Account		930,776,579.71	643,564,221.21
70	ECO BANK - Nasarawa State Refund Account			17,546,937.46
71	DIAMOND BANK - Land Revenue Account		117,365,962.71	153,442,694.60
72	DIAMOND BANK - Rent Deduction Account		19,622,888.24	13,585,669.01
73	DIAMOND BANK - Badakoshi Agric. Loan Repayment Account		7,646,184.50	7,147,161.00
74	FIDELITY BANK - Flood Fund Account		20,325,174.38	30,325,699.38
75	DIAMOND BANK - Nasarawa State Reserved Account			2,000.00
76	DIAMOND BANK - Nasarawa State Interest Accrued Account			483.09
77	FIDELITY BANK - NSG Bond Proceed Account		132,269,064.64	639,495,991.99
78	DIAMOND BANK - Paris Club Refund Account		6,713,522.17	2,227,227,875.08
79	FIDELITY BANK - Paris Club Refund Account		55,296,954.81	
80	FIDELITY BANK - NUDB DED.		156,525,582.08	
81	FIDELITY BANK - Reserve Account		7,579,684.50	
82	FCMB - Reserve Account		500,000,000.00	
83	ACCESS BANK - Infrastructural Dev. Account		32,027,260.00	108,899,843.54

<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
	<b>NOTE 10 A TREASURIES AND BANK BALANCES:</b>		<b>N</b>	<b>N</b>
84	ACCESS BANK - Budget Support Facility Account		2,443,503.00	819,834,602.27
85	FCMB - Out door Advert & Telecom Unit		20,764.05	20,898.05
86	UNITY BANK - Staff Loan Account		2,950,439.90	2,756,681.66
87	ZENITH BANK - NSHA Motor Vehicle Recovery Account		9,318,483.35	18,733,988.85
97	Zenith Bank - NUDB Dedicated Revenue Account			74,836,467.28
98	DIAMOND BANK - Motor Vehicle Repayment Account		19,579,330.57	10,893,887.23
99	DIAMOND BANK - NSG Reserves Account - 0038915627			2,155,678.16
100	DIAMOND BANK - NSG Reserves Account - 0033861561			1,613.36
101	DIAMOND BANK - NSG Reserves Account - 0036892319			2,160,032.36
102	UBA - NSG DLI Dollar Account		241,289,458.90	193,072,926.91
103	FCMB - NSG DLI Dollar Account		-	38,244,395.70
	<b>Total</b>		<b><u>3,336,620,707.86</u></b>	<b><u>4,617,691,997.90</u></b>
	<b>NOTE 11 INVESTMENTS AND OTHER ASSETS:</b>			
1	Nigeria Delta Power Holding CO. Ltd - Ord. Shares N1 each		10,503,569.00	10,503,569.00
2	Nigeria Sovereign Investment Authority - NSSG USD5,355,681.88 @ N155/1USD		830,130,691.40	830,130,691.40
			-	-
	<b>Total</b>		<b><u>840,634,260.40</u></b>	<b><u>840,634,260.40</u></b>
	<b>NOTE 12 INTERNAL LOANS:</b>			
1	5BN - Security and Exchange Bond		3,119,628,582.77	3,757,080,642.92
2	3.9BN - Salary Bailout - Fidelity Bank Plc		3,769,039,861.60	3,856,567,657.73
3	10BN - Infrastructural Development Loan - Access Bank		9,643,318,394.01	9,845,118,389.65
4	Budget Support Facility		9,366,000,000.00	-
			-	-
	<b>Total</b>		<b><u>25,897,986,838.38</u></b>	<b><u>17,458,766,690.30</u></b>



<b>NOTES TO THE ACCOUNTS</b>				
<b>S/N</b>	<b>DETAILS</b>	<b>SCHEDULE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2016</b>
			<b>N</b>	<b>N</b>
	<b>NOTE 13 EXTERNAL LOANS:</b>			
	<b>EXCHANGE RATE USED</b>		<b>N196.95 : 1USD</b>	<b>N196.95 : 1USD</b>
1	Nasarawa State - Plateau State Water Project (CHF)		51,472,289.68	51,373,054.45
2	Nasarawa State - Plateau State Water Project (USD)		210,090,385.83	218,844,151.58
3	Nasarawa State - Plateau State Water Project - (EUR) -ADF		53,640,510.26	49,220,243.24
4	Nasarawa State Health System Development Project I - (IDA)		269,562,814.05	261,899,389.11
5	Nasarawa State Community Based Urban Dev. Project - (IDA)		2,935,019,597.17	2,832,341,176.04
6	Nasarawa State HIV/AIDS Programme - (IDA)		911,582,237.96	885,467,363.20
7	Nasarawa State Community & Social Dvelopment Project - (IDA)		909,372,277.77	857,717,218.49
8	Nasarawa State Third Fadama Projctcs - (IDA)		1,225,401,826.35	1,155,795,345.72
9	Nasarawa State Health System Development Project II - (IDA)		669,357,602.39	631,336,093.71
10	Nasarawa State Health Investment Project - (IDA)		<u>5,148,446,316.00</u>	<u>4,089,509,965.98</u>
	<b>S/Total</b>		<b><u>12,383,945,857.47</u></b>	<b><u>11,033,504,001.52</u></b>
11	Nigeria State Health Investment Project (NSHIP)		2,046,519,883.00	-
12	CSDA		<u>130,196,452.25</u>	-
	<b>S/Total</b>		<b><u>2,176,716,335.25</u></b>	-
	<b>G/Total</b>		<b><u>14,560,662,192.72</u></b>	<b><u>11,033,504,001.52</u></b>

SUMMARY OF TOTAL REVENUE BY TYPE/NATURE										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE					BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
		SCHD.	2016	2017	2017	2017	2017	2017	2017	2018
11000000		Share of Federation Account allocation	N	N	N	N	N	N		N
	11010101	Share of Statutory Allocation		18,799,201,208	26,148,480,559	25,000,000,000	25,000,000,000	1,148,480,559	105	36,000,000,000
	11010201	Share of VAT		7,094,608,561	8,632,442,754	10,000,000,000	10,000,000,000	(1,367,557,246)	86	12,000,000,000
	11010301	Share of Excess Crude		-	-	-	-	-	-	-
		Solid Mineral		56,098,223						
		Paris Club Refunds		8,464,951,458						
		Refund from NNPC		217,093,242	9,102,098,342			9,102,098,342		
		Excess Crude Savings		1,348,289,585	733,400,572			733,400,572		
	11010403	Exchange Gain		2,401,342,642	2,099,551,727	3,000,000,000	3,000,000,000	(900,448,273)	70	3,500,000,000
	11010404	Special Allocation		-	566,594,775	400,000,000	400,000,000	166,594,775	142	4,000,000,000
		<b>S/Total</b>	<b>1</b>	<b>38,381,584,919</b>	<b>47,282,568,729</b>	<b>38,400,000,000</b>	<b>38,400,000,000</b>	<b>8,882,568,729</b>	<b>123</b>	<b>55,500,000,000</b>
<b>12000000</b>		<b>Independent Revenue</b>								
	120101	Personal Income Tax	2	3,115,400,375	4,761,574,008	4,062,831,243	4,062,831,243	698,742,765	117	6,102,505,000
	120201	Licences	3	136,004,383	137,336,060	222,215,000	222,215,000	(84,878,940)	62	224,150,000
	120204	Fees	4	289,910,140	4,210,294,287	2,448,662,209	2,448,662,209	1,761,632,078	172	5,351,145,968
	120205	Fines	5	-	3,742,711	66,000,000	66,000,000	(62,257,289)	6	93,400,000
	120206	Sales	6	1,457,026	346,750,200	848,425,000	848,425,000	(501,674,800)	41	8,003,983,129
	120207	Earnings	7	-	528,447,812	198,035,000	198,035,000	330,412,812	267	2,671,090,000
	120208	Rent on Government Buildings	8	12,328,175	20,940,139	44,285,000	44,285,000	(23,344,861)	47	39,270,000
	120209	Rent on Land & Others	9	458,141,807	296,242,195	1,010,000,000	1,010,000,000	(713,757,805)	29	501,300,000
	120210	Repayments	10	-	20,818,653	22,500,000	22,500,000	(1,681,347)	93	19,724,500,000
	120211	Investments	11	-	-	10,000,000	10,000,000	(10,000,000)	-	10,000,000
		<b>S/Total</b>		<b>4,013,241,906</b>	<b>10,326,146,064</b>	<b>8,932,953,452</b>	<b>8,932,953,452</b>	<b>1,393,192,612</b>	<b>116</b>	<b>42,721,344,097</b>
<b>13000000</b>		<b>Other Revenue Sources</b>								
	130203	Domestic Grants	12	-	1,127,636,250	6,360,000,000	6,360,000,000	(5,232,363,750)	18	3,998,421,363
	130204	Foreign Grants	13	-	587,241,552	3,257,911,510	3,257,911,510	(2,670,669,958)	18	4,800,926,060
		DLI Income	2A	204,430,343	350,750,000	-	-	350,750,000		-
		<b>S/Total</b>		<b>204,430,343</b>	<b>2,065,627,802</b>	<b>9,617,911,510</b>	<b>9,617,911,510</b>	<b>(7,552,283,708)</b>	<b>36</b>	<b>8,799,347,423</b>
<b>14000000</b>		<b>Capital Development Funds Receipts</b>								
		Exteenal Loans (NSHIP)	15	-	2,176,716,335	-	-	2,176,716,335	-	-
	14301	Domestic Loans/Borrowings	14	14,170,000,000	9,366,000,000	6,600,000,000	6,600,000,000	2,766,000,000	142	10,000,000,000
		<b>S/Total</b>		<b>14,170,000,000</b>	<b>11,542,716,335</b>	<b>6,600,000,000</b>	<b>6,600,000,000</b>	<b>4,942,716,335</b>	<b>142</b>	<b>10,000,000,000</b>
		<b>TOTAL RECEIPTS</b>		<b>56,769,257,168</b>	<b>71,217,058,931</b>	<b>63,550,864,962</b>	<b>63,550,864,962</b>	<b>7,666,193,969</b>	<b>112</b>	<b>117,020,691,520</b>
		Add Opening Balance		2,185,491,975	4,617,691,998	6,421,066,668	6,421,066,668	(1,803,374,670)	72	8,400,000,000
		<b>G/TOTAL</b>		<b>58,954,749,143</b>	<b>75,834,750,929</b>	<b>69,971,931,630</b>	<b>69,971,931,630</b>	<b>5,862,819,299</b>	<b>108</b>	<b>125,420,691,520</b>

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN CODE	ECON. CODE	REVENUE ITEMS		ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT	%TAGE ACHD. 2017	APPROVED BUDGET 2018
			SCHD	N	N	N	N	N		N
	1101	GOVT. SHARE OF FAAC S/REVENUE	1	38,381,584,919	47,282,568,729	38,400,000,000	38,400,000,000	8,882,568,729	123	55,500,000,000
O22000100100	1101	OFFICE OF THE ACCOUNTANT GENERAL								
	11010101	Statutory Revenue Allocation		18,799,201,208	26,148,480,559	25,000,000,000	25,000,000,000	1,148,480,559	105	36,000,000,000
	11010201	Share of Value Added Tax (VAT)		7,094,608,561	8,632,442,754	10,000,000,000	10,000,000,000	(1,367,557,246)	86	12,000,000,000
	11010301	Govt Share of Excess Crude Oil Acc.		-	-	-	-	-	-	-
		Solid Mineral		56,098,223	-	-	-	-	-	-
		Paris Club Refunds		8,464,951,458	-	-	-	-	-	-
		Excess Crude Savings		1,348,289,585	733,400,572	-	-	733,400,572	-	-
		Refund from NNPC		217,093,242	9,102,098,342	-	-	9,102,098,342	-	-
	11010403	Exchange Gain		2,401,342,642	2,099,551,727	3,000,000,000	3,000,000,000	(900,448,273)	70	3,500,000,000
	11010404	Special Allocation		-	566,594,775	400,000,000	400,000,000	166,594,775	142	4,000,000,000
		<b>TOTAL</b>		<b>38,381,584,919</b>	<b>47,282,568,729</b>	<b>38,400,000,000</b>	<b>38,400,000,000</b>	<b>8,882,568,729</b>	<b>123</b>	<b>55,500,000,000</b>
	12	INDEPENDENT REVENUE		4,013,241,906	10,326,146,064	8,932,953,452	8,932,953,452	1,393,192,612	231	42,721,344,097
	1201	TAX REVENUE	2	3,115,400,375	4,761,574,008	4,062,831,243	4,062,831,243	698,742,765	117	6,102,505,000
O22000800100		BOARD OF INTERNAL REVENUE SERVICE								
	12010101	Pay As You Earn (PAYE)		3,060,230,231	4,671,412,706	4,000,000,000	4,000,000,000	671,412,706	117	6,000,000,000
	12010102	Direct Assessment Tax		5,992,783	35,887,093	10,000,000	10,000,000	25,887,093	359	40,000,000
	12010103	Withholding Tax on Contracts		48,718,161	52,941,766	50,321,243	50,321,243	2,620,523	105	60,000,000
	12010104	Withholding Tax on Rent		459,200	1,332,443	2,000,000	2,000,000	(667,557)	67	2,000,000
	12010105	Entertainment Tax		-	-	10,000	10,000	(10,000)	-	5,000
		<b>S/Total</b>		<b>3,115,400,375</b>	<b>4,761,574,008</b>	<b>4,062,331,243</b>	<b>4,062,331,243</b>	<b>699,242,765</b>	<b>117</b>	<b>6,102,005,000</b>
O21500100100		MINISTRY OF AGRICULTURE								
	12010106	Cattle Tax		-	-	500,000	500,000	(500,000)	-	500,000
		MINISTRY OF FINANCE & ECONOMIC PLANNING								
	1201	DLI Income (NSHIP)	2A	204,430,343	350,750,000	-	-	350,750,000	-	-
	1202	NON-TAX REVENUE		897,841,531	5,564,572,056	4,870,122,209	4,870,122,209	694,449,847	114	36,618,839,097
	120201	Licences - General	3	136,004,383	137,336,060	222,215,000	222,215,000	(84,878,940)	62	224,150,000

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>022000800100</b>		<b>BOARD OF INTERNAL REVENUE SERVICE</b>								
	<b>12020101</b>	Pool Betting & Casino Licences/Gaming		-	-	50,000	50,000	(50,000)	-	10,000
	<b>12020102</b>	Motor Licences Administration		11,157,925	10,848,400	20,000,000	20,000,000	(9,151,600)	54	20,000,000
	<b>12020103</b>	National Driver's Licences (ENDL)		33,129,000	29,715,000	50,000,000	50,000,000	(20,285,000)	59	50,000,000
	<b>12020104</b>	Road Traffic Licences (Auto. Reg.)		68,770,333	63,158,985	80,000,000	80,000,000	(16,841,015)	79	80,000,000
	<b>12020105</b>	New Number Plates Licences		22,947,125	27,647,100	40,000,000	40,000,000	(12,352,900)	69	40,000,000
		<b>S/total</b>		<b>136,004,383</b>	<b>131,369,485</b>	<b>190,050,000</b>	<b>190,050,000</b>	<b>(58,680,515)</b>	<b>69</b>	<b>190,010,000</b>
<b>052100100100</b>		<b>MINISTRY OF HEALTH</b>								
	12020106	Patent Medicine Licences			2,529,875	500,000	500,000	2,029,875	506	3,000,000
	12020107	Private clinic/Hospital Licences			3,125,000	30,000,000	30,000,000	(26,875,000)	10	30,000,000
	12020108	Traditional Medicine Licences		-	-	100,000	100,000	(100,000)	-	40,000
		<b>S/total</b>		<b>-</b>	<b>5,654,875</b>	<b>30,600,000</b>	<b>30,600,000</b>	<b>(24,945,125)</b>	<b>18</b>	<b>33,040,000</b>
<b>012300100100</b>		<b>MINISTRY OF INFO. CULTURE &amp; TOURISM</b>								
	12020109	Auctioneers Licences		-	-	60,000	60,000	(60,000)	-	100,000
<b>022900100100</b>		<b>MINISTRY OF WORKS, HOUSING &amp; TRANS.</b>								
	12020110	Petrol Station Sub-Lease			-	500,000	500,000	(500,000)	-	500,000
	12020111	Rent from Divisional Engr. Quarters		-	311,700	1,000,000	1,000,000	(688,300)	31	500,000
		<b>S/total</b>		<b>-</b>	<b>311,700</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>(1,188,300)</b>	<b>21</b>	<b>1,000,000</b>
<b>051400100100</b>		<b>MINISTRY OF WOMEN AFFAIRS &amp; SOC. DEV</b>								
	12020112	Cinematography Inspection		-	-	5,000	5,000	(5,000)	-	-
	<b>120204</b>	<b>Fees - General</b>	<b>4</b>	<b>289,910,140</b>	<b>4,210,294,287</b>	<b>2,448,662,209</b>	<b>2,448,662,209</b>	<b>1,761,632,078</b>	<b>172</b>	<b>5,351,145,968</b>
<b>022000800100</b>		<b>BOARD OF INTERNAL REVENUE SERVICE</b>	<b>4</b>							
	12020401	Stamp Duty Fees		12,963,288	5,845,000	20,000,000	20,000,000	(14,155,000)	29	20,000,000
	12020402	Development Levy		33,889,314	86,852,201	60,000,000	60,000,000	26,852,201	145	100,000,000
	12020403	Other revenue (Fees)		-	164,211,951	150,000,000	150,000,000	14,211,951	109	200,000,000
		<b>S/total</b>		<b>46,852,602</b>	<b>256,909,152</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>26,909,152</b>	<b>112</b>	<b>320,000,000</b>
<b>026000100100</b>		<b>MINISTRY OF LAND &amp; PHYSICAL PLANNING</b>	<b>4</b>							
	12020404	4% Charges on Compensation		3,354,473	29,564,799	57,303,175	57,303,175	(27,738,376)	52	80,000,000
	12020405	Survey Fees		-	29,652	2,000,000	2,000,000	(1,970,348)	1	2,000,000
	12020406	Layout Approval & Contravention Fee		602,000	-	3,000,000	3,000,000	(3,000,000)	-	1,500,000
	12020408	Registration & Search of Document Fee		12,791,983	9,715,310	40,000,000	40,000,000	(30,284,690)	24	12,000,000
	12020409	Consent Fee		1,245,000	986,000	3,000,000	3,000,000	(2,014,000)	33	2,000,000

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%STAGE	APPROVED
CODE	CODE		SCHD.	2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	N	N	N		N
	12020410	Other Sundry Application & Proc. Fee		350,418	23,775,441	20,000,000	20,000,000	3,775,441	119	5,000,000
	12020411	R of O Application & Processing Fee		35,853,448	30,519,649	60,000,000	60,000,000	(29,480,351)	51	70,000,000
	12020412	Right of Occupancy Fee		5,553,431	1,021,439	10,000,000	10,000,000	(8,978,561)	10	3,000,000
	12020413	Re-certification Fee			446,000	300,000	300,000	146,000	149	10,000,000
	12020414	Confirmation Fee			40,000	300,000	300,000	(260,000)	13	1,000,000
	12020415	Site Plan Fee		61,100	147,000	200,000	200,000	(53,000)	74	200,000
		Sites & Services Scheme Fees			-	2,500,000	2,500,000	(2,500,000)	-	-
	12020416	Site Inspection Fee			30,000	100,000	100,000	(70,000)	30	1,000,000
	12020402	Development Levy		-	-	50,000,000	50,000,000	(50,000,000)	-	50,000,000
		<b>S/total</b>		<b>59,813,868</b>	<b>96,277,307</b>	<b>248,705,192</b>	<b>248,705,192</b>	<b>(152,425,868)</b>	<b>39</b>	<b>237,702,018</b>
<b>032605100100</b>		<b>HIGH COURT OF JUSTICE</b>	<b>4</b>							
	12020418	Court Fee			20,324,900	10,000,000	10,000,000	10,324,900	203	15,000,000
	12020419	Probate Fee			6,737,911	10,000,000	10,000,000	(3,262,089)	67	15,000,000
	12020420	Court General Affidavit		-	-	-	-	-	-	5,000,000
		<b>S/total</b>		<b>-</b>	<b>27,062,811</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>7,062,811</b>	<b>135</b>	<b>35,000,000</b>
<b>032605200100</b>		<b>CUSTOMARY COURT OF APPEAL</b>	<b>4</b>							
	12020418	Court Fee		-	486,750	300,000	300,000	7,062,811	162	400,000
<b>032605300100</b>		<b>SHARIA COURT OF APPEAL</b>	<b>4</b>							
	12020418	Court Fee		-	-	150,000	150,000	7,062,811	-	150,000
<b>022000100100</b>		<b>MINISTRY OF FIN. &amp; ECONOMIC PLANNING</b>								
	12020421	Registration of Contractors & Tender Fee			900,000	5,000,000	5,000,000	(4,100,000)	18	2,000,000
	12020422	Renewal of Contractors' Registration Fee			250,000	-	-	250,000	-	500,000
	12020423	Tender (Bidding) Fee		-	-	-	-	-	-	5,000,000
		<b>S/total</b>		<b>-</b>	<b>1,150,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>(3,850,000)</b>	<b>23</b>	<b>7,500,000</b>
<b>022900100100</b>		<b>MINISTRY OF WORKS, HOUSING &amp; TRANS.</b>	<b>4</b>							
	12020424	Fire Service Fee		-	816,200	1,000,000	1,000,000	(3,850,000)	82	1,000,000
<b>025305300100</b>		<b>NASARAWA URBAN DEV. BOARD</b>	<b>4</b>							
	12020425	Right of Way Permission Fee			-	600,000	600,000	(600,000)	-	200,000
	12020426	Fumigation Fee			-	200,000	200,000	(200,000)	-	
	12020427	Refuse Collection Fee			-	2,000,000	2,000,000	(2,000,000)	-	
	12020428	Building Plan Approval Fee		183,241,654	167,126,472	258,000,000	258,000,000	(90,873,528)	65	250,000,000
	12020429	Outdoor Advertisement fee			-	2,000,000	2,000,000	(2,000,000)	-	2,000,000
	12020430	Renewal Fee for Outdoor Advertisement		-	-	3,000,000	3,000,000	(3,000,000)	-	3,000,000
		<b>S/total</b>		<b>183,241,654</b>	<b>167,126,472</b>	<b>265,800,000</b>	<b>265,800,000</b>	<b>(98,673,528)</b>	<b>63</b>	<b>255,200,000</b>

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT	%TAGE ACHD. 2017	APPROVED BUDGET 2018
<b>053505300100</b>		<b>N/S WASTE MGT. BUREAU</b>	<b>4</b>							
	12020426	Fumigation Fee								1,000,000
	12020427	Refuse Collection Fee								5,000,000
	12020431	Septic Tank Emptier Services								2,000,000
	12020432	Miscellaneous Receipts		-	-	-	-	-	-	3,000,000
		<b>S/total</b>		-	-	-	-	-	-	<b>11,000,000</b>
<b>021500100100</b>		<b>MINISTRY OF AGRICULTURE</b>	<b>4</b>							
	12020433	Fishing Permit Fee			61,500	100,000	100,000	(38,500)	62	200,000
	12020434	Abattoir Fee			1,800,000	3,000,000	3,000,000	(1,200,000)	60	2,000,000
	12020435	Veternary Hospital/Clinic Treatment Fee			212,950	500,000	500,000	(287,050)	43	500,000
	12020436	Inspection of Livestock/Produce Fee		-	4,000,000	15,000,000	15,000,000	(11,000,000)	27	10,000,000
		<b>S/total</b>		-	<b>6,074,450</b>	<b>18,600,000</b>	<b>18,600,000</b>	<b>(12,525,550)</b>	<b>33</b>	<b>12,700,000</b>
<b>052100100100</b>		<b>MINISRY OF HEALTH</b>	<b>4</b>							
	12020437	Private Practice Renewal Fee		-	15,653,000	20,000,000	20,000,000	-	-	20,000,000
<b>052100100100</b>		<b>SCHOOL OF HEALTH TECHNOLOGY, KEFFI</b>								
	12020438	Tuition Fee			-	1,200,000	1,200,000	(1,200,000)	-	1,200,000
	12020439	Accommodation Fee		-	-	500,000	500,000	(500,000)	-	2,000,000
		<b>S/total</b>		-	-	<b>1,700,000</b>	<b>1,700,000</b>	<b>(1,700,000)</b>	-	<b>3,200,000</b>
<b>052100100100</b>		<b>SCH. OF NURSING &amp; MIDWIFERY, LAFIA</b>	<b>4</b>							
	12020438	Tuition Fee			7,925,000	2,500,000	2,500,000	5,425,000	317	6,500,000
	12020439	Accommodation Fee			1,355,000	200,000	200,000	1,155,000	678	400,000
	12020402	Development Levy			5,000,000	150,000	150,000	4,850,000	3,333	
	12020441	Caution Fee			-	120,000	120,000	(120,000)	-	
	12020442	Sports Fee			-	120,000	120,000	(120,000)	-	
	12020443	ID Card Fee			-	120,000	120,000	(120,000)	-	
	12020444	Certificate Verification Fee			-	150,000	150,000	(150,000)	-	
	12020445	Utility Fee			-	120,000	120,000	(120,000)	-	
	12020446	Medical Fee			-	60,000	60,000	(60,000)	-	
	12020447	Examination Fee			-	180,000	180,000	(180,000)	-	
	12020448	ICT Training Fee		-	-	500,000	500,000	(500,000)	-	
		<b>S/total</b>		-	<b>14,280,000</b>	<b>4,220,000</b>	<b>4,220,000</b>	<b>10,060,000</b>	<b>338</b>	<b>6,900,000</b>
<b>051400100100</b>		<b>MIN. OF WOMEN AFFAIRS &amp; SOC. DEV</b>	<b>4</b>							
	12020449	Registration of Women Cooperative Groups		-	-	10,000	10,000	(10,000)	-	10,000

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>051300100100</b>		<b>MIN OF YOUTHS &amp; SPORTS DEV./NSSC</b>								
	12020450	Gate Fee from Lafia Township Stadium			438,920	600,000	600,000	(161,080)	73	600,000
	12020451	Gate Fee from Keffi Mini Stadium			-	50,000	50,000	(50,000)	-	50,000
	12020452	Players' Transfer Fee, Nasarawa United FC			-	400,000	400,000	(400,000)	-	400,000
	12020452	Players' Transfer Fee, Amazons FC			-	200,000	200,000	(200,000)	-	200,000
		<b>S/total</b>			<b>438,920</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>(811,080)</b>	<b>35</b>	<b>1,250,000</b>
<b>022200100100</b>		<b>MIN. OF COMMERCE, INDUSTRY &amp; CO-OP</b>	<b>4</b>							
	12020453	Application Fee for Small Scale Loan			-	50,000	50,000	(50,000)	-	50,000
	12020454	Registration Fee of Business Premises			-	40,000,000	40,000,000	(40,000,000)	-	30,000,000
	12020455	Leasing Fee of Masaka Beef Company			-	12,000,000	12,000,000	(12,000,000)	-	10,000,000
	12020456	Keffi New Modern Market Fee			11,079,476	10,000,000	10,000,000	1,079,476	111	15,000,000
	12020457	Karu International Modern Market Fee			71,917,906	200,000,000	200,000,000	(128,082,094)	36	100,000,000
	12020458	Lafia Modern Market Fee			33,801,771	50,000,000	50,000,000	(16,198,229)	68	40,000,000
	12020459	Akwanga Modern Market Fee			3,100,000	10,000,000	10,000,000	(6,900,000)	31	10,000,000
	12020460	Nasara Sacks & Packaging Industry Fees			-	5,000,000	5,000,000	(5,000,000)	-	5,000,000
	12020461	Registration Fee of Cooperative Societies			182,000	500,000	500,000	(318,000)	36	500,000
	12020462	Registration Fee for CBOs, NGOs			-	20,000	20,000	(20,000)	-	20,000
	12020463	Bidding Fees for Construction of Markets			-	500,000	500,000	(500,000)	-	-
	12020464	Lafia Ultra -Modern Market Fee			6,744,580	-	-	6,744,580	-	15,000,000
	12020465	Lafia Neighbourhood Market Fee			-	-	-	-	-	10,000,000
	12020466	Shingle Haulage Fee			300,000	-	-	300,000	-	3,000,000
	12020467	Leasing Fee of Fertilizer Blending Plant			-	-	-	-	-	15,000,000
		<b>S/total</b>			<b>127,125,732</b>	<b>328,070,000</b>	<b>328,070,000</b>	<b>(200,944,268)</b>	<b>39</b>	<b>253,570,000</b>
<b>053500100100</b>		<b>MIN. OF ENVIRONMENT &amp; SOLID MINERAL</b>	<b>4</b>							
	12020468	Forest Permit & Compoundment Levies			-	3,000,000	3,000,000	(3,000,000)	-	7,000,000
	12020469	Gasceous Emission & Waste Basket Permit			-	2,000,000	2,000,000	(2,000,000)	-	5,000,000
	12020470	Forest Inspection Fee			-	1,000,000	1,000,000	(1,000,000)	-	500,000
	12020471	Quarry Sand Dredging Fees			-	1,500,000	1,500,000	(1,500,000)	-	1,000,000
	12020472	Metal Scraps Collection Fees			-	1,000,000	1,000,000	(1,000,000)	-	600,000
	12020473	Supply & Distribution Fee of Waste Bin			-	3,000,000	3,000,000	(3,000,000)	-	1,500,000
	12020474	Levies from Filling Stations			-	5,000,000	5,000,000	(5,000,000)	-	2,000,000
	12020475	Ecological Fund			-	1,000,000,000	1,000,000,000	(1,000,000,000)	-	200,000,000
	12020476	Mining Activities Fee			-	10,000,000	10,000,000	(10,000,000)	-	2,000,000
	12020477	Forestry Consulting Fee			-	50,000	50,000	(50,000)	-	-
	12020478	Environmental Impact Assessment Fee			-	200,000	200,000	(200,000)	-	60,000
	12020427	Refuse Collection Fee			-	1,000,000	1,000,000	(1,000,000)	-	200,000
	12020479	Registration of Mining Operation			-	200,000	200,000	(200,000)	-	200,000
	12020480	Polluters Levy			5,506,916	1,000,000	1,000,000	4,506,916	551	15,000,000
		<b>S/total</b>			<b>5,506,916</b>	<b>1,028,950,000</b>	<b>1,028,950,000</b>	<b>(1,023,443,084)</b>	<b>1</b>	<b>235,060,000</b>

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT N	%TAGE ACHD. 2017	APPROVED BUDGET 2018
<b>O53500600100</b>		<b>N/STATE ENVIRON. PROTECTION AGENCY</b>	<b>4</b>							
	12020480	Polluters Levy			-	200,000	200,000	(200,000)	-	100,000
	12020478	Environmental Impact Assessment Fee		-	-	200,000	200,000	(200,000)	-	100,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>(400,000)</b>	<b>-</b>	<b>200,000</b>
<b>O51700100100</b>		<b>MINISTRY OF EDUCATION</b>	<b>4</b>							
	12020482	Private Schools Registration/Renewal Fee			5,265,000	5,000,000	5,000,000	265,000	105	7,000,000
	12020483	Reg. Fee of Private Higher Institutions			-	2,000,000	2,000,000	(2,000,000)	-	2,000,000
	12020484	Renewal Fee of Private Higher Institutions			-	500,000	500,000	(500,000)	-	500,000
	12020485	Admin. Charges for Private Higher Inst.		-	-	200,000	200,000	(200,000)	-	200,000
		<b>S/total</b>		<b>-</b>	<b>5,265,000</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>(2,435,000)</b>	<b>68</b>	<b>9,700,000</b>
<b>O14000100100</b>		<b>OFFICE OF THE STATE AUDITOR - GEN.</b>	<b>4</b>							
	12020486	External Auditors' Registration Fee			40,000	50,000	50,000			50,000
	12020487	Renewal of External Auditors' Reg. Fee		-	60,000	100,000	100,000			100,000
		<b>S/total</b>		<b>-</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>O14000100100</b>		<b>OFFICE OF THE AUDITOR GENL FOR LOCAL GOVT.</b>	<b>4</b>							
	12020486	External Auditors' Registration Fee			150,000	150,000	150,000	-	100	300,000
	12020487	Renewal of External Auditors' Reg. Fee		-	160,000	300,000	300,000	(140,000)	53	150,000
		<b>S/total</b>		<b>-</b>	<b>310,000</b>	<b>450,000</b>	<b>450,000</b>	<b>(140,000)</b>	<b>69</b>	<b>450,000</b>
<b>O12300100100</b>		<b>MIN. OF INFO. CULTURE &amp; TOURISM</b>	<b>4</b>							
	12020488	Hotel Registration Fee		-	-	2,000,000	2,000,000	(140,000)	-	2,000,000
<b>O32600100100</b>		<b>MINISTRY OF JUSTICE</b>	<b>4</b>							
	12020489	Contract Drafting/Vetting Fee			56,935,641	150,000,000	150,000,000	(93,064,359)	38	100,000,000
	12020490	Local Govt. Retainership Fee		-	-	10,000,000	10,000,000	(10,000,000)	-	10,000,000
		<b>S/total</b>		<b>-</b>	<b>56,935,641</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>(103,064,359)</b>	<b>36</b>	<b>110,000,000</b>
<b>O25200100100</b>		<b>MIN. OF WATER RESOURCES &amp; RURAL DEV.</b>	<b>4</b>							
	12020421	Contract Bidding Fee			-	500,000	500,000	(500,000)	-	5,000,000
	12020491	Reg. Fee for Community Dev. Association		-	27,500	100,000	100,000	(72,500)	28	100,000
		<b>S/total</b>		<b>-</b>	<b>27,500</b>	<b>600,000</b>	<b>600,000</b>	<b>(572,500)</b>	<b>5</b>	<b>5,100,000</b>
<b>O25210200100</b>		<b>NASARAWA STATE WATER BOARD</b>	<b>4</b>							
	12020492	Water Board Form Fee			14,000	40,000	40,000	(26,000)	35	40,000
	12020493	Water Rates			12,199,600	20,000,000	20,000,000	(7,800,400)	61	20,000,000
	12020494	Water Connection Fee			36,100	50,000	50,000	(13,900)	72	50,000
	12020495	Water reconnection Fee			-	15,000	15,000	(15,000)	-	15,000
	12020496	Repl. of Damaged Pipelines & Others		-	-	200,000	200,000	(200,000)	-	200,000
		<b>S/total</b>		<b>-</b>	<b>12,249,700</b>	<b>20,305,000</b>	<b>20,305,000</b>	<b>(8,055,300)</b>	<b>60</b>	<b>20,305,000</b>



SCHEDULE OF DETAILED REVENUE 2017										
ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>052110200100</b>		<b>HOSPITAL MANAGEMENT BOARD</b>	<b>4</b>							
	12020497	Surgical Operation Fee			4,312,420	10,000,000	10,000,000	(5,687,580)	43	10,000,000
	12020498	Medical and Death Certificate Fee			458,050	400,000	400,000	58,050	115	500,000
	12020499	Service Charged (DRF)			14,224,350	12,000,000	12,000,000	2,224,350	119	20,000,000
	12020421	Contract Registration Fee		-	50,000	100,000	100,000	(50,000)	50	100,000
		<b>S/total</b>		<b>-</b>	<b>19,044,820</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>(3,455,180)</b>	<b>85</b>	<b>30,600,000</b>
<b>051705500200</b>		<b>VOCATIONAL &amp; RELEVANT TECHNOLOGY</b>								
	12024100	Training Fees			-	3,000,000	3,000,000	(3,000,000)	-	1,500,000
	12024101	Hiring of Canopies			-	1,000,000	1,000,000	(1,000,000)	-	300,000
	12024102	Consultancy Fees		-	-	1,000,000	1,000,000	(1,000,000)	-	200,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>2,000,000</b>
<b>051700300100</b>		<b>N/STATE UNIVERSAL BASIC EDUCATION</b>	<b>4</b>							
	12020421	Contract Registration Fee		-	7,530,000	50,000,000	50,000,000	(42,470,000)	15	20,000,000
<b>021510200100</b>		<b>NASARAWA AGRIC. DEV. PROGRAM</b>	<b>4</b>							
	12024103	Numbering Fee			149,000	700,000	700,000	(551,000)	21	500,000
	12024104	Equipment Leasing Fees			50,000	3,000,000	3,000,000	(2,950,000)	2	2,000,000
	12024105	Livestock Services			-	1,000,000	1,000,000	(1,000,000)	-	200,000
	12024106	Multipurpose Thresher Fees		-	-	100,000	100,000	(100,000)	-	-
		<b>S/total</b>		<b>-</b>	<b>199,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>(4,601,000)</b>	<b>4</b>	<b>2,700,000</b>
<b>051300100100</b>		<b>MINISTRY OF YOUTHS &amp; SPORTS DEV.</b>	<b>4</b>							
	12024107	Reg. & Renewal Fees of Clubs & Ass.		-	-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
<b>021502100100</b>		<b>COLLEGE OF AGRICULTURE, LAFIA</b>	<b>4</b>							
	12020421	Contract Registration Fee			-			-	-	150,000
	12020438	School Fees			11,603,672			11,603,672	-	30,000,000
	12024108	Transcript Fees			100,000			100,000	-	240,000
	12024109	Post UTME Screening Fees			-			-	-	300,000
		Registration Fees			2,289,000			2,289,000	-	
		ID Card/Caution Fee			339,000			339,000	-	
		Games Fee			2,285,000			2,285,000	-	
		Students' Hand Book			170,000			170,000	-	
		Laboratory Fee			1,198,000			1,198,000	-	
		Accommodation Fee			774,200			774,200	-	
		Admission Form			12,000			12,000	-	
		Examination Fee			2,921,000			2,921,000	-	
		Medical Fee			337,500			337,500	-	
		Library Fee			1,144,000			1,144,000	-	
		Statement of Result			595,000			595,000	-	

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018
		Matriculation			576,000			576,000	-	
		SIWES			1,148,000			1,148,000	-	
		Collection of Result/Verification Fee			680,880			680,880	-	
		Acceptance Fee		-	300,000	-	-	300,000	-	-
		<b>S/total</b>		-	<b>26,475,269</b>	-	-	<b>11,703,672</b>	-	<b>30,690,000</b>
<b>051701800100</b>		<b>NASARAWA STATE POLYTECHNIC, LAFIA</b>	<b>4</b>							
	12020438	Tuition Fee			58,773,965			58,773,965	-	200,147,906
	12020447	Examination Fee			17,162,000			17,162,000	-	20,000,000
	12020444	Certificate Verification Fee			2,573,400			2,573,400	-	6,000,000
	12024110	Games Fees			10,786,800			10,786,800	-	25,000,000
	12024111	ID Card Fee			-			-	-	4,000,000
	12024112	Library Registration Fees			2,444,196			2,444,196	-	3,000,000
	12024113	Practical Fees			19,419,706			19,419,706	-	35,000,000
	12024114	Admission Letter			3,328,200			3,328,200	-	12,000,000
	12024115	Utility Fee			30,552,300			30,552,300	-	25,000,000
	12020446	Medical Fee			1,285,900			1,285,900	-	4,000,000
	12020441	Caution Fee			1,253,220			1,253,220	-	3,000,000
	12024116	Departmental Registration Fees			-			-	-	4,000,000
	12024123	Tender (Bidding) Fee			-			-	-	300,000
	12020423	Change of Course			67,900			67,900	-	20,000
	12024117	Re-absorption Fee			67,200			67,200	-	100,000
	12024118	Damages Fee			-			-	-	10,000,000
	12020421	Contract Registration Fee			-			-	-	400,000
	12024108	Transcript Fees			142,800			142,800	-	500,000
	12024119	JAMB Registration Fee			556,200			556,200	-	10,000,000
	12024120	Genotype Test			1,285,100			1,285,100	-	4,000,000
	12024121	Student Insurance			11,354,560			11,354,560	-	35,000,000
	12024112	Library Dev. Fees			4,267,800			4,267,800	-	10,000,000
	12024122	IJMB Syllabus			-			-	-	1,000,000
	12024123	Induction Fees			-			-	-	12,000,000
	12024124	SIWES Fees			3,815,200			3,815,200	-	10,000,000
	12024125	Log/Hand Book			-			-	-	1,000,000
	12024108	Statement of Result			1,866,480			1,866,480	-	4,000,000
		Accreditation Fee			5,352,200			5,352,200	-	
		Sanitary			4,531,400			4,531,400	-	
		Convocation		-	1,630,800	-	-	1,630,800	-	-
		<b>S/total</b>		-	<b>182,517,327</b>	-	-	<b>171,002,927</b>	-	<b>439,467,906</b>

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE		SCHD.	2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
						N	N	N		N
		Matriculation			576,000			576,000	-	
		SIWES			1,148,000			1,148,000	-	
		Collection of Result/Verification Fee			680,880			680,880	-	
		Acceptance Fee		-	300,000	-	-	300,000	-	-
		<b>S/total</b>		-	<b>26,475,269</b>	-	-	<b>11,703,672</b>	-	<b>30,690,000</b>
<b>051701800100</b>		<b>NASARAWA STATE POLYTECHNIC, LAFIA</b>	<b>4</b>							
	12020438	Tuition Fee			58,773,965			58,773,965	-	200,147,906
	12020447	Examination Fee			17,162,000			17,162,000	-	20,000,000
	12020444	Certificate Verification Fee			2,573,400			2,573,400	-	6,000,000
	12024110	Games Fees			10,786,800			10,786,800	-	25,000,000
	12024111	ID Card Fee			-			-	-	4,000,000
	12024112	Library Registration Fees			2,444,196			2,444,196	-	3,000,000
	12024113	Practical Fees			19,419,706			19,419,706	-	35,000,000
	12024114	Admission Letter			3,328,200			3,328,200	-	12,000,000
	12024115	Utility Fee			30,552,300			30,552,300	-	25,000,000
	12020446	Medical Fee			1,285,900			1,285,900	-	4,000,000
	12020441	Caution Fee			1,253,220			1,253,220	-	3,000,000
	12024116	Departmental Registration Fees			-			-	-	4,000,000
	12024123	Tender (Bidding) Fee			-			-	-	300,000
	12020423	Change of Course			67,900			67,900	-	20,000
	12024117	Re-absorption Fee			67,200			67,200	-	100,000
	12024118	Damages Fee			-			-	-	10,000,000
	12020421	Contract Registration Fee			-			-	-	400,000
	12024108	Transcript Fees			142,800			142,800	-	500,000
	12024119	JAMB Registration Fee			556,200			556,200	-	10,000,000
	12024120	Genotype Test			1,285,100			1,285,100	-	4,000,000
	12024121	Student Insurance			11,354,560			11,354,560	-	35,000,000
	12024112	Library Dev. Fees			4,267,800			4,267,800	-	10,000,000
	12024122	IJMB Syllabus			-			-	-	1,000,000
	12024123	Induction Fees			-			-	-	12,000,000
	12024124	SIWES Fees			3,815,200			3,815,200	-	10,000,000
	12024125	Log/Hand Book			-			-	-	1,000,000
	12024108	Statement of Result			1,866,480			1,866,480	-	4,000,000
		Accreditation Fee			5,352,200			5,352,200	-	
		Sanitary			4,531,400			4,531,400	-	
		Convocation		-	1,630,800	-	-	1,630,800	-	-
		<b>S/total</b>		-	<b>182,517,327</b>	-	-	<b>171,002,927</b>	-	<b>439,467,906</b>

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016 N	2017 N	BUDGET 2017 N	BUDGET 2017 N	AMOUNT 2017 N	ACHD. 2017 N	BUDGET 2018 N
<b>051701800100</b>		<b>CONSULTANCY UNIT - NASPOLY</b>	<b>4</b>							
	12020438	Tuition Fee								10,138,637
	12020447	Examination Fee								1,000,000
	12020444	Certificate Verification Fee								500,000
	12024110	Games Fees								500,000
	12024111	ID Card Fee								250,000
	12024112	Library Registration Fees								500,000
	12020448	ICT Levy								500,000
	12024126	Students' Hand Book								250,000
	12024127	Matriculation		-	-	-	-	-	-	430,000
		<b>S/total</b>		-	-	-	-	-	-	<b>14,068,637</b>
<b>051701900100</b>		<b>COLLEGE OF EDUCATION, AKWANGA</b>	<b>4</b>							
	12020438	Tuition Fee			334,351,343			334,351,343	-	220,000,000
	12024108	Statement of Result			18,666,100			18,666,100	-	20,000,000
	12024114	Admission Letter			1,545,900			1,545,900	-	2,000,000
	12024128	Late Registration Fees			25,000			25,000	-	1,000,000
	12024123	Change of Course			95,500			95,500	-	400,000
	12024129	DPS Fees			2,327,900			2,327,900	-	2,000,000
	12024130	DSS Fees			16,452,052			16,452,052	-	10,000,000
	12020421	Contract Registration Fee			7,200			7,200	-	1,500,000
	12020438	Consultancy (LVT) Fees			155,296,950			155,296,950	-	200,000,000
	12024131	Screening Fees			23,580,936			23,580,936	-	25,000,000
		Refund			327,120			327,120	-	-
	12024132	Attestation Letter			-			-	-	100,000
	12024133	Carry Over Fees			-			-	-	2,500,000
	12024115	Utility Fee		-	812,800	-	-	812,800	-	250,000
		<b>S/total</b>		-	<b>553,488,801</b>	-	-	<b>553,488,801</b>	-	<b>484,750,000</b>
<b>051702900100</b>		<b>N/STATE UNIVERSITY (UNDERGRADUATE)</b>	<b>4</b>							
	12020438	Tuition Fee			967,530,009			967,530,009	-	300,000,000
	12020447	Examination Fee			12,159,000			12,159,000	-	60,000,000
	12020439	Accommodation Fee							-	15,000,000
	12020446	Medical Fee							-	70,000,000
	12020402	Development Levy							-	60,000,000
	12024112	Library Fees							-	50,000,000
	12024110	Games Fees							-	40,000,000
	12024135	Laboratory Fees							-	30,000,000
	12024136	Registration Fees							-	50,000,000

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE		SCHD.	2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	N	N	N		N
	12024137	Result Verification Fee			122,500			122,500	-	22,000,000
	12020417	Faculty Registration Fees						-	-	50,000,000
	12024138	Departmental Academic Dues						-	-	48,000,000
	12024139	GST Dues for 100 Level & Direct Entry						-	-	6,400,000
	12024140	Entrepreneurship						-	-	15,000,000
	12024128	Late Registration Fees						-	-	96,000,000
	12024141	Acceptance Fees						-	-	40,000,000
	12024124	SIWES Fees						-	-	20,000,000
		Original Certification Fee			9,818,930			9,818,930	-	
		Attestation Fee			26,000			26,000	-	
		Inter-University Transfer		-	5,000	-	-	5,000	-	-
		<b>S/total</b>		<b>2,016</b>	<b>989,663,456</b>	<b>2,017</b>	<b>2,017</b>	<b>989,663,456</b>	<b>2,017</b>	<b>972,402,018</b>
<b>051702900100</b>		<b>N/STATE UNIVERSITY (POSTGRADUATE)</b>	<b>4</b>							
	12020438	Tuition Fee			1,218,561,163			1,218,561,163		860,278,795
	12020447	Examination Fee						-		60,000,000
	12020402	Development Levy						-		40,000,000
	12024112	Library Fees						-		65,000,000
	12020417	Faculty Registration Fees						-		35,000,000
	12024138	Departmental Academic Dues						-		32,000,000
	12024128	Late Registration Fees						-		32,000,000
	12024141	Acceptance Fees						-		7,500,000
	12024142	Project Supervision						-		84,000,000
	12024143	Regulations/Guidelines						-		56,000,000
	12024143	Regulations/Guidelines		-	-	-	-	-	-	5,600,000
		<b>S/total</b>		<b>-</b>	<b>1,218,561,163</b>	<b>-</b>	<b>-</b>	<b>1,218,561,163</b>	<b>-</b>	<b>1,277,378,795</b>
<b>051702900100</b>		<b>N/STATE UNIVERSITY (PRELIM STUDIES)</b>	<b>4</b>							
	12020438	Tuition Fee			17,815,000			17,815,000		20,200,000
	12020447	Examination Fee						-		1,500,000
	12020439	Accommodation Fee						-		2,000,000
	12020446	Medical Fee						-		1,500,000
	12020402	Development Levy						-		1,000,000
	12024112	Library Fees						-		1,500,000
	12024110	Games Fees						-		500,000
	12024135	Laboratory Fees						-		3,000,000
	12024144	Prelims Registration Fees						-		1,500,000
	12024137	Result Verification Fee						-		1,000,000
	12020417	Faculty Registration Fees						-		1,000,000
	12024128	Late Registration Fees		-	-	-	-	-	-	500,000
		<b>S/total</b>		<b>-</b>	<b>17,815,000</b>	<b>-</b>	<b>-</b>	<b>17,815,000</b>	<b>-</b>	<b>35,200,000</b>

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT 2017	%TAGE ACHD. 2017	APPROVED BUDGET 2018
<b>051702900100</b>		<b>N/STATE UNIVERSITY (SANDWICH)</b>	<b>4</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>		<b>N</b>
	12020438	Tuition Fee			159,656,000			159,656,000		140,578,244
	12020447	Examination Fee						-		20,000,000
	12020446	Medical Fee						-		5,000,000
	12020402	Development Levy						-		2,000,000
	12024112	Library Fees						-		5,000,000
	12024110	Games Fees						-		3,000,000
	12024135	Laboratory Fees						-		10,000,000
	12024137	Result Verification Fee						-		700,000
	12024145	General Studies Fees						-		5,000,000
	12024128	Late Registration Fees						-		20,000,000
	12024141	Acceptance Fees						-		7,000,000
	12024146	Field Trip/Teaching Practice Fees						-		9,000,000
		<b>S/total</b>			<b>159,656,000</b>			<b>159,656,000</b>		<b>227,278,244</b>
<b>051702900100</b>		<b>N/STATE UNIVERSITY (PART-TIME DEGREE)</b>	<b>4</b>							
	12020438	Tuition Fee			145,261,800			145,261,800		4,200,000
	12020447	Examination Fee						-		420,000
	12020446	Medical Fee						-		147,000
	12020402	Development Levy						-		210,000
	12024112	Library Fees						-		110,000
	12024110	Games Fees						-		54,600
	12024141	Acceptance Fees						-		210,000
		<b>S/total</b>			<b>145,261,800</b>			<b>145,261,800</b>		<b>5,351,600</b>
<b>051702900100</b>		<b>N/STATE UNIVERSITY (DIPLOMA)</b>	<b>4</b>							
	12020438	Tuition Fee			93,497,100			93,497,100		106,161,750
	12020447	Examination Fee						-		10,000,000
	12020446	Medical Fee						-		11,000,000
	12020402	Development Levy						-		4,000,000
	12024112	Library Fees						-		9,000,000
	12024110	Games Fees						-		7,000,000
	12024135	Laboratory Fees						-		3,000,000
	12024128	Late Registration Fees						-		7,000,000
	12024141	Acceptance Fees						-		8,500,000
		<b>S/total</b>			<b>93,497,100</b>			<b>93,497,100</b>		<b>165,661,750</b>

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE					BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
			SCHD.	2016	2017	2017	2017	2017	2017	2018
				N	N	N	N	N		N
<b>051702900100</b>		<b>N/STATE UNIVERSITY (OTHER REVENUES)</b>	<b>4</b>							
	12020421	Contract Registration Fee			211,000			211,000		500,000
	12024123	Tender (Bidding) Fee			550,000			550,000		3,000,000
	12024147	Replacement of Late Reg. Receipt						-		50,000
	12024108	Transcript Fees			2,028,000			2,028,000		2,000,000
	12024109	Post UTME Screening Fees						-		70,000,000
	12020423	Change of Course						-		15,000,000
	12020441	Caution Fee						-		2,000,000
	12024147	Graduation Certificate Fee		-	-	-	-	-	-	1,500,000
		<b>S/total</b>		<b>-</b>	<b>2,789,000</b>	<b>-</b>	<b>-</b>	<b>2,789,000</b>	<b>-</b>	<b>94,050,000</b>
	<b>120205</b>	<b>Fines - General</b>	<b>5</b>	<b>-</b>	<b>3,742,711</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>(62,257,289)</b>	<b>6</b>	<b>93,400,000</b>
<b>014800100100</b>		<b>N/STATE INDEPENDENT ELECTORAL COMM</b>	<b>5</b>							
	12020501	Chairmanship Election for 13 Local Govt.			-	15,000,000	15,000,000	(15,000,000)	-	30,000,000
	12020502	Councillorship Election for 13 Local Govt.		-	-	25,000,000	25,000,000	(25,000,000)	-	45,000,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>(40,000,000)</b>	<b>-</b>	<b>75,000,000</b>
<b>025305300100</b>		<b>NASARAWA URBAN DEV. BOARD</b>								
	12020503	Environmental Sanitation Fines	5		-	300,000	300,000	(300,000)	-	
	12020504	Miscellaneous Fines			70,000	3,000,000	3,000,000	(2,930,000)	2	200,000
	12020505	Cutting of Roads Fines		-	-	200,000	200,000	(200,000)	-	-
		<b>S/total</b>		<b>-</b>	<b>70,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>(3,430,000)</b>	<b>2</b>	<b>200,000</b>
<b>053505300101</b>		<b>NASARAWA STATE WASTE MGT. BUREAU</b>	<b>5</b>							
	12020503	Environmental Sanitation Fines		-	-	-	-	-	-	1,000,000
<b>032605100100</b>		<b>HIGH COURT OF JUSTICE</b>								
	12020507	Court Fines		-	3,096,911	10,000,000	10,000,000	(6,903,089)	31	10,000,000
<b>022900100100</b>		<b>MINISTRY OF WORKS, HOUSING &amp; TRANS.</b>	<b>5</b>							
	12020508	Vehicles Inspection Service Charges		-	575,800	12,000,000	12,000,000	(11,424,200)	5	7,000,000
<b>053500100100</b>		<b>MIN. OF ENVIRONMENT &amp; SOLID MINERALS</b>	<b>5</b>							
	12020503	Environmental Sanitation Fines		-	-	500,000	500,000	(500,000)	-	200,000
	<b>120206</b>	<b>Sales - General</b>	<b>6</b>	<b>1,457,026</b>	<b>346,750,200</b>	<b>848,425,000</b>	<b>848,425,000</b>	<b>(501,674,800)</b>	<b>41</b>	<b>8,003,983,129</b>

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT	%TAGE ACHD. 2017	APPROVED BUDGET 2018
<b>O21500100100</b>		<b>MINISTRY OF AGRICULTURE</b>	<b>6</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>		<b>N</b>
	12020601	Fish Farm Sales		-	-	100,000	100,000	(100,000)	-	30,000
	12020602	Sales of Poultry Products		-	-	2,000,000	2,000,000	(2,000,000)	-	-
	12020603	Sales of Fertilizers		-	-	250,000,000	250,000,000	(250,000,000)	-	255,920,129
	12020604	Fish Seeds Sales		-	-	500,000	500,000	(500,000)	-	100,000
	12020605	Tree Crops Seedling Sales		-	-	70,000	70,000	(70,000)	-	70,000
	12020606	Sales of Strategic Grains		-	-	5,000,000	5,000,000	(5,000,000)	-	100,000,000
	12020607	Proceeds from Sales of Tractors		-	-	200,000,000	200,000,000	(200,000,000)	-	-
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>457,670,000</b>	<b>457,670,000</b>	<b>(457,670,000)</b>	<b>-</b>	<b>356,120,129</b>
<b>O12300100100</b>		<b>MIN. OF INFORM, CULTURE &amp; TOURISM</b>	<b>6</b>							
	12020608	Sales of Recorded CDs		-	-	2,000	2,000	(2,000)	-	1,000
	12020609	Sales Photographs		-	-	3,000	3,000	(3,000)	-	2,000
	12020610	Sales of Government Publications		-	-	50,000	50,000	(50,000)	-	50,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>	<b>(55,000)</b>	<b>-</b>	<b>53,000</b>
<b>O22200100100</b>		<b>MIN. OF COMMERCE, INDUSTRY &amp; CO-OP.</b>	<b>6</b>							
	12020611	Standard Indigenous Measure		-	-	-	-	-	-	1,000,000
<b>O51705600100</b>		<b>SCHOLARSHIP BOARD</b>								
	12020612	Sales of Scholarship Forms		-	-	2,000,000	2,000,000	(2,000,000)	-	2,000,000
<b>O51405500100</b>		<b>NASARAWA STATE REHABILITATION BOARD</b>	<b>6</b>							
	12020613	Sales of Hand Crafts		-	-	30,000	30,000	(30,000)	-	30,000
<b>O26000100100</b>		<b>MIN. OF LANDS &amp; PHYSICAL PLANNING</b>	<b>6</b>							
	12020614	Peninsula Land Sales		-	-	200,000,000	200,000,000	(200,000,000)	-	300,000,000
	12020614	Koroduma Land Sales		-	-	5,000,000	5,000,000	(5,000,000)	-	10,000,000
	12020614	Race Course Layout Sales		-	-	10,000,000	10,000,000	(10,000,000)	-	100,000,000
	12020617	Printing and Sales Maps		19,400	19,400	100,000	100,000	(80,600)	19	1,000,000
	12020614	Hill Top GRA Lafia Land Sales		-	-	-	-	-	-	100,000,000
	12020614	Orange Market Karu Land Sales		-	-	-	-	-	-	100,000,000
	12020620	Sites & Services Scheme Fees		-	-	-	-	-	-	2,000,000
	12020614	Lafia Layout Land Sales		-	-	-	-	-	-	100,000,000
		<b>S/total</b>		<b>-</b>	<b>19,400</b>	<b>215,100,000</b>	<b>215,100,000</b>	<b>(215,080,600)</b>	<b>-</b>	<b>713,000,000</b>
<b>O14700100100</b>		<b>CIVIL SERVICE COMMISSION</b>	<b>6</b>							
	12020621	Sales of App. for Employment Forms		-	14,000	150,000	150,000	(136,000)	9	300,000
	12020622	Sales of Conversion Forms		-	40,500	100,000	100,000	(59,500)	41	100,000
	12020623	Sales of Transfer of Service Forms		-	-	-	-	-	-	200,000
		<b>S/total</b>		<b>-</b>	<b>54,500</b>	<b>250,000</b>	<b>250,000</b>	<b>(195,500)</b>	<b>22</b>	<b>600,000</b>



SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE		SCHD.	2016	2017	2017	2017	2017	ACHD.	BUDGET
				N	N	N	N	N		2018
										N
<b>O31801100100</b>		<b>JUDICIAL SERVICE COMMISSION</b>	<b>6</b>							
	12020621	Sales of App. for Employment Forms			41,000	200,000	200,000	(159,000)	21	100,000
	12020622	Sales of Conversion Forms			268,000	50,000	50,000	218,000	536	300,000
	12020623	Sales of Transfer of Service Forms		-	-	50,000	50,000	(50,000)	-	50,000
		<b>S/total</b>		<b>-</b>	<b>309,000</b>	<b>300,000</b>	<b>300,000</b>	<b>9,000</b>	<b>103</b>	<b>450,000</b>
<b>O14600100100</b>		<b>LOCAL GOVT. SERVICE COMMISSION</b>	<b>6</b>							
	12020621	Sales of App. for Employment Forms		-	344,000	200,000	200,000	(41,000)	172	300,000
<b>O51705400100</b>		<b>TEACHERS' SERVICE COMMISSION</b>								
	12020621	Sales of App. for Employment Forms		-	-	500,000	500,000	(500,000)	-	500,000
	12020622	Sales of Conversion Forms		-	-	200,000	200,000	(200,000)	-	200,000
	12020623	Sales of Transfer of Service Forms		-	-	300,000	300,000	(300,000)	-	300,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>	<b>1,000,000</b>
<b>O52100100100</b>		<b>MINISTRY OF HEALTH</b>	<b>6</b>							
	12020624	Sales of Drugs		-	-	10,000,000	10,000,000	(10,000,000)	-	5,000,000
	12020625	Sales of App. Forms of New Clinics/Hospitals		-	440,000	2,000,000	2,000,000	(1,560,000)	22	2,000,000
		<b>S/total</b>		<b>-</b>	<b>440,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>(11,560,000)</b>	<b>4</b>	<b>7,000,000</b>
<b>O52100100100</b>		<b>SCHOOL OF HEALTH TECHNOLOGY KEFFI</b>	<b>6</b>							
	12020626	Sales of Application Forms for Admission		-	-	20,000,000	20,000,000	(11,560,000)	-	12,000,000
<b>O52100100100</b>		<b>SCHOOL OF NURSING &amp; MIDWIFERY, LAFIA</b>	<b>6</b>							
	12020626	Sales of Application Forms for Admission		-	-	4,000,000	4,000,000	(4,000,000)	-	7,000,000
	12020627	Sales of Students' Hand Book		-	-	180,000	180,000	(180,000)	-	150,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>4,180,000</b>	<b>4,180,000</b>	<b>(4,180,000)</b>	<b>-</b>	<b>7,150,000</b>
<b>O22000800100</b>		<b>BOARD OF INTERNAL REVENUE SERVICE</b>	<b>6</b>							
	12020628	Sales of Car Stickers (Hackney Permit)		1,457,026	2,021,300	3,000,000	3,000,000	(4,180,000)	67	3,000,000
<b>O53500100100</b>		<b>MIN. OF ENVIRONMENT &amp; SOLID MINERAL</b>	<b>6</b>							
	12020629	Sales of Forest Trees Seedlings		-	-	50,000	50,000	(50,000)	-	10,000
	12020630	Sales of Minerals Products		-	-	3,000,000	3,000,000	(3,000,000)	-	350,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>(3,050,000)</b>	<b>-</b>	<b>360,000</b>
<b>O11200400100</b>		<b>HOUSE OF ASSEMBLY SERVICE COMM.</b>	<b>6</b>							
	12020621	Sales of App. for Employment Forms		-	-	300,000	300,000	(300,000)	-	300,000
	12020623	Sales of Transfer of Service Forms		-	5,000	100,000	100,000	(95,000)	5	100,000
		<b>S/total</b>		<b>-</b>	<b>5,000</b>	<b>400,000</b>	<b>400,000</b>	<b>(395,000)</b>	<b>1</b>	<b>400,000</b>
<b>O12500100100</b>		<b>OFFICE OF THE SEC. TO THE STATE GOVT.</b>	<b>6</b>							
	12020631	Sales of Indigene Forms		-	544,000	1,000,000	1,000,000	(395,000)	54	1,000,000

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>O22200100100</b>		<b>NASARAWA STATE WATER BOARD</b>	<b>6</b>							
	12020632	Sales of Condemned Store		-	-	20,000	20,000	(20,000)	-	10,000
	12020633	Sales of Boarded Assets		-	-	20,000	20,000	(20,000)	-	10,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>(40,000)</b>	<b>-</b>	<b>20,000</b>
<b>O25210200100</b>		<b>DALHATU ARAF SPECIAL HOSPITAL</b>	<b>6</b>							
	12020634	Sales of Folder		-	2,663,030	4,000,000	4,000,000	(40,000)	67	4,000,000
<b>O25210100100</b>		<b>HOSPITAL MANAGEMENT BOARD</b>								
	12020621	Sales of App. for Employment Forms		-	348,000	100,000	100,000	248,000	348	500,000
	12020635	Sales of Folders and Ante-Natal Cards		-	10,161,060	10,000,000	10,000,000	161,060	102	15,000,000
	12020636	Sales of Drugs & Surgicals		-	157,064,710	100,000,000	100,000,000	57,064,710	157	200,000,000
		<b>S/total</b>		<b>-</b>	<b>167,573,770</b>	<b>110,100,000</b>	<b>110,100,000</b>	<b>57,473,770</b>	<b>152</b>	<b>215,500,000</b>
<b>O51705500200</b>		<b>VOCATIONAL &amp; RELEVANT TECHNOLOGY</b>	<b>6</b>							
	12020637	Sales of Finished Products - General		-	-	5,000,000	5,000,000	(5,000,000)	-	3,000,000
	12020638	Sales of Home Economics Products		-	-	200,000	200,000	(200,000)	-	60,000
	12020626	Sales of Application Forms for Admission		-	-	150,000	150,000	(150,000)	-	150,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>5,350,000</b>	<b>5,350,000</b>	<b>(5,350,000)</b>	<b>-</b>	<b>3,210,000</b>
<b>O11103700100</b>		<b>MUSLIM PILGRIMS WELFARE BOARD</b>	<b>6</b>							
	12020639	Sales of Pilgrims Application Forms		-	-	2,000,000	2,000,000	(2,000,000)	-	2,000,000
<b>O11103800100</b>		<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>	<b>6</b>							
	12020639	Sales of Pilgrims Application Forms		-	-	700,000	700,000	(700,000)	-	500,000
<b>O32600100100</b>		<b>MINISTRY OF JUSTICE</b>	<b>6</b>							
	12020640	Sales of Laws of Nasarawa State		-	-	5,000,000	5,000,000	(5,000,000)	-	1,000,000
<b>O51706500100</b>		<b>MINISTRY OF EDUCATION</b>	<b>6</b>							
	12020641	Sales of Establishment Forms of Private Higher Inst.		-	-	100,000	100,000	(100,000)	-	100,000
<b>O21510200100</b>		<b>NASARAWA AGRIC. DEV. PROGRAM</b>	<b>6</b>							
	12020642	Sales of Seeds		-	150,000	500,000	500,000	-	-	300,000
	12020643	Sales of Grains		-	-	400,000	400,000	-	-	-
		<b>S/total</b>		<b>-</b>	<b>150,000</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>O25200100100</b>		<b>MIN. OF WATER RESOURCES &amp; RURAL DEV.</b>	<b>6</b>							
	12020633	Sales of Boarded Assets		-	-	-	-	-	-	6,000,000
<b>O51705500100</b>		<b>MIN. OF SPECIAL EDUCATION, SCIENCE &amp; TECH.</b>	<b>6</b>							
	12020644	Sales of Productions from Tech. Schools		-	-	-	-	-	-	150,000
	12020645	Sales of Pract. Productions & Handcrafts		-	-	-	-	-	-	200,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>O21502100100</b>		<b>COLLEGE OF AGRICULTURE, LAFIA</b>	<b>6</b>							
	12020626	Sales of Application Forms for Admission		-	-	-	-	-	-	3,000,000

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE		SCHD.	2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	N	N	N	2017	2018
										N
<b>051701800100</b>		<b>NASARAWA STATE POLYTECHNIC, LAFIA</b>	<b>6</b>							
	12020626	Sales of Application Forms for Admission			1,168,700			1,168,700	-	12,000,000
	12020627	Sales of Students' Hand Book			110,400			110,400	-	4,000,000
	12020646	Sales of Drugs		-	-	-	-	-	-	1,000,000
		<b>S/total</b>		-	<b>1,279,100</b>	-	-	<b>1,279,100</b>	-	<b>17,000,000</b>
<b>051701900100</b>		<b>COLLEGE OF EDUCATION, AKWANGA</b>	<b>6</b>							
	12020621	Sales of App. for Employment Forms								20,000
	12020626	Sales of Application Forms for Admission			4,006,600			4,006,600		10,000,000
	12020628	Car Sticker								10,000
	12020647	I. D. Card								10,000
	12020648	Sales of Scraps		-	-	-	-	-	-	3,500,000
		<b>S/total</b>		-	<b>4,006,600</b>	-	-	<b>4,006,600</b>	-	<b>13,540,000</b>
<b>051702100100</b>		<b>NASARAWA STATE UNIVERSITY, KEFFI</b>	<b>6</b>							
	12020626	Sales of Application Forms for Admission			166,785,000			166,785,000		100,000,000
	12020627	Sales of Students' Hand Book						-		15,000,000
	12020647	Sales of Stores Scrapps		-	555,500	-	-	555,500	-	17,000,000
		<b>S/total</b>		-	<b>167,340,500</b>	-	-	<b>167,340,500</b>	-	<b>132,000,000</b>
<b>022000100100</b>		<b>MIN. OF FINANCE &amp; ECONOMIC PLANNING</b>	<b>6</b>							
	12020648	Proceeds from Sales of Sites & Srevice Scheme								4,000,000,000
	12020649	Sales of Government Assets		-	-	-	-	-	-	2,500,000,000
		<b>S/total</b>		-	-	-	-	-	-	<b>6,500,000,000</b>
	<b>120207</b>	<b>Earnings - General</b>	<b>7</b>	-	<b>528,447,812</b>	<b>198,035,000</b>	<b>198,035,000</b>	<b>330,412,812</b>	<b>267</b>	<b>2,671,090,000</b>
<b>012300100100</b>		<b>MIN. OF INFORM, CULTURE &amp; TOURISM</b>	<b>7</b>							
	12020701	Commercial Printing			-	2,000,000	2,000,000	(2,000,000)	-	2,000,000
	12020702	Hiring of Cultural Troupe			-	500,000	500,000	(500,000)	-	500,000
	12020703	Tourist Restaurant, Lafia			-	100,000	100,000	(100,000)	-	100,000
		<b>S/total</b>		-	-	<b>2,600,000</b>	<b>2,600,000</b>	<b>(2,600,000)</b>	-	<b>2,600,000</b>
<b>021500100100</b>		<b>MINISTRY OF AGRICULTURE</b>	<b>7</b>							
	12020704	Catering Services			19,000	60,000	60,000	(41,000)	32	60,000
	12020705	Hiring of Tractors/Agricultural Machines		-	-	-	-	-	-	5,000,000
		<b>S/total</b>		-	<b>19,000</b>	<b>60,000</b>	<b>60,000</b>	<b>(41,000)</b>	<b>32</b>	<b>5,060,000</b>
<b>053501600100</b>		<b>N/STATE ENVIRONMENT PROTECTION AGENCY</b>	<b>7</b>							
	12020706	Earnings from Rent of Shops/Restaurants		-	-	100,000	100,000	(41,000)	-	50,000

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>O22000100100</b>		<b>MIN. OF FINANCE &amp; ECONOMIC PLANNING</b>	<b>7</b>							
	12020707	Earnings from Board of Survey		-	-	15,000,000	15,000,000	(38,983)	-	15,000,000
<b>O22200100100</b>		<b>NASARAWA STATE WATER BOARD</b>	<b>7</b>							
	12020708	Hiring of Compressor/Drilling Rig			-	30,000	30,000	(30,000)	-	30,000
	12020709	Earnings from Tanker Services		-	165,800	700,000	700,000	(534,200)	24	700,000
		<b>S/total</b>		-	165,800	730,000	730,000	(564,200)	23	730,000
<b>O25210200100</b>		<b>DALHATU ARAF SPECIAL HOSPITAL</b>	<b>7</b>							
	12020710	Earnings from HDRF - Pharmacy			92,522,545	65,000,000	65,000,000	27,522,545	142	120,000,000
	12020711	Earnings from Laboratory Reagent			31,512,050	25,000,000	25,000,000	6,512,050	126	35,000,000
	12020712	Earnings from Dental Consumables			5,218,400	5,000,000	5,000,000	218,400	104	7,000,000
	12020713	Earnings from Radiological Services			7,715,850	5,000,000	5,000,000	2,715,850	154	8,500,000
	12020714	Earnings from Hospital Services		-	12,075,270	10,000,000	10,000,000	2,075,270	121	15,000,000
		<b>S/total</b>		-	149,044,115	110,000,000	110,000,000	39,044,115	135	185,500,000
<b>O25210100100</b>		<b>HOSPITAL MANAGEMENT BOARD</b>	<b>7</b>							
	12020715	Earnings from Laboratory Services - DRF			72,865,205	45,000,000	45,000,000	27,865,205	162	80,000,000
	12020716	Earnings from Ophthalmic Services - DRF			3,020,575	2,000,000	2,000,000	1,020,575	151	2,500,000
	12020717	Earnings from Dental Services - DRF			1,595,150	1,500,000	1,500,000	95,150	106	2,000,000
	12020718	Earnings from X-Ray Services - DRF			6,160,500	3,000,000	3,000,000	3,160,500	205	5,000,000
	12020719	Earnings from Ambulance Services - IGR			150,130	200,000	200,000	(49,870)	75	200,000
		Bank Interest			119,249			119,249		
	12020720	Earnings from Deliveries - IGR			2,793,940	2,500,000	2,500,000	293,940	112	3,500,000
	12020721	Earnings from Mortuary Services - IGR			4,107,310	2,500,000	2,500,000	1,607,310	164	5,000,000
	12020722	Earnings from Ophthalmic Services - IGR			26,650	30,000	30,000	(3,350)	89	50,000
	12020723	Earnings from X-Ray Services - IGR			112,750	5,000	5,000	107,750	2,255	150,000
	12020724	Earnings from Dental Services - IGR			249,510	300,000	300,000	(50,490)	83	300,000
	12020725	Earnings from Laboratory Services - IGR		-	170,650	60,000	60,000	110,650	284	200,000
		<b>S/total</b>		-	91,371,619	57,095,000	57,095,000	34,276,619	160	98,900,000
<b>O12300300100</b>		<b>NASARAWA BROADCASTING SERVICE</b>	<b>7</b>							
	12020726	Radio Advertisements			3,570,550	3,000,000	3,000,000	570,550	119	10,000,000
	12020727	Television Advertisements		-	2,380,300	3,000,000	3,000,000	(619,700)	79	7,000,000
		<b>S/total</b>		-	5,950,850	6,000,000	6,000,000	(49,150)	99	17,000,000
<b>O25200100100</b>		<b>MIN. OF WATER RESOURCES &amp; RURAL DEV.</b>	<b>7</b>							
	12020728	Hiring of Road Construction Equipment			3,408,200	2,000,000	2,000,000	1,408,200	170	10,000,000
	12020729	Hiring of Crane		-	-	200,000	200,000	(200,000)	-	200,000
		<b>S/total</b>		-	3,408,200	2,200,000	2,200,000	1,208,200	155	10,200,000

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN	ECON.	REVENUE ITEMS		ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
CODE	CODE		SCHD.	2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	N	N	N		N
<b>O25200300100</b>		<b>RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>	<b>7</b>							
	12020730	Hiring of Geophysical Survey Equipment			-	200,000	200,000	(200,000)	-	200,000
	12020731	Hiring of Drilling Equipment			-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
	12020732	Rehabilitation & Flushing of Boreholes		-	-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
	12020733	Water Quality Analysis Services		-	-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
		<b>S/total</b>		-	-	<b>3,200,000</b>	<b>3,200,000</b>	<b>(3,200,000)</b>	-	<b>3,200,000</b>
<b>O53500100100</b>		<b>MIN. OF ENVIRONMENT &amp; SOLID MINERAL</b>	<b>7</b>							
	12020734	Earnings from Agro Forestry			-	500,000	500,000	(500,000)	-	200,000
	12020735	Hiring of Radiometric Equipment			-	200,000	200,000	(200,000)	-	-
	12020736	Hiring of Terameter			-	150,000	150,000	(150,000)	-	-
	12020737	Hiring of Mineral Detector		-	-	200,000	200,000	(200,000)	-	-
		<b>S/total</b>		-	-	<b>1,050,000</b>	<b>1,050,000</b>	<b>(1,050,000)</b>	-	<b>200,000</b>
<b>O51705500100</b>		<b>MIN. OF SPECIAL EDUCATION, SCIENCE &amp; TECH.</b>	<b>7</b>							
	12020738	ICT Studio Business centre								<b>120,000</b>
<b>O21502100100</b>		<b>COLLEGE OF AGRICULTURE, LAFIA</b>	<b>7</b>							
	12020739	Earnings from Consultancy/Entrepre			4,207,100			4,207,100		10,000,000
	12020740	Earnings from Resource Center			2,874,000			2,874,000		500,000
	12020741	Earnings from Hair Salon						-		150,000
	12020742	Earnings from Orchard/Others			267,300			267,300		1,600,000
	12020743	Earnings from Poultry Farm			4,329,000			4,329,000		6,800,000
	12020744	Earnings from Farm Produce			459,500			459,500		2,000,000
		Bank Interest			1,278,900			1,278,900		
		Students' Health Insurance Scheme			1,714,300			1,714,300		
		Development Levy			2,922,000			2,922,000		
		Maintenance /Utility			5,844,000			5,844,000		
	12020745	Tractor Hiring			-			-	-	300,000
	12020746	Hiring of Academic Gowns		-	2,000	-	-	2,000	-	180,000
		<b>S/total</b>		-	<b>23,898,100</b>	-	-	<b>23,898,100</b>	-	<b>21,530,000</b>
<b>O51701800100</b>		<b>NASARAWA STATE POLYTECHNIC, LAFIA</b>	<b>7</b>							
	12020746	Hiring of Academic Gowns								12,000,000
	12020747	Catering Services								1,000,000
	12020748	Students' Training Center								4,000,000
	12020739	Earnings from Consultancy								30,000,000
		Students Hand Book			1,345,200			1,345,200		
		I D Card			1,031,700			1,031,700		
	12020749	Requisition Materials			6,021,200			6,021,200		10,000,000
	12020738	ICT Studio Business centre		-	16,264,000	-	-	16,264,000	-	20,000,000
		<b>S/total</b>		-	<b>24,662,100</b>	-	-	<b>24,662,100</b>	-	<b>77,000,000</b>

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>051701900100</b>		<b>COLLEGE OF EDUCATION, AKWANGA</b>	<b>7</b>							
	12020750	Medical Services - Clinics			3,632,200			3,632,200		2,500,000
	12020751	Hiring of College Halls/Facilities			465,000			465,000		2,500,000
		Attestation Letter			87,600			87,600		
		I D Card			6,500			6,500		
		Matriculation			306,000			306,000		
		Carryover			1,919,480			1,919,480		
		Commercial Transport Unit			540,000			540,000		
	12020739	Earnings from Consultancy			-			-		3,500,000
	12020752	Donations Received			-			-		2,500,000
	12020753	Commercial Transport Unit		-	-	-	-	-	-	2,000,000
		<b>S/total</b>		<b>-</b>	<b>6,956,780</b>	<b>-</b>	<b>-</b>	<b>6,956,780</b>	<b>-</b>	<b>13,000,000</b>
<b>051702100100</b>		<b>NASARAWA STATE UNIVERSITY, KEFFI</b>	<b>7</b>							
	12020754	Annual Workshop								10,000,000
	12020738	Internet Services			210,138,000			210,138,000		200,000,000
	12020755	Leasing of Academic Gowns			8,884,500			8,884,500		6,000,000
	12020750	Health Service Income						-		2,000,000
	12020756	Other Internal Revenue		-	3,948,747	-	-	3,948,747	-	3,000,000
		<b>S/total</b>		<b>-</b>	<b>222,971,247</b>	<b>-</b>	<b>-</b>	<b>222,971,247</b>	<b>-</b>	<b>221,000,000</b>
<b>025305300100</b>		<b>NASARAWA URBAN DEV. BOARD</b>	<b>7</b>							
	12020757	Proceeds from Development Control								2,000,000,000
	120208	Rent on Government Buildings - General	8	12,328,175	20,940,139	44,285,000	44,285,000	(23,344,861)	47	39,270,000
<b>012500100100</b>		<b>OFFICE OF THE SEC. TO THE STATE GOVT.</b>	<b>8</b>							
	12020801	N/State Liason Office, Victorial Island, Lagos								500,000
	12020802	New Nasarawa State Liason Office, Abuja								100,000
	12020803	Nasarawa State Liason Office, Jos								100,000
	12020804	Nasarawa State Liason Office, Kaduna		-	-	-	-	-	-	100,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>012300100100</b>		<b>MIN. OF INFORM, CULTURE &amp; TOURISM</b>	<b>8</b>							
	12020805	Charges on Lafia City Square				50,000	50,000	(50,000)	-	500,000
	12020806	Lease of Keffi Hotel				500,000	500,000	(500,000)	-	500,000
	12020807	N/State Integrated Park, Shabu				100,000	100,000	(100,000)	-	50,000
	12020808	City Hall Lafia				500,000	500,000	(500,000)	-	500,000
	12020809	Indoor Theatre Mararaba Gurku		-	-	1,000,000	1,000,000	(1,000,000)	-	-
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>(2,150,000)</b>	<b>-</b>	<b>1,550,000</b>

SCHEDULE OF DETAILED REVENUE 2017										
ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
O12500100100		OFFICE OF THE HEAD OF SERVICE	8							
	12020810	Rent from Govt. Residential Quarters		12,328,175	20,710,239	40,000,000	40,000,000	(19,289,761)	52	35,000,000
O25210200100		NASARAWA STATE WATER BOARD	8							
	12020811	Rent from Guest House Services		-	-	200,000	200,000	(200,000)	-	200,000
O51300100100		MIN. OF YOUTHS & SPORTS DEVELOPMENT	8							
	12020812	Rent from Shops at Youth Centre, Lafia		-	-	400,000	400,000	(400,000)	-	-
	12020813	Use of Ibrahim Abacha Hall, Lafia		-	-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
	12020814	Rent from Other Youth Centres		-	-	20,000	20,000	(20,000)	-	20,000
		S/total		-	-	1,420,000	1,420,000	(1,420,000)	-	1,020,000
O51400100100		MIN. OF WOMEN AFFAIRS & SOCIAL DEV.	8							
	12020815	Rent of Facilities at Multi-purpose Center		-	-	10,000	10,000	(10,000)	-	-
	12020816	Rent on Cassava Processing Centre		-	-	5,000	5,000	(5,000)	-	-
		S/total		-	-	15,000	15,000	(15,000)	-	-
O21510200100		NASARAWA AGRICULTURAL DEV. PROGRAM	8							
	12020811	Rent from Guest House Services		-	229,900	500,000	500,000	(30,000)	46	500,000
O51701900100		COLLEGE OF EDUCATION, AKWANGA	8							
	12020810	Rent from Govt. Residential Quarters		-	-	-	-	-	-	200,000
	120209	Rent on Land & Others - General	9	458,141,807	296,242,195	1,010,000,000	1,010,000,000	(713,757,805)	29	501,300,000
O26000100100		MIN. OF LANDS & PHYSICAL PLANNING	9							
	12020901	Ground Rent		457,484,752	295,548,214	1,000,000,000	1,000,000,000	(704,451,786)	30	500,000,000
	12020902	Premium on Certificate of Occupancy		657,056	94,981	10,000,000	10,000,000	(9,905,019)	1	1,000,000
		S/total		458,141,807	295,643,195	1,010,000,000	1,010,000,000	(714,356,805)	29	501,000,000
O51701900100		COLLEGE OF EDUCATION, AKWANGA	9							
	12020903	Ground Rent from Mini Market		-	599,000	-	-	599,000	-	300,000
	120210	Repayments - General	10	-	20,818,653	22,500,000	22,500,000	(1,681,347)	93	19,724,500,000
O22000100100		MIN. OF FINANCE & ECONOMIC PLANNING	10							
	12021002	Motor Vehicle Loan Repayment		-	18,791,309	20,000,000	20,000,000	(1,208,691)	94	22,000,000
	12021003	Furniture Loan Repayment		-	2,027,344	2,500,000	2,500,000	(472,656)	81	2,500,000
	12021004	Outstanding (62.5%) Paris Club Refund		-	-	-	-	-	-	13,700,000,000
	12021005	Expected Paris Club Refund from P/Stae		-	-	-	-	-	-	3,500,000,000
	12021007	Recovery of Federal Govt. Workers PAYE		-	-	-	-	-	-	500,000,000
		S/total		-	20,818,653	22,500,000	22,500,000	(1,681,347)	93	17,724,500,000

**SCHEDULE OF DETAILED REVENUE 2017**

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
<b>O22000800100</b>		<b>BOARD OF INTERNAL REVENUE SERVICE</b>	<b>10</b>							
	12021008	Recovery of Taxes from Banks		-	-	-	-	-	-	<b>2,000,000,000</b>
	<b>120211</b>	<b>Investment Income</b>	<b>11</b>	-	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	-	<b>10,000,000</b>
<b>O22000100100</b>		<b>MIN. OF FINANCE &amp; ECONOMIC PLANNING</b>	<b>11</b>							
	12021101	Interests/Dividends on Govt. Investments		-	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	-	<b>10,000,000</b>
	<b>130203</b>	<b>Domestic Grants</b>	<b>12</b>	-	<b>1,127,636,250</b>	<b>6,360,000,000</b>	<b>6,360,000,000</b>	<b>(5,232,363,750)</b>	<b>18</b>	<b>3,998,421,363</b>
<b>O51700300100</b>		<b>N/S UNIVERSAL BASIC EDUCATION BOARD</b>	<b>12</b>							
	13020301	UBEC Matching Grant		-	-	<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>(4,500,000,000)</b>	-	-
<b>O11100500100</b>		<b>OFFICE TO THE SSA TO THE GOV. ON SGGs</b>	<b>12</b>							
	13020302	SDGs - CGS		-	-	1,000,000,000	1,000,000,000	(1,000,000,000)	-	1,000,000,000
	13020303	SDGs - LGA Track		-	-	600,000,000	600,000,000	(600,000,000)	-	-
		<b>S/total</b>		-	-	<b>1,600,000,000</b>	<b>1,600,000,000</b>	<b>(1,600,000,000)</b>	-	<b>1,000,000,000</b>
<b>O52110200100</b>		<b>OFFICE TO THE SSA TO THE GOV. ON SGGs</b>	<b>12</b>							
	13020304	Performance Based Financing to Gen. Hosp			207,916,481	100,000,000	100,000,000	107,916,481	208	250,000,000
	13020305	Decentralized Facility Financing to Gen. Hospitals			103,509,648	60,000,000	60,000,000	43,509,648	173	120,000,000
	13020306	National Health Ins. Sch. To Gen. Hospitals			90,163,482	100,000,000	100,000,000	(9,836,518)	90	100,000,000
	13020307	PRO - Health			1,479,235	-	-	1,479,235		2,000,000
	13020308	IHVN		-	7,816,850	-	-	7,816,850	-	7,000,000
		<b>S/total</b>		-	<b>410,885,696</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>150,885,696</b>	<b>158</b>	<b>479,000,000</b>
<b>O22000100100</b>		<b>MIN. OF FINANCE &amp; ECONOMIC PLANNING</b>	<b>12</b>							
	13020309	Nat. Social Inv. Prog.(SOCU, SCTU, N-POWER, HGSF)		-	<b>15,030,342</b>	-	-	<b>15,030,342</b>	-	<b>300,000,000</b>
<b>O51701900100</b>		<b>COLLEGE OF EDUCATION, AKWANGA</b>	<b>12</b>							
	13020310	UBE (Federal)								10,000,000
	13020311	TETFUND			68,600,000					1,000,000,000
	13020312	Ecological Fund		-	-	-	-	-	-	20,000,000
		<b>S/total</b>		-	<b>68,600,000</b>	-	-	<b>68,600,000</b>	-	<b>1,030,000,000</b>
<b>O51702100100</b>		<b>NASARAWA STATE UNIVERSITY, KEFFI</b>	<b>12</b>							
	13020311	TETFUND		-	<b>492,379,648</b>	-	-	<b>492,379,648</b>	-	<b>1,089,421,363</b>
<b>O51701800100</b>		<b>NASARAWA STATE POLYTECHNIC, LAFIA</b>	<b>12</b>							
	13020311	TETFUND		-	<b>140,740,564</b>	-	-	<b>140,740,564</b>	-	<b>100,000,000</b>
	<b>130204</b>	<b>Foreign Grants</b>	<b>13</b>	-	<b>587,241,552</b>	<b>3,257,911,510</b>	<b>3,257,911,510</b>	<b>(2,670,669,958)</b>	<b>18</b>	<b>4,800,926,060</b>



SCHEDULE OF DETAILED REVENUE 2017										
ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
O22000100100		<b>MIN. OF FIN. &amp; ECONOMIC PLANNING</b>	<b>13</b>							
	13020401	HIV/AIDS Project Dev. Program			-	369,412,012	369,412,012	(369,412,012)	-	-
	13020402	CSDA			130,196,452	334,000,000	334,000,000	(203,803,548)	39	500,000,000
	13020403	RUFIN (NADP)			-	12,000,000	12,000,000	(12,000,000)	-	-
	13020404	UNICEF		-	-	62,499,498	62,499,498	(62,499,498)	-	200,926,060
		<b>S/total</b>		<b>-</b>	<b>130,196,452</b>	<b>777,911,510</b>	<b>777,911,510</b>	<b>(647,715,058)</b>	<b>17</b>	<b>700,926,060</b>
O52100300100		<b>PRIMARY HEALTH DEV. AGENCY</b>	<b>13</b>							
	13020405	Performance Bonus (Disb Linked Indicators)		-	-	80,000,000	80,000,000	(80,000,000)	-	100,000,000
O52100100100		<b>MINISTRY OF HEALTH</b>	<b>13</b>							
	13020406	Save One Million Lives (SOML) Program		-	457,045,100	400,000,000	400,000,000	57,045,100	114	400,000,000
				-	457,045,100	400,000,000	400,000,000	57,045,100	114	400,000,000
O53500100100		<b>MINISTRY OF ENVIRON &amp; SOLID MINERALS</b>	<b>13</b>							
	13020407	Nigeria Erosion & Water Shed Mgt. Project		-	-	1,000,000,000	1,000,000,000	(1,000,000,000)	-	1,500,000,000
	13020408	Reducing Emissions from Deg. & Deforestation		-	-	1,000,000,000	1,000,000,000	(1,000,000,000)	-	1,500,000,000
		<b>S/total</b>		<b>-</b>	<b>-</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>(2,000,000,000)</b>	<b>-</b>	<b>3,000,000,000</b>
O51700100100		<b>MINISTRY OF EDUCATION</b>	<b>13</b>							
	13020409	Biligual Education Programme		-	-	-	-	-	-	600,000,000
	<b>14</b>	<b>CAPITAL DEV. FUND (CDF) RECEIPTS</b>	<b>14</b>	<b>14,170,000,000</b>	<b>11,542,716,335</b>	<b>6,600,000,000</b>	<b>6,600,000,000</b>	<b>4,942,716,335</b>	<b>175</b>	<b>10,000,000,000</b>
	140301	Domestic Loans/Borrowings	14	14,170,000,000	9,366,000,000	6,600,000,000	6,600,000,000	2,766,000,000	142	10,000,000,000
O22000100100		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>14</b>							
	14030101	Loan		-	-	-	-	-	-	10,000,000,000
	14030103	Infrastructure Development Loan		10,000,000,000	-	-	-	-	-	-
	14030104	Budget Support Facility		4,170,000,000	9,366,000,000	6,600,000,000	6,600,000,000	2,766,000,000	142	-
		<b>S/total</b>		<b>14,170,000,000</b>	<b>9,366,000,000</b>	<b>6,600,000,000</b>	<b>6,600,000,000</b>	<b>2,766,000,000</b>	<b>142</b>	<b>10,000,000,000</b>
	140301	External Loans (NSHIP)	14	-	2,176,716,335	-	-	2,176,716,335	-	-
O22000100100		<b>MINISTRY OF FINANCE &amp; ECONOMIC PLANNING</b>								
		CSDA			130,196,452			130,196,452	-	
		Nigeria Health Investment Proj(NSHIP)		-	2,046,519,883	-	-	2,046,519,883	-	-
				-	2,176,716,335	-	-	2,176,716,335	-	-

SCHEDULE 16								
STATEMENT OF EXTERNAL/INTERNAL LOANS PRINCIPAL, REPAYMENTS & INTEREST CHARGES								
A	EXTERNAL LOANS: OUTSTANDING	EXCHANGE RATE USED	YEAR 2017		YEAR 2016		EXCHANGE GAIN OR (LOSS) N	
			EXCHANGE RATE	N305:1USD		N196.95:1USD		
				USD	NAIRA	USD		NAIRA
1	Nasarawa State - Plateau State Water Project (CHF)	196.95	261,346.99	51,472,289.68	260,843.13	51,373,054.45	(99,235.23)	
2	Nasarawa State - Plateau State Water Project (USD)	196.95	1,066,719.40	210,090,385.83	1,111,166.04	218,844,151.58	8,753,765.75	
3	Nasarawa State - Plateau State Water Project - (EUR) -ADF	196.95	272,355.98	53,640,510.26	249,912.38	49,220,243.24	(4,420,267.02)	
4	Nasarawa State Health System Development Project I - (IDA)	196.95	1,368,686.54	269,562,814.05	1,329,776.03	261,899,389.11	(7,663,424.94)	
5	Nasarawa State Community Based Urban Dev. Project - (IDA)	196.95	14,902,358.96	2,935,019,597.17	14,381,016.38	2,832,341,176.04	(102,678,421.13)	
6	Nasarawa State HIV/AIDS Programme - (IDA)	196.95	4,628,495.75	911,582,237.96	4,495,899.28	885,467,363.20	(26,114,874.76)	
7	Nasarawa State Community & Social Development Project - (IDA)	196.95	4,617,274.83	909,372,277.77	4,354,999.84	857,717,218.49	(51,655,059.28)	
8	Nasarawa State Third Fadama Projctcs - (IDA)	196.95	6,221,893.00	1,225,401,826.35	5,868,470.91	1,155,795,345.72	(69,606,480.63)	
9	Nasarawa State Health System Development Project II - (IDA)	196.95	3,398,616.92	669,357,602.39	3,205,565.34	631,336,093.71	(38,021,508.68)	
10	Nasarawa State Health Investment Project - (IDA)	196.95	26,140,880.00	5,148,446,316.00	20,764,203.94	4,089,509,965.98	(1,058,936,350.02)	
	<b>Total</b>		<b>62,878,628.37</b>	<b>12,383,945,857.47</b>	<b>56,021,853.27</b>	<b>11,033,504,001.52</b>	<b>(1,350,441,855.95)</b>	
B	EXTERNAL LOANS: PRINCIPAL REPAYMENTS/INTERESTS					PRINCIPAL	INTEREST	
1	Nasarawa State - Plateau State Water Project (CHF)					3,332,167.40	622,734.16	
2	Nasarawa State - Plateau State Water Project (USD)					13,600,682.80	2,541,732.14	
3	Nasarawa State - Plateau State Water Project - (EUR) -ADF					3,472,533.56	648,963.96	
4	Nasarawa State Health System Development Project I - (IDA)					12,599,191.89	3,211,986.63	
5	Nasarawa State Community Based Urban Dev. Project - (IDA)					105,489,828.48	34,794,302.72	
6	Nasarawa State HIV/AIDS Programme - (IDA)					42,278,386.62	10,860,283.22	
7	Nasarawa State Community & Social Development Project - (IDA)					-	10,596,646.13	
8	Nasarawa State Third Fadama Projctcs - (IDA)					-	14,279,244.75	
9	Nasarawa State Health System Development Project II - (IDA)					-	7,799,827.12	
10	Nasarawa State Health Investment Project - (IDA)					-	56,513,780.97	
	<b>TOTAL</b>					<b>180,772,790.75</b>	<b>141,869,501.80</b>	
C	INTERNAL LOANS: PRINCIPAL REPAYMENT		I	II	III	IV	TOTAL	
1	5BN - Security and Exchange Bond		307,205,812.12	-	330,246,248.03	-	637,452,060.15	
2	3.9BN - Salary Bailout - Fidelity Bank Plc		21,191,903.31	21,645,428.62	22,108,659.75	22,581,804.45	87,527,796.13	
3	10BN - Infrastructural Development Loan - Access Bank		48,766,550.21	49,872,047.52	51,002,605.54	52,158,792.37	201,799,995.64	
4	Budget Support Facility						-	
	<b>TOTAL</b>		<b>377,164,265.64</b>	<b>71,517,476.14</b>	<b>403,357,513.32</b>	<b>74,740,596.82</b>	<b>926,779,851.92</b>	
D	INTERNAL LOANS: INTEREST PAYMENT							
1	5BN - Security and Exchange Bond		281,781,048.22	-	258,740,612.31	-	540,521,660.53	
2	3.9BN - Salary Bailout - Fidelity Bank Plc		81,802,659.75	81,349,134.46	80,885,903.32	80,412,758.62	324,450,456.15	
3	10BN - Infrastructural Development Loan - Access Bank		221,151,236.54	220,045,739.24	218,915,181.22	217,758,994.39	877,871,151.39	
4	Budget Support Facility						-	
	<b>TOTAL</b>		<b>584,734,944.51</b>	<b>301,394,873.70</b>	<b>558,541,696.85</b>	<b>298,171,753.01</b>	<b>1,742,843,268.07</b>	

**SCHEDULE 17: SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES**

MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
	N	N	N	N		N	N
Office of the Accountant-General - Salaries of Comm.		521,400,326.62	718,075,870.00	718,075,870.00	72.61	196,675,543.38	903,157,116.00
Office of the Accountant General - CRF Charges		16,358,848.62	3,240,000,000.00	3,240,000,000.00	0.50	3,223,641,151.38	
<b>TOTAL</b>		<b>537,759,175.24</b>	<b>3,958,075,870.00</b>	<b>3,958,075,870.00</b>	<b>73.12</b>	<b>3,420,316,694.76</b>	<b>903,157,116.00</b>

**SCHEDULE 18: SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES**

ADMIN	ECON	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
CODE	CODE		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
011100100100	21010101	Government House Administration	33,977,532.03	24,084,064.40	65,774,145.00	65,774,145.00	36.62	41,690,080.60	46,118,221.00
011100100200	21010101	Deputy Governor's Office	6,718,350.50	23,390,412.38	27,870,344.00	27,870,344.00	83.93	4,479,931.62	25,037,515.00
011100300100	21010101	State Boundary Commission	916,108.20	1,050,268.96	5,011,921.00	5,011,921.00	20.96	3,961,652.04	3,902,217.00
011100500100	21010101	Office of the Snr Special Asst to His Excellency on SDGs	0.00	2,830,000.00	120,000,000.00	120,000,000.00	2.36	117,170,000.00	3,500,000.00
011100800101	21010101	State Emergency Management Agency	0.00	70,000.00	3,455,142.00	3,455,142.00	2.03	3,385,142.00	0.00
011101300100	21010101	Office of the Secretary to the State Government	36,497,535.39	399,420,802.59	333,515,962.00	333,515,962.00	119.76	(65,904,840.59)	426,495,962.00
011103300100	21010101	Nasarawa State AIDS Control Agency (NASACA)	0.00	41,000.00	0.00	0.00	0.00	(41,000.00)	150,000.00
011103500100	21010101	Nasarawa State Pension Bureau	0.00	12,289,844.37	14,093,078.00	14,093,078.00	87.20	1,803,233.63	14,093,078.00
011103600100	21010101	Bureau for Salary & Pension Administration	0.00	0.00	5,426,118.00	5,426,118.00	0.00	5,426,118.00	5,426,118.00
011103700100	21010101	Muslim Pilgrims Welfare Board	0.00	11,242,350.96	18,357,452.00	18,357,452.00	61.24	7,115,101.04	13,400,251.00
011103800100	22020101	Christian Pilgrims Welfare Board	0.00	4,060,997.65	6,380,187.00	6,380,187.00	63.65	2,319,189.35	6,516,008.00
011200300100	21010101	Nasarawa State House of Assembly	851,595,780.82	359,950,551.20	470,308,062.00	470,308,062.00	76.54	110,357,510.80	615,011,006.00
011200400100	21010101	House of Assembly Service Commission	0.00	45,000.00	12,750,203.00	12,750,203.00	0.35	12,705,203.00	6,250,203.00
012300100100	21010101	Ministry of Information, Culture & Tourism	36,286,078.89	50,850,991.89	99,913,577.00	99,913,577.00	50.89	49,062,585.11	81,911,849.00
012300300100	21010101	Nasarawa Broadcasting Service	0.00	86,849,766.40	181,137,200.00	181,137,200.00	47.95	94,287,433.60	182,537,200.00
012500100100	21010101	Office of the Head of Civil Service	274,734,349.09	212,599,897.64	335,525,247.00	335,525,247.00	63.36	122,925,349.36	345,235,752.00
014000100100	21010101	Office of the State Auditor General	31,560,382.27	24,002,835.68	45,222,119.00	45,222,119.00	53.08	21,219,283.32	46,521,515.00
014100100100	21010101	Office of the Auditor General for Local Govt	22,004,218.70	23,428,477.84	36,376,400.00	36,376,400.00	64.41	12,947,922.16	37,093,928.00
014600100100	21010101	Local Government Service Commission	3,606,058.39	9,385,914.16	18,417,117.00	18,417,117.00	50.96	9,031,202.84	13,795,140.00
014700100100	21010101	Civil Service Commission	13,871,330.66	16,700,376.28	31,004,317.00	31,004,317.00	53.86	14,303,940.72	27,318,420.00
014800100100	21010101	Nasarawa State Independent Electoral Comm	69,804,874.82	58,675,574.12	128,336,143.00	128,336,143.00	45.72	69,660,568.88	128,772,333.00
021500100100	21010101	Ministry of Agriculture	253,658,042.08	179,662,230.01	267,974,233.00	267,974,233.00	67.04	88,312,002.99	273,333,718.00
021502100100	21010101	College of Agriculture, Lafia	0.00	485,917,305.00			0.00	(485,917,305.00)	623,626,014.00
021510200100	21010101	Nasarawa Agricultural Dev Prog (NADP)	0.00	145,051,446.27	340,078,713.00	340,078,713.00	42.65	195,027,266.73	341,001,137.00
022000100100	21010101	Ministry of Finance & Economic Planning	45,230,303.36	202,764,891.21	90,136,708.00	90,136,708.00	224.95	(112,628,183.21)	95,158,708.00
022000700100	21010101	Office of the Accountant-General	0.00	152,282,848.11	261,781,716.00	261,781,716.00	58.17	109,498,867.89	221,224,601.00
022000700100	21010101	Office of the Accountant-General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022000800100	21010101	Board of Internal Revenue Service	0.00	75,948,521.61	108,760,312.00	108,760,312.00	69.83	32,811,790.39	108,888,121.00

SCHEDULE 18: SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES									
ADMIN	ECON	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
CODE	CODE		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
022200100100	21010101	Ministry of Commerce, Industry & Cooperatives	49,723,013.80	33,631,164.91	64,325,006.00	64,325,006.00	52.28	30,693,841.09	64,325,006.00
022900100100	21010101	Ministry of Works, Housing & Transport	140,867,053.22	93,477,558.12	169,470,339.00	169,470,339.00	55.16	75,992,780.88	109,463,339.00
023800100100	21010101	Ministry of Budget & Planning	0.00	12,096,469.22			0.00	(12,096,469.22)	
025201200100	21010101	Ministry of Water Resources & Rural Development	0.00	15,647,104.47	104,162,789.00	104,162,789.00	15.02	88,515,684.53	79,133,258.00
025210200100	21010101	Nasarawa State Water Board	0.00	82,610,669.53	150,453,419.00	150,453,419.00	54.91	67,842,749.47	149,235,201.00
025210300100	21010101	Rural Water Supply & Sanitation Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025305600100	21010101	Nasarawa Urban Development Board	0.00	78,303,044.70	127,433,663.00	127,433,663.00	61.45	49,130,618.30	128,482,336.00
025305700100	21010101	N/State Community & Social Development Project	0.00	23,573,244.63	1,900,000.00	1,900,000.00	1,240.70	(21,673,244.63)	1,900,000.00
026000100100	21010101	Ministry of Lands & Town Planning	42,434,527.27	55,688,427.93	60,390,321.00	60,390,321.00	92.21	4,701,893.07	60,390,321.00
031801100100	21010101	Judicial Service Commission	95,973,363.75	77,285,434.23	86,327,676.00	86,327,676.00	89.53	9,042,241.77	85,880,343.00
032600100100	21010101	Ministry of Justice	35,689,499.56	28,790,626.29	67,133,450.00	67,133,450.00	42.89	38,342,823.71	59,742,587.00
032600105100	21010101	High Court of Justice	1,411,475,450.66	1,413,058,197.27	1,507,647,399.00	1,507,647,399.00	93.73	94,589,201.73	1,564,824,161.00
032605200100	21010101	Customary Court of Appeal	109,740,031.06	75,140,660.48	99,639,596.00	99,639,596.00	75.41	24,498,935.52	
032605300100	21010101	Sharia Court of Appeal	97,260,960.39	85,749,850.85	109,229,359.00	109,229,359.00	78.50	23,479,508.15	108,306,204.00
051400100100	21010101	Ministry of Women Affairs & Social Development	28,750,709.29	40,776,570.30	40,408,250.00	40,408,250.00	100.91	(368,320.30)	37,061,150.00
051400200100	21010101	Bureau for Science & Tech. Education (Rel. Tech)	0.00	67,149,875.99	126,812,168.00	126,812,168.00	52.95	59,662,292.01	128,117,220.00
051400300100	21010101	Nasarawa State Rehabilitation Board	0.00	11,966,083.30	22,154,981.00	22,154,981.00	54.01	10,188,897.70	22,546,718.00
051700100100	21010101	Ministry of Education	5,259,711,872.78	3,638,275,397.28	6,607,989,655.00	6,607,989,655.00	55.06	2,969,714,257.72	6,660,217,562.00
051700300100	21010101	Nasarawa State Universal Basic Education Board	0.00	127,695,754.36	224,482,549.00	224,482,549.00	56.88	96,786,794.64	226,142,544.00
051700800100	21010101	Nasarawa State Bureau for ICT (Library Board)	0.00	11,374,625.70	26,386,971.00	45,545,516.00	24.97	34,170,890.30	36,158,545.00

**SCHEDULE 18: SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES**

ADMIN	ECON	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
CODE	CODE		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
051701800100	21010101	Nasarawa State Polytechnic, Lafia	0.00	1,050,659,718.83			0.00	(1,050,659,718.83)	1,072,815,736.00
051701900100	21010101	College of Education, Akwanga	0.00	1,323,131,023.00			0.00	(1,323,131,023.00)	1,366,149,807.00
051702100100	21010101	Nasarawa State University, Keffi	0.00	3,812,780,422.22			0.00	(3,812,780,422.22)	1,922,000,000.00
051705400100	21010101	Teachers Service Commission	3,451,436.09	9,127,348.56	11,766,745.00	11,766,745.00	77.57	2,639,396.44	12,016,795.00
051705500100	21010101	Ministry of Special Education, Science & Technology	0.00	10,397,661.04	24,108,847.00	24,108,847.00	43.13	13,711,185.96	310,542,227.00
051705600100	21010101	Scholarship Board	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
052100100100	21010101	Ministry of Health	325,577,230.45	209,478,031.65	476,551,941.00	476,551,941.00	43.96	267,073,909.35	832,562,853.00
052100300100	21010101	Primary Healthcare Development Agency	0.00	301,294.56	101,600,000.00	101,600,000.00	0.30	101,298,705.44	320,000.00
052110100100	21010101	Dalhatu Araf Specialist Hospital	0.00	1,805,516,498.19	1,921,711,230.00	1,921,711,230.00	93.95	116,194,731.81	2,014,501,520.00
052110200100	21010101	Hospitals Management Board	0.00	1,671,074,274.58	2,162,229,108.00	2,162,229,108.00	77.28	491,154,833.42	1,896,965,798.00
052110200200	21010101	General Hospital, Agbashi	0.00	0.00	340,000.00	340,000.00	0.00	340,000.00	1,150,000.00
052110200300	21010101	General Hospital, Akwanga	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	19,000,000.00
052110200400	21010101	General Hospital, Arikya	0.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
052110200500	21010101	General Hospital, Awe	0.00	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	800,000.00
052110200600	21010101	General Hospital, Doma	0.00	0.00	2,150,000.00	2,150,000.00	0.00	2,150,000.00	1,600,000.00
052110200700	21010101	General Hospital, Garaku	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	3,000,000.00
052110200800	21010101	General Hospital, Keana	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
052110200900	21010101	General Hospital, Keffi	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
052110201000	21010101	General Hospital, Mararaba-Udege	0.00	0.00	850,000.00	850,000.00	0.00	850,000.00	2,500,000.00
052110201100	21010101	Medical Centre, Mararaba-Gurku	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	6,000,000.00
052110201200	21010101	General Hospital, Nasarawa	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,800,000.00
052110201300	21010101	General Hospital, Nassarawa-Eggon	0.00	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	2,500,000.00
052110201400	21010102	General Hospital, Obi	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	700,000.00
052110201500	21010101	General Hospital, Panda	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,100,000.00
052110201600	21010102	General Hospital, Toto	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	1,500,000.00
052110201700	21010101	General Hospital, Uke	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	1,500,000.00
052110201800	21010101	General Hospital, Umaisha	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
052110201900	21010101	General Hospital, Wamba	0.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	6,400,000.00
052110400100	21010101	School of Nursing & Midwifery	0.00	0.00	4,700,000.00	4,700,000.00	0.00	4,700,000.00	0.00
052110600100	21010101	School of Health Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053500100100	21010101	Ministry of Environment & Natural Resources	25,277,464.83	36,607,168.33	40,838,927.00	40,838,927.00	89.64	4,231,758.67	27,455,126.00
053501600100	21010101	Environmental Protection Agency	0.00	445,000.00	1,500,000.00	1,500,000.00	29.67	1,055,000.00	1,500,000.00
053900100100	21010101	Ministry of Youth & Sports Development	11,343,812.84	10,293,830.60	222,343,391.00	222,343,391.00	4.63	212,049,560.40	396,786,255.00
053900100200	21010101	Nasarawa State Sports Council	0.00	235,208,894.34	294,772,361.00	294,772,361.00	79.79	59,563,466.66	0.00
055100100100	21010101	Ministry for Local Government & Chieftaincy Affairs	34,873,320.12	32,261,993.30	48,354,862.00	48,354,862.00	66.72	16,092,868.70	48,802,911.00
053505300101	21010101	Nasarawa State Waste Management Bureau	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00
		Ministry of Rural & Community Development	12,435,273.09						

SCHEDULE 18: SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES									
ADMIN	ECON	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%TAGE	VARIANCE	2018 APPROVED
CODE	CODE		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
		Ministry of Finance & Economic Planning - Commissioners	732,853,919.55						
		Office of the Accountant-General	221,441,097.17						
		Ministry of Education - NYSC Allowances	187,725,000.00						
		Sports Commission	177,198,824.39						
		State Planning Commission	20,909,072.09						
		Ministry of Higher Education	15,704,037.04						
		Ministry of Tourism & Culture	47,900,079.35						
		<b>TOTAL</b>	<b>10,768,777,993.99</b>	<b>18,742,170,287.49</b>	<b>17,982,601,419.00</b>	<b>18,001,759,964.00</b>	<b>104.11</b>	<b>(740,410,323.49)</b>	<b>23,240,344,538.00</b>

**SCHEDULE 19: SCHEDULE OF DETAILED OVERHEAD COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)**

ADMIN CODE	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%TAGE	VARIANCE	2018 APPROVED
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		N	N	N	N		N	N
011100100100	Government House Administration	2,282,479,007.45	1,630,702,837.08	1,473,902,000.00	1,473,902,000.00	110.64	(156,800,837.08)	1,675,202,000.00
011100100200	Deputy Governor's Office	95,400,000.00	230,013,564.00	410,963,000.00	410,963,000.00	55.97	180,949,436.00	321,013,000.00
011100300100	State Boundary Commission	4,250,000.00	6,550,810.00	12,480,500.00	12,480,500.00	52.49	5,929,690.00	9,770,500.00
011100500100	Office of the Snr Special Asst to His Exc on SDGs	0.00	7,022,065.00	27,950,000.00	27,950,000.00	25.12	20,927,935.00	12,420,000.00
011100800101	State Emergency Management Agency	0.00	4,330,000.00	104,402,000.00	104,402,000.00	4.15	100,072,000.00	114,437,000.00
011101300100	Office of the Secretary to the State Govt	1,469,607,684.38	6,237,188,009.26	3,795,250,000.00	5,203,250,000.00	119.87	(1,033,938,009.26)	7,241,800,640.00
011103300100	N/S AIDS Control Agency (NASACA)	0.00	3,904,457.50	19,670,000.00	19,670,000.00	19.85	15,765,542.50	18,320,000.00
011103500100	Nasarawa State Pension Bureau	960,000.00	3,774,877.38	2,773,500.00	2,773,500.00	136.11	(1,001,377.38)	4,280,000.00
011103600100	Bureau for Salary & Pension Admin	0.00	0.00	21,036,000.00	21,036,000.00	0.00	21,036,000.00	21,036,000.00
011103700100	Muslim Pilgrims Welfare Board	1,440,000.00	956,019,489.57	871,741,000.00	871,741,000.00	109.67	(84,278,489.57)	851,761,000.00
011103800100	Christian Pilgrims Welfare Board	2,520,000.00	165,418,401.50	309,283,000.00	309,283,000.00	53.48	143,864,598.50	508,743,000.00
011200300100	Nasarawa State House of Assembly	0.00	1,088,182,839.65	1,150,685,000.00	1,150,685,000.00	94.57	62,502,160.35	1,400,810,000.00
011200400100	House of Assembly Service Commission	36,000,000.00	2,982,540.14	12,247,000.00	12,247,000.00	24.35	9,264,459.86	8,875,000.00
012300100100	Ministry of Information, Culture & Tourism	5,820,000.00	130,202,980.58	81,195,000.00	181,195,000.00	71.86	50,992,019.42	223,700,000.00
012300300100	Nasarawa Broadcasting Service	60,000,000.00	64,375,546.43	72,580,000.00	72,580,000.00	88.70	8,204,453.57	87,470,000.00
012500100100	Office of the Head of Civil Service	3,000,000.00	62,524,428.50	59,823,000.00	59,823,000.00	104.52	(2,701,428.50)	125,523,000.00
014000100100	Office of the State Auditor General	8,000,000.00	9,143,022.13	15,503,000.00	15,503,000.00	58.98	6,359,977.87	17,123,000.00
014100100100	Office of the Auditor General for Local Govt	3,600,000.00	5,905,232.00	8,451,000.00	8,451,000.00	69.88	2,545,768.00	8,910,500.00
014600100100	Local Government Service Commission	0.00	2,411,079.50	1,943,000.00	1,943,000.00	124.09	(468,079.50)	2,493,000.00
014700100100	Civil Service Commission	5,400,000.00	18,032,103.00	40,446,000.00	40,446,000.00	44.58	22,413,897.00	44,244,000.00
014800100100	Nasarawa State Independent Electoral Comm.	480,000.00	4,000,050.48	912,240,000.00	912,240,000.00	0.44	908,239,949.52	1,008,226,000.00
021500100100	Ministry of Agriculture	5,000,000.00	24,433,880.95	38,220,000.00	38,220,000.00	63.93	13,786,119.05	48,850,000.00
021502100100	College of Agriculture, Lafia	61,734,120.84	88,474,146.00	0.00	0.00	0.00	(88,474,146.00)	159,765,000.00
021510200100	Nasarawa Agricultural Dev. Prog (NADP)	0.00	0.00	22,365,000.00	22,365,000.00	0.00	22,365,000.00	35,355,000.00
022000100100	Ministry of Finance & Economic Planning	9,500,000.00	38,864,466.00	290,360,000.00	290,360,000.00	13.38	251,495,534.00	425,855,170.00
022000700100	Office of the Accountant-General	7,000,000.00	61,810,110.00	120,705,418.00	120,705,418.00	51.21	58,895,308.00	165,032,000.00
022000800100	Board of Internal Revenue Service	4,250,000.00	206,447,442.57	58,301,500.00	138,301,500.00	149.27	(68,145,942.57)	159,951,500.00
022200100100	Ministry of Commerce, Industry & Cooperatives	4,000,000.00	23,562,856.26	40,085,000.00	40,085,000.00	58.78	16,522,143.74	55,540,000.00
022900100100	Ministry of Works, Housing & Transport	5,000,000.00	162,484,360.48	118,765,000.00	258,765,000.00	62.79	96,280,639.52	41,290,000.00
025201200100	Ministry of Water Resources & Rural Dev.	0.00	22,411,269.17	14,980,000.00	14,980,000.00	149.61	(7,431,269.17)	56,220,000.00
025210200100	Nasarawa State Water Board	0.00	200,237,105.37	246,182,000.00	246,182,000.00	81.34	45,944,894.63	149,224,000.00
025210300100	Rural Water Supply & Sanitation Agency	1,200,000.00	1,220,164.50	4,220,500.00	4,220,500.00	28.91	3,000,335.50	
025305600100	Nasarawa Urban Development Board	0.00	384,028,645.46	146,800,000.00	146,800,000.00	261.60	(237,228,645.46)	57,400,000.00
025305700100	N/S Community & Social Dev. Project	0.00	2,032,004.53	3,786,000.00	3,786,000.00	53.67	1,753,995.47	3,786,000.00
026000100100	Ministry of Lands & Town Planning	960,000.00	22,908,370.50	44,140,000.00	44,140,000.00	51.90	21,231,629.50	31,060,000.00
031801100100	Judicial Service Commission	0.00	22,321,797.71	23,780,000.00	23,780,000.00	93.87	1,458,202.29	33,117,000.00
032600100100	Ministry of Justice	4,000,000.00	223,927,312.39	164,120,000.00	164,120,000.00	136.44	(59,807,312.39)	255,070,000.00
032600105100	High Court of Justice	8,400,000.00	123,471,883.63	208,980,000.00	208,980,000.00	59.08	85,508,116.37	256,070,000.00



**SCHEDULE 19: SCHEDULE OF DETAILED OVERHEAD COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)**

ADMIN CODE	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%TAGE	VARIANCE	2018 APPROVED
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		N	N	N	N		N	N
032605200100	Customary Court of Appeal	0.00	31,659,392.52	39,430,000.00	45,930,000.00	68.93	14,270,607.48	0.00
032605300100	Sharia Court of Appeal	0.00	10,922,519.00	37,754,000.00	37,754,000.00	28.93	26,831,481.00	38,656,000.00
051400100100	Ministry of Women Affairs & Social Dev.	7,000,000.00	32,756,005.53	91,870,000.00	91,870,000.00	35.65	59,113,994.47	80,920,000.00
051400200100	Bureau for Sc. & Tech Education (Rel Tech)	1,000,000.00	10,592,268.97	31,406,000.00	31,406,000.00	33.73	20,813,731.03	23,816,000.00
051400300100	Nasarawa State Rehabilitation Board	960,000.00	6,760,098.00	11,411,000.00	11,411,000.00	59.24	4,650,902.00	11,401,000.00
051700100100	Ministry of Education	7,000,000.00	325,652,542.02	3,122,355,769.00	6,000,411,816.00	5.43	5,674,759,273.98	687,865,000.00
051700300100	N/S Universal Basic Education Board	0.00	68,635,491.50	115,910,000.00	115,910,000.00	59.21	47,274,508.50	156,750,000.00
051700800100	Nasarawa State Library Board	4,800,000.00	2,551,179.00	4,062,000.00	29,583,000.00	8.62	27,031,821.00	10,165,000.00
051701800100	Nasarawa State Polytechnic, Lafia	121,903,971.00	295,729,208.56	0.00	0.00	0.00	(295,729,208.56)	378,850,000.00
051701900100	College of Education, Akwanga	64,757,000.00	517,916,002.00	0.00	0.00	0.00	(517,916,002.00)	624,100,000.00
051702100100	Nasarawa State University, Keffi	0.00	822,588,169.78	0.00	0.00	0.00	(822,588,169.78)	703,850,000.00
051705400100	Teachers Service Commission	4,400,000.00	3,686,960.19	13,412,000.00	13,412,000.00	27.49	9,725,039.81	9,799,000.00
051705500100	Min. of Special Education, Science & Tech	0.00	40,567,386.70	110,474,000.00	110,474,000.00	36.72	69,906,613.30	343,825,000.00
051705600100	Scholarship Board	3,000,000.00	1,200,394.38	126,411,000.00	126,411,000.00	0.95	125,210,605.62	204,551,000.00
052100100100	Ministry of Health	10,700,000.00	172,530,196.50	622,315,000.00	622,315,000.00	27.72	449,784,803.50	691,340,910.00
052100300100	Primary Healthcare Development Agency	12,000,000.00	399,251,937.19	535,950,000.00	799,950,000.00	49.91	400,698,062.81	1,242,424,340.00
052110100100	Dalhau Araf Specialist Hospital	60,000,000.00	91,449,996.71	252,250,000.00	312,250,000.00	29.29	220,800,003.29	379,150,000.00
052110200100	Hospitals Management Board	27,000,000.00	247,574,272.48	113,880,000.00	113,880,000.00	217.40	(133,694,272.48)	229,800,000.00
052110200200	General Hospital, Agbashi	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	2,380,000.00
052110200300	General Hospital, Akwanga	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	37,650,000.00
052110200400	General Hospital, Arikya	0.00	0.00	540,000.00	540,000.00	0.00	540,000.00	290,000.00
052110200500	General Hospital, Awe	0.00	0.00	7,826,000.00	7,826,000.00	0.00	7,826,000.00	7,165,000.00
052110200600	General Hospital, Doma	0.00	0.00	4,730,000.00	4,730,000.00	0.00	4,730,000.00	4,487,000.00
052110200700	General Hospital, Garaku	0.00	0.00	12,590,000.00	12,590,000.00	0.00	12,590,000.00	5,720,000.00
052110200800	General Hospital, Keana	0.00	0.00	8,200,000.00	8,200,000.00	0.00	8,200,000.00	5,780,000.00
052110200900	General Hospital, Keffi	0.00	0.00	9,380,000.00	9,380,000.00	0.00	9,380,000.00	7,770,000.00
052110201000	General Hospital, Mararaba-Udege	0.00	0.00	2,700,500.00	2,700,500.00	0.00	2,700,500.00	3,335,000.00
052110201100	Medical Centre, Mararaba-Gurku	0.00	0.00	20,220,000.00	20,220,000.00	0.00	20,220,000.00	13,260,000.00
052110201200	General Hospital, Nasarawa	0.00	0.00	8,630,000.00	8,630,000.00	0.00	8,630,000.00	14,175,000.00
052110201300	General Hospital, Nassarawa-Eggon	0.00	0.00	12,835,000.00	12,835,000.00	0.00	12,835,000.00	19,985,000.00
052110201400	General Hospital, Obi	0.00	0.00	11,220,000.00	11,220,000.00	0.00	11,220,000.00	10,615,000.00
052110201500	General Hospital, Panda	0.00	0.00	2,890,000.00	2,890,000.00	0.00	2,890,000.00	6,047,000.00
052110201600	General Hospital, Toto	0.00	0.00	7,455,000.00	7,455,000.00	0.00	7,455,000.00	5,910,270.00
052110201700	General Hospital, Uke	0.00	0.00	5,190,000.00	5,190,000.00	0.00	5,190,000.00	5,095,000.00
052110201800	General Hospital, Umaisha	0.00	0.00	2,575,000.00	2,575,000.00	0.00	2,575,000.00	1,785,000.00
052110201900	General Hospital, Wamba	0.00	0.00	11,145,000.00	11,145,000.00	0.00	11,145,000.00	13,230,000.00
052110400100	School of Nursing & Midwifery	1,800,000.00	5,403,212.25	13,810,000.00	13,810,000.00	39.13	8,406,787.75	11,658,000.00
052110600100	School of Health Technology	1,440,000.00	1,816,346.20	11,540,000.00	11,540,000.00	15.74	9,723,653.80	11,480,000.00
053500100100	Min. of Environment & Natural Resources	0.00	39,250,281.36	49,724,000.00	49,724,000.00	78.94	10,473,718.64	173,027,000.00

**SCHEDULE 19: SCHEDULE OF DETAILED OVERHEAD COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)**

ADMIN CODE	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%TAGE	VARIANCE	2018 APPROVED
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		N	N	N	N		N	N
053501600100	Environmental Protection Agency	720,000.00	959,776.84	4,913,000.00	4,913,000.00	19.54	3,953,223.16	4,793,000.00
053900100100	Ministry of Youth & Sports Development	5,400,000.00	18,049,940.52	27,722,000.00	27,722,000.00	65.11	9,672,059.48	428,930,000.00
053900100200	Nasarawa State Sports Council	0.00	266,882,474.00	238,030,000.00	238,030,000.00	112.12	(28,852,474.00)	0.00
055100100100	Min. for Local Govt & Chieftaincy Affairs	3,025,680,661.08	14,558,078.45	1,670,500.00	1,670,500.00	871.48	(12,887,578.45)	11,280,000.00
053505300100	Nasarawa Waste Management Bureau							210,830,000.00
	State Tender Board	1,200,000.00						
	Salary Administration (GH)	4,800,000.00						
	Board of Survey (MOF)	2,400,000.00						
	Office of the Accountant- General (Printing of Sal)	7,200,000.00						
	Laison Office Kaduna & Lagos	360,000.00						
	Mounted Troops	1,200,000.00						
	Diesel for State Secretariat & DGO	8,400,000.00						
	Civil Service Commission (Diesel)	1,800,000.00						
	Nigeria Security & Civil Defense Corps	6,000,000.00						
	Maintenance of Fire Fighting Vehicles	2,688,000.00						
	NTA Lafia	6,000,000.00						
	MD/CEO - Salaries of Labourers, Street Cleaners	2,400,000.00						
	PS MOI Impress for Press Relation	6,750,000.00						
	SSG - Laison Office, Abuja	20,553,000.00						
	MIO - Production of 3,000 Copies of N/Day	6,329,000.00						
	Director Salary Administration	14,400,000.00						
	SSG - Inducement Allow for Security Personnel	15,034,000.00						
	GHL - Upkeep & Admin of Presidential Lodge	17,400,000.00						
	NUDB - Operation Mobile Courts	3,000,000.00						
	Precious FM	6,000,000.00						
	SSG - Monthly Allowances of NAYES	180,000,000.00						
	Counterpart to UNICEF activities to the State	35,000,000.00						
	Monthly Allowances of Security Personnel GH,DGO	6,300,000.00						
	MOH overhead to Central Medical Store	3,100,000.00						
	Gidan Bege Orphanage	1,200,000.00						
	Maint of N/S Orphanage/Children Home	3,582,000.00						
	Min of Rural & Community Development	960,000.00						
	Special Security Fund for the State	2,400,000,000.00						
	Preparation of Final Accounts/FAAC Meetings	13,300,000.00						
	Criples Association	1,200,000.00						
	Deaf Association	1,200,000.00						
	Lepers Association	1,200,000.00						
	Blind Association	1,200,000.00						

**SCHEDULE 19: SCHEDULE OF DETAILED OVERHEAD COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)**

ADMIN CODE	MDA	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%TAGE	VARIANCE	2018 APPROVED
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		N	N	N	N		N	N
	Financial Assistance to FRSC	6,000,000.00						
	Director Media Affairs	18,000,000.00						
	State Police Command Headquarters	110,152,080.00						
	Operation Flush Out II	112,102,800.00						
	Department of State Security Service	36,000,000.00						
	Ministry of Health	91,863,659.23						
	Ministry of Tourism & Culture	5,000,000.00						
	State Planning Commission	7,000,000.00						
	Ministry of Higher Education	3,000,000.00						
	Suspence - Didderence	10,001.00						
	<b>TOTAL</b>	<b>10,620,846,984.98</b>	<b>15,670,264,279.87</b>	<b>16,685,581,187.00</b>	<b>21,647,658,234.00</b>	<b>72.39</b>	<b>5,977,393,954.13</b>	<b>22,473,683,830.00</b>

## SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
<b>I. ADMINISTRATION SECTOR</b>										
011100500100	23010101	Office of the Snr. Special Asst. to the Gov on SDGs	Procurement & Supply of Malaria Drugs & Mosquito Treated Nets	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00
011100500100	23010103	Office of the Snr. Special Asst. to the Gov on SDGs	Purchase & Distribution of Instructional Materials/ Consumables to Schools	0.00	1,300,000.00	7,000,000.00	7,000,000.00	18.57	5,700,000.00	10,000,000.00
011100500100	23020101	Office of the Snr. Special Asst. to the Gov on SDGs	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	0.00	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Daddere Water Scheme	0.00	27,623,148.14	30,000,000.00	30,000,000.00	92.08	2,376,851.86	
011100500100	23020103	Office of the Snr. Special Asst. to the Gov on SDGs	Nassarawa Eggon Water Scheme	0.00	7,000,000.00	8,000,000.00	8,000,000.00	87.50	1,000,000.00	
011100500100	23020104	Office of the Snr. Special Asst. to the Gov on SDGs	Toto Water Scheme	0.00	6,397,000.00	7,000,000.00	7,000,000.00	91.39	603,000.00	
011100500100	23020105	Office of the Snr. Special Asst. to the Gov on SDGs	Monitoring & Evaluation of Capital Projects	0.00	8,917,500.00	9,000,000.00	9,000,000.00	99.08	82,500.00	10,000,000.00
011100500100	23020106	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of Library Projects in Schools	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100.00	0.00	
011100500100	23020107	Office of the Snr. Special Asst. to the Gov on SDGs	Const of 40No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places	0.00	27,540,000.00	40,000,000.00	40,000,000.00	68.85	12,460,000.00	10,000,000.00
011100500100	23020108	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of 3No. Small Town Water Supply Scheme at Designated Locations	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00
011100500100	23020109	Office of the Snr. Special Asst. to the Gov on SDGs	Provision of 50No. Solar Lighting at Schools, Hospitals & Small Communities	0.00	1,840,000.00	20,000,000.00	20,000,000.00	9.20	18,160,000.00	10,000,000.00
011100500100	23030101	Office of the Snr. Special Asst. to the Gov on SDGs	Capacity Building to 224 Staff in 132 PHCs	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	
011100500100	23030102	Office of the Snr. Special Asst. to the Gov on SDGs	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
011100500100	23030103	Office of the Snr. Special Asst. to the Gov on SDGs	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboration with Relevant Tech & Other Relevant Training Bodies	0.00	5,600,000.00	20,000,000.00	20,000,000.00	28.00	14,400,000.00	15,000,000.00
011100500100	23030104	Office of the Snr. Special Asst. to the Gov on SDGs	Recruitment, Training & Payment of Monthly Allowance to 260 Teachers	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	
011100500100	23030105	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Laboratories & Consumables	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
011100500100	23030105	Office of the Snr. Special Asst. to the Gov on SDGs	Entrep Training on Fishery, Poultry	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
011100500100	23030108	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of 39No. PHCs	0.00	503,000.00	30,000,000.00	30,000,000.00	1.68	29,497,000.00	10,000,000.00
011100500100	23030108	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of classrooms and at 26 Number Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100500100	23030108	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of classrooms and at 13 Number Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Purchase and Distribution of Tree Seedlings	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Classrooms at 32 Nos Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Classrooms at 13 Nos Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100800101	23010101	State Emergency Management Agency	Purchase of 2No. Utility Vehicle	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
011100800101	23010102	State Emergency Management Agency	Furnishing of Office Complex	0.00	1,470,000.00	0.00	0.00	0.00	(1,470,000.00)	0.00
011101300100	23010101	Office of the Secretary to the State Govt	Purchase of Vehicles for Public Officers	0.00	304,128,000.00	120,000,000.00	740,000,000.00	41.10	435,872,000.00	300,000,000.00
011101300100	23010102	Office of the Secretary to the State Govt	Furnishing of Deputy Governor's Guest House	0.00	1,229,000.00	20,000,000.00	20,000,000.00	6.15	18,771,000.00	20,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
011101300100	23020101	Office of the Secretary to the State Govt	Upgrading of Governor's Lodge, Abuja	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00
011101300100	23020102	Office of the Secretary to the State Govt	Expansion of Deputy Governor's Lodge, Abuja	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011101300100	23020103	Office of the Secretary to the State Govt	Special Projects	0.00	1,942,975,155.84	60,000,000.00	2,000,000,000.00	97.15	57,024,844.16	2,000,000,000.00
011101300100	23020106	Office of the Secretary to the State Govt	Joint Projects (Intergovernmental)	0.00	98,233,819.08	60,000,000.00	60,000,000.00	163.72	(38,233,819.08)	300,000,000.00
011101300100	23030103	Office of the Secretary to the State Govt	Renovation of Deputy Governor's Guest House	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011101300100	23030104	Office of the Secretary to the State Govt	Renovation of the Office of the Secretary to the State Government	0.00	2,630,000.00	48,000,000.00	80,000,000.00	3.29	77,370,000.00	200,000,000.00
011101300100	23030104	Office of the Secretary to the State Govt	Completion of Liaison Office in Abuja	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00
011101300100	23030104	Office of the Secretary to the State Govt	Completion of Banquet Hall	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
011200300100	23010101	Nasarawa State House of Assembly	Purchase of Vehicles	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	10,000,000.00
011200300100	23010102	Nasarawa State House of Assembly	Purchase of Computers	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	
011200300100	23010103	Nasarawa State House of Assembly	Purchase of Computer Printers	0.00	150,000.00	300,000.00	300,000.00	50.00	150,000.00	
011200300100	23010105	Nasarawa State House of Assembly	Purchase of Library Books	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
011200300100	23010105	Nasarawa State House of Assembly	PURCHASE OF COMMUNICATION GADGETS	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
012300100100	23010101	Ministry of Information, Culture & Tourism	Purchase of Modern Photography Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23010103	Ministry of Information, Culture & Tourism	Purchase of Film Production Equipment (Video)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23010104	Ministry of Information, Culture & Tourism	Production of Special Publication on Government Activities	0.00	3,800,000.00	12,000,000.00	12,000,000.00	31.67	8,200,000.00	15,000,000.00
012300100100	23010105	Ministry of Information, Culture & Tourism	Production of Year 2016 Calendar/Diary/Almanac	0.00	11,000,000.00	6,000,000.00	11,000,000.00	100.00	0.00	15,000,000.00
012300100100	23010106	Ministry of Information, Culture & Tourism	Procurement of ICT Equipment	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	35,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Costumes	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Artifacts							2,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Procurement of Digital Printing machine							90,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Bus							10,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Chemicals							10,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Craft Village							5,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Expansion of Govt. Printing Press							20,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Ceramic Studio							5,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Recreational Centers							30,000,000.00
012300100100	23020101	Ministry of Information, Culture & Tourism	Production of Promotional Materials	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23030101	Ministry of Information, Culture & Tourism	Renovation of Ministry's Office Headquarters	0.00	5,171,000.00	3,000,000.00	3,000,000.00	172.37	(2,171,000.00)	3,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	STAGE	VARIANCE	2018 APPROVED
				EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
SCHEDULE 20				N	N	N	N		N	N
012300100100	23030101	Ministry of Information, Culture & Tourism	Rehabilitation of Office Complex							4,000,000.00
012500100100	23010101	Office of the Head of Civil Service	Purchase of 2No. Motor Vehicles	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
012500100100	23010102	Office of the Head of Civil Service	Purchase of Computers	0.00	65,000.00	400,000.00	400,000.00	16.25	335,000.00	600,000.00
012500100100	23010103	Office of the Head of Civil Service	Purchase of Computer Printers	0.00	315,000.00	200,000.00	200,000.00	157.50	(115,000.00)	200,000.00
012500100100	23010104	Office of the Head of Civil Service	Purchase of Office Equipment	0.00	400,000.00	1,500,000.00	1,500,000.00	26.67	1,100,000.00	1,000,000.00
012500100100	23010104	Office of the Head of Civil Service	Procurement of 100 Automatic Time Check Machines							10,000,000.00
012500100100	23010104	Office of the Head of Civil Service	Furnishing of Office Complex							2,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Upgrading of Svr Staff Club	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	7,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Construction of Dev Center							20,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Construction of Civil Service Club							10,000,000.00
012500100100	23020103	Office of the Head of Civil Service	Computerisation of Records of Service	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
012500100100	23030102	Office of the Head of Civil Service	Rehabilitation of Office Complex	0.00	53,200.00	4,000,000.00	4,000,000.00	1.33	3,946,800.00	4,000,000.00
014700100100	23010101	Civil Service Commission	Purchase of 1No Hilux Van	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	25,000,000.00
014700100100	23010102	Civil Service Commission	Purchase of 7No. Computers	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	1,500,000.00
014700100100	23010103	Civil Service Commission	Purchase of Computer Printers	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	500,000.00
014700100100	23010104	Civil Service Commission	Purchase of Office Equipment	0.00	5,432,400.00	1,500,000.00	1,500,000.00	362.16	(3,932,400.00)	15,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
		SCHEDULE 20								
014700100100	23010104	Civil Service Commission	Purchase of 100 kva Generator							10,000,000.00
014700100100	23010106	Civil Service Commission	Stocking of Library with Books & Furnishing	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	1,000,000.00
014700100100	23010108	Civil Service Commission	Purchase of Office Furniture	0.00	1,833,200.00	2,000,000.00	2,000,000.00	91.66	166,800.00	6,000,000.00
014700100100	23010109	Civil Service Commission	Purchase of 2No. Mowa Machines	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
014700100100	23010109	Civil Service Commission	Purchase of motor cycles							500,000.00
014700100100	23020101	Civil Service Commission	Landscaping of the Office Complex	0.00	14,274,226.89	1,500,000.00	1,500,000.00	951.62	(12,774,226.89)	5,000,000.00
014700100100	23020102	Civil Service Commission	Computerisation of CSC/Internet Connectivity	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	15,000,000.00
014700100100	23030101	Civil Service Commission	Renovation of the Office Complex	0.00	31,238,173.00	4,200,000.00	4,200,000.00	743.77	(27,038,173.00)	0.00
014700100100	23030102	Civil Service Commission	Extension of Office Complex	0.00	1,248,720.00	13,000,000.00	13,000,000.00	9.61	11,751,280.00	0.00
012500100100	23010106	OFFICE OF THE HEAD OF SERVICE	FURNISHING OF OFFICE COMPLEX	210,000.00						
011101300100	23010101	OFFICE OF THE SEC. TO THE STATE GOVT.	PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	80,453,150.00						
012500100100	23010104	OFFICE OF THE HEAD OF SERVICE	PURCHASE OF FURNITURE AND EQUIPMENT	2,688,900.00						
012300100100	23010105	MIN OF INFORMATION	PURCHASE OF COMMUNICATION GADGETS	982,000.00						
012500100100	23030102	OFFICE OF THE HEAD OF SERVICE	REHABILITATION OF OFFICE COMPLEX	2,846,540.00						
011100300100	23010101	State Boundary Commission	Purchase of GPRS Equipment	0.00	0.00	5,000,000.00	5,000,000.00			5,000,000.00
011100300100	23010102	State Boundary Commission	Purchase of Boundary Topo Map & Sheets	0.00	0.00	3,000,000.00	3,000,000.00			3,000,000.00
011103300100	23010101	N/State AIDS Control Agency (NASACA)	Acquisition of Land for Permanent Office Building	0.00	0.00	10,000,000.00	10,000,000.00			10,000,000.00
011103500100	23010101	Nasarawa State Pension Bureau	Furnishing of Office Complex							1,000,000.00
011103500100	23010102	Nasarawa State Pension Bureau	Purchase of Computers							500,000.00
011103700100	23010101	Muslim Pilgrims Welfare Board	Purchase of 1No. Official Vehicle	0.00	0.00	5,000,000.00	5,000,000.00			5,000,000.00
011103700100	23010102	Muslim Pilgrims Welfare Board	Construction of Permanent HAJJ Camp in Karu	0.00	0.00	6,000,000.00	6,000,000.00			6,000,000.00
011103800100	23010101	Christian Pilgrims Welfare Board	Furnishing of Office Complex	0.00	0.00	1,500,000.00	1,500,000.00			1,500,000.00
011103800100	23010101	Christian Pilgrims Welfare Board	Purchase of 1No. Official Vehicle							20,000,000.00
011103800100	23010103	Christian Pilgrims Welfare Board	Purchase of Library Books	0.00	0.00	500,000.00	500,000.00			350,000.00
011103800100	23020101	Christian Pilgrims Welfare Board	Construction of Office Complex	0.00	0.00	10,000,000.00	10,000,000.00			25,000,000.00
011200400100	23010101	House of Assembly Service Commission	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	0.00	0.00	10,000,000.00	10,000,000.00			10,000,000.00
011200400100	23010102	House of Assembly Service Commission	Purchase of Computers	0.00	0.00	750,000.00	750,000.00			750,000.00
011200400100	23010103	House of Assembly Service Commission	Purchase of Computer Printers	0.00	0.00	350,000.00	350,000.00			350,000.00
011200400100	23010105	House of Assembly Service Commission	Stocking of Library	0.00	0.00	400,000.00	400,000.00			400,000.00
011200400100	23010106	House of Assembly Service Commission	Purchase of Office Furniture/Fittings	0.00	0.00	4,000,000.00	4,000,000.00			2,500,000.00
012300300100	23010102	Nasarawa Broadcasting Service	Purchase of Office Equipment & Furniture	0.00	0.00	500,000.00	500,000.00			1,000,000.00
012300300100	23010103	Nasarawa Broadcasting Service	Procurement of OB Van (TV)	0.00	0.00	180,000,000.00	180,000,000.00			300,000,000.00
014000100100	23010101	Office of the State Auditor General	Purchase of 1No. Hilux	0.00	0.00	7,000,000.00	7,000,000.00			15,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
014000100100	23010103	Office of the State Auditor General	Purchase of Computer/Printers	0.00	0.00	50,000.00	50,000.00			1,000,000.00
014000100100	23010104	Office of the State Auditor General	Furnishing of Office Complex	0.00	0.00	2,500,000.00	2,500,000.00			2,500,000.00
014000100100	23010104	Office of the State Auditor General	Renovation of Office Complex							15,000,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of 1No. Hilux Vehicles	0.00	0.00	10,000,000.00	10,000,000.00			15,000,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of Computers	0.00	0.00	300,000.00	300,000.00			500,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of Computer Printers	0.00	0.00	102,000.00	102,000.00			200,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of 1No. Photocopier	0.00	0.00	300,000.00	300,000.00			350,000.00
014100100100		Office of the Auditor General for Local Govt	Construction of New Office Complex	0.00	0.00	50,000,000.00	50,000,000.00			35,000,000.00
014100100100		Office of the Auditor General for Local Govt	Renovation of Office Complex	0.00	0.00	2,000,000.00	2,000,000.00			2,500,000.00
014600100100	23010101	Local Government Service Commission	Furnishing of Office Complex	0.00	0.00	1,000,000.00	1,000,000.00			5,000,000.00
014600100100	23010101	Local Government Service Commission	Purchase of 2Nos. Hilux Vehicles							30,000,000.00
014600100100	23020101	Local Government Service Commission	Construction of Permanent Office Complex	0.00	0.00	50,000,000.00	50,000,000.00			50,000,000.00
014600100100	23020102	Local Government Service Commission	Computerization of Staff & Other Records	0.00	0.00	1,000,000.00	1,000,000.00			2,000,000.00
014800100100	23010101	N/State Independent Electoral Commission	Purchase of 1No. Hilux Vans	0.00	0.00	7,000,000.00	7,000,000.00			15,000,000.00
014800100100	23010102	N/State Independent Electoral Commission	Furnishing of NASIEC Head Office Complex	0.00	0.00	2,000,000.00	2,000,000.00			4,000,000.00
014800100100	23010104	N/State Independent Electoral Commission	Purchase of Fire Proof Steel Cabinet	0.00	0.00	2,000,000.00	2,000,000.00			
014800100100	23010104	N/State Independent Electoral Commission	Construction of NASIEC head office complex							20,000,000.00
014800100100	23010104	N/State Independent Electoral Commission	Installation of Radio Comm Services							3,000,000.00
014800100100	23010104	N/State Independent Electoral Commission	Installation of ICT Unit							10,000,000.00
051700800100	23010101	Nasarawa State Library Board(Bureau for ICT)	Purchase of Vehicle	0.00	0.00	3,000,000.00	3,000,000.00			10,000,000.00
051700800100	23010101	Nasarawa State Library Board(Bureau for ICT)	Purchase of A/Cs, Televisions & Fridges							1,000,000.00
051700800100	23010103	Nasarawa State Library Board(Bureau for ICT)	Furnishing of Library Headquarters	0.00	0.00	1,000,000.00	1,000,000.00			
051700800100	23010103	Nasarawa State Library Board(Bureau for ICT)	Furnishing and Equipping 3Nos Computer-Based Test Centers in Lafia							54,500,000.00
051700800100	23010103	Nasarawa State Library Board(Bureau for ICT)	Binding of old Newspapers							1,000,000.00
055100100100	23010101	Min. for Local Govt & Chieftaincy Affairs	Furnishing of Zonal Inspectorate Offices	0.00	0.00	1,500,000.00	1,500,000.00			4,000,000.00
055100100100	23010102	Min. for Local Govt & Chieftaincy Affairs	Purchase of Office Equipment	0.00	0.00	1,500,000.00	1,500,000.00			2,000,000.00
055100100100	23010103	Min. for Local Govt & Chieftaincy Affairs	Purchase of 5Nos. Vehicles for Planting, Inspect. Depts in Obi, Nasarawa & Akwanga							20,000,000.00
055100100100	23020101	Min. for Local Govt & Chieftaincy Affairs	Const of 4Nos. Zonal Offices in Lafia, Obi, Nasarawa & Akwanga							20,000,000.00
055100100100	23020102	Min. for Local Govt & Chieftaincy Affairs	Landscaping/Beautification of the Office Environment							8,000,000.00
055100100100	23020103	Min. for Local Govt & Chieftaincy Affairs	Construction of Main Store & Labrary							15,000,000.00
055100100100	23030101	Min. for Local Govt & Chieftaincy Affairs	Renovation of Emirs/Chiefs Palaces							20,000,000.00
			<b>Total Capital Expenditure - Administration Sector</b>	<b>87,180,590.00</b>	<b>2,552,367,542.95</b>	<b>1,344,552,000.00</b>	<b>3,941,552,000.00</b>	<b>64.76</b>	<b>1,009,932,457.05</b>	<b>6,763,700,000.00</b>
			<b>II. ECONOMIC SECTOR</b>							
021500100100	23010101	Ministry of Agriculture	Purchase of Utility Vehicle	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	15,000,000.00
021500100100	23010103	Ministry of Agriculture	Purchase of Agro-Chemicals							20,000,000.00
021500100100	23010103	Ministry of Agriculture	Purchase of Buffer Grains & Chemicals	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	100,000,000.00
021500100100	23010104	Ministry of Agriculture	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	0.00	33,204,715.00	300,000,000.00	300,000,000.00	11.07	266,795,285.00	500,000,000.00
021500100100	23010104	Ministry of Agriculture	Purchase of Raw materials							100,000,000.00
021500100100	23010105	Ministry of Agriculture	Equipping of Staff Canteen	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	
021500100100	23010106	Ministry of Agriculture	Purchase of 100KVA Generator	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00



**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
021500100100	23010107	Ministry of Agriculture	Purchase of Veterinary Equipment	0.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	30,000,000.00
021500100100	23010107	Ministry of Agriculture	Purchase of Agric machines							40,000,000.00
021500100100	23010107	Ministry of Agriculture	Procurement of fishing inputs							4,000,000.00
021500100100	23020101	Ministry of Agriculture	Tree Crops - Oil Palm Seedlings & Nursey Development	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
021500100100	23020103	Ministry of Agriculture	Development of State Water Policy	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00
021500100100	23020104	Ministry of Agriculture	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	50,000,000.00
021500100100	23020105	Ministry of Agriculture	Agricultural Empowerment Scheme	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	
021500100100	23020111	Ministry of Agriculture	Construction of Veterinary Hospital at Lafia	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
021500100100	23020111	Ministry of Agriculture	Construction of Veterinary Clinics							20,000,000.00
021500100100	23020111	Ministry of Agriculture	Construction of Abattoir							10,000,000.00
021500100100	23020113	Ministry of Agriculture	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
021500100100	23020113	Ministry of Agriculture	Establishment of Data Bank							3,500,000.00
021500100100	23020115	Ministry of Agriculture	Production & Preservation of Tropical Fruit Juice	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
021500100100	23020117	Ministry of Agriculture	Establishment of Fish Sales Centre in Lafia	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
021500100100	23020117	Ministry of Agriculture	Establishment of Demonstration Ponds							3,000,000.00
021500100100	23020117	Ministry of Agriculture	Establishment of Weather station							2,000,000.00
021500100100	23020117	Ministry of Agriculture	Establishment of Fertilizer Blending Plant							300,000,000.00
021500100100	23020118	Ministry of Agriculture	Construction of 3 Net Mending Shades at Alkanga (Lele), Nasarawa & Enye (Ruhubi)	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
021500100100	23020119	Ministry of Agriculture	Federal-State Collaborative Programme	0.00	58,903,000.00	200,000,000.00	200,000,000.00	29.45	141,097,000.00	200,000,000.00
021500100100	23020120	Ministry of Agriculture	Mechanized Agriculture Subsidy	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
021500100100	23020121	Ministry of Agriculture	Agricultural Anchor Scheme	0.00	5,965,000.00	700,000,000.00	700,000,000.00	0.85	694,035,000.00	200,000,000.00
021500100100	23030101	Ministry of Agriculture	Rehabilitation of Boreholes	0.00	200,000.00	0.00	0.00	0.00	(200,000.00)	
021500100100	23030102	Ministry of Agriculture	Rehabilitation of Karu International Market Restaurant	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
021500100100	23030103	Ministry of Agriculture	Upgrading of Home Economic Canteen in Alkanga	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	1,000,000.00
021502100100		College of Agriculture, Lafia	Purchase of land building	0.00	7,391,260.00			0.00	(7,391,260.00)	
021502100100		College of Agriculture, Lafia	Plant and machinery	0.00	616,850.00			0.00	(616,850.00)	
021502100100		College of Agriculture, Lafia	Equipment and furniture	0.00	525,000.00			0.00	(525,000.00)	
021502100100	23010101	College of Agriculture, Lafia	Purchase of 1No. 30 Seaters Bus							30,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
021502100100	23010103	College of Agriculture, Lafia	Purchase of 1No. Hilux							15,000,000.00
021502100100	23010103	College of Agriculture, Lafia	Purchase of 1No. Tractor for Teaching Purposes							30,000,000.00
021502100100	23010104	College of Agriculture, Lafia	Purchase of 100Nos. Computers, Furniture for ICT							25,000,000.00
021502100100	23010104	College of Agriculture, Lafia	Purchase of Engineering and other Science Equipment							6,000,000.00
021502100100	23010105	College of Agriculture, Lafia	Purchase of Clinic Drugs & Consumables							3,000,000.00
021502100100	23010106	College of Agriculture, Lafia	Purchase of Laboratory Coats & Uniforms							1,500,000.00
021502100100	23010107	College of Agriculture, Lafia	Purchase of 3No. 2Nos. 27kva Generators for Admin. & Library							12,000,000.00
021502100100	23020101	College of Agriculture, Lafia	Cons of 1000 carrying capacity Lecture Theatre/Auditorium							40,000,000.00
021502100100	23020102	College of Agriculture, Lafia	Cons of 2 Blocks of 3 classrooms each and Office Accommodation for Staff							20,000,000.00
021502100100	23020103	College of Agriculture, Lafia	Construction of 500 carrying capacity Library							20,000,000.00
021502100100	23020104	College of Agriculture, Lafia	Construction of Road Network on Campus							30,000,000.00
021502100100	23020105	College of Agriculture, Lafia	Cons of Bakery Factory at the College for Teaching purposes							10,000,000.00
021502100100	23020116	College of Agriculture, Lafia	Cons of Water Factory for the production of Sachets & Bottled Water							20,000,000.00
021502100100	23030101	College of Agriculture, Lafia	Rehabilitation of College Livestock Complex at Doma Road							20,000,000.00
022000100100	23010101	Ministry of Finance & Economic Planning	Purchase of 2No. Project Vehicles	0.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	45,000,000.00
022000100100	23010101	Ministry of Finance & Economic Planning	Purchase of 1No. Hilux Van for tenders' Board	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
022000100100	23010107	Ministry of Finance & Economic Planning	Purchase of M & E Equipment	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	6,000,000.00
022000100100	23010107	Ministry of Finance & Economic Planning	Computerization of Financial Management System	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
022000100100	23010107	Ministry of Finance & Economic Planning	Expansion of MOF Complex	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
022000100100	23030102	Ministry of Finance & Economic Planning	Renovation of Office Complex	0.00	5,371,000.00	15,000,000.00	15,000,000.00	35.81	9,629,000.00	40,000,000.00
022000100100	22040101	Ministry of Finance & Economic Planning	UNICEF Collaborative Projects Intervention	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	72,000,000.00
022000100100	22040102	Ministry of Finance & Economic Planning	Community & Social Development Agency (CSDA)	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
022000100100	22040103	Ministry of Finance & Economic Planning	HIV/AIDS Project Development Programme	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	
022000100100		Ministry of Finance & Economic Planning	* Rural Finance Institution Building Prog (RUFIN)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	
022000100100	22040106	Ministry of Finance & Economic Planning	Contribution to CGS/SDGs	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	200,000,000.00
022000100100	22040107	Ministry of Finance & Economic Planning	Bilingual Education Programme	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
022000100100	22040108	Ministry of Finance & Economic Planning	NEWMAP Programme	0.00	0.00	361,000,000.00	361,000,000.00	0.00	361,000,000.00	361,000,000.00
022000100100	22040109	Ministry of Finance & Economic Planning	REDD+ Programme	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
022000100100	22040110	Ministry of Finance & Economic Planning	National Social Investment Programmes	0.00	4,839,000.00	70,000,000.00	70,000,000.00	6.91	65,161,000.00	
022000100100		Ministry of Finance & Economic Planning	Strengthen of services delivery	0.00	1,287,424,988.00			0.00	(1,287,424,988.00)	
022000100100		Ministry of Finance & Economic Planning	Strengthen of institutions	0.00	5,750,000.00			0.00	(5,750,000.00)	
022000100100		Ministry of Finance & Economic Planning	Technical Support	0.00	619,080,903.00			0.00	(619,080,903.00)	
022000100100	23010101	Min. of Commerce, Industry & Cooperatives	Purchase of Mineral Survey Equipment	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
022200100100	23020101	Min. of Commerce, Industry & Cooperatives	Development/Completion of Keffi Modern Market	0.00	8,580,199.50	120,000,000.00	120,000,000.00	7.15	111,419,800.50	100,000,000.00
022200100100	23020102	Min. of Commerce, Industry & Cooperatives	Construction of New Lafia Ultra-Modern Market	0.00	28,105,146.85	180,000,000.00	180,000,000.00	15.61	151,894,853.15	100,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Construction of Akwanga Modern Market	0.00	3,007,000.00	100,000,000.00	100,000,000.00	3.01	96,993,000.00	50,000,000.00
022200100100	23020104	Min. of Commerce, Industry & Cooperatives	Development/Completion of Karu International Market	0.00	121,608,740.93	180,000,000.00	180,000,000.00	67.56	58,391,259.07	100,000,000.00
022200100100	23020105	Min. of Commerce, Industry & Cooperatives	Construction of Nasarawa Modern Market							10,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Construction of Doma Modern Market							10,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Production of Indigenous measures							2,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Purchase of Industrial Equipment							1,000,000.00
022200100100	23020107	Min. of Commerce, Industry & Cooperatives	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
022200100100	23020108	Min. of Commerce, Industry & Cooperatives	Acquisition of Titles & Exploration of some selected Minerals	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	
022200100100	23020109	Min. of Commerce, Industry & Cooperatives	Construction of Neighbourhood Market, Lafia	0.00	18,230,700.00	180,000,000.00	180,000,000.00	10.13	161,769,300.00	50,000,000.00
022200100100	23020110	Min. of Commerce, Industry & Cooperatives	Industrial Development	0.00	31,236,753.68	100,000,000.00	100,000,000.00	31.24	68,763,246.32	100,000,000.00
022200100100	23030101	Min. of Commerce, Industry & Cooperatives	Renovation of Ministry's Office Complex	0.00	2,543,050.00	3,000,000.00	3,000,000.00	84.77	456,950.00	5,000,000.00
022900100100	23010101	Ministry of Works, Housing & Transport	Purchase of Fire Fighting Vehicles	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
		SCHEDULE 20								
022900100100	23010102	Ministry of Works, Housing & Transport	Purchase of VIO Vehicles	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	8,000,000.00
022900100100	23010103	Ministry of Works, Housing & Transport	Equipping of Fire Service Station	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	15,000,000.00
022900100100	23010107	Ministry of Works, Housing & Transport	Purchase of Equipment for VIO Office	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
022900100100	23010109	Ministry of Works, Housing & Transport	Procurement of Tricycles/Township Taxis	0.00	13,700,000.00	0.00	0.00	0.00	(13,700,000.00)	
022900100100	23010109	Ministry of Works, Housing & Transport	Procurement of & Installation of Lightning Arrestors							1,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase/Installation of 3mX6m Electronic Weighing Scales 10t to 100t	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase of Transformers							25,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase of Plants							60,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase of Generating Sets							20,000,000.00
022900100100	23020101	Ministry of Works, Housing & Transport	Construction of Gtata-Panda-Gurku-Mararaba Road	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	3,000,000,000.00
022900100100	23020103	Ministry of Works, Housing & Transport	Construction of Keffi/Kokona Junction-Agwada-Udage Road	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	500,000,000.00
022900100100	23020104	Ministry of Works, Housing & Transport	Construction of Doma-Agbashi-Akwatta-Akpanaja-Benue Border	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	500,000,000.00
022900100100	23020105	Ministry of Works, Housing & Transport	Completion of New Fire Fighting Station in Lafia	0.00	30,750,143.57	51,000,000.00	51,000,000.00	60.29	20,249,856.43	
022900100100	23020107	Ministry of Works, Housing & Transport	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	30,000,000.00
022900100100	23020108	Ministry of Works, Housing & Transport	Construction of 60m Reinforced Concrete Bridge at Kudnaw, Mararaba Gurku	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	
022900100100	23020109	Ministry of Works, Housing & Transport	Construction of Bridges and Culverts Across the State	0.00	15,580,000.00	240,000,000.00	240,000,000.00	6.49	224,420,000.00	500,000,000.00
022900100100	23020110	Ministry of Works, Housing & Transport	Construction of Gudf Junction-Angwan Zaria Road	0.00	3,900,000.00	60,000,000.00	60,000,000.00	6.50	56,100,000.00	
022900100100	23020111	Ministry of Works, Housing & Transport	Construction of Public Buildings	0.00	854,977,930.24	250,000,000.00	1,000,000,000.00	85.50	145,922,069.76	1,500,000,000.00
022900100100	23020112	Ministry of Works, Housing & Transport	Construction of an Airstrip in Lafia	0.00	0.00	5,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00	4,000,000,000.00
022900100100	23020113	Ministry of Works, Housing & Transport	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	60,000,000.00
022900100100	23020114	Ministry of Works, Housing & Transport	Completion of Lafia Square	0.00	0.00	45,600,000.00	45,600,000.00	0.00	45,600,000.00	50,000,000.00
022900100100	23020114	Ministry of Works, Housing & Transport	Equipping of 4nos Workshops							1,000,000.00
022900100100	23020117	Ministry of Works, Housing & Transport	Construction of Agazo-Agwatashi & Ohi-Assakio Roads	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	300,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Tudun Wada-New Karshi Road	0.00	0.00	150,000,000.00	400,000,000.00	0.00	400,000,000.00	100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Kware-Keffi Road							10,000,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Nasarawa-Ajaga-Tunga Road							300,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Nasarawa Eggon-Wayo-Wamba Road							200,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Electrical Intervention Across the State							300,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Provision of Water Transportation Services Facilities							500,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Stimbaki-Kwara-Farin Ruwa							100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Keffi-Saura-Nike							100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Keffi-Bagaji Road							100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Angwan Tigo Uke Road							400,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
SCHEDULE 20										
022900100100	230201	Ministry of Works, Housing & Transport	Construction of Inter-City Roads Across the State	0.00	56,461,400.00	4,000,000,000.00	4,000,000,000.00	1.41	3,943,538,600.00	1,000,000,000.00
022900100100	230301	Ministry of Works, Housing & Transport	Rehabilitation/Renovation of City Hall, Lafia	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	40,000,000.00
022900100100	230301	Ministry of Works, Housing & Transport	Renovation of 10No. Guest Houses, Lafia	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	30,000,000.00
022900100100	230301	Ministry of Works, Housing & Transport	Rehabilitation of Moroa-Gudfi Road	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00
022900100100	230301	Ministry of Works, Housing & Transport	Improvement of Electricity Supply from the National Grid to Doma Town	0.00	0.00	24,000,000.00	60,000,000.00	0.00	60,000,000.00	100,000,000.00
022900100100	230101	Ministry of Works, Housing & Transport	Members' Community Social Services	0.00	0.00	960,000,000.00	960,000,000.00	0.00	960,000,000.00	960,000,000.00
022900100100	230101	Ministry of Works, Housing & Transport	Routine Rehabilitation of Public Buildings							150,000,000.00
022900100100	230101	Ministry of Works, Housing & Transport	Maintenance of State Roads							25,000,000.00
023800100100	220401	Ministry of Budget & Planning	Contribution to CGS/SDGs	0.00	26,206,270.00	0.00	0.00	0.00	(26,206,270.00)	
025201200100	230101	Min. of Water Resources & Rural Devt	Purchase of 1No. Project Vehicle	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Purchase of Office Furniture & Fittings	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	2,000,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Purchase of Computers	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	300,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Purchase Electrical Measuring/Testing Equipment							1,000,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Procurement of Utility vehicle							25,000,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Procurement of Modern Drilling Machine							120,000,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Provision of Power Lighting/viewing centers							2,000,000.00
025201200100	230101	Min. of Water Resources & Rural Devt	Purchase of Computer Printers	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	
025201200100	230201	Min. of Water Resources & Rural Devt	Provision of Rural Water Supply	0.00	35,511,092.00	0.00	0.00	0.00	(35,511,092.00)	10,000,000.00
025201200100	230201	Min. of Water Resources & Rural Devt	Construction of Rural Feeder Roads	0.00	0.00	216,200,000.00	216,200,000.00	0.00	216,200,000.00	500,000,000.00
025201200100	230201	Min. of Water Resources & Rural Devt	Grants-in-Aid to Community Development Self-Help Projects	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00
025201200100	230201	Min. of Water Resources & Rural Devt	Dev/Reinforcement of Power Transmission Infrastructure in the State - Engineering, Procurement & Construction of Lafia (Aurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	100,000,000.00
025201200100	230201	Min. of Water Resources & Rural Devt	Dev of Strategic Master Plan for Energy & Power Security of the State, as well as Special/ Emergency Intervention of Power Delivery Services to Distressed Communities in the State	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	200,000,000.00
025201200100	230201	Min. of Water Resources & Rural Devt	N/S Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Govt & Devpt Areas HQs, Electrification of 65 Rural Communities across the State as well as Water Scheme, Irrigation, Rural Roads & Community Development	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	200,000,000.00
025201200100	230201	Min. of Water Resources & Rural Devt	Installation of Solar Farm	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	3,000,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Renovation of Office Complex	0.00	755,000.00	10,000,000.00	10,000,000.00	7.55	9,245,000.00	0.00
025201200100	230301	Min. of Water Resources & Rural Devt	Construction of Earth Dam							35,000,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Establishment of 3 pilot Irrigation Scheme							25,000,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Construction of 558 Boreholes							500,000,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Establishment of Weather station							6,800,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Provision of Water Quality Laboratory							30,000,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Rehabilitation & Maint. Of 601 Boreholes							200,000,000.00
025201200100	230301	Min. of Water Resources & Rural Devt	Nasarawa Electricity Power Agency							300,000,000.00
025210200100	230101	Nasarawa State Water Board	Purchase of Office Furniture	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
025210200100	230101	Nasarawa State Water Board	Purchase of Water Treatment Chemicals							100,000,000.00
025210200100	230201	Nasarawa State Water Board	Warba Water Supply Scheme	0.00	322,238,130.65	200,000,000.00	400,000,000.00	80.56	77,761,879.35	200,000,000.00
025210200100	230201	Nasarawa State Water Board	Daddera Water Supply Scheme	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
025210200100	230301	Nasarawa State Water Board	Rehabilitation of Abwanga/Keffi Water Scheme (Made Water Works)	0.00	113,903,037.69	150,000,000.00	150,000,000.00	75.94	36,096,962.31	160,000,000.00
025210200100	230301	Nasarawa State Water Board	Rehabilitation of Nasarawa Water Supply Scheme	0.00	350,000,000.00	240,000,000.00	240,000,000.00	145.83	(110,000,000.00)	250,000,000.00
025210200100	230301	Nasarawa State Water Board	Agbashi Semi-Urban Water Works							100,000,000.00
025210200100	230301	Nasarawa State Water Board	Udage Nibeki Water Supply Scheme							100,000,000.00
025210200100	230301	Nasarawa State Water Board	Rehabilitation of Nasarawa Eggon Water Supply Scheme	0.00	24,982,205.00	36,000,000.00	36,000,000.00	69.40	11,017,795.00	70,000,000.00
025210200100	230301	Nasarawa State Water Board	Rehabilitation of Lafia Water Supply Scheme	0.00	61,642,238.05	100,000,000.00	100,000,000.00	61.66	38,337,761.95	100,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
025210200100	23030105	Nasarawa State Water Board	Rehabilitation of Toto Water Supply Scheme	0.00	19,540,590.00	40,000,000.00	50,000,000.00	39.08	30,459,410.00	70,000,000.00
025210200100	23030106	Nasarawa State Water Board	Rehabilitation of Keana Water Supply Scheme	0.00	0.00	14,000,000.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00
025210200100	23030107	Nasarawa State Water Board	Rehabilitation of Obi Water Supply Scheme	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00
025210200100	23030111	Nasarawa State Water Board	Rehabilitation of Awe Water Supply Scheme	0.00	21,706,000.00		50,000,000.00	0.00	28,294,000.00	30,000,000.00
025210200100	23030111	Nasarawa State Water Board	Rehabilitation of other Water Schemes							50,000,000.00
025305600100	23010104	Nasarawa Urban Development Board	Purchase of Fumigation Equipment & Chemicals	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
025305600100	23010107	Nasarawa Urban Development Board	Purchase of Street Sweeping Tools/Plants	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	6,000,000.00
025305600100	23020101	Nasarawa Urban Development Board	Provision of Street Lights in Lafia & Other Urban Centres	0.00	21,843,360.00	0.00	61,200,000.00	0.00	39,356,640.00	
025305600100	23020102	Nasarawa Urban Development Board	Development of Lafia Township Roads Phase II	0.00	1,301,876,703.92	700,000,000.00	1,700,000,000.00	76.58	398,123,296.08	2,500,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	0.00	3,550,836,622.87	650,000,000.00	2,648,956,020.00	134.00	(900,880,602.87)	663,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Channelization of Storm Water in Lafia							500,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Supply and Installation of Hybrid Solar Traffic Lights							30,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Road at NSUK							100,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Sanitary Land							10,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Lafia East Tudun Kauri Road							761,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Adamu Mu'azu Alkali Street							10,000,000.00
025305600100	23020104	Nasarawa Urban Development Board	Expansion of Headquarter's Office	0.00	432,429,328.58	0.00	0.00	0.00	(432,429,328.58)	
025305600100	23020109	Nasarawa Urban Development Board	Construction of Stanbic Bank-Kurikyio Road & Other Lafia Township Phase I Roads	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	204,000,000.00
025305600100	23020109	Nasarawa Urban Development Board	Doma Township Roads							500,000,000.00
025305600100	23020114	Nasarawa Urban Development Board	Construction of Aggaragu-Gidan Ausa-Doma Road	0.00	466,476,556.44	120,000,000.00	1,728,507,488.00	26.99	1,262,030,931.56	23,000,000.00
025305600100	23020115	Nasarawa Urban Development Board	Construction of Kadarko-Giza-Keana; Agaza-Agwatazhi & Obi-Assakio Roads	0.00	1,481,357,076.57	240,000,000.00	2,740,000,000.00	54.06	1,258,642,923.43	1,100,000,000.00
025305600100	23020116	Nasarawa Urban Development Board	Construction of Awe-Tunga Road	0.00	300,488,705.54	120,000,000.00	620,000,000.00	48.47	319,511,294.46	48,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Adudu-Azara-Wase-Plateau Boarder	0.00	629,000,000.00	120,000,000.00	2,489,373,535.00	25.27	1,860,373,535.00	770,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Lafia Bye-pass Road							2,000,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Angwan Hashimu-karu Int. Market							751,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Gudji Junction Angwan Zaria Road							243,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Znos overlay of Obi Keana Rd							25,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
025305600100	23020117	Nasarawa Urban Development Board	Construction of Garaku Township Road							52,400,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Maraba Guruku Township Rd							100,002,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Maraba Junction kalayi rd							248,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Guifi Township Rd							225,100,000.00
025305600100	23020117	Nasarawa Urban Development Board	Provision of Street Lights							200,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Toto/Umalsha Roads	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	790,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Renovation of Township Roads							30,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Street Lights in Lafia							150,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Doma-Algatta-Rukubi Road							500,000,000.00
025305700100	23010101	N/State Community & Social Devt Project	Purchase of Sltos. TV Set	0.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
025305700100	23020101	N/State Community & Social Devt Project	Sinking of Motorized Borehole in the Office Premises	0.00	40,004,000.00	700,000.00	700,000.00	5,734.86	(39,304,000.00)	20,000,000.00
025305700100	23020102	N/State Community & Social Devt Project	Provision of Water through Boreholes & Tube Wells in Rural Communities	0.00	1,715,550.59	6,000,000.00	6,000,000.00	28.59	4,284,449.41	15,000,000.00
025305700100	23020103	N/State Community & Social Devt Project	Provision of Health Facilities, Drugs & Equipment	0.00	38,343,748.11	7,000,000.00	7,000,000.00	547.77	(31,343,748.11)	15,000,000.00
025305700100	23020104	N/State Community & Social Devt Project	Construction of Markets, Town Halls, Skills Acquisition Centres	0.00	8,196,008.00	4,200,000.00	4,200,000.00	195.14	(3,996,008.00)	10,000,000.00
025305700100	23020105	N/State Community & Social Devt Project	Rural Electrification	0.00	7,576,262.50	7,000,000.00	7,000,000.00	108.23	(576,262.50)	10,000,000.00
025305700100	23020106	N/State Community & Social Devt Project	Construction of Drainages	0.00	17,612,202.90	7,000,000.00	7,000,000.00	251.60	(10,612,202.90)	7,000,000.00
025305700100	23020107	N/State Community & Social Devt Project	Construction of Rural Feeder Roads, Culverts, Bridges	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00
025305700100	23030101	N/State Community & Social Devt Project	Rehabilitation of the Office Complex	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
025305700100	23030102	N/State Community & Social Devt Project	Rehabilitation of Schools	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
026000100100	23010101	Ministry of Lands & Town Planning	Purchase of Office Furniture	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00
026000100100	23010102	Ministry of Lands & Town Planning	Purchase of Survey & Planning Equipment	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
026000100100	23010103	Ministry of Lands & Town Planning	Compensation for Lands Acquired by Government	0.00	741,429,966.00	800,000,000.00	1,500,000,000.00	49.43	758,570,034.00	1,000,000,000.00
026000100100	23020101	Ministry of Lands & Town Planning	Development of Layouts in Lafia	0.00	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	500,000,000.00
026000100100	23020102	Ministry of Lands & Town Planning	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	0.00	19,416,200.00	35,000,000.00	50,000,000.00	38.85	30,583,800.00	50,000,000.00
026000100100	23020103	Ministry of Lands & Town Planning	Nasarawa Geographic Information Service	0.00	940,835,604.15	1,032,589,000.00	1,200,000,000.00	78.40	259,164,395.85	1,000,000,000.00
026000100100	23020104	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at the Peninsula Land	0.00	0.00	210,000,000.00	210,000,000.00	0.00	210,000,000.00	1,000,000,000.00
026000100100	23020104	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at the Race Course	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
026000100100	23020106	Ministry of Lands & Town Planning	Provision of Master Plan of Urban Centres	0.00	2,500,000.00	100,000,000.00	500,000,000.00	0.50	497,500,000.00	0.00
026000100100	23020107	Ministry of Lands & Town Planning	Construction of NAGIS Office in Lafia	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	45,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Infrastructure & Development of Akurba Hilltop GRA	0.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00	3,000,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Detailed District Plans	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at Koroduma Land	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
022900100100	23020113	MIN. OF WORKS, HOUSING & TRANSPORT	60M REINFORCE CONCRETE BRIDGE AT KUDNAWI	109,395,544.49						
022900100100	23020147	MIN. OF WORKS, HOUSING & TRANSPORT	CONST. OF DOMA AGYARAGU, KADAROKO AGAZA ASSAKKO ROAD	765,759,417.00						
022900100100	23020116	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION GARAKU MORRO MINKORO KADUNA BOADER	2,000,000.00						
022900100100	23020126	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF AGYARAGU GIDA AUSA - DOMA ROAD	1,189,243,013.77						
022900100100	23020128	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF AIR STRIP IN LAFIA	513,446,444.02						
022900100100	23020103	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF ASHIGE - OGA- FADAMA-BOUNA ROAD	86,326,680.40						
022900100100	23020114	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF BRIDGES AND CULVITS ACROSS THE STATE	812,773,280.14						
022900100100	23020118	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD	50,000,000.00						
022900100100	23020112	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF 5 CELL BOX CULVATE AT ANCHO	18,935,888.06						
022900100100	23020122	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF PUBLIC BUILDING	370,454,073.17						
022900100100	23020106	MIN. OF WORKS, HOUSING & TRANSPORT	DOMA AGBASHE AKPANJA BENUE BOARDER ROAD	50,000,000.00						
022900100100	23020148	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD	50,000,000.00						
053900100100	23020108	MIN. OF WORKS, HOUSING & TRANSPORT	UPGRADING OF LAFIA TOWNSHIP STADIUM	283,276,515.14						
022900100100	23020110	MIN. OF WORKS, HOUSING & TRANSPORT	FARIN RUWA HYDRO	1,250,000.00						
026000200100	23020102	MIN. OF LANDS & TOWN PLANNING	CONSTRUCTION OF LAFIA TOWNSHIP ROAD AND CHANNELAZATION	2,749,234,245.70						



SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT										
ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
025201200100	23020110	NASARAWA STATE WATER BOARD	CONSTRUCTION OF RURAL FEEDER ROADS	165,579,100.00						
026000200100	23020118	NASARAWA STATE URBAN DEV BOARD	CONSTRUCTION OF AWE TUNGA ROAD	110,757,986.23						
021500100100	23020104	MIN OF AGRICULTURE	CONST. OF PERIMETER FENCING OF VET. CLINIC IN DOMA KEFFI, & LAFIA	380,000.00						
022200100100	23020103	MIN OF FINANCE	AKWANGA MODERN MARKET	136,414,313.97						
022200100100	23020104	MIN OF FINANCE	KARU INT'L MARKET	244,652,271.37						
022200100100	23020101	MIN OF FINANCE	KEFFI MODERN MARKET	177,197,812.57						
022200100100	23020102	MIN OF FINANCE	LAFIA MODERN MARKET	709,273,940.42						
022200100100	23020112	MIN OF FINANCE	CONSTRUCTION OF NEIGHBOURHOOD MARKET	7,865,040.00						
026000100100	23020107	MIN. OF LANDS & TOWN PLANNING	NASARAWA GEOGRAPHIC INFORMATION SERVICES	660,000,000.00						
026000200100	23020103	NASARAWA STATE URBAN DEV BOARD	OTHER URBAN ROADS	2,752,768,876.95						
026000100100	23010101	MIN. OF LANDS & TOWN PLANNING	COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	499,785,560.72						
023800100100	23020102	MIN. OF BUDGET AND PLANNING	DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY	172,000.00						
021500100100	23020114	MIN OF AGRICULTURE	DEVELOPMENT OF GRAZING RESERVE AT DOMA	900,000.00						
021500100100	23020103	MIN OF AGRICULTURE	DEVELOPMENT OF STATE WATER POLICY	1,700,000.00						
025210200100	23030102	NASARAWA STATE WATER BOARD	REHAB. & UPGRADING OF NASARAWA TOWN WATER SUPPLY SCHEME	300,000,000.00						
012500100100	23010104	OFFICE OF THE HEAD OF SERVICE	PURCHASE OF FERTILIZER	850,000.00						750,000.00
022000800100	23010101	Board of Internal Revenue Service	Purchase of Photocopy Machine	0.00	0.00	600,000.00	600,000.00			
022000800100	23010102	Board of Internal Revenue Service	Purchase of Computers	0.00	0.00	700,000.00	700,000.00			
022000800100	23010103	Board of Internal Revenue Service	Purchase of Computer Printers	0.00	0.00	400,000.00	400,000.00			
022000800100	23010104	Board of Internal Revenue Service	Purchase of Motor Vehicles for Headquarters	0.00	0.00	10,000,000.00	10,000,000.00			15,000,000.00
022000800100	23010105	Board of Internal Revenue Service	Furnishing of Office Headquarters	0.00	0.00	3,000,000.00	3,000,000.00			3,000,000.00
022000800100	23010106	Board of Internal Revenue Service	Furnishing of Akwanga Zonal Office with ENDL Operation	0.00	0.00	1,000,000.00	1,000,000.00			1,500,000.00
022000800100	23020103	Board of Internal Revenue Service	Computerization of NIRS (Covering its entire Operation)	0.00	0.00	10,000,000.00	10,000,000.00			15,000,000.00
022000800100	23030101	Board of Internal Revenue Service	Renovation of BIRS Headquarters	0.00	0.00	4,000,000.00	4,000,000.00			5,000,000.00
022000800100	23030102	Board of Internal Revenue Service	Renovation of Akwanga Zonal Office with ENDL Operation	0.00	0.00	2,000,000.00	2,000,000.00			2,500,000.00
022000700100	23010101	Office of the Accountant-General	Purchase of 1No. Vehicles	0.00	0.00	7,000,000.00	7,000,000.00			45,000,000.00
022000700100	23010102	Office of the Accountant-General	Purchase of Photocopying Machine	0.00	0.00	1,000,000.00	1,000,000.00			
022000700100	23010103	Office of the Accountant-General	Purchase of 5No. Safes	0.00	0.00	8,258,760.00	8,258,760.00			10,000,000.00
022000700100	23020101	Office of the Accountant-General	Computerization of Financial Management System	0.00	0.00	60,000,000.00	60,000,000.00			100,000,000.00
022000700100	23020102	Office of the Accountant-General	Construction of Vouchers Store	0.00	0.00	7,000,000.00	7,000,000.00			10,000,000.00
022000700100	23020103	Office of the Accountant-General	Extension of Office Complex	0.00	0.00	30,000,000.00	30,000,000.00			0.00
022000700100	23030101	Office of the Accountant-General	Renovation of 4No. Sub-Treasuries	0.00	0.00	3,000,000.00	3,000,000.00			0.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	External Loan	0.00	0.00	300,000,000.00	300,000,000.00			318,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Guaranteed Loan (Bond)	0.00	0.00	1,330,884,460.00	1,330,884,460.00			1,220,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Local Bank Loan	0.00	0.00	2,000,000,000.00	2,000,000,000.00			500,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Local Contractors	0.00	0.00	300,000,000.00	300,000,000.00			200,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Salary Bailout							412,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	% STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
		<b>SCHEDULE 20</b>								
022000700200		Office of the Accountant Gen - CRFC (Capital)	Infrastructural Dev Loan							772,000,000.00
021510200100	23010101	Nasarawa Agricultural Dev Prog (NADP)	Purchase of Tractors & Implements	0.00	0.00	15,600,000.00	15,600,000.00			30,000,000.00
021510200100	23010103	Nasarawa Agricultural Dev Prog (NADP)	Purchase of Low Bed Head	0.00	0.00	9,000,000.00	9,000,000.00			10,000,000.00
021510200100	23010104	Nasarawa Agricultural Dev Prog (NADP)	Purchase of Farm Agro-Chemicals/Herbicides	0.00	0.00	4,000,000.00	4,000,000.00			4,000,000.00
021510200100	23020101	Nasarawa Agricultural Dev Prog (NADP)	Construction of Bee Hives & Others	0.00	0.00	500,000.00	500,000.00			500,000.00
			<b>Total Capital Expenditure - Economic Sector</b>	<b>12,816,991,204.12</b>	<b>14,196,395,228.33</b>	<b>26,162,582,220.00</b>	<b>30,906,030,263.19</b>	<b>36.49</b>	<b>(24,109,635,034.86)</b>	<b>36,918,102,000.00</b>
		<b>III. LAW AND JUSTICE SECTOR</b>								
031801100100	23010101	Judicial Service Commission	Furnishing of Office Complex	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	3,500,000.00
031801100100	23010102	Judicial Service Commission	Purchase of Canon Photocopier	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	500,000.00
031801100100	23010102	Judicial Service Commission	Purchase of 1no Motor Cycle							250,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 1No. Mikano Generator Plant	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,500,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 2No. Official Vehicles							30,000,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 1No. 18-seater Bus							3,000,000.00
031801100100	23010104	Judicial Service Commission	Equipping of Commission's Library							4,000,000.00
031801100100	23020101	Judicial Service Commission	Construction of Office Complex	0.00	3,652,500.00	10,000,000.00	10,000,000.00	36.53	6,347,500.00	10,000,000.00
031801100100	23030101	Judicial Service Commission	Renovation/Furnishing of Judges Residence	0.00	1,424,100.00	6,000,000.00	6,000,000.00	23.74	4,575,900.00	7,500,000.00
031801100100	23030102	Judicial Service Commission	Establishment of ICT in the Commission	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00
032600100100	23010101	Ministry of Justice	Purchase of Computers	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	
032600100100	23010102	Ministry of Justice	Purchase of Computer Printers	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	
032600100100	23010103	Ministry of Justice	Purchase of a Scanner	0.00	0.00	35,000.00	35,000.00	0.00	35,000.00	
032600100100	23010104	Ministry of Justice	Purchase of a Photocopier	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	500,000.00
032600100100	23010105	Ministry of Justice	Procurement of Office Furniture	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
032600100100	23010106	Ministry of Justice	Purchase of Library Furniture & Law Books	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
032600100100	23010107	Ministry of Justice	Purchase of 1No. Generator	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
032600100100	23020101	Ministry of Justice	Extension of Ministry's Headquarters	0.00	660,000.00	6,000,000.00	6,000,000.00	11.00	5,340,000.00	10,000,000.00
032600105100	23010101	High Court of Justice	Purchase of Vehicles for 18Nos Judges, 5Nos DCRs & Magistrates	0.00	38,520,320.00	18,000,000.00	18,000,000.00	214.00	(20,520,320.00)	30,000,000.00
032600105100	23010102	High Court of Justice	Purchase of Computer Sets	0.00	427,500.00	0.00	0.00	0.00	(427,500.00)	1,450,000.00
032600105100	23010103	High Court of Justice	Purchase of Computer Printers	0.00	136,500.00	0.00	0.00	0.00	(136,500.00)	
032600105100	23010104	High Court of Justice	Procurement of Office Furniture & Equipment	0.00	542,000.00	2,000,000.00	2,000,000.00	27.10	1,458,000.00	2,000,000.00
032600105100	23010105	High Court of Justice	Purchase of Books for High Court Library	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	4,000,000.00
032600105100	23010106	High Court of Justice	Purchase of Generators (20KVA) for High Court Judges	0.00	4,946,000.00	4,000,000.00	4,000,000.00	123.65	(946,000.00)	10,000,000.00
032600105100	23020101	High Court of Justice	Construction of Court Complexes	0.00	115,697,809.22	120,000,000.00	120,000,000.00	96.41	4,302,190.78	500,000,000.00
032600105100	23030101	High Court of Justice	Renovation of Court Complexes	0.00	4,370,650.00	6,000,000.00	6,000,000.00	72.84	1,629,350.00	30,000,000.00
032600105100	23030102	High Court of Justice	Renovation of Magistrate & Area Courts in the State	0.00	143,000.00	5,000,000.00	5,000,000.00	2.86	4,857,000.00	10,000,000.00
032600105100	23030103	High Court of Justice	Renovation of Guest Houses	0.00	320,000.00	3,000,000.00	3,000,000.00	10.67	2,680,000.00	7,000,000.00
032605200100	23010101	Customary Court of Appeal	Purchase of Official Vehicles	0.00	15,196,180.00	6,000,000.00	6,000,000.00	253.27	(9,196,180.00)	0.00
032605200100	23010108	Customary Court of Appeal	Purchase of Power Generating Plant	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
032605200100	23010104	Customary Court of Appeal	Purchase of Photocopiers	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00
032605200100	23010105	Customary Court of Appeal	Purchase of Law Books for the Library	0.00	220,000.00	500,000.00	500,000.00	44.00	280,000.00	0.00
032605200100	23010106	Customary Court of Appeal	Purchase of Office Furniture & Fittings	0.00	857,800.00	2,000,000.00	2,000,000.00	42.89	1,142,200.00	0.00
032605200100	23010107	Customary Court of Appeal	Purchase of Residential Furniture	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
032605200100	23010108	Customary Court of Appeal	Purchase of Sporting/Gaming Equipment	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00
032605200100	23010109	Customary Court of Appeal	Purchase of Public Address System	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
032605200100	23020101	Customary Court of Appeal	Construction of a Permanent Court Complex	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
032605200100	23020102	Customary Court of Appeal	Landscapping of Office Complex	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
032605200100	23030101	Customary Court of Appeal	Rehabilitation of Residential Buildings	0.00	1,130,000.00	3,000,000.00	3,000,000.00	37.67	1,870,000.00	0.00
032605200100	23030102	Customary Court of Appeal	Distillation & Rehabilitation of Drainages	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
032605300100	23010101	Sharia Court of Appeal	Purchase of Official Vehicle	0.00	7,980,220.00	12,000,000.00	12,000,000.00	66.50	4,019,780.00	6,000,000.00
032605300100	23010102	Sharia Court of Appeal	Purchase of Computer Sets	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
032605300100	23010103	Sharia Court of Appeal	Purchase of Computer Printers	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
032605300100	23010103	Sharia Court of Appeal	Furnishing of Court Library							1,500,000.00
032605300100	23010105	Sharia Court of Appeal	Purchase of 3No. Mikano Generator Plants	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
032605300100	23010106	Sharia Court of Appeal	Purchase of 2No. Safes	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	700,000.00
032605300100	23010106	Sharia Court of Appeal	Purchase of Office Furniture & Fittings							4,000,000.00
032605300100	23020101	Sharia Court of Appeal	Construction of New Modern Sharia Court Complex	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
032605300100	23020102	Sharia Court of Appeal	Construction of 1No. Guest House	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
032605300100	23030101	Sharia Court of Appeal	Renovation of Office Complex	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
032600105100	23020101	MIN OF JUSTICE	CONSTRUCTION OF PERMANENT COURT COMPLEX	2,586,650.00						
032600105100	23010103	HIGH COURT OF JUSTICE	PURCHASE OF COMPUTER SETS	2,296,000.00						
031801100100	23010102	JUDICIAL SERVICE COMMISSION	PURCHASE OF PHOTOCOPIER	875,000.00						
032600105100	23030103	HIGH COURT OF JUSTICE	RENOVATION OF GUEST HOUSES	1,257,000.00						
032600105100	23010108	HIGH COURT OF JUSTICE	PURCHASE OF GENERATORS	240,800.00						
032605200100	23010105	CUSTOMARY COURT OF APPEAL	PURCHASE OF LIBRARY BOOKS	25,803.82						
031801100100	23030101	JUDICIAL SERVICE COMMISSION	RENOVATION AND FURNISHING OF JUDGES RESIDENCE	17,500,000.00						
			Total Capital Expenditure - Law & Justice	24,781,253.82	196,224,579.22	251,985,000.00	251,985,000.00	77.87	55,760,420.78	708,050,000.00
		IV. SOCIAL SECTOR								
051400100100	23020102	Min. of Women Affairs & Social Devt	Construction of Children Orphanage	0.00	5,000,000.00	6,000,000.00	6,000,000.00	83.33	1,000,000.00	10,000,000.00
051400100100	23020105	Min. of Women Affairs & Social Devt	Establishment of Children's Amusement Park	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Rehabilitation of Alubo Processing Complex, Shabu	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of new women multipurpose plaza							20,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of Reformation Centre							10,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of a Sculpture of the unknown Soldier							5,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
SCHEDULE 20				₦	₦	₦	₦		₦	₦
051700100100	23010101	Ministry of Education	Purchase of Equipment for Sports Academy Akwanga	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
051700100100	23010102	Ministry of Education	Procurement of Instructional Materials	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
051700100100	23010102	Ministry of Education	Supply of Furniture to Secondary Schools							20,000,000.00
051700100100	23010104	Ministry of Education	Purchase of Textbooks	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	2,000,000.00
051700100100	23010105	Ministry of Education	Procurement of Beds & Mattresses	0.00	203,517,803.00	12,000,000.00	12,000,000.00	1,695.98	(191,517,803.00)	6,000,000.00
051700100100	23010106	Ministry of Education	Furnishing of Ministry of Education Headquarters	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051700100100	23010107	Ministry of Education	Purchase of 2No. Hilux Vehicles for Ministry's Hqtrs	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	15,000,000.00
051700100100	23020103	Ministry of Education	Construction of Mathematics Improvement Project Centre	0.00	12,187,839.53	1,000,000.00	1,000,000.00	1,218.78	(11,187,839.53)	
051700100100	23020104	Ministry of Education	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	70,000,000.00
051700100100	23020105	Ministry of Education	Development of Students Hostels at the College of Education, Akwanga	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	80,000,000.00
051700100100	23020106	Ministry of Education	Construction of Students Hostels at the Nasarawa State University, Keffi	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	140,000,000.00
051700100100	23020107	Ministry of Education	Provision & Rehabilitation of Hostels for both Male and Female Students at the COA, Lafia	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	70,000,000.00
051700100100	23020108	Ministry of Education	Capital Grants to Federal & other Private Tertiary Institutions	0.00	15,107,106.66	90,000,000.00	90,000,000.00	16.79	74,892,893.34	60,000,000.00
051700100100	23020109	Ministry of Education	Construction of Toilets in Secondary Schools	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	30,000,000.00
051700100100	23030101	Ministry of Education	Rehabilitation of Staff Quarters in Public Schools	0.00	10,700,000.00	30,000,000.00	30,000,000.00	35.67	19,300,000.00	100,000,000.00
051700100100	23030102	Ministry of Education	Rehabilitation of Classrooms in Public Schools	0.00	399,632,310.55	60,000,000.00	60,000,000.00	666.05	(339,632,310.55)	300,000,000.00
051700100100	23030103	Ministry of Education	Rehabilitation of Hostels in Public Schools	0.00	245,964,802.88	60,000,000.00	60,000,000.00	409.94	(185,964,802.88)	500,000,000.00
051700100100	23030104	Ministry of Education	Perimetre Fencing of Schools	0.00	35,316,809.28	18,000,000.00	18,000,000.00	196.20	(17,316,809.28)	100,000,000.00
051700100100	23030104	Ministry of Education	Rehabilitation of Libraries in Public Schools							30,000,000.00
051700100100	23030104	Ministry of Education	Rehabilitation of Offices in Public Schools							20,000,000.00
051700300100	23010101	N/State Universal Basic Education Board	Purchase of 2No. Hilux Vehicles	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	200,000,000.00
051700300100	23010102	N/State Universal Basic Education Board	Purchase of 7No Refrigerators	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	
051700300100	23010103	N/State Universal Basic Education Board	Purchase of Computers	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	1,200,000.00
051700300100	23010104	N/State Universal Basic Education Board	Purchase of Computer Printers	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	
051700300100	23010105	N/State Universal Basic Education Board	Purchase of Office Furniture	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00
051700300100	23010106	N/State Universal Basic Education Board	Purchase of a Video Camera & Accessories	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
051700300100	23010107	N/State Universal Basic Education Board	Purchase of a Digital Professional Still Camera	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
051700300100	23010108	N/State Universal Basic Education Board	Purchase of Public Address System	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
051700300100	23010109	N/State Universal Basic Education Board	Purchase of Photoshop Model	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	
051700300100	23010110	N/State Universal Basic Education Board	Provision of School Laboratory Equipment	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	
051700300100	23010110	N/State Universal Basic Education Board	Construction of Warehouse							30,000,000.00
051700300100	23020101	N/State Universal Basic Education Board	Construction of Office Complex	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100.00	0.00	
051700300100	23020102	N/State Universal Basic Education Board	Infrastructure Development	0.00	124,916,757.57	60,000,000.00	60,000,000.00	208.19	(64,916,757.57)	50,000,000.00
051700300100	23020103	N/State Universal Basic Education Board	Instructional Materials	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00
051700300100	23020104	N/State Universal Basic Education Board	Staff Development	0.00	3,032,540.09	20,000,000.00	20,000,000.00	15.16	16,967,459.91	40,000,000.00
051700300100	23020105	N/State Universal Basic Education Board	Infrastructure Development	0.00	745,500,545.39	480,000,000.00	480,000,000.00	156.15	(269,500,545.39)	2,000,000,000.00
051700300100	23020106	N/State Universal Basic Education Board	Instructional Materials	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00
051700300100	23020107	N/State Universal Basic Education Board	Staff Development	0.00	18,195,240.52	120,000,000.00	120,000,000.00	15.16	101,804,759.48	120,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
		SCHEDULE 20								
051700300100	23020108	N/State Universal Basic Education Board	Infrastructure Development	0.00	1,623,917,848.34	216,000,000.00	216,000,000.00	751.81	(1,407,917,848.34)	700,000,000.00
051700300100	23020109	N/State Universal Basic Education Board	Instructional Materials	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00
051700300100	23020110	N/State Universal Basic Education Board	Staff Development	0.00	39,423,021.12	50,000,000.00	50,000,000.00	78.85	10,576,978.88	50,000,000.00
051700300100	23020111	N/State Universal Basic Education Board	Schools Laboratory Equipment	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	200,000,000.00
051700300100	23020108	N/State Universal Basic Education Board	Infrastructure Development							500,000,000.00
051700300100	23020109	N/State Universal Basic Education Board	Instructional Materials							450,000,000.00
051700300100	23020110	N/State Universal Basic Education Board	Staff Development							50,000,000.00
051400300100	23010101	N/State Rehabilitation Board	Purchase of Equipment for CBRV Instruction materials							3,000,000.00
051400300100	23020101	N/State Rehabilitation Board	Construction of Workshops in 13 LGAs Hqtrs for CBRV Skills Acquisition							5,000,000.00
051400300100	23020102	N/State Rehabilitation Board	Construction of Recreational Centers in 13 LGAs Hqtrs							10,000,000.00
051400300100	23020103	N/State Rehabilitation Board	Construction of Office Complex							15,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Departmental Buildings	0.00	118,360,340.60	0.00	0.00	0.00	(118,360,340.60)	0.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Library Books & Equipment							2,500,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Sporting Equipment							2,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Science Equipment							4,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase and Furnishing of offices for Accreditation purposes							60,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Workshop materials							2,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Road Network within the School							100,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Erection of School Fence							50,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Extention of Electricity to Hostels and Other Buildings							10,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Engineering Workshop							80,000,000.00
051701900100		College of Education Akwanga	Purchase of 1No. Tractor/Planter							40,000,000.00
051701900100		College of Education Akwanga	Purchase of Projector/Slide							2,000,000.00
051701900100		College of Education Akwanga	Purchase of Photocopy Machine for Demonstration Secondary School							1,000,000.00
051701900100		College of Education Akwanga	Purchase of Official Vehicles							30,000,000.00
051701900100		College of Education Akwanga	Purchase of Books (CUGP)							5,000,000.00
051701900100		College of Education Akwanga	Furnishing of Staff/CUGP Offices							5,000,000.00
051701900100		College of Education Akwanga	Construction of Gate/Fence & Drainage/Network							30,000,000.00
051701900100		College of Education Akwanga	Completion of Staff Quarters							10,000,000.00
051701900100		College of Education Akwanga	Construction of Large Indoor Hall							30,000,000.00
051701900100		College of Education Akwanga	Construction of Assembly Hall for Demonstration Secondary School							20,000,000.00
051701900100		College of Education Akwanga	Construction of Mechanical/Mental Workshops							10,000,000.00
051701900100		College of Education Akwanga	Construction of Laboratory for Micro-Teaching (TETFUND)							150,000,000.00
051701900100		College of Education Akwanga	Construction of Other Courses Laboratories							70,000,000.00
051701900100		College of Education Akwanga	Construction of Bindery Unit (Library Annex)							3,500,000.00
051701900100		College of Education Akwanga								
051702100100	23010101	Nasarawa State University, Keffi	Purchase of Laboratory Equipment	0.00	3,365,750.00	0.00	0.00	0.00	(3,365,750.00)	30,000,000.00
051702100100	23010101	Nasarawa State University, Keffi	Furnishing of Faculty/Admin Offices							2,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		₦	₦
051702100100	23010103	Nasarawa State University, Keffi	Acquisition of Land for Administrative Buildings	0.00	58,785,777.61	0.00	0.00	0.00	(58,785,777.61)	20,000,000.00
051702100100		Nasarawa State University, Keffi	Roads and bridges	0.00	1,035,141.50	0.00	0.00	0.00	(1,035,141.50)	
051702100100		Nasarawa State University, Keffi	Purchase of Utility Vehicles (TETFUND)							25,000,000.00
051702100100		Nasarawa State University, Keffi	Computer and Electrical Equipment	0.00	11,283,285.00	0.00	0.00	0.00	(11,283,285.00)	15,000,000.00
051702100100		Nasarawa State University, Keffi	Library Intervention Store							15,000,000.00
051702100100		Nasarawa State University, Keffi	Stationeries Store	0.00	6,553,300.00	0.00	0.00	0.00	(6,553,300.00)	0.00
051702100100		Nasarawa State University, Keffi	Computer Information Technology Store	0.00	29,408,255.00	0.00	0.00	0.00	(29,408,255.00)	0.00
051702100100		Nasarawa State University, Keffi	Equipment Store	0.00	5,183,000.00	0.00	0.00	0.00	(5,183,000.00)	0.00
051702100100		Nasarawa State University, Keffi	Electrical/Electronic Store	0.00	9,483,482.00	0.00	0.00	0.00	(9,483,482.00)	0.00
051702100100		Nasarawa State University, Keffi	Furniture Store	0.00	40,608,307.00	0.00	0.00	0.00	(40,608,307.00)	0.00
051702100100		Nasarawa State University, Keffi	Other Store	0.00	152,700.00	0.00	0.00	0.00	(152,700.00)	0.00
051702100100		Nasarawa State University, Keffi	Plan and Equipment Store	0.00	597,000.00	0.00	0.00	0.00	(597,000.00)	0.00
051702100100		Nasarawa State University, Keffi	Fuel & Lubricants	0.00	30,916,450.00	0.00	0.00	0.00	(30,916,450.00)	0.00
051702100100		Nasarawa State University, Keffi	Tables	0.00	36,250.00	0.00	0.00	0.00	(36,250.00)	0.00
051702100100		Nasarawa State University, Keffi	Chairs	0.00	681,500.00	0.00	0.00	0.00	(681,500.00)	0.00
051702100100		Nasarawa State University, Keffi	Lands and Building Residential	0.00	870,200.00	0.00	0.00	0.00	(870,200.00)	0.00
051702100100		Nasarawa State University, Keffi	Power Generating Set	0.00	2,328,787.68	0.00	0.00	0.00	(2,328,787.68)	0.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Health Science Building Phase I							35,000,000.00
051702100100		Nasarawa State University, Keffi	Provision of Steet Lighting							3,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of 2Nos. Lecture Theatres							20,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Physical Planning Dept. Building							20,000,000.00
051702100100		Nasarawa State University, Keffi	Landscapping and beautification of the University premises							15,000,000.00
051702100100		Nasarawa State University, Keffi	Extension of Admin. Building							40,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of New Library Phase I & II							20,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Education Building							15,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Staff welfare Center							10,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Agriculture Office Complex							10,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Environmental Sciences (TETFUND)							200,000,000.00
051702100100		Nasarawa State University, Keffi	Rehabilitation of building Structures (TETFUND)							30,000,000.00
051702100100		Nasarawa State University, Keffi	Rehabilitation of Conference Centre/Hostel							10,000,000.00
051702100100		Nasarawa State University, Keffi	Rehabilitation of 1000 Seats Capacity Hall							10,000,000.00
051705500100	23010101	Min. of Special Education, Science & Tech.	Purchase of Generator	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	50,000,000.00
051705500100	23010102	Min. of Special Education, Science & Tech.	Purchase of Computers	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	
051705500100	23010103	Min. of Special Education, Science & Tech.	Purchase of Computer Printers	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	
051705500100	23010104	Min. of Special Education, Science & Tech.	Furnishing of Office Complex	0.00	2,459,000.00	1,800,000.00	1,800,000.00	136.61	(659,000.00)	2,000,000.00
051705500100	23010105	Min. of Special Education, Science & Tech.	Equipping of Technical Workshops In Assakio, Mada Station & Agwada	0.00	14,337,440.00	40,000,000.00	40,000,000.00	35.84	25,662,560.00	30,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
		SCHEDULE 20								
051705500100	23010106	Min. of Special Education, Science & Tech.	Equipping of Science Laboratories in Schools	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	15,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Procurement of Equipment & Materials for Special Education Schools	0.00	132,164,890.00	12,000,000.00	12,000,000.00	1,101.37	(120,164,890.00)	50,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Purchase of Games and Sporting Materials							5,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Procurement of Equipment & Materials for Special Education Schools				200,000,000.00			50,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Purchase of 4no Toyota Hilux							45,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Purchase of 3no Coastal Buses							24,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Furnishing o Institute of Technical Education							20,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Equipping of 3no Special Schools Workshop							30,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Equipping of 9no Science Schools ICT Studios							15,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Construction of and equipping ICT Center							10,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Construction of Lafia Incubation Center							30,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Establishment of Special Education							150,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Construction of Technical Workshops in Assakio, Mada Station & Agwada	0.00	4,161,460.00	6,000,000.00	6,000,000.00	69.36	1,838,540.00	10,000,000.00
051705500100	23020102	Min. of Special Education, Science & Tech.	Establishment of Special Education	0.00	18,722,000.00	0.00	0.00	0.00	(18,722,000.00)	
051705500100	23020103	Min. of Special Education, Science & Tech.	Construction of Lafia Incubation Centre	0.00	43,928,327.80	30,000,000.00	30,000,000.00	146.43	(13,928,327.80)	
051705500100	23020104	Min. of Special Education, Science & Tech.	Construction & Equipping of ICT Studio	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	
051705500100	23020105	Min. of Special Education, Science & Tech.	Establishment of Lafia Institute for Technical Education	0.00	50,133,050.00	43,000,000.00	43,000,000.00	116.59	(7,133,050.00)	50,000,000.00
051705500100	23020105	Min. of Special Education, Science & Tech.	Establishment of Nasarawa State Center for Research				350,000,000.00			5,000,000.00
051705500100	23020105	Min. of Special Education, Science & Tech.	Construction & Equipping of Research Laboratories							100,000,000.00
051705500100	23030101	Min. of Special Education, Science & Tech.	Renovation of Office Complex	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051705500100	23030101	Min. of Special Education, Science & Tech.	Renovation of Technical Workshop							30,000,000.00
052100100100	23010101	Ministry of Health	Equipping of all General Hospitals in the State	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
052100100100	23010102	Ministry of Health	Equipping of School of Nursing & Midwifery, Lafia	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00
052100100100	23010103	Ministry of Health	Equipping of School of Health Technology, Keffi	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00
052100100100	23010104	Ministry of Health	Equipping/Shelving of Central Medical Store	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	10,000,000.00
052100100100	23010105	Ministry of Health	Procurement of Office Furniture	0.00	5,000,000.00	2,000,000.00	2,000,000.00	250.00	(3,000,000.00)	2,500,000.00
052100100100	23020101	Ministry of Health	Construction of School of Health Technology Complex	0.00	93,981,879.19	90,000,000.00	90,000,000.00	104.42	(3,981,879.19)	70,000,000.00
052100100100	23020102	Ministry of Health	Completion of School of Nursing & Midwifery, Lafia	0.00	52,595,722.62	78,000,000.00	78,000,000.00	67.43	25,404,277.38	70,000,000.00
052100100100	23020103	Ministry of Health	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
052100100100	23020104	Ministry of Health	Construction of Fence & Staff Quarters at Ajaga	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00
052100100100	23020105	Ministry of Health	Construction & Equipping of Modern Hospital at Lafia	0.00	34,876,261.96	180,000,000.00	180,000,000.00	19.38	145,123,718.04	150,000,000.00
052100100100	23020106	Ministry of Health	Construction & Equipping of Modern Hospital at Akwanga	0.00	21,957,273.34	102,000,000.00	102,000,000.00	21.53	80,042,726.66	100,000,000.00
052100100100	23020107	Ministry of Health	Construction & Equipping of Modern Hospital at Nasarawa	0.00	22,170,970.24	90,000,000.00	90,000,000.00	24.63	67,829,029.76	80,000,000.00
052100100100	23020108	Ministry of Health	Construction of CPHC at Gudi	0.00	17,858,635.49	90,000,000.00	90,000,000.00	19.84	72,141,364.51	70,000,000.00
052100100100	23020109	Ministry of Health	Construction of Surveillance Quarantine & Isolation Centre	0.00	44,403,201.62	0.00	100,000,000.00	0.00	55,596,798.38	75,000,000.00
052100100100	23020110	Ministry of Health	Construction of Epid Unit & Furnishing	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	15,000,000.00
052100100100	23020110	Ministry of Health	Construction of Research Laboratory							100,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
052100100100	23030101	Ministry of Health	Upgrading of General Hospitals across the State	0.00	0.00	48,000,000.00	48,000,000.00	0.00	48,000,000.00	100,000,000.00
052100100100	23030103	Ministry of Health	Upgrading of PHC Loko to CHC	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100100100	23030104	Ministry of Health	Upgrading of Medical Centre Mararaban Gurku	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	15,000,000.00
052100300100	23010101	Primary Healthcare Development Agency	70740 - Public Health services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100300100	23010102	Primary Healthcare Development Agency	Procurement Transport Boxes	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100300100	23010102	Primary Healthcare Development Agency	Procurement & Installation of 3 Zonal Incinerators							10,000,000.00
052100300100	23010103	Primary Healthcare Development Agency	Procurement & Installation of ice Lined Refrigerator	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100300100	23010104	Primary Healthcare Development Agency	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	30,000,000.00
052100300100	23010105	Primary Healthcare Development Agency	Purchase of Vehicles	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	55,000,000.00
052100300100	23010106	Primary Healthcare Development Agency	Procurement of Equipment for PHC Facilities	0.00	13,650,000.00	30,000,000.00	30,000,000.00	45.50	16,350,000.00	100,000,000.00
052100300100	23010107	Primary Healthcare Development Agency	Purchase of Office Equipment	0.00	88,500.00	2,500,000.00	2,500,000.00	3.54	2,411,500.00	1,000,000.00
052100300100	23010107	Primary Healthcare Development Agency	Procurement of Equipment for PHC Facilities							5,000,000.00
052100300100	23020102	Primary Healthcare Development Agency	NSHIP/DLI Capital Development	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	90,000,000.00
052100300100	23020103	Primary Healthcare Development Agency	Expansion of Office Complex	0.00	25,625,946.27	0.00	0.00	0.00	(25,625,946.27)	0.00
052100300100	23030101	Primary Healthcare Development Agency	Renovation of PHC Facilities	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	15,000,000.00
052110100100	23010101	Dalhatus Araf Specialist Hospital	Purchase of 1No. Complete Ambulance (Station Wagon)	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
052110100100	23010102	Dalhatus Araf Specialist Hospital	Purchase of Operating Microscope	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	
052110100100	23010103	Dalhatus Araf Specialist Hospital	Purchase of Cataract Set	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	
052110100100	23010104	Dalhatus Araf Specialist Hospital	Purchase of Hospital Equipment	0.00	9,733,110.00	30,000,000.00	30,000,000.00	32.44	20,266,890.00	50,000,000.00
052110100100	23010105	Dalhatus Araf Specialist Hospital	Purchase of 2No. Stimulating Machines	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	
052110100100	23010106	Dalhatus Araf Specialist Hospital	Purchase of 2No. TENS	0.00	0.00	120,000.00	120,000.00	0.00	120,000.00	
052110100100	23010107	Dalhatus Araf Specialist Hospital	Purchase of 2No. 2-Point Visible Infrared Radiation Lamps	0.00	0.00	280,000.00	280,000.00	0.00	280,000.00	300,000.00
052110100100	23010108	Dalhatus Araf Specialist Hospital	Purchase of Traction Machines	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
052110100100	23010109	Dalhatus Araf Specialist Hospital	Purchase of POP Electronic Cutter	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	
052110100100	23010110	Dalhatus Araf Specialist Hospital	Purchase of 1No. Short Wave Diathermy	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	
052110100100	23010111	Dalhatus Araf Specialist Hospital	Purchase of 3Nos Pointvisible Infrared Stand	0.00	0.00	540,000.00	540,000.00	0.00	540,000.00	1,000,000.00
052110100100	23010111	Dalhatus Araf Specialist Hospital	Purchase of Hospital Beds & other Equipment							50,000,000.00
052110100100	23010111	Dalhatus Araf Specialist Hospital	Construction of additional Wards							100,000,000.00
052110100100	23010111	Dalhatus Araf Specialist Hospital	Renovation of Hospital Warda							20,000,000.00
052110100100	23010112	Dalhatus Araf Specialist Hospital	Purchase of Ultrasonic Scaler (Cavitron)	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	
052110200100	23010101	Hospitals Management Board	Purchase of 1No. Hilux (Toyota)	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	30,000,000.00
052110200100	23010102	Hospitals Management Board	Purchase of Ambulances	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	200,000,000.00
052110200100	23010103	Hospitals Management Board	Purchase of Computers	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	500,000.00
052110200100	23010104	Hospitals Management Board	Purchase of Office Furniture	0.00	4,000,000.00	4,000,000.00	4,000,000.00	100.00	0.00	2,000,000.00
052110200100	23020101	Hospitals Management Board	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	75,000,000.00



**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
052110200100	23020102	Hospitals Management Board	Construction of Admin Block for 5No. Hospitals	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	50,000,000.00
052110200100	23020103	Hospitals Management Board	Construction of 4No. Model Pharmacy Units	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	20,000,000.00
052110200100	23030101	Hospitals Management Board	Refurbishing of Motor Vehicles	0.00	5,995,000.00	6,000,000.00	6,000,000.00	99.92	5,000.00	6,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Wildlife Firearms							1,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Forestry Equipment & Tool	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Plant & Sanitation Equipment							20,000,000.00
053500100100	23010104	Ministry of Environment & Natural Resources	Furnishing of Office Complex	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
053500100100	23010105	Ministry of Environment & Natural Resources	Purchase of 1No. Hilux Van	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
053500100100	23010106	Ministry of Environment & Natural Resources	Purchase of Equipment for Nursery Site	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	
053500100100	23010107	Ministry of Environment & Natural Resources	Purchase of Mineral Detector Equipment (Forward VR/1000B-2Gauss)	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
053500100100	23010108	Ministry of Environment & Natural Resources	Purchase of Radiometric Equipment/Exhibition Materials	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23010109	Ministry of Environment & Natural Resources	Purchase of Mineral Exhibition Materials	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23010110	Ministry of Environment & Natural Resources	Purchase of 2Gps Equipment & 1 Digital Camera	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	1,000,000.00
053500100100	23020101	Ministry of Environment & Natural Resources	Control of Erosion & Flood	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	70,000,000.00
053500100100	23020102	Ministry of Environment & Natural Resources	Production of an Environmental Database for Nasarawa State	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
053500100100	23020103	Ministry of Environment & Natural Resources	Environmental Pollution Control	0.00	3,216,900.00	3,000,000.00	3,000,000.00	107.23	(216,900.00)	
053500100100	23020104	Ministry of Environment & Natural Resources	Establishment & Development of Forest Nurseries	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
053500100100	23020104	Ministry of Environment & Natural Resources	Re-Vegetation in 13 Local Governments of the State							6,000,000.00
053500100100	23020106	Ministry of Environment & Natural Resources	Construction of Parks & Gardens at Shabu	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
053500100100	23020107	Ministry of Environment & Natural Resources	Bamboo and Rattan Development	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00
053500100100	23020108	Ministry of Environment & Natural Resources	Sanitary Land Fills for Dumping & Sorting of Waste	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23020109	Ministry of Environment & Natural Resources	Construction & Installation of Laboratory	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	5,000,000.00
053500100100	23020110	Ministry of Environment & Natural Resources	Flood (Establishment of CB FENS)	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	1,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Tree Planting	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Establishment of Zoo & Wildlife Park							100,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Reclamation of Adandoned Mine Areas in Azara & Mararaba Udege							35,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Small Farm Holders Adaptation to Change (Pilot)							10,000,000.00
053500100100	23030101	Ministry of Environment & Natural Resources	Rehabilitation of Forest Camps & Offices	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00
053900100100	23010101	Ministry of Youth & Sports Development	Purchase of Sporting Equipment	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00
053900100100	23010102	Ministry of Youth & Sports Development	Purchase of Capital Equipment for Stadium Maintenance	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
053900100100	23010103	Ministry of Youth & Sports Development	Purchase of New Generator for Lafia City Stadium	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
053900100100	23010104	Ministry of Youth & Sports Development	Purchase of New Generator at the NYSC Orientation Camp	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
053900100100	23020101	Ministry of Youth & Sports Development	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053900100100	23020103	Ministry of Youth & Sports Development	Upgrading of Lafia Township Stadium	0.00	163,499,841.50	100,000,000.00	100,000,000.00	163.50	(63,499,841.50)	50,000,000.00
053900100100	23020104	Ministry of Youth & Sports Development	Construction of a Mini Stadium at Nassarawa Eggon	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
053900100100	23020105	Ministry of Youth & Sports Development	Construction of Multi-Purpose Sports Hall at Lafia	0.00	112,356,709.15	150,000,000.00	150,000,000.00	74.90	37,643,290.85	150,000,000.00
053900100100	23020105	Ministry of Youth & Sports Development	Construction of Lafia Golf Course							40,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
053900100100	23030101	Ministry of Youth & Sports Development	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	0.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	6,000,000.00
051400200100	23010101	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Machinery & Equipment for Lafia Center	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
051400200100	23010102	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Workshop & Classroom Furniture	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051400200100	23010103	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Office Furniture & Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051400200100	23010104	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Standby Power Generating Set	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	3,000,000.00
051400200100	23010105	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Motor Vehicles for Training School	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00
051400200100	23020101	Bureau for Sc & TechEducation (Rel Tech)	Construction of One Show Room in each of the 3 Senatorial Districts	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00
025210300100	23010104	Rural Water Supply & Sanitation Agency	Furnishing of Office	0.00	0.00	1,000,000.00	1,000,000.00			
025210300100	23020103	Rural Water Supply & Sanitation Agency	Provision of Laboratory for Water Quality Test & Control	0.00	0.00	6,000,000.00	6,000,000.00			
025210300100	23030101	Rural Water Supply & Sanitation Agency	Complete Renovation of Office Complex	0.00	0.00	3,000,000.00	3,000,000.00			
025210300100	23030102	Rural Water Supply & Sanitation Agency	Rehabilitation of Latrines	0.00	0.00	7,000,000.00	7,000,000.00			
025210300100	23030103	Rural Water Supply & Sanitation Agency	Rehabilitation of Boreholes in the State	0.00	0.00	10,000,000.00	10,000,000.00			
053501600100	23010101	Environmental Protection Agency	Purchase of 1No. Hully Van			7,000,000.00	7,000,000.00			7,500,000.00
053501600100	23020101	Environmental Protection Agency	Construction of Parks & Gardens at Shabu			9,000,000.00	9,000,000.00			6,000,000.00
053501600100	23030101	Environmental Protection Agency	Desiltation & Rehabilitation of Drainages in Lafia			6,000,000.00	6,000,000.00			10,000,000.00
053501600100	23020103	Environmental Protection Agency	Environmental Pollution Control			3,000,000.00	3,000,000.00			3,000,000.00
011103500100	23010102	Nasarawa State Pension Bureau	Furnishing of Office Complex			3,500,000.00	3,500,000.00			
051705400100	23010101	Teachers Service Commission	Purchase of 1No. Hully Vans			7,000,000.00	7,000,000.00			15,000,000.00
051705400100	23010102	Teachers Service Commission	Purchase of Generator			1,000,000.00	1,000,000.00			1,500,000.00
051705400100	23010103	Teachers Service Commission	Purchase of Computers			300,000.00	300,000.00			500,000.00
051705400100	23010104	Teachers Service Commission	Purchase of Computer Printers			120,000.00	120,000.00			200,000.00
051705400100	23020101	Teachers Service Commission	Construction of Office Complex			6,000,000.00	6,000,000.00			10,000,000.00
051705600100	23010105	Scholarship Board	Furnishing of Office Complex			600,000.00	600,000.00			
051705600100	23010105	Scholarship Board	Purchase of 1No. Hully Van							15,000,000.00
052110200300		General Hospital, Agbashi	Purchase of Hospital Equipment							150,000.00
052110200300		General Hospital, Akwanga	Purchase of Hospital Equipment			1,000,000.00	1,000,000.00			1,000,000.00
052110200600		General Hospital, Doma	Purchase of Hospital Equipment			1,000,000.00	1,000,000.00			
052110200600		General Hospital, Doma	Purchase of Furniture & Fittings			400,000.00	400,000.00			
052110200700		General Hospital, Garaku	Purchase of Office Furniture			550,000.00	550,000.00			400,000.00
052110200700		General Hospital, Garaku	Purchase of Hospital Equipment							500,000.00
052110200800		General Hospital, Keana	Purchase of Office Computers			200,000.00	200,000.00			
052110200800		General Hospital, Keana	Purchase of Office Furniture			300,000.00	300,000.00			
052110200900		General Hospital, Keffi	Purchase of Office Furniture			500,000.00	500,000.00			250,000.00
052110200900		General Hospital, Keffi	Purchase of Computers							200,000.00
052110201100		Medical Centre, Mararaba-Gurku	Purchase of Office Furniture			300,000.00	300,000.00			
052110201200		General Hospital, Nasarawa	Purchase of Computer			200,000.00	200,000.00			150,000.00
052110201200		General Hospital, Nasarawa	Purchase of Office Furniture			500,000.00	500,000.00			300,000.00
052110201200	23010101	General Hospital, Nasarawa - Eggon	Purchase of Computer							150,000.00

SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT										
ADMIN CODE	ECON	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%STAGE	VARIANCE	2018 APPROVED
	CODE			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
		SCHEDULE 20		N	N	N	N		N	N
052110201400		General Hospital, Obi	Purchase of Office Furniture			200,000.00	200,000.00			
052110201500		General Hospital, Panda	Purchase of Computer			200,000.00	200,000.00			200,000.00
052110201500		General Hospital, Panda	Purchase of Incinerator							500,000.00
052110201600		General Hospital, Toto	Purchase of Office Furniture			500,000.00	500,000.00			
052110400100		School of Nursing & Midwifery	Purchase of Drugs			3,000,000.00	3,000,000.00			3,000,000.00
052110400100		School of Nursing & Midwifery	Construction of Sick Bay							10,000,000.00
052110600100		School of Health Technology	Purchase of Photocopy Machine			500,000.00	500,000.00			500,000.00
052110600100		School of Health Technology	Purchase of Computers			300,000.00	300,000.00			500,000.00
052110600100		School of Health Technology	Purchase of Computer Printers			150,000.00	150,000.00			
052110600100		School of Health Technology	Purchase of Nutrition & Dietetic Kitchen Equipment			1,500,000.00	1,500,000.00			1,500,000.00
052110600100		School of Health Technology	Purchase of Generating Plant (Mikano)			2,500,000.00	2,500,000.00			5,000,000.00
052110600100		School of Health Technology	Purchase of Laboratory Equipment							2,000,000.00
052110600100		School of Health Technology	Purchase of Clinical Equipment & Drugs for Practical							3,000,000.00
052110600100		School of Health Technology	Anatomical Models for clinical Demonstration							2,000,000.00
052110600100		School of Health Technology	Equipping of School demonstration Clinic							4,000,000.00
052110600100		School of Health Technology	Public Health Museum							2,000,000.00
052110600100		School of Health Technology	General Science Laboratory Equipment							3,000,000.00
052110600100		School of Health Technology	Entrepreneurship Unit							5,000,000.00
011100900101	23010101	N/State Waste Management Bureau	Acquisition of Sanitary Land Fills							20,000,000.00
011100900101	23010102	N/State Waste Management Bureau	Purchase of Refuse Collection Vehicles							130,000,000.00
011100900101	23010103	N/State Waste Management Bureau	Purchase of Refuse Collection Dustbins							3,000,000.00
011100900101	23010104	N/State Waste Management Bureau	Purchase of Fumigation Equipment							4,000,000.00
011100900101	23010105	N/State Waste Management Bureau	Purchase of 20Nos. Septic Tank Emptier							200,000,000.00
011100900101	23010106	N/State Waste Management Bureau	Purchase of 2Nos. Toyota Pick-up Vans							20,000,000.00
011100900101	23010107	N/State Waste Management Bureau	Purchase of 2Nos. Hilux							30,000,000.00
011100900101	23010108	N/State Waste Management Bureau	Purchase of 1Nos. Official Bus							10,000,000.00
011100900101	23010109	N/State Waste Management Bureau	Furnishing of temporary Office Complex							2,000,000.00
011100900101	23010110	N/State Waste Management Bureau	Purchase of Street Sweeping Tools/Plants							2,000,000.00
011100900101	23020101	N/State Waste Management Bureau	Construction of Headquarter's Office							50,000,000.00
011100900101	23020102	N/State Waste Management Bureau	Disilting and Cleaning of Drainages							30,000,000.00
011100900101	23020103	N/State Waste Management Bureau	Dev of Sewage Disposal Sites in the 13 LGAs							30,000,000.00
011100900101	23020104	N/State Waste Management Bureau	Construction of Sanitary Land Fills in all the 13 LGAs							70,000,000.00
011100900101	23030101	N/State Waste Management Bureau	Rehabilitation of office Complex							5,000,000.00

**SCHEDULE 20: SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT**

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
052100100100	23020108	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	286,558,288.23						
052100100100	23020107	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL LAFIA	20,032,381.37						
052100100100	23020109	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL NASARAWA	90,788,655.99						
052100100100	23020107	MIN. OF HEALTH	CONSTRUCTION OF MODEL HOSPITAL LAFIA	20,032,381.37						
052100100100	23020110	MIN. OF HEALTH	CONSTRUCTION OF CPHC GUDI	52,631,209.52						
052100100100	23020101	MIN. OF HEALTH	CONSTRUCTION OF SCHOOL OF HEALTH KEFFI	309,795,944.85						
051700100100	23020103	MIN OF EDUCATION	CONSTRUCTION OF SCIENCE LABORATORIES	13,358,024.66						
052100100100	23020102	MIN. OF HEALTH	CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	18,892,479.93						
052100100100	23010105	MIN. OF HEALTH	EQUIPING OF SCHOOL OF HEALTH TECHNOLOGY KEFFI	2,860,000.00						
052100100100	23010104	MIN. OF HEALTH	EQUIPING OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	3,819,000.00						
051705500100	23020102	MIN OF SPECIAL EDUCATION	ESTABLISHMENT OF SPECIAL EDUCATION	7,231,250.00						
053500100100	23020111	MIN OF ENVIRONMENT	ESTABLISHMENT OF CB FENS (FLOOD)	4,458,000.00						
051700100100	23020112	MIN OF EDUCATION	STUDENTS HOSTEL (COA LAFIA)	54,320,838.55						
051700100100	23020110	MIN OF EDUCATION	STUDENTS HOSTEL (COE AKW.)	85,920,592.39						
051700100100	23020109	MIN OF EDUCATION	STUDENTS HOSTEL (NAS POLY)	22,912,366.75						
051700100100	23020111	MIN OF EDUCATION	STUDENTS HOSTEL (NSUK)	99,410,599.51						
051700100100	23030101	MIN OF EDUCATION	REHALBILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS	8,024,158.71						
051700100100	23030102	MIN OF EDUCATION	REHALBILITATION OF CLASSROOMS PUBLIC SCHOOLS	261,195,363.05						
051700100100	23030103	MIN OF EDUCATION	REHALBILITATION OF HOSTELS PUBLIC SCHOOLS	469,550,240.81						
052100100100	23030107	MIN. OF HEALTH	UPGRADING OF MEDICAL CENTRE GARAKU	23,218,068.96						
052100100100	23030103	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL DOMA	3,678,539.94						
052100100100	23030111	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL KEANA	2,294,230.73						
052100100100	23030105	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL UMASHA	8,066,734.51						
052100100100	23030101	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE	16,548,752.74						
052100300100	23020102	PRIMARY HEALTH CARE DEV PROGRAMME	NSHIP/DUJ CAPITAL DEVELOPMENT	10,880,905.00						
			Total Capital Expenditure - Social Sector	1,896,479,007.57	4,742,978,290.50	3,677,060,000.00	4,327,060,000.00	109.61	(1,050,238,290.50)	11,450,250,000.00
			Grand Total - Capital Expenditure	14,824,832,055.51	21,687,965,641.00	31,436,179,220.00	47,426,627,263.19	45.73	(25,738,661,622.19)	75,840,102,000.00