

# NASARAWA STATE GOVERNMENT OF NIGERIA



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**MU'AZU ADAMU GOSHO**  
**Permanent Secretary**  
Ministry of Finance and Economic Planning



**ZAKKA L. YAKUBU** (Bsc. MBA)  
ACCOUNTANT-GENERAL  
NASARAWA STATE



## THE TREASURY TEAM



**Alizi Yusuf Wasuku (Bsc., FCMA)**  
Director Final/Main Accounts



**Jibrin Adamu Usman (FCNA)**  
Director Treasury



**ZAKKA L. YAKUBU (B.sc, MBA)**  
ACCOUNTANT-GENERAL  
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**Mary L. Asoloko**  
Director Administration & Supplies



**Adamu Umaru Omaku (CNA)**  
Director Finance and Account



**Adamu Ahmed Haske**  
Director Inspectorate



**Jatau Cecilia (AMNIM, ACTI, FCNA)**  
Director Debt Management



**Emmanuel Alidzi**  
Director Budget



## STAFF OF FINAL/ MAIN ACCOUNTS



**SALOME AKWASHIKI**  
Chief Executive Officer (Accts)



**ALIZI YUSUF WASUKU (B.sc, FCNA)**  
Director Final/Main Accounts



**SHUAIBU A. ALIYU (FCNA)**  
Assistant Director (Accts)



**JATAU EMMANUEL (B.sc, PGD)**  
Chief Programme Analyst



**LYDIA LUKA**  
Chief Executive Officer (Accts)



**AISHA YUSUF SHAMMAH**  
Senior Executive Officer (Accts)



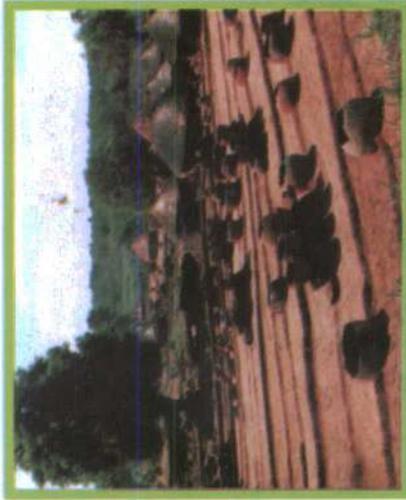
## HOME OF SOLID MINERALS



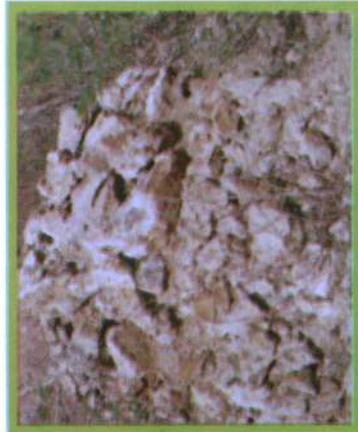
Varieties of Gem Stones in  
Nasarawa State



Under Ground Mining of Zinc at Adudu  
in Obi LGA Nasarawa State



Salt Ponds in Keana LGA



Heap of Baryte Mineral  
at Tunga in Awe LGA  
Nasarawa State



Varieties of Granite Rocks  
found in Nasarawa State



## STATEMENT OF RESPONSIBILITY

The general purpose financial statements as set out on pages 8 to 30 have been prepared by the State Accountant-General under the historical cost convention and 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 Accounts Allocation Committee (FAAC) Standardized General Purpose Financial Statements Format for Cash Basis of Accounting.

The Nasarawa State Commissioner of Finance under the Finance (Control and 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, in the State 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 issued 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 resources 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 31st December, 2014 and of the State of affairs (financial assets and liabilities) of the Nasarawa State Government as at 31st December, 2014.

**Zakka L. Yakubu** (B.Sc, MBA)  
Accountant-General  
Nasarawa State  
10<sup>th</sup> October, 2017.



## 1. GENERAL INFORMATION

The numbered notes that follow relate directly to the content of the General Purpose Financial Statements above and are numbered accordingly. In July 2010, the Federal Executive Council (FEC) approved the adoption of the International Public Sector Accounting Standards (IPSAS) in Nigeria. Subsequently, in June 2011, the Federation Accounts Allocation Committee (FAAC) set up a Technical Sub-Committee to Provide a Roadmap for the adoption, implementation and application of IPSAS in the three tiers of government in Nigeria.

The Technical Sub-Committee developed a comprehensive and Standardised National Chart of Accounts (NCOA) and also put together harmonised formats for the General Purpose Financial Statements (GPFS) for IPSAS cash and accrual as well as the Accounting Policies. Consequently, the IPSAS Cash Basis of Accounting is to be implemented with effect from 1st January 2014 while the IPSAS Accrual Basis of Accounting with effect from 1st January, 2016.

The NCOA is an integrated budget and accounting classification system which has been prepared primarily for the implementation of the uniform accounting system that is IPSAS compliant. The NCOA therefore provides the platform for Budgeting, Accounting and Reporting of all Government financial transactions in the three tiers of Government in Nigeria.

Pursuant to the foregoing, it became imperative that the preparation of the 2014 Budget be based on the New National Chart of Accounts across the three tiers of government in Nigeria.

In line with the adoption, the office of the Accountant-General of the Federation, State Accountant-General and Directors of Finance and Accounts/Treasury in Local Government Councils are to commence the implementation of the provisions of IPSAS and keep their books of accounts in accordance with the NCOA and the GPFS Formats.

The General Purpose Financial Statements (GPFS) comprise of Statement of cash receipts and payments and others Statements that disclose additional information about the cash receipts, payments and balances controlled by the entity, and accounting policies and notes. In the three tiers of Government, the GPFS are:

- i. **Statement 1- Cash Flow Statement:** Statement of cash receipts and payments. Which recognizes all cash receipts, cash payments and cash balances controlled by the entity and separately identifies payments made by third parties on behalf of the entity,
- ii. **Statement 2- Statement of Assets and liabilities:** Statement of Financial Position
- iii. **Statement 3- Statement of Consolidated Revenue Fund:** Statement of Recurrent Financial performance.
- iv. **Statement 4-Statement of Capital developed Revenue Fund:** Statement of Capital Financial Performance,
- v. **Notes to the Accounts:** Accounting Policies and additional disclosures to explain the GPFS.



## 2. ACCOUNTING POLICES

These are the specific principles, bases, conventions, rules and practices adopted by the Nasarawa State Government of the Federal Republic of Nigeria in preparing and presenting the General Purpose Financial Statements. The general purpose Financial Statements have been prepared in accordance with the following accounting policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the requirements of the GPFS Formats issued by FAAC.

a. **Basis of Preparation and legal Provision:** These General purpose Financial Statements have been prepared under the historical cost convention and in accordance with the requirements of the GPFS Format Cash Basis of accounting issued by the Financial Reporting Council of Nigeria. In addition the GPFS are in compliance with the provisions of the finance (Control and management) **Act 1958 now CAP 144IFN**, the Financial Regulations (2000) and other known legal requirements.

The Cash basis of accounting recognizes transactions and events only when cash (including cash equivalent) is received or paid by the entity. GPFS prepare under the cash basis provide readers with information about the sources of cash raised during the period, the purposes for which cash was used and the cash balances and changes therein. Notes to the GPFS provide additional information about liabilities, including payables and borrowings and non-cash assets that include receivables, investments and property, plant and equipment.

b. **Reporting entity:** The General Purpose Financial Statements are for the Nasarawa State Government of the Federal Republic of Nigeria. The GPFS encompass the reporting entity as specified in the constitution of the Federal Republic of Nigeria. The Consolidation of the GPFS are based on the cash transactions of all Ministries, Departments and agencies (MDAs) under the control of the Nasarawa State Government, except Government Business Enterprises (GBEs).

The General Purpose Financial Statements cover all public funds of the Nasarawa State Government  
These comprise:

- i. **Consolidated Revenue Fund** - established by section 80 of the constitution of the Federal Republic of Nigeria.
- ii. **Development Fund** - established under the first schedule of the Finance (Control and management) Act of 1958 (amended) to finance the general capital expenditure of the State Government, including non-recurrent statutory expenditure not suitable for inclusion in the Estimates of Recurrent Expenditure.





- c. **Reporting period:** The reporting period for these General purpose Financial Statements is the financial year of the Nasarawa State Government, which runs from 1 January 2014 to 31 December, 2014.
- d. **Functional and presentation (or reporting) currency:** The GPFS are prepared and presented in Nigerian Naira (=N=), which is the legal tender of the Federal Republic of Nigeria and also the Functional Currency of the Nasarawa State Government.
- e. **Comparative Information:** The GPFS disclose all numerical information relating to previous period (at least one year). Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's GPFS.
- f. **Budget Figures:** These are figures from the approved annual budget (and supplementary budget) as approved in accordance with the Appropriation Act. The GPFS are classified in the same form as the State Budget and in accordance with the approved National Chart of Accounts.
- g. **Translation of transactions in foreign currency:** Foreign currency transactions throughout the year are converted into Nigerian Naira at the exchange rate (Central Bank of Nigeria - CBN) ruling at the dates of the transaction. Foreign currency balances as at the year end, are translated at the exchange rates prevailing on that date. Foreign exchange gains and losses resulting from the settlement of such transactions and from translation at year end exchange rates of monetary assets and liabilities denominated foreign currencies are recognised in the statement of cash receipts and payments either as receipts/payments accordingly.
- h. **Receipts:** These are Cash inflows within the financial year. They comprise of receipts from Statutory Allocations, Taxes, External Assistance (Bilateral and Multilateral Agencies). Other Aid and Grants, other borrowings, Capital receipts (Sales of Government Assets etc.), Receipts from Trading activities and others receipts. These items are disclosed at the face of the Statement of cash R receipts and payment for the year in accordance with the standardised GPFS Format, with accompanying Notes Provided. Many services and benefits are provided by the State Government to the public but these do not necessarily give rise to revenue receipts to the State Government Equivalently, Payment of Tax and other dues do not necessarily result in an entitlement to the tax payer to receive equivalent of service or benefits because there is no explicit relationship between payments and of tax and other dues, and receipt of goods and services from the State Government. Receipts are recognized as follows:
- From the Federal Government on net basis, with adjustments made for to gross up the amount received.
  - Direct Taxes:** These are recognized when they are received and under the control of State Government.
  - Non-Tax Revenue Receipts:** Non-Tax Receipts are licences/Mining Rent/fees/charges collected and proceeds from sales of designated services by the State government. Sales of Services are recognized in the period in which the payment for the service is received and not necessarily when the service is rendered. Non - Tax Receipts, whether directly collected by the State Government or collected by



another entity on its behalf is recognized when received. Interest actually received during the financial year are treated as a receipt under item "other receipts"

□ **External Assistance:** These provided as receipts from loans are funds received from external sources to be paid back at an agreed period of time, are categorised either as Bilateral or Multilateral. The External Loans receipts are disclosed separately under Statement of Cash receipts and Payment for the year.

□ **Other Borrowing/Grants & Aids Received:** These are recognize when received and are separately disclosed under Statement of Cash receipts and Payment for the year.

i. **Payments:** These are Recurrent and Capital Cash outflows made during the financial year and are categorised by function/sector in the statement of cash receipts and payment for the year.

Payments for purchase of item of capital nature are expense in the year in which the item has been purchased and are disclosed under capital payments. Investment in public/private Entities (PPEs) are also treated in the same way as capital purchase.

j. Payment to other Government and agencies in form of loans during the year are shown separately in the statement of Receipts and payments Amount disclosed are actual amount paid during the year. Furthermore, these loans issued out by the State Government are recorded as assets in the Statement of Assets and liabilities when issued out and on historical cost basis with write down for irrevocable amounts.

k. **Loan Repayments:** Cash receipts from loans granted to other agencies and Government are classified under loan repayment in the statement of receipts and payments. Amount disclosed are actual amount received during the year. Furthermore, the outstanding loans are recorded as liabilities when loan drawn is made, with appropriate disclosure of unknown balances.

l. **Prepayments:** Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item

m. **Investments:** Cash payments made for investment purposes such as purchase of government stock, treasury Bills and certificates of Deposit are capital costs and are disclosed as purchase of financial instruments. They are separately disclosed in GPFS (Statement of receipts and Payments) under capital payments. Furthermore, these investments are carried forward in the Statement of Assets and liabilities at cost until they are disposed of by the State Government.

n. **Leases:** Cash payment for finance leases which effectively transfer to the State Government substantially all the risks and benefits incidental to ownership of the leased item, are treated as capital payment and disclosed in the statement of cash receipts and payments. Operating lease cash payments, where the lessors effectively retain substantially all the risk and benefits of ownership of the leased items, are treated as operating expenses.



- o. **Cash and Cash Equivalents:** For the purposes of the Cash flow statement, cash and cash equivalents comprise cash at hand, deposits held, other short term highly liquid investments and bank overdraft at the end of the financial year. Bank overdrafts are shown separately on the face of the statement of Assets and liabilities.
- p. **Advances:** The Government policy specifically states that all Advances are to be retired before the end of the financial year. However, should circumstances occur (including an Emergency) where either an advance already given could not be accounted for such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilised.
- q. **Property, Plant and Equipment (physical assets or fixed assets)** Property, Plant and equipment principally comprises land, buildings, plant, vehicles, equipment, highways, specialist military equipment and any other infrastructure assets but does not include regenerative natural resources such as forests and mineral resources. Under the State Government's cash basis of accounting, purchases of property, plant and equipment are expense fully in the year of purchase. Proceeds from disposal of property, plant and equipment are recognized as non-tax receipt in the period in which they are received
- r. **Inventories:** Consumable supplies are expense in the period in which they are paid for.
- s. **Employment Benefits:** Employee benefits include salaries, wages, allowances, pensions and other related employment costs. Employee benefits are recognized only when they are paid.  
No provision is made for accrued leave or reimbursable duty allowances.
- t. **Contingencies:** Contingent liabilities are recorded in statement of contingent Liabilities (On memorandum basis) when the contingency becomes evident and under the cash accounting method they are recognized only when the contingent event occurs and payment is made. Contingent assets are neither recognized nor disclosed.
- u. **Commitments and Guarantees:** Long term Commitments including operating and capital commitments arising from non-cancellable contractual or statutory obligations as well as guarantees made by the State Government are reported as Notes to the General Purpose Financial Statements.

### 3. THE FINANCIAL YEAR 2014 BUDGET

At the onset of the financial year 2014, Appropriation Act 2014 (Act No. X of 2014) was passed by the House of Assembly on 22<sup>nd</sup> April, 2014 which appropriated a total of N113, 076,391,968.00 Comprising Consolidated Revenue Fund. Expenditure N57, 902,835,894.00 and Capital Development Fund - Capital Expenditure N55, 173,556,074.00 during the financial year, there was no supplementary budget.



## AUDITOR GENERAL'S CERTIFICATION

In Compliance with section 125 sub-section 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 ended 31<sup>st</sup> December, 2014. Proper returns have been rendered by the Ministries, Departments, 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 Generally 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 and related schedules give true and fair view of the affairs of Nasarawa State Government as at 31<sup>st</sup> December, 2014.

A handwritten signature in green ink, appearing to read "Rayyanu".

**LAMUSA. RAYYANU** FCMA  
Auditor-General

# STATEMENT NO. 1 CASHFLOW STATEMENT



CASH FLOW FROM OPERATING ACTIVITIES	NOTE	2014 =N=	2013 =N=
STATUTORY ALLOCATION	1	47,992,271,190.36	50,867,748,512.02
INDEPENDENT REVENUE	2	4,994,154,529.26	4,805,624,972.88
DLI INCOME INCLUDING INTEREST EARNED	2	176,088,012.80	
<b>TOTAL RECEIPTS</b>		<b>53,162,513,732.42</b>	<b>55,673,373,484.90</b>
<b>PAYMENTS:</b>			
PERSONNEL COSTS	3	15,578,627,788.09	11,714,835,753.95
OVER HEAD COSTS	4	9,179,166,189.90	12,652,158,524.87
GRANTS AND SUBVENTIONS TO BOARD AND PARASTATALS	5	8,931,209,399.18	11,421,986,220.52
CONSOLIDATED REVENUE FUND CHARGES (SERVICE WIDE VOTE)	6	1,156,774,643.74	1,287,305,240.25
CONTRIBUTION TO PENSION AND GRATUITY		2,252,355,890.61	1,902,067,132.21
CONTRIBUTION TO NSUBEB		287,561,185.96	396,828,465.42
TRANSFER TO SINKING FUND INVESTMENT		1,321,292,182.86	
TRANSFER TO LGAS.ITE EDU.BIJO LTD MOF(DLI EXPENSES)		7,727,419.20	
<b>TOTAL PAYMENTS</b>		<b>38,714,714,699.54</b>	<b>39,375,181,337.22</b>
<b>OPERATING SURPLUS(1)</b>		<b>14,447,799,032.88</b>	<b>16,298,192,147.68</b>
<b>CASH FLOW FOR INVESTMENT ACTIVITIES</b>			
CONSTRUCTION OF FIXED ASSETS	7	6,692,796,649.25	
INSTALLATION AND REPAIRS OF FIXED ASSETS	8	366,136,785.14	
MARKET DEVELOPMENT	9	906,785,917.86	
PROVISION OF EQUIPMENT	10	45,309,722.50	
PURCHASES OF FIXED ASSETS	11	1,387,189,146.86	
REHABILITATION/REPAIRS OF FIXED ASSETS	12	1,400,526,704.31	
UPGRADING OF FIXED ASSETS	13	181,522,464.10	
OTHER CAPITAL EXPENDITURE	14	3,152,688,657.60	
ADMINISTRATIVE SECTOR	14		1,050,237,830.26
ECONOMIC SECTOR	14		5,754,725,460.55
LAW AND JUSTICE	14		60,684,580.00
REGIONAL DEVELOPMENT SECTOR	14		4,890,788,758.10
SOCIAL SERVICES SECTOR	14		1,979,198,373.93
FUNDED FROM AIDS AND GRANTS	14		758,922,572.35
<b>SUB TOTAL</b>		<b>14,132,956,047.62</b>	<b>14,494,557,575.19</b>
<b>OPERATING SURPLUS(2)</b>		<b>314,842,985.26</b>	<b>1,803,634,572.49</b>
<b>CASH FLOW FOR FINANCING ACTIVITIES</b>			
PROCEED FROM AIDS AND GRANTS			
PROCEED FROM EXTERNAL LOANS			2,177,750,138.23
PROCEED FROM INTERNAL LOANS			10,000,000,000.00
PROCEEDS FROM OTHER CAPITAL RECEIPTS			
REPAYMENT OF EXTERNAL LOANS			
REFUNDS TO PLATEAU STATE - PARIS CLUB LOAN	15	169,190,078.99	145,163,329.75
REPAYMENT OF INTERNAL LOANS	16	839,817,479.52	2,519,452,438.56
		7,807,084,979.49	3,710,068,772.41
<b>SUB TOTAL</b>		<b>8,816,092,538.00</b>	<b>7,606,700,170.00</b>









# STATEMENT NO. 3 STATEMENT OF CONSOLIDATED REVENUE FUND

	NOTE	ACTUAL 2013 =N=	ACTUAL 2014 =N=	BUDGET 2014 =N=	REVISED BUDGET 2014 =N=	% ACHIEVED 2014 =N=	VARIANCE 2014 =N=
<b>OPENING BALANCE</b>			6,918,191,759.99				
<b>ADD: REVENUE</b>		(3,005,315,846.97)					
STATUTORY ALLOCATION	1	50,867,748,512.02	47,992,271,190.36	55,000,000,000.00	55,000,000,000.00	87.26	7,007,728,809.64
<b>SUB-TOTAL: STATUTORY ALLOCATION</b>		<b>50,867,748,512.02</b>	<b>54,910,462,950.35</b>	<b>55,000,000,000.00</b>	<b>55,000,000,000.00</b>	<b>99.84</b>	<b>7,007,728,809.64</b>
DIRECT TAXES	22	3,776,345,548.25	3,675,651,549.76	5,737,290,000.00	5,737,290,000.00	64.07	2,061,638,450.24
LICENCES	23	206,177,282.00	1,74,125,056.00	251,380,000.00	251,380,000.00	69.27	77,254,944.00
FEES	24	460,588,353.51	545,551,786.38	4,859,020,000.00	4,859,020,000.00	11.23	4,313,468,213.62
FINES		3,326,750.00		114,100,000.00	114,100,000.00		114,100,000.00
SALES	25	8,824,775.00	3,199,350.00	1,422,390,000.00	1,422,390,000.00	0.22	1,419,190,650.00
EARNINGS		41,632,775.00		402,010,000.00	402,010,000.00		402,010,000.00
RENT ON GOVERNMENT BUILDINGS	26	1,677,949.21	41,251,183.08	64,120,000.00	64,120,000.00	64.33	22,868,816.52
RENT ON GOVERNMENT LANDS	27	286,942,717.03	446,585,106.10	263,700,000.00	263,700,000.00	169.35	(182,885,106.10)
REPAYMENTS				38,100,000.00	38,100,000.00		38,100,000.00
INVESTMENT INCOME				22,000,000.00	22,000,000.00		22,000,000.00
INTEREST EARNED		10,773,572.88					
RE-IMBURSEMENT							
DLI INCOME INCLUDING INTEREST EARNED			176,088,012.80				
MISCELLANEOUS	28	9,335,250.00	107,790,497.94				(107,790,497.94)
<b>SUB TOTAL INDEPENDENT REVENUE (IGR)</b>	<b>2</b>	<b>4,805,624,972.88</b>	<b>5,170,242,542.06</b>	<b>13,174,110,000.00</b>	<b>13,174,110,000.00</b>	<b>378.47</b>	<b>8,179,955,470.74</b>
BTL RECEIPTS							
<b>TOTAL REVENUE (RECEIPTS)</b>		<b>52,668,057,637.93</b>	<b>60,080,705,492.41</b>	<b>68,174,110,000.00</b>	<b>68,174,110,000.00</b>	<b>478.31</b>	<b>15,187,684,280.38</b>
<b>LESS: EXPENDITURE</b>							
PERSONNEL COSTS	3	11,714,835,753.95	15,578,627,788.09	18,251,430,000.00	18,251,430,000.00	85.36	2,672,802,211.91
OVER HEAD COSTS	4	12,652,158,524.87	9,179,166,189.90	18,950,300,000.00	18,950,300,000.00	48.44	9,771,133,810.10
GRANTS AND SUBVENTIONS TO BOARD AND PARASTATALS	5	11,421,986,220.52	8,931,209,399.18	9,000,000,000.00	9,000,000,000.00	99.24	68,790,600.82
CONSOLIDATED FUND CHARGES (SERVICE WIDE VOTE)	6	1,287,305,240.25	1,156,774,643.74	1,155,000,000.00	1,155,000,000.00	100.15	(1,774,643.74)
CONTRIBUTION TO PENSION AND GRATUITY		2,298,895,597.63	2,252,355,890.61	2,000,000,000.00	2,000,000,000.00	112.62	(252,355,890.61)
CONTRIBUTION TO NSUBEB			287,561,185.96	2,000,000,000.00	2,000,000,000.00		1,712,438,814.04
TRANSFER TO SINKING FUND INVESTMENT			1,321,292,182.86	1,500,000,000.00	1,500,000,000.00		178,707,817.14
OTHERS OPERATING COST							0.00
REPAYMENT OF EXTERNAL LOANS	15	145,163,379.75	169,190,078.99	160,000,000.00	160,000,000.00	105.74	(9,190,078.99)
REFUNDS TO PLATEAU STATE - PARIS CLUB LOAN		2,519,452,438.56	839,817,479.52	840,000,000.00	840,000,000.00	99.98	182,520.48
REPAYMENT OF INTERNAL LOANS	16	3,710,068,772.41	7,807,084,979.49	7,000,000,000.00	7,000,000,000.00	111.53	(807,084,979.49)
TRANSFER TO LGAS ITE EDU BIJO LTD MOF(DLI EXPENSES)			7,727,419.20				
<b>SUB TOTAL: RECURRENT EXPENDITURE</b>		<b>45,749,865,877.94</b>	<b>47,530,807,237.54</b>	<b>60,538,861,579.00</b>	<b>60,538,861,579.00</b>	<b>445.80</b>	<b>12,258,596,088.48</b>
<b>TOTAL EXPENDITURE</b>		<b>45,749,865,877.94</b>	<b>47,530,807,237.54</b>	<b>60,538,861,579.00</b>	<b>60,538,861,579.00</b>	<b>445.80</b>	<b>12,258,596,088.48</b>
<b>OPERATING BALANCE</b>		<b>6,918,191,759.99</b>	<b>12,549,898,254.87</b>	<b>7,635,248,421.00</b>	<b>7,635,248,421.00</b>	<b>32.51</b>	<b>2,929,088,191.90</b>
APPROPRIATION AND TRANSFERS							
TRANSFER TO CAPITAL DEVELOPMENT FUND			10,836,808,371.50				
OTHER TRANSFERS			1,560,883,652.34				
<b>SUB TOTAL TRANSFERS</b>			<b>12,397,692,023.84</b>				
<b>CLOSING BALANCE</b>		<b>6,918,191,759.99</b>	<b>152,206,231.03</b>	<b>7,635,248,421.00</b>	<b>7,635,248,421.00</b>	<b>32.51</b>	<b>2,929,088,191.90</b>



# STATEMENT NO. 4 STATEMENT OF CAPITAL DEVELOPMENT FUND

	NOTE	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	% ACHIEVED	VARIANCE
		2013	2014	2014	2014	2014	2014
		=N=	=N=	=N=	=N=	=N=	=N=
<b>OPENING BALANCE</b>		7,151,862,456.77	4,835,055,019.81				(4,835,055,019.81)
<b>ADD REVENUE:</b>							
TRANSFER FROM CONSOLIDATED REVENUE FUND			10,836,808,371.50	21,511,740,000.00	21,511,740,000.00	50.38	10,674,931,628.50
AIDS AND GRANTS							
EXTERNAL LOANS		2,177,750,138.23					
INTERNAL LOANS		10,000,000,000.00					
OTHER CAPITAL RECEIPTS			5,000,000,000.00	10,500,000,000.00	10,500,000,000.00	47.62	
<b>TOTAL CAPITAL REVENUE AVAILABLE</b>		<b>19,329,612,595.00</b>	<b>20,671,863,391.31</b>	<b>32,011,740,000.00</b>	<b>32,011,740,000.00</b>	<b>64.58</b>	<b>11,339,876,608.69</b>
<b>LESS: CAPITAL EXPENDITURE</b>							
CAPITAL EXPENDITURE: ADMINISTRATIVE SECTOR	8a	1,050,237,830.26					
CAPITAL EXPENDITURE: ECONOMIC SECTOR	8a	5,754,725,460.55					
CAPITAL EXPENDITURE: LAW AND JUSTICE	8a	60,684,580.00					
CAPITAL EXPENDITURE: REGINAL DEVELOPMENT	8a	4,890,788,758.10					
CAPITAL EXPENDITURE: SOCIAL SECTOR	8a	1,979,198,373.93					
CAPITAL EXPENDITURE: FUNDED FROM AIDS AND GRANTS	8a	758,922,572.35					
CONSTRUCTION OF FIXED ASSETS	7	6,692,796,649.25	18,618,800,000.00	18,618,800,000.00	18,618,800,000.00	35.95	11,926,003,350.75
INSTALLATION AND REPAIRS OF FIXED ASSETS	8	366,136,785.14	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	24.41	1,133,863,214.86
MARKET DEVELOPMENT	9	906,785,917.86	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	30.23	2,093,214,082.14
PROVISION OF EQUIPMENT	10	45,309,722.50	265,000,000.00	265,000,000.00	265,000,000.00	17.10	219,690,277.50
PURCHASES OF FIXED ASSETS	11	1,387,189,146.86	1,182,600,000.00	1,182,600,000.00	1,182,600,000.00	117.30	(204,589,146.86)
REHABILITATION/REPAIRS OF FIXED ASSETS	12	1,400,526,704.31	3,361,000,000.00	3,361,000,000.00	3,361,000,000.00	41.67	1,960,473,295.69
UPGRADING OF FIXED ASSETS	13	181,522,464.10	530,000,000.00	530,000,000.00	530,000,000.00	34.25	348,477,535.90
OTHER ASSETS	14	3,152,688,657.60	9,629,100,000.00	9,629,100,000.00	9,629,100,000.00	32.74	6,476,411,342.40
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>14,494,557,575.19</b>	<b>14,132,956,047.62</b>	<b>38,086,500,000.00</b>	<b>38,086,500,000.00</b>	<b>37.11</b>	<b>23,953,543,952.38</b>
<b>CLOSING BALANCE</b>		<b>4,835,055,019.81</b>	<b>6,538,907,343.69</b>				

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION		ACTUAL 2014 =N=	ACTUAL 2013 =N=
<b>NOTE 1</b>			
<b>STATUTORY ALLOCATION:</b>			
FAAC ALLOCATION		35,489,557,622.04	43,842,298,700.30
VAT		7,028,806,389.82	7,025,449,811.72
REFUND FROM NNPC		658,441,841.41	
SURE-P		2,411,665,153.44	
NON OIL EXCESS REVENUE		1,499,353,695.35	
EXCESS SAVINGS		414,204,829.23	
AUGUMENTATION		362,682,399.54	
EXCHANGE GAIN		34,666,989.53	
ICPC		92,892,270.00	
SOLID MINERAL			
PARIS CLUB REFUNDS			
ECA CRUDE ACCT LOAN TERM			
BUDGET SUPPORT FACILITY			
SALARY BAILOUT			
<b>NOTE 2</b>			
INDEPENDENT REVENUE -IGR		<b>47,992,271,190.36</b>	<b>50,867,748,512.02</b>
<b>PERSONAL TAXES:</b>			
PAY AS YOU EARN-P.A.Y.E		3,552,788,097.56	3,776,345,548.25
DIRECT ASSESSMENT TAX		19,449,022.74	
WITHHOLDING TAX ON CONTRACT		103,317,229.46	
WITHHOLDING TAX ON RENT		97,200.00	
		<b>3,675,651,549.76</b>	<b>3,776,345,548.25</b>
<b>LICENSES-GENERAL:</b>			
POOL BETTING & CASINO/GAMING		199,000.00	
MOTOR VEHICHE ADMINISTRATION		26,551,154.00	
NATIONAL DRIVERS' LICENCES		5,051,650.00	
ROAD TRAFFIC LICENCES		71,433,942.00	
NEW PLATE NUMBER LICENCE		70,889,310.00	206,177,282.00
		<b>174,125,056.00</b>	<b>206,177,282.00</b>
<b>FEES/FINES-GENERAL:</b>			
STAMP DUTY FEES		8,511,390.00	
DEVELOPMENT LEVY		116,270,741.55	
4% CHARGES ON COMPENSATION		20,885,313.64	
SURVEY FEES AND LENDING EQUIPMENTS		441,039.63	
LAY OUT APPROVAL AND CONTRAVENTION FEES		5,267,110.00	
BUILDING PLAN APPROVAL FEES		240,625,846.42	463,915,103.51
REGISTRATION/SERCH OF DOCUMENT FEES		45,481,551.14	
CONSSENT FEES		203,500.00	
APPLICATION AND PROCESSING FEES		27,182,324.01	
RIGHT OF OCCUPANCY FEES		60,283,637.99	
RECERTIFICATION AND CONFORMATION FEES		260,000.00	

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
SITE PLAN AND INSPECTION FEES	359,332.00	
OUTDOOR ADVERTISEMENT FEES	19,780,000.00	
FUMIGATION		463,915,103.51
<b>SALES-GENERAL:</b>		
SALES OF CAR STICKERS-HACKNEY PERMIT	3,199,350.00	50,457,550.00
	3,199,350.00	50,457,550.00
<b>RENT ON LANDS AND OTHERS:</b>		
GROUND RENT DEVELOPMENT FEES	400,663,421.91	286,942,717.03
PREMIUM ON CERTIFICATION OF OCCUPANCY	45,921,684.19	
	446,585,106.10	286,942,717.03
<b>RENT ON GOVERNMENT BUILDINGS:</b>		
RENT FROM GOVT. RESIDENTIAL QUARTERS	41,251,183.08	1,677,949.21
MISCELLANEOUS	107,790,497.94	20,108,822.88
	176,088,012.80	
	<b>325,129,693.82</b>	<b>21,786,772.09</b>
	<b>5,167,043,192.06</b>	<b>4,805,624,972.88</b>
<b>NOTE 3</b>		
<b>PERSONNEL COSTS</b>		
MINISTRY AGRICULTURE	393,962,784.48	330,551,100.69
MINISTRY COMMERCE	61,117,855.41	58,972,582.63
DEPUTY GOV.'S OFFICE	239,041,167.18	39,411,137.36
GOVERNOR'S OFFICE	675,434,032.66	355,394,058.59
MINISTRY OF EDUCATION	7,543,317,231.72	6,910,619,636.98
MINISTRY OF EDUCATION(NYSC ALLOWANCES)	503,476,431.81	
MINISTRY OF ENVIRONMENT	44,069,958.63	51,987,755.99
MINISTRY OF FINANCE(PS)	65,153,445.92	61,537,558.34
MINISTRY OF FINANCE(COMMISSIONERS)	93,541,332.82	
MINISTRY OF HEALTH	651,038,217.09	371,194,072.34
MINISTRY OF HIGHER EDUCATION	18,644,606.67	
MINISTRY OF HOUSING	34,879,986.54	
MINISTRY OF INFORMATION	47,573,124.56	53,471,243.84
MINISTRY OF JUSTICE	45,023,800.24	49,258,804.77
MINISTRY OF LANDS & URBAN DEVELOPMENT	58,723,967.19	61,176,472.28
MINISTRY FOR LOCAL GOVERNMENT	44,874,921.37	47,587,069.49
MINISTRY OF SCIENCE & TECHNOLOGY	1,263,164.97	20,256,885.96
MINISTRY OF TOURISM & CULTURE	61,172,524.68	39,751,625.22
MINISTRY OF WATER RESOURCES	43,130,222.13	42,844,029.15
MINISTRY OF WORKS	252,171,073.50	156,866,222.25
MINISTRY OF WOMEN AFFAIRS	42,592,806.79	43,947,435.30
MINISTRY OF YOUTH & SPORTS DEVELOPMENT	13,738,483.92	14,630,890.59
OFFICE OF THE ACCOUNTANT-GENERAL	352,965,636.73	305,675,621.79
OFFICE OF THE AUDITOR-GENERAL-STATE AUDIT	44,731,478.68	46,022,658.57
OFFICE OF THE AUDITOR-GENERAL-LOCAL GOVT. AUDIT	32,034,662.73	33,470,956.37
OFFICE OF THE HEAD OF CIVIL SERVICE	513,662,627.28	480,742,551.55

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	157,184,867.53	144,894,470.67
MINISTRY OF RURAL & COMMUNITY DEVELOPMENT	32,349,695.55	
BOUNDARY COMMISSION	6,763,594.82	6,763,594.82
CIVIL SERVICE COMMISSION	27,101,600.22	44,382,598.38
LOCAL GOVERNMENT SERVICE COMMISSION	21,503,896.06	21,351,695.96
NASARAWA STATE HOUSE OF ASSEMBLY COMMISSION	17,366,937.84	24,028,959.09
STATE ELECTORAL COMMISSION	122,959,332.94	114,667,410.77
STATE PLANNING COMMISSION	23,708,659.13	26,760,666.00
TEACHERS' SERVICE COMMISSION	25,131,293.70	14,429,071.09
SPORTS COMMISSION	284,069,796.28	
HIGH COURT OF JUSTICE	1,434,191,400.72	1,161,481,370.99
JUDICIARY SERVICE COMMISSION	80,698,215.00	65,559,073.26
CUSTOMARY COURT OF APPEAL	94,516,397.52	41,649,086.47
SHARIA COURT OF APPEAL	80,698,215.00	55,873,065.18
NASARAWA STATE HOUSE OF ASSEMBLY	1,293,048,340.08	297,255,062.39
STATE PENSION COMMISSION		11,577,768.24
CONSOLIDATED REVENUE FUND CHARGES		69,952,278.97
MINISTRY OF HOUSING & URBAN DEVELOPMENT		38,839,211.62
	<b>15,578,627,788.09</b>	<b>11,714,835,753.95</b>
<b>NOTE 4</b>		
<b>OVERHEAD COST:</b>		
GOVERNMENT HOUSE ADMINISTRATION	2,253,800,000.00	1,606,658,117.62
DEPUTY GOV.'S OFFICE	73,996,110.00	429,928,182.50
STATE AUDIT HEADQUARTERS	7,200,000.00	8,970,414.00
MINISTRY OF SPORTS & YOUTH DEVELOPMENT	4,080,000.00	33,709,612.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,042,000,000.00	6,204,555,079.68
MINISTRY OF AGRICULTURE	3,600,000.00	12,105,721.72
MINISTRY OF COMMERCE & INDUSTRY	2,400,000.00	13,394,012.40
MINISTRY OF EDUCATION	6,000,000.00	474,033,935.18
OFFICE OF THE ACCOUNTANT-GENERAL	6,000,000.00	212,791,986.02
MINISTRY OF FINANCE	9,000,000.00	311,733,817.96
MINISTRY OF JUSTICE	2,400,000.00	266,537,130.78
MINISTRY OF WORKS & TRANSPORT	3,600,000.00	14,613,890.33
MINISTRY OF INFOR MATION & REINTEATION	4,080,000.00	63,061,115.00
MINISTRY OF TOURISM & CULTURE	3,600,000.00	19,590,647.46
MINISTRY OF WOMEN AFFAIRS	3,600,000.00	34,385,307.00
LOCAL GOVERNMENT AUDIT	6,000,000.00	6,690,000.00
CIVIL SERVICE COMMISSION	3,600,000.00	25,185,875.00
HOSPITAL MANAGEMENT BOARD	5,400,000.00	
HEAD OF CIVIC SERVICE	12,000,000.00	29,557,304.00
TEACHERS' SERVICE COMMISSION	3,000,000.00	4,583,339.28
MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	2,880,000.00	
BOUNDARY COMMISSION	960,000.00	11,681,878.46
STATE PLANNING COMMISSION	2,700,000.00	6,835,077.00
MINISTRY OF LANDS & URBAN DEVELOPMENT	12,000,000.00	769,688,519.63

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
NASEPA	960,000.00	
STATE PENSION BOARD	720,000.00	660,000.00
CHRISTIAN PILGRIMS WELFARE BOARD	960,000.00	
SCHOOL OF NURSING	4,800,000.00	
SCHOOL OF HEALTH OF TECHNOLOGY	1,800,000.00	
REHABILITATION BOARD	1,440,000.00	
MUSLIM PILGRIMS WELFARE BOARD	960,000.00	
NASIEC	1,440,000.00	17,556,386.97
STATE TENDER BOARD	480,000.00	
SCHOLARSHIP BOARD	1,200,000.00	
MINISTRY OF HIGHER EDUCATION	2,400,000.00	
NASARAWA STATE HOUSE OF ASSEMBLY COMMISSION	3,000,000.00	3,538,660.00
BOARD OF INTERNAL REVENUE	36,000,000.00	
MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT	2,700,000.00	13,261,500.00
NASARAWA STATE RURAL WATER SUPPLY & SANITATION AGENCY	1,200,000.00	
NASARAWA STATE PRIMARY HEALTH CARE DEV.AGENCY	6,600,000.00	
SALARY ADMINISTRATION(GH)	4,000,000.00	
BOARD OF SUVEY (MOF)	2,040,000.00	333,839.47
LOCAL GOVERNMENT SERVICE COMMISSION	2,100,000.00	
AGENCY FOR ADULT EDUCATION	2,520,000.00	
STATE LIBRARY BOARD	17,400,000.00	
IMPREST TO 15 SPECIAL ADVISERS	1,200,000.00	
GIDAN BEGE ORPHANAGE HOME	1,200,000.00	
MAINTENANCE OF NASARAWA STATE ORPHANAGE/CHILDREN'HOME	6,267,500.00	
HOSPITAL MANAGEMENT BOARD	15,000,000.00	
NADP(SUSTAINABILITY)	22,000,000.00	
MINISTRY OF HEALTH	18,000,000.00	106,042,721.22
SPECIAL SECURITY FUND FOR THE STATE	2,400,000,000.00	
PREPARATION OF FINAL ACCOUNTS/FAAC MEETINGS	14,400,000.00	
CRIPPLE ASSOCIATION	1,200,000.00	
DEAF ASSOCIATION	1,200,000.00	
LEPERS ASSOCIATION	1,200,000.00	
BLIND ASSOCIATION	1,200,000.00	
FINANCIAL ASSISTANCE TO ROAD SAFETY COMMISSION	6,000,000.00	
DIRECTOR MEDIA AFFAIRS	18,000,000.00	
DAILY REFUSE COLLECTION	132,500.00	
STATE POLICE COMMAND HEADQUARTERS	110,152,080.00	
OPERATION FLUSH OUT II	118,102,800.00	
DEPARTMENT OF STATE SECURITY	36,000,000.00	
SKILLS ACQUISITION BOARD- TRAINING ALLOWANCES	72,000,000.00	
MINISTRY OF JUSTICE	8,400,000.00	
OFFICE OF THE ACCOUNTANT-GENERAL(PRINTING OF SALARY)	7,200,000.00	
LAISON OFFICE -KADUNA & LAGOS	660,000.00	
MOUNTED TROOPS	1,200,000.00	
CIVIL SERVICE COMMISSION(DIESEL)	1,800,000.00	

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
DIESEL FOR STATE SECRETARIAT & DEP.GOVERNOR'S OFFICE	8,400,000.00	
NIGERIAN SECURITY & CIVIL DEFENSE CORPS	3,000,000.00	
MAINTENANCE OF FIRE FIGHTING VEHICLES	2,688,000.00	
NIGERIA TELEVISION AUTHORITY-NTA LAFIA	6,000,000.00	
DALHATU ARAF SPECIALIST HOSPITAL	62,000,000.00	
NASARAWA BROADCASTING SERVICE	59,000,000.00	
NASARAWA STATE PRIMARY EDUCATION BOARD	159,799,715.93	
MD/CEO ( SALARIES OF LABOURER, STREET CLEANERS VILANTES AND DRIVER AT GREAT KARU	10,125,000.00	
COLLEGE OF EDUCATION AKWANGA	64,767,000.00	
NASARAWA STATE POLYTECHNIC, LAFIA	121,903,971.00	
COLLEGE OF AGRICULTURE, LAFIA	61,734,120.84	
PS MIO IMPREST FO PRESS RELATION	15,000,000.00	
MENR(FEEDIND OF STATE ANIMALS AT JOS ZOO)	7,665,700.00	
SSG(LAISON OFFICE, ABUJA)	13,500,000.00	
MIO(PRODUCTION OF 3000 COPIES OF NASARAWA TODAY)	10,000,000.00	
NPC LTD(PRINTING OF NEWSDAY NEWSPAPERS	22,000,000.00	
DIRECTOR, SALARY ADMINISTRATION	12,400,000.00	
PSMOJ(JUDGEMENT DEBT)	98,993,692.13	
SSG INDUCEMENT ALLOWANCES FOR SECURITY PERSONNEL)	2,008,000.00	
GHL(UPKEEP & ADMINISTRATION OF PRESIDENTIAL LODGE)	7,250,000.00	
NUDB (OPERATION OF MOBILE COURTS)	1,000,000.00	
HIGH COURT OF JUSTICE		220,930,873.19
JUDICIARY SERVICE COMMISSION		39,151,680.00
SHARIA COURT OF APPEAL		25,130,136.15
CUSTOMARY COURT OF APPEAL		24,598,478.61
NASARAWA STATE HOUSE OF ASSEMBLY		1,590,386,121.69
MINISTRY OF SCIENCE & TECHNOLOGY		28,247,644.55
MINISTRY OF HOUSING & URBAN DEVELOPMENT		17,858,000.00
MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT		4,171,520.00
<b>NOTE 5</b>	<b>9,179,166,189.90</b>	<b>12,652,158,524.87</b>
<b>BOARDS AND PARASTATALS:</b>		
AGENCY FOR ADULT EDUCATION	32,171,261.31	35,533,490.76
BOARD OF INTERNAL REVENUE	106,438,764.09	172,470,040.14
CHRISTIAN PILGRIMS WELFARE BOARD	6,024,648.73	167,828,473.42
DALHATU ARAF SPECIALIST HOSPITAL	1,468,553,855.16	1,640,069,679.92
HOSPITAL MANAGEMENT BOARD	1,698,851,442.17	1,722,473,855.22
MUSLIM PILGRIMS WELFARE BOARD	15,534,778.44	682,051,976.60
NSARAWA AGRIC. DEV. PROGRAMME	379,458,146.19	478,272,171.85
NASARAWA BROADCASTING SERVICE	198,585,936.62	248,099,789.69
NASARAWA COOPERATIVE DEVELOPMENT AGENCY	4,787,589.30	5,805,310.56
NASARAWA ENVIRONMENTAL PROTECTION AGENCY	761,086.28	10,106,844.95
NASARAWA PUBLISHING CO.	36,406,594.54	24,755,116.15
NASARAWA STATE LIBRARY BOARD	29,386,384.60	31,293,695.76
NASARAWA STATE PENSION BOARD	12,932,685.23	



# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS

DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
NASARAWA STATE REHABILITATION BOARD	20,380,369.35	30,701,150.49
NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD	148,917,168.16	148,778,805.28
NASARAWA STATE WATER BOARD	58,156,922.65	126,569,799.49
NASARAWA URBAN DEVELOPMENT BOARD	10,565,172.74	
SCIENCE EQUIPMENT PRODUCTION AGENCY	92,298,538.93	35,296,300.00
VOCATIONAL & RELEVANT TECHNOLOGY BOARD	999,814.02	84,628,500.00
NASARAWA STATE PRIMARY HEALTH CARE DEV. AGENCY		
NASARAWA EMERGENCY MANAGEMENT AGENCY		
DOMA COLLEGE OF ARABIC AND ISLAMIC STUDIES		
NASACA		1,190,000.00
NASARAWA STATE POLYTECHNIC, LAFIA	939,212,539.17	1,082,117,316.73
COLLEGE OF AGRICULTURE, LAFIA	529,159,619.49	684,007,052.51
COLLEGE OF EDUCATION AKWANGA	1,341,626,082.01	1,467,135,568.95
NASARAWA STATE UNIVERSITY KEFFI	1,800,000,000.00	1,778,400,000.00
NASARAWA STATE SPORTS COMMISSION		509,575,516.28
SCHOLARSHIP BOARD		28,640,412.30
SPORTS ACADEMY		1,400,000.00
NYSC		5,700,000.00
NASARAWA STATE TOURISM BOARD		35,646,236.44
SKILLS ACQUISITION BOARD- TRAINING ALLOWANCES		158,023,922.03
TENDER BOARD		480,000.00
RURAL WATER SUPPLY AND SANITATION AGENCY		1,240,000.00
SCHOOL OF NURSING LAFIA		3,850,695.00
SCHOOL OF HEALTH OF TECHNOLOGY KEFFI		1,650,000.00
SUPPORT CHILD PURPOSE		2,000,000.00
MDG'S/CGS STATE		5,325,500.00
NIGERIA LEGION		8,000,000.00
WOMEN DEVELOPMENT GROUPS		2,869,000.00
<b>NOTE 6</b>	<b>8,931,209,399.18</b>	<b>11,421,986,220.52</b>
<b>CONSOLIDATED REVENUE FUND CHARGES</b>		
SUBSIDY SUPPORTS	65,106,250.00	
POLICE REFORMED	86,803,677.67	
AEDC	120,000,000.00	120,000,000.00
COMMITTEE ON OIL THEFT	64,742,849.31	
BANK CHARGES	820,121,866.76	76,920,434.41
LOCAL CONTRACTORS	<b>1,156,774,643.74</b>	<b>1,090,384,805.84</b>
<b>NOTE 7</b>		
DALHATU ARAF SPECIALIST HOSPITAL - EXTENSION IN MILLION QUATER	7,684,500.00	
60M REINFORCE CONCRETE BRIDGE AT KUDNAWI		
CONST. OF DOMA AGYARAGU, KADAROKO AGAZA ASSAKIO ROAD		
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	292,210,548.30	
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL LAFIA	366,760,108.05	



# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL NASARAWA	200,536,906.62	
CONSTRUCTION GARAKU MORRO NINKORO KADUNA BOADER		
CONSTRUCTION OF 1 BLOCK OF 4 CLASSROOM AT GSS AGWATASHI	5,506,811.32	
CONSTRUCTION OF 2 NOS ROAD IN AWE TOWNSHIP	470,924,254.33	
CONSTRUCTION OF 60M BRIDGE ALONG ORANGE MARKET MARARABA	219,282.88	
CONSTRUCTION OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL MED STORE LAFIA	451,662.15	
CONSTRUCTION OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL MED STORE LAFIA	400,000,000.00	
CONSTRUCTION OF ADUDU AZARA WUSE ROAD		
CONSTRUCTION OF AGYARAGU GIDA AUSA - DOMA ROAD		
CONSTRUCTION OF AIR STRIP IN LAFIA		
CONSTRUCTION OF AKWANGA WATER SCHEME		
CONSTRUCTION OF LAFIA WATER SCHEME	1,000,000.00	
CONSTRUCTION OF ALKALI AND SPUR TOWARDS INEC OFFICE	77,243,728.00	
CONSTRUCTION OF ASHIGE - OGA- FADAMA-BOUNA ROAD		
CONSTRUCTION OF BOKOKO BRIDGE ALONG KEFFI KOKONA ROAD AGWADA	87,135,465.89	
CONSTRUCTION OF BRIDGES AND CULTIVTS ACROSS THE STATE		
CONSTRUCTION OF BUKAN SIDI KURKYO ROAD		
CONSTRUCTION OF CELL CULTVATE AT MARARABA	13,645,170.00	
CONSTRUCTION OF CENTRAL MED STORE LAFIA	10,101,641.00	
CONSTRUCTION OF CENTRAL MEDICAL STORE LAFIA	6,190,524.00	
CONSTRUCTION OF DEDDERE WATER SCHEME		
CONSTRUCTION OF DOMETRIES FOR SECONDARY SCHOOLS		
CONSTRUCTION OF GITATA-PANDA-GURKU-MARARABA ROAD	300,000,000.00	
CONSTRUCTION OF GONA MALLAM SARKI GWANDERE COLL OF AGRIC RD	1,136,094,549.12	
CONSTRUCTION OF GSM VILLAGE TUDUN KAURI ROAD MAKURDI LAFIA	13,000,000.00	
CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD		
CONSTRUCTION OF JOS ROAD GSS SHINGE - KWANDERE UAC ROAD		
CONSTRUCTION OF KABAYI ASSO ROAD IN MARARABA GURUKU	128,373,524.14	
CONSTRUCTION OF LAFIA SQUARE AND PARADE GROUND	370,677,932.42	
CONSTRUCTION OF LAFIA TOWNSHIP ROAD AND CHANNELAZATION	206,652,059.87	
CONSTRUCTION OF MADA STATION WATER SCHEME		
CONSTRUCTION OF MARARABA GURUKU TOWNSHIP ROAD	162,118,611.64	
CONSTRUCTION OF MODEL HOSPITAL LAFIA	100,000,000.00	
CONSTRUCTION OF MODEL HOSPITAL NASARAWA	33,166,804.77	
CONSTRUCTION OF MOYI ROAD IN NASARAWA EGGON	704,399,977.43	
CONSTRUCTION OF NEW FIRE FIGHTING STATION IN LAFIA	35,544,893.40	
CONSTRUCTION OF OBI TOWNSHIP ROAD	89,406,935.48	
CONSTRUCTION OF PERIMTER FENCE AND GATE CENTRAL MEDICAL STORE LAFIA	10,568,930.95	
CONSTRUCTION OF PERIMTER FENCE AT HIGH COURT LAFIA	16,027,692.06	
CONSTRUCTION OF CPHC GUDI	22,107,058.47	
CONSTRUCTION OF PUBLIC BUILDING	2,946,891.90	
CONSTRUCTION OF RELEIVE 500 KVA SUB STATION ALKALI STREET OFF JOS RD LAFIA	487,943.95	
CONSTRUCTION OF RELEIVE 500 KVA SUB STATION SHINGE RD LAFIA.	483,943.90	
CONSTRUCTION OF RURAL FEEDER ROADS	345,625,859.10	
CONSTRUCTION OF SCHOOL OF HEALTH KEFFI		

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
CONSTRUCTION OF SCIENCE LABORATORIES	26,741,493.47	
CONSTRUCTION OF STANBIC BANK JUNCTION KURUKIO ROAD LAFIA	122,512,424.95	
CONSTRUCTION OF TOTO TOWNSHIP ROAD	96,250,171.41	
CONSTRUCTION OF UAC GONA MALLAM SARKI GWANDERE	30,840,904.08	
CONSTRUCTION OF WAMBA TOWNSHIP ROAD	56,000,000.00	
CONSTRUCTION OF WAMBA WATER SCHEME		
CONSTRUCTION OF 5 CELL BOX COLVIT AT ANCHO		
CONSTRUCTION OF AWE TUNGA ROAD		
CONSTRUCTION OF 5 NO ROADS IN KEFFI TOWNSHIP	158,648,524.75	
CONSTRUCTION OF AKWANGA TOWN SHIP ROADS	86,740,302.23	
CONSTRUCTION OF ROADS IN WAMBA TOWNSHIP	56,000,000.00	
DIGITAL ARIEL MAPPING OF THE ENTIRE STATE	256,979,267.90	
DIGITALIZATION OF NBS LAFIA	130,757,220.00	
DOMA AGBASHE AKPANJA BENUE BOARDER ROAD		
CONSTRUCTION OF CONFERENCE HALL		
CONSTRUCTION OF OFFICE COMPLEX	645,650.00	
EXPANSION OF SSG OFFICE		
CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA		
CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD		
CONSTRUCTION OF PERMANENT COURT COMPLEX		
CONST. OF PERIMETER FENCING OF VETERINARY CLINIC IN DOMA KEFFI, AND LAFIA		
CONSTRUCTION OF ROAD FROM COAL MAIN GATE TO SCHOOL	5,271,974.00	
CONSTRUCTION OF AREA/MAGISTRATE COURT	7,444,800.00	
CONSTRUCTION OF CIVIL SERVICE CLUB AT 500 HOUSING UNIT DOMA ROAD LAFIA	1,164,000.00	
CONSTRUCTION OF PRESIDENTIAL LODGE	6,955,000.00	
CONSTRUCTION OF SHOPPING ARCADES IN LAFIA METROPOLIS	3,743,000.00	
CONSTRUCTION/ PROVISION OF FIXED ASSETS	28,807,705.32	
	<b>6,692,796,649.25</b>	
<b>NOTE 8</b>		
INSTAL. AND TREATMENT PLANTS EQUIPT. AT MADA WATER WORKS AKW.	193,447,920.48	
MAJOR REPAIR WORKS AT MADA WATER WORKS	14,645,471.43	
SUPPLY AND INSTAL. OF ELECTROMECHANIC EQUIPT. AT MADA WATER WORKS AT AKW.	138,018,596.41	
SUPPLY AND INSTAL. OF VOLTAGE REGULATOR MADA WATER WORKS AT AKW.	20,024,796.82	
WATER TREATMENT CHEMICALS		
	<b>366,136,785.14</b>	
<b>NOTE 9</b>		
AKWANGA MODERN MARKET	49,697,981.72	
KARU INT'L MARKET	449,313,991.87	
KEFFI MODERN MARKET	102,705,706.78	
LAFIA MODERN MARKET	305,068,237.49	
CONSTRUCTION OF NEIGHBOURHOOD MARKET		
	<b>906,785,917.86</b>	
<b>NOTE 10</b>		
EQUIPING OF ALL GENERAL HOSPITAL IN THE STATE	43,719,122.50	
ESTABLISHMENT OF HIV/AIDS TREATMENT CENTRE		

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
ESTABLISHMENT OF DRUGS ABUSE REHABILITATION CENTRE		
EQUIPING OF SCHOOL OF HEALTH TECHNOLOGY KEFFI		
EQUIPING OF SCHOOL OF NURSING AND MIDWIFERY LAFIA		
FURNISHING OF OFFICE COMPLEX	1,590,600.00	
ESTABLISHMENT OF SPECIAL EDUCATION		
ESTABLISHMENT OF CB FENS (FLOOD)		
<b>NOET 11</b>	<b>45,309,722.50</b>	
EXTENSION OF POWER 500KVA RELIEVE SUB STATION	8,529,845.50	
PURCHASE OF FERTILIZER	242,519,600.00	
PURCHASE OF GASTRO INTESTINAL ENDOSCOPE	22,347,547.20	
PURCHASE OF OUT RIDER MOTORCYCLE	18,476,360.00	
PURCHASE OF VEHICLE FOR EMIR AND CHIEF	223,061,797.50	
PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	92,799,550.55	
PURCHASE OF VEHICLE FOR TRADITIONAL RULERS	745,767,705.11	
PURCHASE OF COMPUTER SETS	8,409,780.00	
PURCHASE OF FIRE FIGHTING EQUIPMENT		
PURCHASE OF H.M.I.S. TOOLS	5,656,506.00	
PURCHASE OF OFFICE EQUIPMENT		
PURCHASE OF TRANSFORMER		
PURCHASE OF PHOTOCOPIER		
PURCHASE OF FURNITURE AND EQUIPMENT	29,000.00	
PURCHASE OF COMMUNICATION GADGETS		
PURCHASE AND INSTALLATION OF PRINTING MACHINE/ICT EQUIPMENTS		
PURCHASE OF GENERATORS	19,591,455.00	
PURCHASE OF LIBRARY BOOKS		
<b>NOTE 12</b>	<b>1,387,189,146.86</b>	
REHABILITATION AND CONTRUCTION OF KEFFI TOWNSHIP ROAD	110,000,000.00	
REHABILITATION AND CONTRUCTION OF ROAD NASARAWA STATE UNIVERSITY KEFFI	46,994,395.95	
REHABILITATION AND UPGRADING OF NASARAWA TOWN WATER SUPPLY SCHEME	150,000,000.00	
REHABILITATION OF KEFFI WATER SCHEME	3,803,163.00	
REHABILITATION OF VANDALISED HOUSES AT GRA KEFFI	3,059,115.10	
REHABILITATION/CONSTRUCTION OF OBI KEANA TOWNSHIP ROAD	421,978,712.04	
REHABILITATION/RENOVATION OF CITY HALL LAFIA	30,000,000.00	
REHABILITATION OF CLASSROOMS PUBLIC SCHOOLS		
REHABILITATION OF HOSTELS PUBLIC SCHOOLS		
REINSTATEMENT OF SOLAR STREET LIGHT ON LAFIA DUAL CARRIAGE WAY	273,796,225.00	
RENOVATION OF GUEST HOUSES	62,008,841.16	
REHABILITATION OF OFFICE COMPLEX	1,678,500.00	
REHABILITATION OF AREA COURTS IN THE STATE	1,584,700.00	
STUDENT HOSTEL FEDERAL UNIVERSITY LAFIA		
STUDENTS HOSTEL (COA LAFIA)	104,905,353.86	
STUDENTS HOSTEL (COE AKW.)	101,892,946.71	
STUDENTS HOSTEL (NAS POLY)	72,478,111.33	

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
STUDENTS HOSTEL (NSUK)	16,346,640.16	
REHABILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS		
RENOVATION AND FURNISHING OF JUDGES RESIDENCE		
<b>NOTE 13</b>	<b>1,400,526,704.31</b>	
UPGRADING/FURNISHING OF GOVERNMENT LODGE ABUJA	42,250,700.00	
FURNISHING OF GUEST HOUSES	788,700.00	
UPGRADING OF LAFIA TOWNSHIP STADIUM	125,795,293.00	
UPGRADING OF MEDICAL CENTRE GARAKU		
UPGRADING OF GENERAL HOSPITAL AWE		
UPGRADING OF GENERAL HOSPITAL DOMA	12,687,771.10	
UPGRADING OF GENERAL HOSPITAL KEANA		
UPGRADING OF GENERAL HOSPITAL UMASHA		
UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE		
<b>NOTE 14</b>	<b>181,522,464.10</b>	
<b>OTHER CAPITAL EXPENDITURE:</b>		
ASG SOLAR TECH	52,000,000.00	
BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLE		
CANONIC ASSOCIATE	7,533,233.91	
CANONIC ASSOCIATE	11,299,850.82	
COMPUTERISATION OF NAGIS	30,065,000.00	
EITHEEN ENGINEER	56,912,432.52	
FEDERAL GOVERNMENT RE-IMBURSEMENT PROJECT		
FERTILIZER SUBSIDY SUPPORT	32,553,125.00	
GAS CONTRACT	45,363,141.46	
INSTALLATION OF ELECTONICS AND SECURITY EQUIPMENTS AT GOVERNMENT HOUSE	55,931,828.13	
PURCHASE AND INSTALLATION OF AIR CONDITIONAL IN PUBLIC OFFICES	3,270,000.00	
MAITALO LTD	11,617,411.23	
NASARAWA GEOGRAPHIC INFORMATION SERVICES	417,351,622.96	
NASENCO ENERGY COMPANY	90,462,028.20	
NIPD COMPANY	300,400,000.00	
OTHER URBAN ROADS		
PROCUREMENT OF OFFICE FURNITURE	7,778,025.00	
PROVISION OF DETAIL DISTRICT PLAN FOR LAFIA, KEFFI AND KARU	15,413,861.55	
PROVISION OF MASTER PLAN OF URBAN CENTERS	19,151,467.82	
PURCHASE OF COMPUTER PRINTER	6,230,000.00	
THE SHEPHARD BAG LTD	17,898,284.00	
TRIACTA NIG LTD	999,999,964.00	
UPGRADING OF DIALYSIS CENTER	24,626,000.00	
SPECIAL PROJECTS	350,000,000.00	
COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	569,829,771.00	
BOUNDARY DELINEATION/PERIMETER SURVEY ASSOCIATED WITH LAYOUT SITE		
DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY		
DEVELOPMENT OF GRAZING RESERVE AT DOMA	8,006,110.00	



# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS

DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
DEVELOPMENT OF STATE WATER POLICY		
FARIN RUWA HYDRO		
NSHIP/DLI CAPITAL DEVELOPMENT	1,000,000.00	
AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME	8,714,000.00	
COMPUTERISATION OF RECORD OF SERVICE	2,350,000.00	
COMPUTERISATION OF FINANCIAL MANAGEMENT SYSTEM	4,028,000.00	
CONSOLIDATED REVENUE FUND CHARGES	98,500.00	
GRANTS IN AIDS TO COMMUNITY DEVELOPMENT SELF HELP	805,000.00	
INSURANCE OF EQUIPMENT AND LANDED PROPERTY IN LAFIA	2,000,000.00	
REVIVING OF OGANI FISHING FESTIVAL AND OYARORE SALT FESTIVAL		1,050,237,830.26
ADMINISTRATIVE SECTOR		5,754,725,460.55
ECONOMIC SECTOR		60,684,580.00
LAW AND JUSTICE		4,890,788,758.10
REGIONAL SECTOR		1,979,198,373.93
SOCIAL SERVICES SECTOR		758,922,572.35
FUNDED FROM AIDS AND GRANTS	<b>3,152,688,657.60</b>	<b>14,494,557,575.19</b>
<b>NOTE 15</b>		
<b>REPAYMENT OF EXTERNAL LOAN</b>		
NASARAWA STATE - PL. STATE WATER PROJECT	3,506,135.06	
NASARAWA STATE - PL. STATE WATER PROJECT	3,566,475.26	
NASARAWA STATE - PL. STATE WATER PROJECT	9,796,290.70	
NASARAWA STATE - PL. STATE WATER PROJECT	3,699,226.48	
NASARAWA STATE - PL. STATE WATER PROJECT	2,378,536.92	
NASARAWA STATE EDUCATION PROJECT	10,412,902.38	
NASARAWA STATE - HEALTH SYSTEMS DEV'T.	83,095,102.15	
NAS - STATE - COMM. BASED URBAN DEV. PROJ.	32,006,612.52	
NASARAWA STATE - HIV/AIDS PROGRAMME	5,262,564.12	
NASARAWA STATE COMM. & SOCIAL DEV. PROJ.	9,817,339.36	
NASARAWA STATE THIRD FADAMA PROJECT	5,648,894.04	
NASARAWA STATE HEALTH SYS. DEV. PROJ. II		145,163,329.75
NAS-STATE - STATE HEALTH INVEST. PROJECT		<b>145,163,329.75</b>
<b>NOTE 16</b>		
<b>REPAYMENT OF INTERNAL LOANS:</b>		
3BN - DIAMOND BANK PLC	1,895,073,294.72	
2BN - DIAMOND BANK PLC	1,589,358,784.80	
3BN - FIDELITY BANK PLC	2,140,397,267.64	
2BN - FIDELITY BANK PLC	1,426,931,511.72	
5BN - SECURITY AND EXCHANGE BOND	588,986,860.34	
805M - FIDELITY BANK PLC	166,337,260.27	
3.9BN SALARY BAILOUT - FIDELITY BANK PLC		
10BN INFRASTRUCTURAL DEVELOPMENT LOAN - ACCESS BANK		
	<b>7,807,084,979.49</b>	<b>3,710,068,772.44</b>
		<b>3,710,068,772.44</b>

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
<b>NOTE 17</b>		
<b>TREASURIES AND BANKS</b>		
GOVERNMENT HOUSE ADMINISTRATION	13,038,488.43	2,191,143.93
DEPUTY GOVERNOR'S OFFICE	5,655.50	2,169,502.56
MINISTRY OF INFORMATION & ORIENTATION	525.69	1,032,929.81
MINISTRY OF LANDS, SURVEY & TOWN PLANNING	2,120,863.59	1,768,657.78
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,191,315.68	59,453.63
OFFICE OF THE HEAD OF SERVICE	1,006,220.54	1,155,260.54
NASARAWA STATE HOUSE OF ASSEMBLY	(5,414,648.39)	(57,046,894.72)
MINISTRY OF AGRICULTURE & NATURAL RESOURCES	873.37	(1,432,055.33)
MINISTRY OF COMMERCE INDUSTRY & COOP	511,744.06	4,391,723.04
MINISTRY OF EDUCATION	9,904,720.41	2,172,090.62
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	1,708,675.09	(18,720.00)
OFFICE OF THE ACCOUNTANT GENERAL	604,662.28	2,835.80
MINISTRY OF HEALTH	27,477,785.35	17,958,771.95
MINISTRY OF JUSTICE	17,049,908.86	26,854,836.23
MINISTRY OF WORKS & TRANSPORT	5,219.51	113,993.66
AUDIT DEPARTMENT	4,580.26	5,195.76
CIVIL SERVICE COMMISSION	995.49	995.49
TEACHERS SERVICE COMMISSION	1,063.81	(6,451.04)
HIGH COURT OF JUSTICE	17,802,473.24	12,975,200.45
JUDICIAL SERVICE COMMISSION	3,390.49	3,484.52
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	35,146.36	414,105.62
CONSOLIDATED REVENUE FUND CHARGES	0.00	
BOUNDARY DISPUTE COMMISSION	1,984.82	996.57
SHARIA COURT OF APPEAL	1,054.83	694.08
LOCAL GOVERNMENT AUDIT	571,169.50	4,997.50
LOCAL GOVERNMENT SERVICE COMMISSION	1,055.21	1,055.21
MINISTRY OF SPORTS & YOUTH DEVELOPMENT	5,595.64	347,624.64
CUSTOMARY COURT OF APPEAL	50,108.27	5,913,199.60
STATE INDEPENDENT ELECTORAL COMMISSION	3,829.94	5,194.94
STATE PENSION COMMISSION	700.75	700.75
MINISTRY OF TOURISM & CULTURE	21,200.72	95,916.26
MINISTRY OF HOUSING & URBAN DEVELOPMENT	6,769,369.02	6,769,369.02
MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	13,054,533.48	13,054,533.48
MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	375,963.81	375,963.81
STATE PLANNING COMMISSION	243,253.99	2,861.99
MINISTRY FOR HIGHER EDUCATION	24,447.37	283,666.48
BUREAU FOR ECONOMIC EMPOWERMENT	1,088.00	
HOUSE OF ASSEMBLY SERVICE COMMISSION	22,275.58	48,299.58
MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT	84,672.00	23,915.10
MINISTRY OF SCIENCE AND TECHNOLOGY	6,116.48	6,116.48
NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD	632,470,978.00	2,982,569,128.85
NASARAWA STATE MDG	53,696,284.00	386,492,427.60
HIV/AIDS PROGRAMME DEVELOPMENT PROJECT II	2,551,752.00	87,040,552.28

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
NASARAWA STATE FADAMA DEVELOPMENT PROJECT III	2,846,357.12	2,846,357.12
NASARAWA STATE COMMUNITY AND SOCIAL DEVELOP. PROJECT	34,747,542.19	34,747,542.19
NASARAWA STATE HEALTH INVESTMENT PROJECT		1,550,826,603.70
NASARAWA STATE GOVT. RESEVE ACCOUNT (FBN)	137,490.14	
NASARAWA STATE GOVT. VAT ACCOUNT (FIDELITY BANK)	641,667,150.26	3,359,845,717.56
CONSOLIDATED REVENUE FUND ACCOUNT (FIDELITY BANK)	353,339,430.29	204,291,059.67
CONSOLIDATED REVENUE FUND CHARGES ACCOUNT (FIDELITY BANK)	49,174,722.98	(23,656,240.65)
NASARAWA STATE REFUND ACCOUNT (ECO BANK)	91.23	2,964,626.23
LAND REVENUE ACCOUNT (DIAMOND BANK)0025645834	3,285,190.71	3,285,190.71
RENT DEDUCTION ACCOUNT (DIAMOND BANK)	14,693,480.25	14,693,480.25
BADAKOSHI AGRICULTURE LOAN REPAYMENT (DIAMOND BANK)	4,198,361.00	4,008,361.00
FLOOD FUND ACCOUNT (FIDELITY BANK)	307,458,836.90	307,458,836.90
NASARAWA STATE GOVT. RESEVE ACCOUNT (SKYE BANK)	1,283,382.68	1,301,382.68
NASARAWA STATE GOVT. EXCESS CRUDE ACCOUNT (FBN)	750,519.90	753,305.90
NASARAWA STATE GOVT. RESEVE ACCOUNT (UNITY BANK)	2,343,341.30	2,331,428.66
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0024201190	2,500.00	2,000.00
NASARAWA STATE GOVT. INTEREST ACCRUED ACCOUNT (DBN)	483.09	483.09
SURE-P (GTB)	202,909,300.36	794,419,238.68
CONSOLIDATED REVENUE FUND CHARGES ACCOUNT (UBA)		
NASARAWA STATE GOVT. BON PROCEED ACCOUNT (FIDELITY BANK)	2,365,750,334.63	
CAPITAL DEVELOPMENT FUND ACCOUNT (UBA)	0.00	
CONSOLIDATED REVENUE FUND ACCOUNT (UBA)	215.00	215.00
PARIS CLUB REFUND ACCOUNT (DBN)		
INFRASTRUCTURAL DEVELOPMENT ACCOUNT (ACCESS BANK)		
BUDGET SUPPORT FACILITY ACCOUNT (ACCESS BANK)		
OPERATIONAL ACCOUNT (FIDELITY BANK)	219,380.34	219,380.34
NASARAWA STATE GOVT. RESEVE ACCOUNT (FIDELITY BANK)	(37,209.19)	(37,209.19)
NASARAWA STATE GOVT. LOAN DRAW DOWN ACCOUNT (DBN)	556,679,320.52	3,013,635,001.46
NASARAWA STATE GOVT. LOAN DRAW DOWN ACCOUNT (ZBN)	26,072.48	
OUT DOOR ADVERTS AND TELECOM UNIT (FCMB)	4,559,872.47	4,559,872.47
NASARAWA STATE RESERVE ACCOUNT (FCMB)		
NASARAWA STATE GOVT. RESEVE ACCOUNT (MAINSTREET BANK)	158,735.27	240,030,285.36
NASARAWA STATE VOCATIONAL AND RELEVANT TECHNOLOGY BOARD	6,863.57	
DIAMOND BANK LAFIA MARKET	3,896,521.51	3,896,521.51
DIAMOND BANK KEFFI MARKET	5,017,566.30	5,017,566.30
PENSION ACCOUNT	700.75	178,267.51
NASARAWA STATE INTEREST ACCOUNT (DBN)	2,500.00	
UNITY BANK - STAFF LOAN ACCOUNT	7,877,370.50	5,329,071.93
ZENITH BANK - NSHA MOTOR VEHICLE RECOVERY ACCOUNT	18,690,704.76	36,377,683.76
ZENITH BANK - JUDICIAL MOTOR VEHICLE LOAN ACCOUNT	52,093.99	52,093.99
NUDB DEDICATED REVENUE ACCOUNT(1011593509)		
DIAMOND BANK - MOTOR VEHICLE REPAYMENT ACCOUNT	2,864,192.31	
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0038915627	2,159,915.48	500,287,671.22
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0033861561	1,613.56	503,864,032.63
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0036892319	500,287,660.22	500,287,660.22

# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
PROVISION OF EQUIPMENT	45,309,722.50	
PURCHASES OF FIXED ASSETS	1,387,189,146.86	
REHABILITATION/REPAIRS OF FIXED ASSETS	1,400,526,704.31	
UPGRADING OF FIXED ASSETS	181,522,464.10	
OTHER ASSETS	3,152,688,657.60	
ADMINISTRATIVE SECTOR		1,050,237,830.26
ECONOMIC SECTOR		5,754,725,460.55
LAW AND JUSTICE SECTOR		60,684,580.00
REGIONAL SECTOR		4,890,788,758.10
SOCIAL SERVICES SECTOR		1,979,198,373.93
FUNDED FROM AIDS AND GRANTS		758,922,572.35
<b>CAPITAL EXPENDITURE</b>	<b>14,132,956,047.62</b>	<b>14,494,557,575.19</b>
<b>CLOSING BALANCE</b>	<b>6,538,907,343.69</b>	<b>4,835,055,019.81</b>
<b>NOTE 20</b>		
<b>INTERNAL LOANS</b>		
3BN - DIAMOND BANK PLC	609,946,145.19	
2BN - DIAMOND BANK PLC	464,782,096.49	
3BN - FIDELITY BANK PLC	699,010,570.87	
2BN - FIDELITY BANK PLC	460,673,714.00	
5BN - SECURITY AND EXCHANGE BOND	4,786,013,139.66	
805M - FIDELITY BANK PLC	645,630,290.41	
3.9BN SALARY BAILOUT - FIDELITY BANK PLC		
10BN INFRASTRUCTURAL DEVELOPMENT LOAN - ACCESS BANK		
5 BN - DBN PLC		4,231,146,719.25
5 BN - FIDELITY BANK PLC		4,046,523,969.54
	<b>7,666,055,956.62</b>	<b>8,277,670,688.79</b>
<b>NOTE 21</b>		
<b>EXTERNAL LOANS EXCHANGE RATE USED</b>	<b>=N= 155.73 = \$1</b>	
NASARAWA STATE - PL. STATE WATER PROJECT (CHF)	45,148,196.65	
NASARAWA STATE - PL. STATE WATER PROJECT (JPY)	43,713,719.35	
NASARAWA STATE - PL. STATE WATER PROJECT (USD)	186,885,237.90	
NASARAWA STATE - PL. STATE WATER PROJECT (EUR) - ADF	48,364,480.56	
NASARAWA STATE - HEALTH SYSTEMS DEV'T. (IDA)	236,912,366.69	
NAS - STATE - COMM. BASED URBAN DEV. PROJ. (IDA)	2,530,191,295.51	
NASARAWA STATE - HIV/AIDS PROGRAMME (IDA)	800,656,701.52	
NASARAWA STATE COMM. & SOCIAL DEV. PROJ. (IDA)	733,067,802.53	
NASARAWA STATE THIRD FADAMA PROJECT (IDA)	987,827,148.02	
NASARAWA STATE HEALTH SYS. DEV. PROJ. II (IDA)	539,585,952.39	
NAS-STATE - STATE HEALTH INVEST. PROJECT (IDA)	1,625,223,238.85	
	<b>7,777,576,139.96</b>	<b>5,306,608,988.67</b>
<b>NOTE 22</b>		
<b>DIRECT TAXES</b>		
PAY AS YOU EARN-PAYE	3,552,788,097.56	3,487,007,693.44
DIRECT ASSESSMENT TAX	19,449,022.74	11,818,896.29



# NASARAWA STATE GOVERNMENT OF NIGERIA NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2014 =N=	ACTUAL 2013 =N=
WITHHOLDING TAX ON CONTRACT	103,317,229.46	72,526,050.26
WITHHOLDING TAX ON RENT	97,200.00	349,400.00
DEVELOPMENT LEVY		144,756,232.55
OTHERS		59,887,275.71
	<b>3,675,651,549.76</b>	<b>3,776,345,548.25</b>
<b>NOTE 23</b>		
<b>LICENSES-GENERAL:</b>		
POOL BETTING & CASINO/GAMING	199,000.00	571,550.00
MOTOR VEHICLE ADMINISTRATION	26,551,154.00	
NATIONAL DRIVERS' LICENCES	5,051,650.00	4,923,000.00
ROAD TRAFFIC LICENCES	71,433,942.00	83,322,977.00
NEW PLATE NUMBER LICENCE	70,889,310.00	114,224,855.00
PRIVATE CLINIC AND HOSPITAL LICENCE		1,780,000.00
AUCTIONEER LICENCE		395,800.00
DIVISIONAL ENGINEERS		959,100.00
	174,125,056.00	206,177,282.00
<b>NOTE 24</b>		
<b>FEES/FINES-GENERAL:</b>		
STAMP DUTY FEES	8,511,390.00	
DEVELOPMENT LEVY	116,270,741.55	
4% CHARGES ON COMPENSATION	20,885,313.64	
SURVEY FEES AND LENDING EQUIPMENTS	441,039.63	
LAY OUT APPROVAL AND CONTRAVENTION FEES	5,267,110.00	
BUILDING PLAN APPROVAL FEES	240,625,846.42	
REGISTRATION/SEARCH OF DOCUMENT FEES	45,481,551.14	
CONSSENT FEES	203,500.00	
APPLICATION AND PROCESSING FEES	27,182,324.01	
RIGHT OF OCCUPANCY FEES	60,283,637.99	
RECERTIFICATION AND CONFORMANCE FEES	260,000.00	
SITE PLAN AND INSPECTION FEES	359,332.00	
OUTDOOR ADVERTISEMENT FEES	19,780,000.00	
FUMAGATION		
MISCELLANEOUS		460,588,353.51
	545,551,786.38	460,588,353.51
<b>NOTE 25</b>		
<b>SALES-GENERAL:</b>		
SALES OF CAR STICKERS-HACKNEY PERMIT	3,199,350.00	824,775.00
	3,199,350.00	824,775.00
<b>NOTE 26</b>		
<b>RENT ON GOVERNMENT BUILDINGS:</b>		
RENT FROM GOVT. RESIDENTIAL QUARTERS	41,251,183.08	1,677,949.21
	41,251,183.08	1,677,949.21
		<b>63,733,097.88</b>

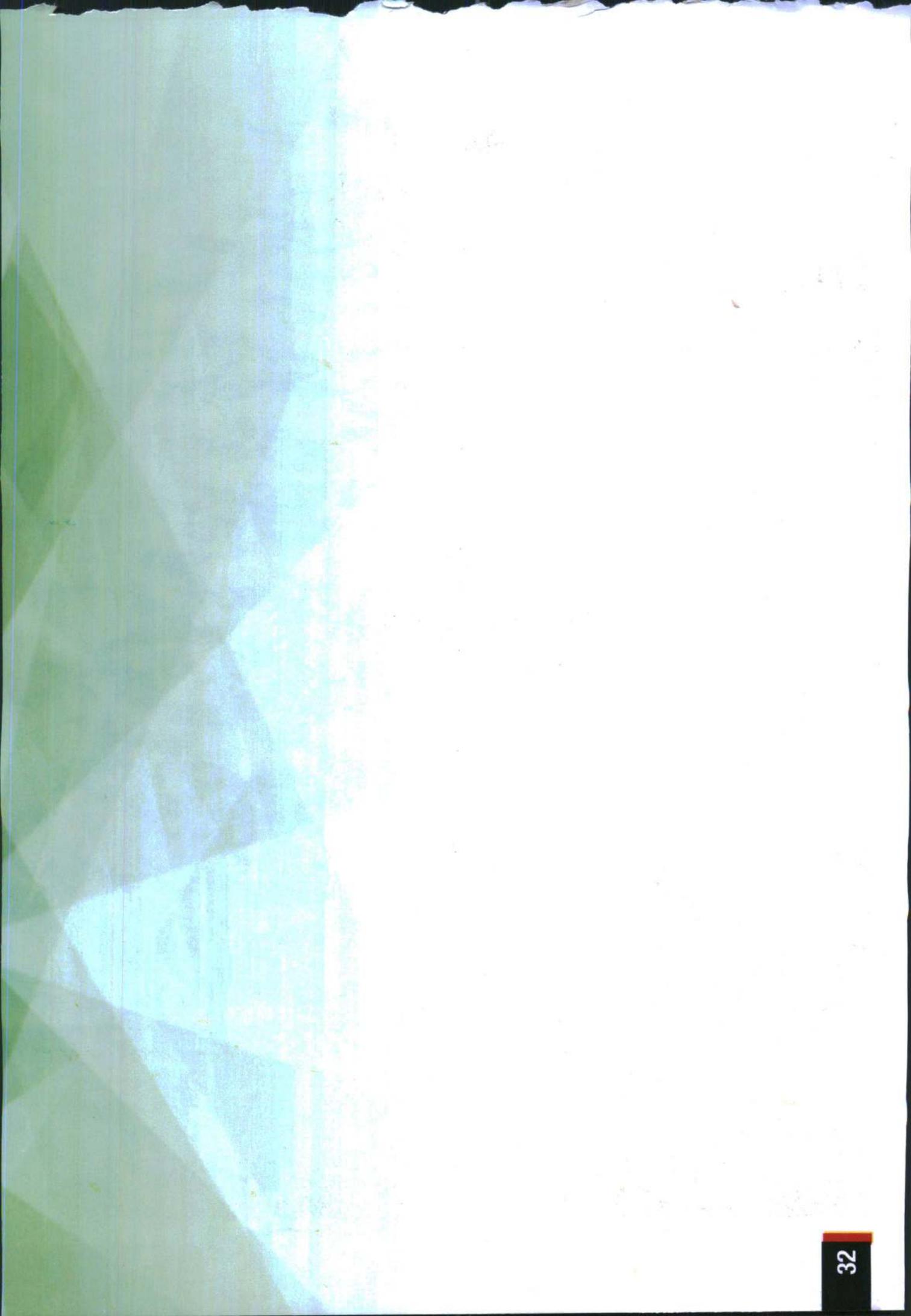
**NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS**



DESCRIPTION		ACTUAL 2014 =N=	ACTUAL 2013 =N=
<b>NOTE 27</b>			
<b>RENT ON LANDS AND OTHERS:</b>			
GROUND RENT DEVELOPMENT FEES	400,663,421.91		
PREMIUM ON CERTIFICATION OF OCCUPANCY	45,921,684.19		
			286,942,717.03
			286,942,717.03
<b>NOTE 28</b>			
DLI INCOME INCLUDING INTEREST EARNED	176,088,012.80		
MISCELLANEOUS	107,790,497.94		9,335,250.00
	283,878,510.74		9,335,250.00
	<b>5,170,242,542.06</b>		<b>4,741,891,875.00</b>
	<b>53,162,513,732.42</b>		<b>55,673,373,484.90</b>
<b>NOTE 29</b>			
<b>CONTINGENT LIABILITIES AS AT 31ST DECEMBER</b>			
PENSION AND GRATUITY DUE	3,740,567,475.83		4,440,180,968.36
OUTSTANDING CONTRACTORS LIABILITIES	22,740,134,788.09		15,091,532,865.00
PENDING LITIGATION/JUDGEMENT DEBT	599,216,376.52		354,981,742.58
	<b>27,079,918,640.44</b>		<b>19,886,695,575.94</b>

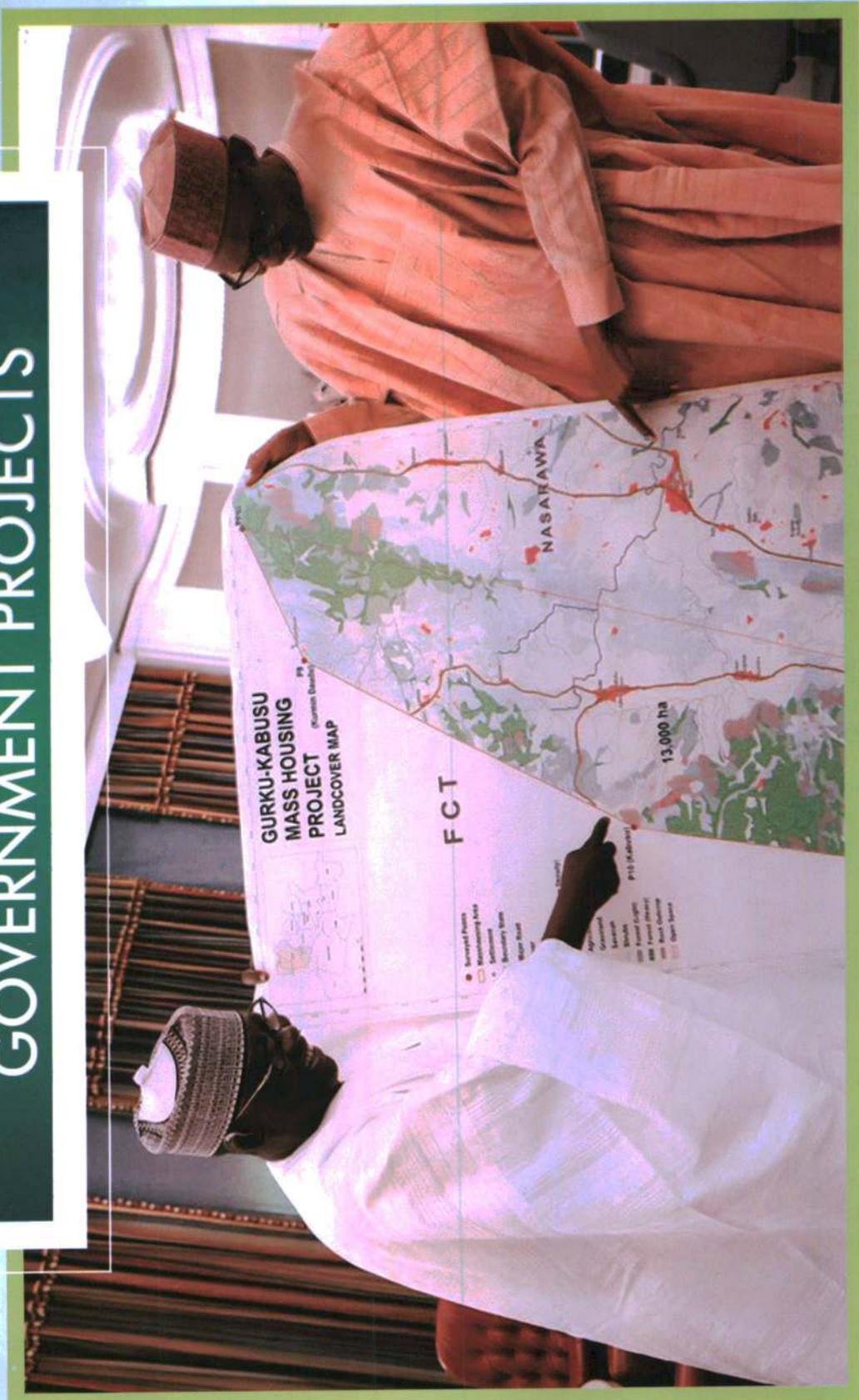


# SECTION - B





# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



**LEAD; President Muhammadu Buhari receives masterplan of the proposed Gurku-Kabusu layout in Karu LGA from Gov. Umaru Tanko Al-Makura**



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Lafia Ultra-Modern Market



The Governor Presenting Cheque  
to the Nasarawa Amazon



# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



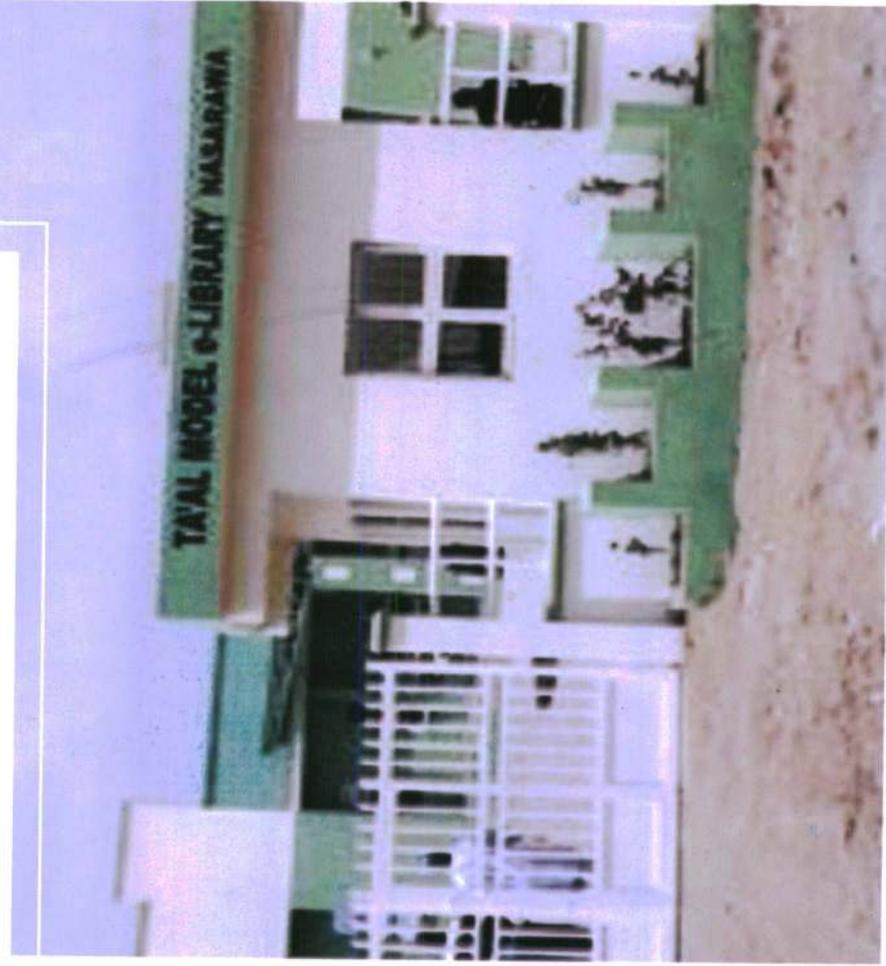
Nasarawa State Youth Empowerment  
(NAYES)



# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Ta'al Model e-Library, Lafia

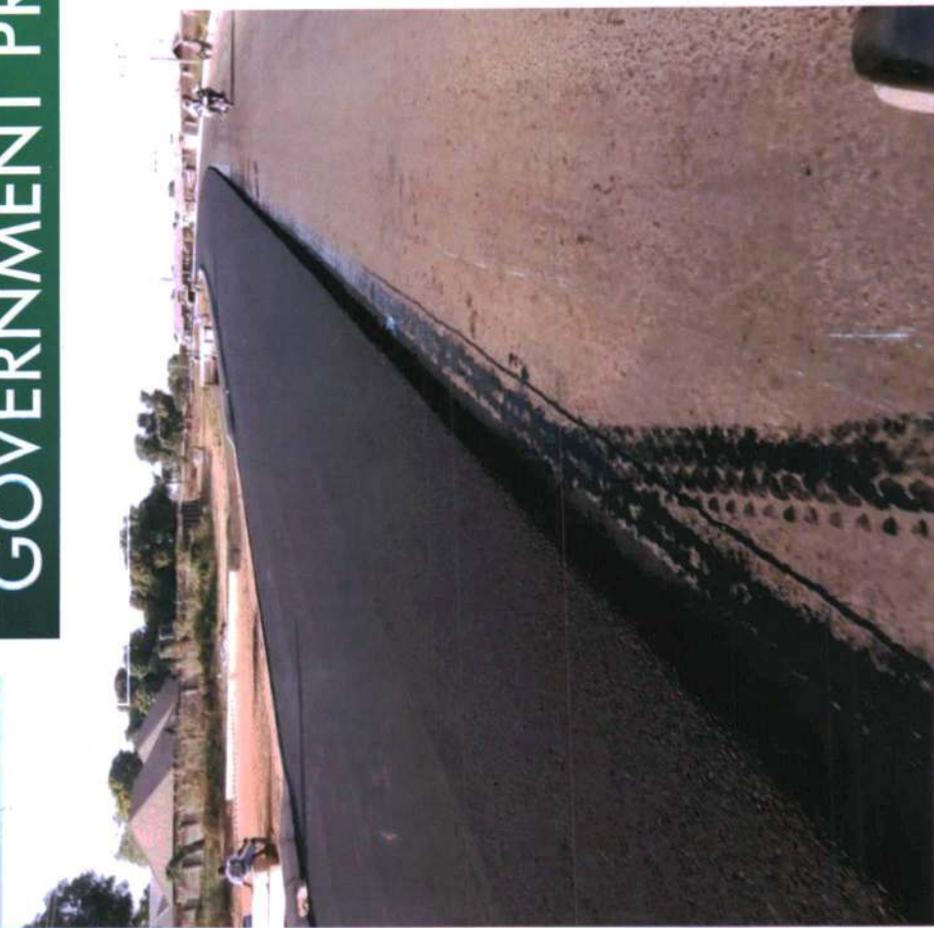


Ta'al Model e-Library, Nasarawa

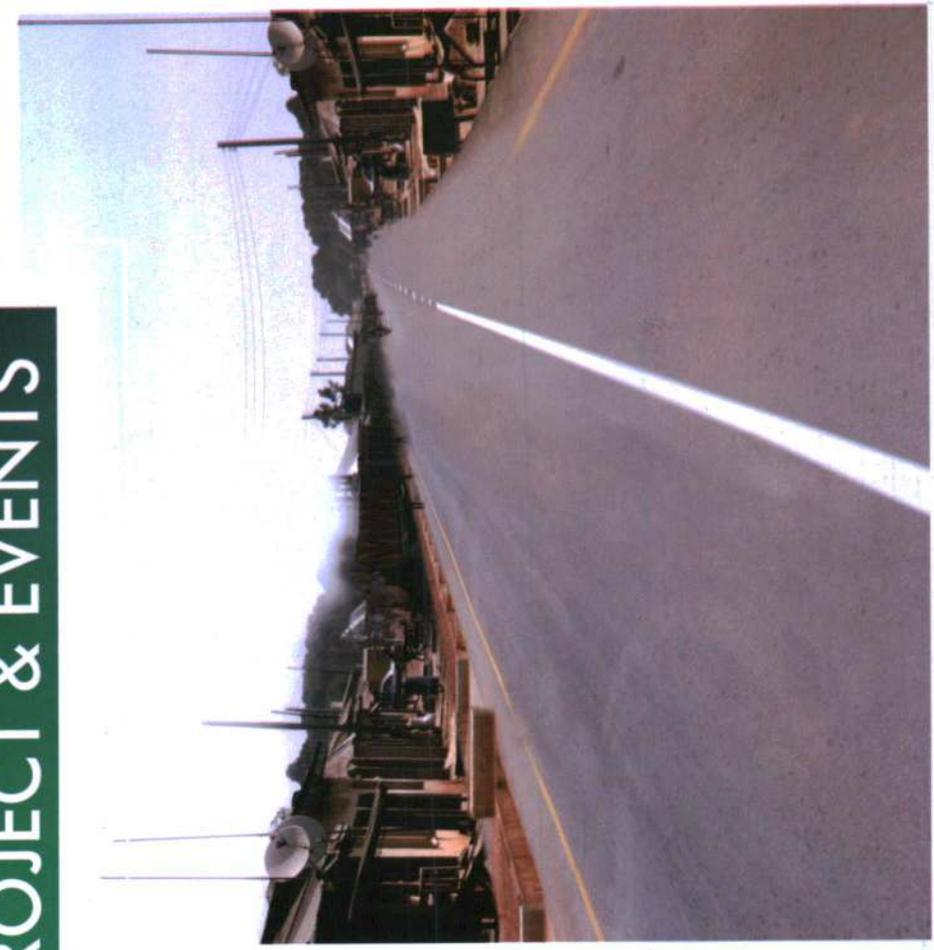




# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



**Newly constructed Kwandere Road in Lafia**



**Newly constructed Ungwan Maina-Tudun  
Gwadara road in Lafia**



# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL	ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVED	VARIANCE	PROPOSED	PROPOSED
			2013	2014	2014	2014	2014	2015	2016	
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
022000100100	110101	GOVERNMENT SHARE OF FAAC			40,000,000,000.00	40,000,000,000.00		40,000,000,000.00	40,800,000,000.00	41,616,000,000.00
022000100100	11010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT			40,000,000,000.00	40,000,000,000.00		40,000,000,000.00	40,800,000,000.00	41,616,000,000.00
022000100100	1101010101	STATUTORY ALLOCATION	33,382,629,853.68	35,489,557,622.04	40,000,000,000.00	40,000,000,000.00	88.72	4,510,442,377.96	40,800,000,000.00	41,616,000,000.00
022000100100	1101010101	GOVERNMENT SHARE OF VAT	33,382,629,853.68	35,489,557,622.04	40,000,000,000.00	40,000,000,000.00	88.72	4,510,442,377.96	40,800,000,000.00	41,616,000,000.00
022000100100	1101010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	7,025,449,811.72	7,028,806,389.82	10,000,000,000.00	10,000,000,000.00	70.29	2,971,193,610.18	10,200,000,000.00	10,404,000,000.00
022000100100	1101010101	SHARE OF VALUE ADDED TAX (VAT)	7,025,449,811.72	7,028,806,389.82	10,000,000,000.00	10,000,000,000.00		10,000,000,000.00	10,200,000,000.00	10,404,000,000.00
022000100100	1101010101	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			20,000,000,000.00	20,000,000,000.00	35.14	12,971,193,610.18	20,400,000,000.00	20,808,000,000.00
022000100100	1101010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT			5,000,000,000.00	5,000,000,000.00		5,000,000,000.00	5,100,000,000.00	5,202,000,000.00
022000100100	1101010101	EXCESS CRUDE	2,532,048,909.00	414,204,829.23	5,000,000,000.00	5,000,000,000.00	8.28	4,585,795,170.77	5,100,000,000.00	5,202,000,000.00
022000100100	1101010101	OTHER REVENUE FROM FAAC	2,532,048,909.00	414,204,829.23	5,000,000,000.00	5,000,000,000.00	8.28	4,585,795,170.77	5,100,000,000.00	5,202,000,000.00
022000100100	1101010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT			12,800,000,000.00	12,800,000,000.00		12,800,000,000.00	13,056,000,000.00	13,317,120,000.00
022000100100	1101010101	SURE-P	2,496,238,562.54	2,411,665,153.44	2,500,000,000.00	2,500,000,000.00	96.47	88,334,846.56	2,550,000,000.00	2,601,000,000.00
022000100100	1101010101	REFUND FROM NNPC	1,032,669,431.28	658,441,841.41	10,300,000,000.00	10,300,000,000.00	6.39	9,641,558,158.59	10,506,000,000.00	10,716,120,000.00
022000100100	1101010101	AUGMENTATION	4,398,711,943.81	362,682,399.54				(362,682,399.54)		
022000100100	1101010101	EXCHANGE GAIN		34,666,989.53				(34,666,989.53)		
022000100100	1101010101	NON OIL EXCESS REVENUE		1,499,353,695.35				(1,499,353,695.35)		
022000100100	1101010101	ICPC		92,892,270.00				(92,892,270.00)		
022000100100	1101010101	BOARD OF INTERNAL REVENUE SERVICE	7,927,619,937.63	5,059,702,349.27	12,800,000,000.00	12,800,000,000.00	39.53	7,740,297,650.73	13,056,000,000.00	13,317,120,000.00
022000100100	12010101	PAY AS YOU EARN (PAYE)	3,487,007,693.44	3,552,788,097.56	5,343,240,000.00	5,343,240,000.00	66.49	1,790,451,902.44	5,450,104,800.00	5,559,106,896.00
022000100100	12010102	DIRECT ASSESSMENT TAX	11,818,896.29	19,449,022.74	20,000,000.00	20,000,000.00	97.25	550,977.26	20,400,000.00	20,808,000.00
022000100100	12010103	WITHHOLDING TAX ON CONTRACT	72,526,050.26	103,317,229.46	300,000,000.00	300,000,000.00	34.44	196,682,770.54	306,000,000.00	312,120,000.00
022000100100	12010104	WITHHOLDING TAX ON RENT	349,400.00	97,200.00	20,000,000.00	20,000,000.00	0.49	19,902,800.00	20,400,000.00	20,808,000.00
022000100100	12010105	ENTERTAINMENT TAX								
022000100100	12010106	ENTERTAINMENT LEVY	144,756,232.55		50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
022000100100	12010107	OTHERS	59,887,275.71							
021500100100	12010106	MINISTRY OF AGRICULTURE & WATER RESOURCES	3,776,345,548.25	3,675,651,549.76	5,683,290,000.00	5,683,290,000.00	64.67	2,007,638,450.24	5,796,955,800.00	5,912,894,916.00
021500100100	12010106	CATTLE TAX			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
021500100100	12010106	MINISTRY OF AGRICULTURE & WATER RESOURCES			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
1202		NON-TAX REVENUE			7,489,112,628.00	7,489,112,628.00		7,489,112,628.00	7,638,894,880.56	7,791,672,778.17
120201		LICENSES - GENERAL			251,380,000.00	251,380,000.00		251,380,000.00	256,407,600.00	261,535,752.00
022000800100	12020101	BOARD OF INTERNAL REVENUE SERVICE			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
022000800100	12020101	POOL BETTING & CASINO LICENSES/GAMING	199,000.00		60,000,000.00	60,000,000.00	398.00	(149,000.00)	61,200,000.00	62,424,000.00
022000800100	12020102	MOTOR LICENSES ADMINISTRATION	41,632,775.00	26,551,154.00	10,000,000.00	10,000,000.00	44.25	33,448,846.00	10,200,000.00	10,404,000.00
022000800100	12020103	NATIONAL DRIVERS LICENSES (ENDL)	4,923,000.00	5,051,650.00	10,000,000.00	10,000,000.00	50.52	4,948,350.00	10,200,000.00	10,404,000.00
022000800100	12020104	ROAD TRAFFIC LICENSES (AUTO REG.)	83,322,977.00	71,433,942.00	70,000,000.00	70,000,000.00	102.05	(1,433,942.00)	71,400,000.00	72,828,000.00
022000800100	12020105	NEW NUMBER PLATES LICENSES	114,224,855.00	70,889,310.00	100,000,000.00	100,000,000.00	70.89	29,110,690.00	102,000,000.00	104,040,000.00
022000800100	12020105	MINISTRY OF HEALTH	244,103,607.00	174,125,056.00	240,050,000.00	240,050,000.00	72.54	65,924,944.00	244,851,000.00	249,748,020.00
052100100100	12020106	PATENT MEDICINE LICENSES			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
052100100100	12020107	PRIVATE CLINIC/HOSPITAL LICENSES	1,780,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
052100100100	12020108	TRADITIONAL MEDICINE LICENSES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
012300100100	12020109	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	1,780,000.00		10,150,000.00	10,150,000.00		10,150,000.00	10,353,000.00	10,560,060.00
012300100100	12020109	AUCTIONEERS LICENSES	395,800.00		60,000.00	60,000.00		60,000.00	61,200.00	62,424.00
022900100100	12020110	MINISTRY OF WORKS, HOUSING & TRANSPORT	395,800.00		60,000.00	60,000.00		60,000.00	61,200.00	62,424.00
022900100100	12020110	PETROL STATION SUBLEASE			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
022900100100	12020112	RENT FROM DIVISIONAL ENGINEERS' QUARTERS	959,100.00		1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
051400100100	12020113	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	959,100.00		1,100,000.00	1,100,000.00		1,100,000.00	1,122,000.00	1,144,440.00
051400100100	12020113	CINEMATOGRAHY INSPECTION	571,550.00		20,000.00	20,000.00		20,000.00	20,400.00	20,808.00

# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	% ACHIEVED VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		<b>SUB TOTAL</b>	<b>571,550.00</b>		<b>20,000.00</b>	<b>20,000.00</b>		<b>20,000.00</b>	<b>20,400.00</b>	<b>20,808.00</b>
022000800100	120204	FEES - GENERAL			4,845,168,009.00	4,845,168,009.00		4,845,168,009.00	4,942,071,369.18	5,040,912,796.56
022000800100	12020401	BOARD OF INTERNAL REVENUE SERVICE								
022000800100	12020401	STAMP DUTY FEES	2,716,450.00	8,511,390.00	2,000,000.00	2,000,000.00	425.57	(6,511,390.00)	2,040,000.00	2,080,800.00
022000800100	12020402	DEVELOPMENT LEVY		116,270,741.55	150,000,000.00	150,000,000.00	77.51	33,729,258.45	153,000,000.00	156,060,000.00
022000800100	12020403	OTHER REVENUE (FEES)			120,000,000.00	120,000,000.00		120,000,000.00	122,400,000.00	124,848,000.00
		<b>SUB TOTAL</b>	<b>2,716,450.00</b>	<b>124,782,131.55</b>	<b>272,000,000.00</b>	<b>272,000,000.00</b>	<b>45.88</b>	<b>147,217,868.45</b>	<b>277,440,000.00</b>	<b>282,988,800.00</b>
021502100400		COLLEGE OF AGRICULTURE, LAFIA								
021502100400	12020404	CONTRACT REGISTRATION FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
021502100400	12020405	TUITION FEES			50,000,000.00	50,000,000.00		50,000,000.00	51,000,000.00	52,020,000.00
021502100400	12020406	TRANSCRIPT FEES			250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
021502100400	12020407	POST UTME SCREENING (250 STUDENTS)			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>51,350,000.00</b>	<b>51,350,000.00</b>		<b>51,350,000.00</b>	<b>52,377,000.00</b>	<b>53,424,540.00</b>
026000100100		MINISTRY OF LANDS & URBAN DEVELOPMENT								
026000100100	12020406	4% CHARGES ON COMPENSATION		20,885,313.64	100,000,000.00	100,000,000.00	20.89	79,114,686.36	102,000,000.00	104,040,000.00
026000100100	12020407	SURVEY FEES		441,039.63	2,000,000.00	2,000,000.00	22.05	1,558,960.37	2,040,000.00	2,080,800.00
026000100100	12020408	LAYOUT APPROVAL & CONTRAVENTION FEES		5,267,110.00	10,000,000.00	10,000,000.00	52.67	4,732,890.00	10,200,000.00	10,404,000.00
026000100100	12020409	SITES & SERVICES SCHEMES FEES			2,500,000.00	2,500,000.00		2,500,000.00	2,550,000.00	2,601,000.00
026000100100	12020410	REGISTRATION & SEARCH OF DOCUMENT FEES		45,481,551.14	60,000,000.00	60,000,000.00	75.80	14,518,448.86	61,200,000.00	62,424,000.00
026000100100	12020411	CONSENT FEES		203,500.00	10,000,000.00	10,000,000.00	2.04	9,796,500.00	10,200,000.00	10,404,000.00
026000100100	12020412	APPLICATION & PROCESSING FEES		27,182,324.01	60,000,000.00	60,000,000.00	45.30	32,817,675.99	61,200,000.00	62,424,000.00
026000100100	12020413	RIGHT OF OCCUPANCY FEES		60,283,637.99	10,000,000.00	10,000,000.00	602.84	50,283,637.99	10,200,000.00	10,404,000.00
026000100100	12020414	RE-CERTIFICATION & CONFIRMATION FEES		260,000.00	50,000,000.00	50,000,000.00	0.52	49,740,000.00	51,000,000.00	52,020,000.00
026000100100	12020415	SITE PLANS & INSPECTION FEES		359,332.00	1,000,000.00	1,000,000.00	35.93	640,668.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>	<b>169,063,002.93</b>	<b>160,363,808.41</b>	<b>305,500,000.00</b>	<b>305,500,000.00</b>	<b>52.49</b>	<b>145,136,191.59</b>	<b>311,610,000.00</b>	<b>317,842,200.00</b>
032605100100		HIGH COURT OF JUSTICE								
032605100100	12020416	COURT FEES		19,850,918.00	15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,606,000.00
032605100100	12020417	PROBATE FEES			11,000,000.00	11,000,000.00		11,000,000.00	11,220,000.00	11,444,400.00
		<b>SUB TOTAL</b>	<b>19,850,918.00</b>		<b>26,000,000.00</b>	<b>26,000,000.00</b>		<b>26,000,000.00</b>	<b>26,520,000.00</b>	<b>27,050,400.00</b>
032605200100		CUSTOMARY COURT OF APPEAL								
032605200100	12020418	COURT FEES			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
		<b>SUB TOTAL</b>			<b>300,000.00</b>	<b>300,000.00</b>		<b>300,000.00</b>	<b>306,000.00</b>	<b>312,120.00</b>
032605300100		SHARIA COURT OF APPEAL								
032605300100	12020419	COURT FEES			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
		<b>SUB TOTAL</b>			<b>150,000.00</b>	<b>150,000.00</b>		<b>150,000.00</b>	<b>153,000.00</b>	<b>156,060.00</b>
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100	12020420	REGISTRATION OF CONTRACT & TENDER FEES		5,620,000.00	10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		<b>SUB TOTAL</b>	<b>5,620,000.00</b>		<b>10,000,000.00</b>	<b>10,000,000.00</b>		<b>10,000,000.00</b>	<b>10,200,000.00</b>	<b>10,404,000.00</b>
022900100100		MINISTRY OF WORKS, HOUSING & TRANSPORT								
022900100100	12020421	FIRE SERVICING FEES		142,900.00	500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>	<b>142,900.00</b>		<b>500,000.00</b>	<b>500,000.00</b>		<b>500,000.00</b>	<b>510,000.00</b>	<b>520,200.00</b>
025305300100		NASARAWA URBAN DEVELOPMENT BOARD								
025305300100	12020422	ACCESS FEE FOR GSM LINES			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
025305300100	12020423	FUMIGATION FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
025305300100	12020424	REFUSE COLLECTION FEES			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
025305300100	12020425	BUILDING PLAN APPROVAL FEES		240,625,846.42	250,000,000.00	250,000,000.00	96.25	9,374,153.58	255,000,000.00	260,100,000.00
025305300100	12020426	OUTDOOR ADVERTISEMENT FEES		19,780,000.00	100,000.00	100,000.00		19,780,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>	<b>4,576,000.00</b>	<b>260,405,846.42</b>	<b>258,500,000.00</b>	<b>258,500,000.00</b>	<b>100.74</b>	<b>11,905,846.42</b>	<b>263,670,000.00</b>	<b>268,943,400.00</b>
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES								
021500100100	12020426	FISHING PERMIT FEES			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
021500100100	12020427	ABBATOIR FEES		270,000.00	5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
021500100100	12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEES		82,130.00	2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
021500100100	12020429	INSPECTION OF PRODUCE FEES		359,700.00	2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
021500100100	12020430	COMMERCIALIZATION OF BOREHOLES OPERATIONS FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
021500100100	12020431	RIG/LEASING OF COMPRESSOR FEES			10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
021500100100	12020432	IRRIGATION SERVICES FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00

# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULED OF DETAILED RECURRENT REVENUE BY ORGANISATION



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET 2014	FINAL BUDGET 2014		% ACHIEVED VARIANCE 2014		PROPOSED BUDGET 2015		PROPOSED BUDGET 2016	
			2013	2014		2014	=N=	2014	=N=	2015	=N=	2016	=N=
021500100100	12020433	FISH POND CONSULTANCY SERVICES											
021500100100	12020434	REGISTRATION OF AGRO CHEMICAL DEALERS	1,179,400.00		50,000.00	50,000.00	50,000.00			51,000.00	51,000.00	52,020.00	
021500100100		HIRING OF TRACTORS	5,500.00										
		<b>SUB TOTAL</b>	<b>1,896,730.00</b>		<b>9,310,000.00</b>	<b>9,310,000.00</b>				<b>9,496,200.00</b>	<b>9,496,200.00</b>	<b>9,686,124.00</b>	
052100100100		MINISTRY OF HEALTH											
052100100100	12020434	ACCOMMODATION FEES	1,255,300.00		500,000.00	500,000.00	500,000.00			510,000.00	510,000.00	520,200.00	
052100100100	12020435	TUITION FEES	930,800.00		3,000,000.00	3,000,000.00	3,000,000.00			3,060,000.00	3,060,000.00	3,121,200.00	
		<b>SUB TOTAL</b>	<b>2,186,100.00</b>		<b>3,500,000.00</b>	<b>3,500,000.00</b>				<b>3,570,000.00</b>	<b>3,570,000.00</b>	<b>3,641,400.00</b>	
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT											
051400100100	12020436	REGISTRATION OF WOMEN COOPERATIVE GROUPS	270,550.00		50,000.00	50,000.00	50,000.00			51,000.00	51,000.00	52,020.00	
		<b>SUB TOTAL</b>	<b>270,550.00</b>		<b>50,000.00</b>	<b>50,000.00</b>				<b>51,000.00</b>	<b>51,000.00</b>	<b>52,020.00</b>	
053900100100		MINISTRY OF SPORTS & YOUTH DEVELOPMENT											
053900100100	12020437	GATE FEES FROM LAFIA TOWNSHIP STADIUM	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00			1,020,000.00	1,020,000.00	1,040,400.00	
053900100100	12020438	GATE FEES FROM KEFFI MINI STADIUM			200,000.00	200,000.00	200,000.00			204,000.00	204,000.00	208,080.00	
053900100100	12020439	PLAYERS TRANSFER FEE, NASARAWA UNITED F.C.			400,000.00	400,000.00	400,000.00			408,000.00	408,000.00	416,150.00	
053900100100	12020440	PLAYERS TRANSFER FEE, AMAZONS F.C.	10,000.00		200,000.00	200,000.00	200,000.00			204,000.00	204,000.00	208,080.00	
053900100100		REGISTRATION OF CLUBS AND ASSOCIATION/RENEWAL	2,000.00										
053900100100		RENT FROM ABACHA YOUTH CENTER	345,500.00										
		<b>SUB TOTAL</b>	<b>407,500.00</b>		<b>1,800,000.00</b>	<b>1,800,000.00</b>				<b>1,836,000.00</b>	<b>1,836,000.00</b>	<b>1,872,720.00</b>	
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES											
022200100100	12020441	APPLICATION FEES FOR SMALL SCALE LOAN			300,000.00	300,000.00	300,000.00			306,000.00	306,000.00	312,120.00	
022200100100	12020442	REGISTRATION OF BUSINESS PREMISES FEES	110,000.00		2,000,000.00	2,000,000.00	2,000,000.00			2,040,000.00	2,040,000.00	2,080,800.00	
022200100100	12020443	LEASING OF MASAKA BEEF COMPANY FEES			3,000,000.00	3,000,000.00	3,000,000.00			3,060,000.00	3,060,000.00	3,121,200.00	
022200100100	12020444	KEFFI NEW MODERN MARKET FEES			10,000,000.00	10,000,000.00	10,000,000.00			10,200,000.00	10,200,000.00	10,404,000.00	
022200100100	12020445	KARU INTERNATIONAL MODERN MARKET FEES			30,000,000.00	30,000,000.00	30,000,000.00			30,600,000.00	30,600,000.00	31,212,000.00	
022200100100	12020446	LAFIA MODERN MARKET FEES	50,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00			102,000,000.00	102,000,000.00	104,040,000.00	
022200100100	12020447	NASARA SACKS & PACKAGING INDUSTRIES FEES	443,000.00		3,000,000.00	3,000,000.00	3,000,000.00			3,060,000.00	3,060,000.00	3,121,200.00	
022200100100	12020448	REGISTRATION OF COOPERATIVES SOCIETIES FEES			500,000.00	500,000.00	500,000.00			510,000.00	510,000.00	520,200.00	
022200100100	12020449	REGISTRATION/WORKSHOPS FOR CBOS NGOS			100,000.00	100,000.00	100,000.00			102,000.00	102,000.00	104,040.00	
022200100100	12020450	RENT FROM CORNER SHOPS (NASCODA)	1,144,150.00										
022200100100		TRACTORS LOANS REPAYMENT FROM 29 COOPERATIVE UNITS	340,000.00										
		<b>SUB TOTAL</b>	<b>52,037,150.00</b>		<b>148,900,000.00</b>	<b>148,900,000.00</b>				<b>151,878,000.00</b>	<b>151,878,000.00</b>	<b>154,915,560.00</b>	
053500100100		MINISTRY OF ENVIRONMENT & NATURAL RESOURCES											
053500100100	12020450	FOREST PERMITS & COMPOUNDMENT LEVIES	16,100.00		3,000,000.00	3,000,000.00	3,000,000.00			3,060,000.00	3,060,000.00	3,121,200.00	
053500100100	12020451	GASEOUS EMISSION & WASTE BASKET PERMIT	1,240,000.00		2,000,000.00	2,000,000.00	2,000,000.00			2,040,000.00	2,040,000.00	2,080,800.00	
053500100100	12020452	FOREST INSPECTION FEES			1,000,000.00	1,000,000.00	1,000,000.00			1,020,000.00	1,020,000.00	1,040,400.00	
053500100100	12020453	QUARRY SAND DREDGING FEES			3,000,000.00	3,000,000.00	3,000,000.00			3,060,000.00	3,060,000.00	3,121,200.00	
053500100100	12020454	METAL SCRAPS COLLECTION FEES			2,000,000.00	2,000,000.00	2,000,000.00			2,040,000.00	2,040,000.00	2,080,800.00	
053500100100	12020455	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS			10,000,000.00	10,000,000.00	10,000,000.00			10,200,000.00	10,200,000.00	10,404,000.00	
053500100100	12020456	LEVIES FROM FILLING STATIONS			10,000,000.00	10,000,000.00	10,000,000.00			10,200,000.00	10,200,000.00	10,404,000.00	
053500100100	12020457	ECOLOGICAL FUND			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00			2,040,000,000.00	2,040,000,000.00	2,080,800,000.00	
053500100100	12020458	MINING ACTIVITIES FEES			30,000,000.00	30,000,000.00	30,000,000.00			30,600,000.00	30,600,000.00	31,212,000.00	
053500100100	12020459	CONSOLIDATED EMBLEM FEES			2,000,000.00	2,000,000.00	2,000,000.00			2,040,000.00	2,040,000.00	2,080,800.00	
053500100100	12020460	FORESTRY CONSULTING FEES			50,000.00	50,000.00	50,000.00			51,000.00	51,000.00	52,020.00	
		<b>SUB TOTAL</b>	<b>1,256,100.00</b>		<b>2,063,050,000.00</b>	<b>2,063,050,000.00</b>				<b>2,104,311,000.00</b>	<b>2,104,311,000.00</b>	<b>2,146,397,220.00</b>	
053501600100		NASARAWA STATE ENVIRONMENTAL PROTECTION AGENCY											
053501600100	12020461	POLLUTERS' PAY LEVIES			1,000,000.00	1,000,000.00	1,000,000.00			1,020,000.00	1,020,000.00	1,040,400.00	
		<b>SUB TOTAL</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>				<b>1,020,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>	
051700100100		MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY											
051700100100	12020462	SCHOOL FEES	145,875,976.00		150,000,000.00	150,000,000.00	150,000,000.00			153,000,000.00	153,000,000.00	156,060,000.00	
051700100100	12020463	PRIVATE SCHOOLS REGISTRATION/RENEWAL FEES	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00			5,100,000.00	5,100,000.00	5,202,000.00	
051700100100	12020464	APTITUDE TEST FEES			1,000,000.00	1,000,000.00	1,000,000.00			1,040,000.00	1,040,000.00	1,040,400.00	
051700100100	12020465	JUNIOR SECONDARY SCHOOL EXAMINATION FEES			30,000,000.00	30,000,000.00	30,000,000.00			30,600,000.00	30,600,000.00	31,212,000.00	
051700100100		SALES OF LABORATORY EQUIPMENT CHEMICAL	438,900.00										
		<b>SUB TOTAL</b>	<b>149,314,876.00</b>		<b>186,000,000.00</b>	<b>186,000,000.00</b>				<b>189,720,000.00</b>	<b>189,720,000.00</b>	<b>193,514,400.00</b>	
014000100100		STATE AUDIT											

# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
014000100100	12020466	EXTERNAL AUDITOR'S REGISTRATION FEES	30,000.00		150,000.00	150,000.00	150,000.00	150,000.00	153,000.00	156,060.00
		<b>SUB TOTAL</b>	<b>30,000.00</b>		<b>150,000.00</b>	<b>150,000.00</b>			<b>153,000.00</b>	<b>156,060.00</b>
014100100100	12020467	LOCAL GOVERNMENT AUDIT								
014100100100	12020467	EXTERNAL AUDITOR'S REGISTRATION FEES								
		<b>SUB TOTAL</b>								
023600100100	12020468	MINISTRY OF CULTURE & TOURISM								
023600100100	12020468	FARIN RUWA CHALETS FEES	150,000.00		50,000.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00
023600100100	12020469	FARIN RUWA FALLS GATE FEES			10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,404.00
023600100100	12020470	HOTEL REGISTRATION FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>	<b>150,000.00</b>		<b>2,060,000.00</b>	<b>2,060,000.00</b>			<b>2,101,200.00</b>	<b>2,143,224.00</b>
032600100100	12020471	MINISTRY OF JUSTICE								
032600100100	12020471	CONTRACT DRAFTING/VETTING FEES	43,657,526.58		150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	153,000,000.00	156,060,000.00
032600100100	12020472	LOCAL GOVERNMENT RETAINERSHIP FEES	9,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,121,200.00	3,121,200.00
		<b>SUB TOTAL</b>	<b>52,657,526.58</b>		<b>153,000,000.00</b>	<b>153,000,000.00</b>			<b>156,060,000.00</b>	<b>159,181,200.00</b>
025200100100	12020473	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT								
025200100100	12020473	ELECTRIFICATION PROJECT & CONSULTANCY SERVICE FEES	79,450.00		500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
025200100100	12020474	REGISTRATION OF COMMUNITY DEV ASSOCIATION FEES	79,450.00		200,000.00	200,000.00	200,000.00	200,000.00	204,000.00	208,080.00
		<b>SUB TOTAL</b>	<b>158,900.00</b>		<b>700,000.00</b>	<b>700,000.00</b>			<b>714,000.00</b>	<b>728,280.00</b>
053501600100	12020475	NASARAWA STATE ENVIRONMENTAL PROTECTION AGENCY								
053501600100	12020475	ENVIRONMENTAL IMPACT ASSESSMENT FEES	25,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
053501600100	12020476	HORTICULTURAL GARDEN								
		<b>SUB TOTAL</b>	<b>25,000.00</b>		<b>1,000,000.00</b>	<b>1,000,000.00</b>			<b>1,020,000.00</b>	<b>1,040,400.00</b>
025210200100	12020476	NASARAWA STATE WATER BOARD								
025210200100	12020476	WATER BOARD FORM FEE			100,000.00	100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
025210200100	12020477	WATER RATE			50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	51,000,000.00	52,020,000.00
025210200100	12020478	WATER CONNECTION FEE			150,000.00	150,000.00	150,000.00	150,000.00	153,000.00	156,060.00
025210200100	12020479	WATER RECONNECTION FEE			100,000.00	100,000.00	100,000.00	100,000.00	104,040.00	106,060.00
025210200100	12020480	MISCELLANEOUS			200,000.00	200,000.00	200,000.00	200,000.00	204,000.00	208,080.00
		<b>SUB TOTAL</b>			<b>50,550,000.00</b>	<b>50,550,000.00</b>			<b>51,561,000.00</b>	<b>52,592,220.00</b>
052110200100	12020481	HOSPITALS MANAGEMENT BOARD								
052110200100	12020481	SURGICAL OPERATION FEES	9,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,180,000.00	9,363,600.00
052110200100	12020482	MEDICAL & DEATH CERTIFICATE FEES	400,000.00		400,000.00	400,000.00	400,000.00	400,000.00	408,000.00	416,160.00
052110200100	12020483	SERVICE CHARGES (DRF)			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
		<b>SUB TOTAL</b>	<b>9,400,000.00</b>		<b>19,400,000.00</b>	<b>19,400,000.00</b>			<b>19,788,000.00</b>	<b>20,183,760.00</b>
051400200100	12020484	VOCATIONAL & RELEVANT TECHNOLOGY BOARD								
051400200100	12020484	TRAINING FEES			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
051400200100	12020485	HIRING OF CANOPY			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051400200100	12020486	CONSULTANCY SERVICES FEES			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>			<b>5,100,000.00</b>	<b>5,202,000.00</b>
051700300100	12020487	NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD								
051700300100	12020487	REGISTRATION & BIDDING FEES			6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,120,000.00	6,242,400.00
		<b>SUB TOTAL</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>			<b>6,120,000.00</b>	<b>6,242,400.00</b>
051701900100	12020488	COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020488	STUDENT REGISTRATION (NCE)			60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	61,200,000.00	62,424,000.00
051701900100	12020489	STATEMENT OF RESULTS/TRANSCRIPT/ CERTIFICATE OF ATTENDANCE FEE			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051701900100	12020490	ADMISSION LETTERS			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020491	LATE REGISTRATION FEE			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,550,000.00	2,601,000.00
051701900100	12020492	CHANGE OF COURSE			300,000.00	300,000.00	300,000.00	300,000.00	306,000.00	312,120.00
051701900100	12020493	PROBATION			100,000.00	100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
051701900100	12020494	DEMONSTRATION PRIMARY/NURSERY SCHOOL FEES			6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,120,000.00	6,242,400.00
051701900100	12020495	DEMONSTRATION SECONDARY SCHOOL FEES			8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00
051701900100	12020496	CONTRACT REGISTRATION FEES			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051701900100	12020497	CONSULTANCY (LVT) FEES			50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	51,000,000.00	52,020,000.00
051701900100	12020498	SCREENING FEES			25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,500,000.00	26,010,000.00
051701900100	12020499	STUDENT REGISTRATION (B.ED)			25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,500,000.00	26,010,000.00
		<b>SUB TOTAL</b>			<b>181,900,000.00</b>	<b>181,900,000.00</b>			<b>185,538,000.00</b>	<b>189,248,760.00</b>

# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET		% ACHIEVED VARIANCE		PROPOSED BUDGET 2015		PROPOSED BUDGET 2016	
			2013	2014	2014	2014	2014	2014	=N=	=N=	=N=	=N=
051702100100		NASARAWA STATE UNIVERSITY, KEFFI										
051702100100		UNDERGRADUATE TUITION FEES			286,148,009.00	286,148,009.00	100.00	286,148,009.00	291,870,969.18	291,870,969.18	297,708,388.56	
051702100100	120204100	UNDERGRADUATE TUITION FEES			100,000,000.00	100,000,000.00	100.00	100,000,000.00	102,000,000.00	102,000,000.00	104,040,000.00	
051702100100	120204101	UNDERGRADUATE EXAMINATION FEES			50,000,000.00	50,000,000.00	100.00	50,000,000.00	51,000,000.00	51,000,000.00	52,070,000.00	
051702100100	120204102	ACCOMMODATION FEES			20,000,000.00	20,000,000.00	100.00	20,000,000.00	20,400,000.00	20,400,000.00	20,808,000.00	
051702100100	120204103	STUDENTS MEDICAL FEES			100,000.00	100,000.00	100.00	100,000.00	102,000.00	102,000.00	104,040.00	
051702100100	120204104	DEVELOPMENT DEPOSIT			400,000.00	400,000.00	100.00	400,000.00	408,000.00	408,000.00	416,160.00	
051702100100	120204105	LIBRARY FEE			100,000.00	100,000.00	100.00	100,000.00	102,000.00	102,000.00	104,040.00	
051702100100	120204106	GAMES FEE			50,000.00	50,000.00	100.00	50,000.00	51,000.00	51,000.00	52,070.00	
051702100100	120204107	LABORATORY FEE			30,000.00	30,000.00	100.00	30,000.00	30,600.00	30,600.00	31,212.00	
051702100100	120204108	STUDENT HANDBOOK			500,000.00	500,000.00	100.00	500,000.00	510,000.00	510,000.00	520,200.00	
051702100100	120204109	UNDERGRADUATE REGISTRATION FEES			500,000.00	500,000.00	100.00	500,000.00	510,000.00	510,000.00	520,200.00	
051702100100	120204110	RESULT VERIFICATION			50,000.00	50,000.00	100.00	50,000.00	51,000.00	51,000.00	52,070.00	
051702100100	120204111	FACULTY REGISTRATION			500,000.00	500,000.00	100.00	500,000.00	510,000.00	510,000.00	520,200.00	
051702100100	120204112	FACULTY ACADEMIC DUES			300,000.00	300,000.00	100.00	300,000.00	306,000.00	306,000.00	312,120.00	
051702100100	120204113	DEPARTMENTAL ACADEMIC DUES			100,000.00	100,000.00	100.00	100,000.00	102,000.00	102,000.00	104,040.00	
051702100100	120204114	GST DUES FOR 100% & DIRECT ENTRY			100,000.00	100,000.00	100.00	100,000.00	102,000.00	102,000.00	104,040.00	
051702100100	120204115	ENTREPRENEURSHIP (2001 ONLY)			100,000.00	100,000.00	100.00	100,000.00	102,000.00	102,000.00	104,040.00	
051702100100	120204116	LATE REGISTRATION FEE			200,000,000.00	200,000,000.00	100.00	200,000,000.00	204,000,000.00	204,000,000.00	208,080,000.00	
051702100100		POSTGRADUATE										
051702100100	120204117	POSTGRADUATE TUITION FEES			150,000,000.00	150,000,000.00	100.00	150,000,000.00	153,000,000.00	153,000,000.00	156,060,000.00	
051702100100	120204118	POSTGRADUATE EXAMINATION			300,000.00	300,000.00	100.00	300,000.00	306,000.00	306,000.00	312,120.00	
051702100100	120204119	PROJECT SUPERVISION			300,000.00	300,000.00	100.00	300,000.00	306,000.00	306,000.00	312,120.00	
051702100100	120204120	LIBRARY REGISTRATION			100,000.00	100,000.00	100.00	100,000.00	102,000.00	102,000.00	104,040.00	
051702100100	120204121	DEVELOPMENT LEVY (PG)			50,000.00	50,000.00	100.00	50,000.00	51,000.00	51,000.00	52,070.00	
051702100100	120204122	MEDICAL FEE			20,000.00	20,000.00	100.00	20,000.00	20,400.00	20,400.00	20,808.00	
051702100100	120204123	REGULATIONS/GUIDELINES			70,000.00	70,000.00	100.00	70,000.00	71,400.00	71,400.00	72,828.00	
051702100100	120204124	ACCEPTANCE FEE			200,000.00	200,000.00	100.00	200,000.00	204,000.00	204,000.00	208,080.00	
051702100100	120204125	FACULTY DUES			200,000.00	200,000.00	100.00	200,000.00	204,000.00	204,000.00	208,080.00	
051702100100	120204126	DEPARTMENTAL DUES			500,000.00	500,000.00	100.00	500,000.00	510,000.00	510,000.00	520,200.00	
051702100100	120204127	POSTGRADUATE LATE REGISTRATION										
051702100100		OTHER REVENUES										
051702100100	120204128	CONTRACTORS REGISTRATION FEES			50,000,000.00	50,000,000.00	100.00	50,000,000.00	51,000,000.00	51,000,000.00	52,020,000.00	
051702100100	120204129	TENDERS FEES			300,000.00	300,000.00	100.00	300,000.00	306,000.00	306,000.00	312,120.00	
051702100100	120204130	REPLACEMENT PF LOST REGISTRATION RECEIPT			10,000.00	10,000.00	100.00	10,000.00	10,200.00	10,200.00	10,404.00	
051702100100	120204131	ACADEMIC TRANSCRIPT			300,000.00	300,000.00	100.00	300,000.00	306,000.00	306,000.00	312,120.00	
051702100100	120204132	CHANGE OF COURSE			94,720,000.00	94,720,000.00	100.00	94,720,000.00	96,614,400.00	96,614,400.00	98,546,688.00	
		<b>SUB TOTAL</b>			<b>956,148,009.00</b>	<b>956,148,009.00</b>	<b>100.00</b>	<b>956,148,009.00</b>	<b>975,270,969.18</b>	<b>975,270,969.18</b>	<b>994,776,388.56</b>	
051701800100		NASARAWA STATE POLYTECHNIC, LAFIA										
051701800100	120204133	TUITION FEES			60,000,000.00	60,000,000.00	100.00	60,000,000.00	61,200,000.00	61,200,000.00	62,424,000.00	
051701800100	120204134	EXAMINATION FEES			7,000,000.00	7,000,000.00	100.00	7,000,000.00	7,140,000.00	7,140,000.00	7,282,800.00	
051701800100	120204135	CERTIFICATE VERIFICATION FEES			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,100,000.00	5,202,000.00	
051701800100	120204136	GAMES FEES			6,000,000.00	6,000,000.00	100.00	6,000,000.00	6,120,000.00	6,120,000.00	6,242,400.00	
051701800100	120204137	LIBRARY REGISTRATION FEES			3,000,000.00	3,000,000.00	100.00	3,000,000.00	3,060,000.00	3,060,000.00	3,121,200.00	
051701800100	120204138	PRACTICALS			7,000,000.00	7,000,000.00	100.00	7,000,000.00	7,140,000.00	7,140,000.00	7,282,800.00	
051701800100	120204139	ADMISSION LETTERS			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,040,000.00	2,080,800.00	
051701800100	120204140	UTILITIES			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,100,000.00	5,202,000.00	
051701800100	120204141	MEDICAL FEES			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,100,000.00	5,202,000.00	
051701800100	120204142	CAUTION DEPOSIT			3,000,000.00	3,000,000.00	100.00	3,000,000.00	3,060,000.00	3,060,000.00	3,121,200.00	
051701800100	120204143	DEPARTMENTAL REGISTRATION FEES			1,500,000.00	1,500,000.00	100.00	1,500,000.00	1,530,000.00	1,530,000.00	1,560,600.00	
051701800100	120204144	CONTRACT REGISTRATION FEES			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,040,000.00	2,080,800.00	
051701800100	120204145	TRANSCRIPT/IS			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,080,000.00	2,080,000.00	2,160,000.00	
051701800100	120204146	JAMB REGISTRATION FEES			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,100,000.00	5,202,000.00	
051701800100	120204147	GENOTYPE TEST			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,040,000.00	2,080,800.00	
051701800100	120204148	STUDENT INSURANCE			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,040,000.00	1,040,000.00	1,080,000.00	
051701800100	120204149	LIBRARY DEVELOPMENT LEVY			7,000,000.00	7,000,000.00	100.00	7,000,000.00	7,140,000.00	7,140,000.00	7,282,800.00	



# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2015
			-N=	-N=	-N=	-N=	-N=	-N=	-N=	-N=
051701800100	120204150	SIWES FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
051701800100	120204151	LATE REGISTRATION FEE			4,000,000.00	4,000,000.00		4,000,000.00	4,080,000.00	4,161,600.00
		<b>SUB TOTAL</b>			<b>128,000,000.00</b>	<b>128,000,000.00</b>		<b>128,000,000.00</b>	<b>130,560,000.00</b>	<b>133,171,700.00</b>
051706500100		MINISTRY FOR HIGHER EDUCATION								
051706500100	120204152	REGISTRATION OF PRIVATE HIGHER INSTITUTIONS			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
		<b>SUB TOTAL</b>			<b>116,100,000.00</b>	<b>116,100,000.00</b>		<b>116,100,000.00</b>	<b>118,422,000.00</b>	<b>120,790,440.00</b>
120205		FINES - GENERAL								
014800100100		NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION								
014800100100	12020501	CHAIRMANSHIP ELECTION FOR 13 LOCAL GOVERNMENTS			13,000,000.00	13,000,000.00		13,000,000.00	13,260,000.00	13,575,700.00
014800100100	12020502	COUINCILLORSHIP ELECTION FOR 13 LOCAL GOVT FOR 147 WARDS IN THE STATE			73,500,000.00	73,500,000.00		73,500,000.00	74,970,000.00	76,469,400.00
		<b>SUB TOTAL</b>			<b>86,500,000.00</b>	<b>86,500,000.00</b>		<b>86,500,000.00</b>	<b>89,994,600.00</b>	<b>91,994,600.00</b>
025305300100	12020503	ENVIRONMENTAL SANITATION FINES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
025305300100	12020504	CUTTING OF ROADS FINES			100,000.00	100,000.00		100,000.00	104,040.00	104,040.00
		<b>SUB TOTAL</b>			<b>600,000.00</b>	<b>600,000.00</b>		<b>600,000.00</b>	<b>612,000.00</b>	<b>624,400.00</b>
032605100100		HIGH COURT OF JUSTICE								
032605100100	12020505	COURT FINES	3,326,750.00		8,000,000.00	8,000,000.00		8,000,000.00	8,160,000.00	8,323,200.00
		<b>SUB TOTAL</b>	<b>3,326,750.00</b>		<b>8,000,000.00</b>	<b>8,000,000.00</b>		<b>8,000,000.00</b>	<b>8,160,000.00</b>	<b>8,323,200.00</b>
022900100100		MINISTRY OF WORKS, HOUSING & TRANSPORT								
022900100100	12020506	V.I.O. SERVICE CHARGES	8,082,250.00		12,000,000.00	12,000,000.00		12,000,000.00	12,240,000.00	12,484,800.00
		<b>SUB TOTAL</b>	<b>8,082,250.00</b>		<b>12,000,000.00</b>	<b>12,000,000.00</b>		<b>12,000,000.00</b>	<b>12,240,000.00</b>	<b>12,484,800.00</b>
025305300100		NASARAWA URBAN DEVELOPMENT BOARD								
025305300100	12020507	MISCELLANEOUS RECEIPTS			7,000,000.00	7,000,000.00		7,000,000.00	7,140,000.00	7,282,800.00
025305300100	12020508	PUBLIC PRIVATE PARTNERSHIP			2,000,000.00	2,000,000.00		2,000,000.00	2,080,000.00	2,080,800.00
		<b>SUB TOTAL</b>			<b>9,000,000.00</b>	<b>9,000,000.00</b>		<b>9,000,000.00</b>	<b>9,180,000.00</b>	<b>9,363,600.00</b>
120206		SALES - GENERAL								
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES								
021500100100	12020601	FISH FARM SALES			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
021500100100	12020602	TREE CROPS SEEDLINGS SALES	16,975.00		1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
021500100100	12020603	SALES OF STRATEGIC GRAINS	80,000.00		2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
021500100100	12020604	SALES OF POULTRY PRODUCTS			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
021500100100	12020605	AGRO-SERVICES DEMONSTRATION CENTRES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
021500100100	12020606	SALES OF LIVESTOCK PRODUCTS	45,000.00		100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
021500100100	12020607	AGRO-CHEMICALS & EQUIPMENT SALES	355,000.00		500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
021500100100	12020608	SALES OF HOME ECONOMIC PRODUCTS			250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
021500100100	12020609	SALES OF FERTILIZERS			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
		<b>SUB TOTAL</b>	<b>496,975.00</b>		<b>204,050,000.00</b>	<b>204,050,000.00</b>		<b>204,050,000.00</b>	<b>208,131,000.00</b>	<b>212,293,620.00</b>
021502100400		COLLEGE OF AGRICULTURE, LAFIA								
021502100400	12020610	SALES OF ADMISSION FORMS			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
		<b>SUB TOTAL</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>		<b>1,500,000.00</b>	<b>1,530,000.00</b>	<b>1,560,600.00</b>
012300100100		MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION								
012300100100	12020611	SALES OF RECORDED CDS/CASSETTES			5,000.00	5,000.00		5,000.00	5,100.00	5,202.00
012300100100	12020612	SALES OF PHOTOGRAPHS			10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
012300100100	12020613	SALES OF GOVERNMENT PUBLICATIONS			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
		<b>SUB TOTAL (MIER)</b>			<b>165,000.00</b>	<b>165,000.00</b>		<b>165,000.00</b>	<b>168,300.00</b>	<b>171,666.00</b>
051705600100		SCHOLARSHIP BOARD								
051705600100	12020614	SALES OF SCHOLARSHIP FORMS			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>		<b>2,000,000.00</b>	<b>2,040,000.00</b>	<b>2,080,800.00</b>
051405500100		NASARAWA STATE REHABILITATION BOARD								
051405500100	12020615	SALES OF HAND CRAFTS			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
		<b>SUB TOTAL</b>			<b>200,000.00</b>	<b>200,000.00</b>		<b>200,000.00</b>	<b>204,000.00</b>	<b>208,080.00</b>
026000100100		MINISTRY OF LANDS & URBAN DEVELOPMENT								
026000100100	12020616	PENINSULA LAND SALES			800,000,000.00	800,000,000.00		800,000,000.00	816,000,000.00	832,320,000.00
026000100100	12020617	KORODUMA LAND SALES			50,000,000.00	50,000,000.00		50,000,000.00	51,000,000.00	52,020,000.00
026000100100	12020618	RACE COURSE LAYOUT SALES			100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	104,040,000.00
026000100100	12020619	PRINTING & SALES OF MAPS			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>			<b>950,100,000.00</b>	<b>950,100,000.00</b>		<b>950,100,000.00</b>	<b>969,102,000.00</b>	<b>988,484,040.00</b>



# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
014700100100		CIVIL SERVICE COMMISSION							
014700100100	12020620	SALES OF APPLICATION FOR EMPLOYMENT FORMS			150,000.00	150,000.00	150,000.00	153,000.00	156,060.00
014700100100	12020621	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>			<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>255,000.00</b>	<b>260,100.00</b>
031801100100		JUDICIAL SERVICE COMMISSION							
031801100100	12020622	SALES OF APPLICATION FORMS			250,000.00	250,000.00	250,000.00	255,000.00	260,100.00
		<b>SUB TOTAL</b>			<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>255,000.00</b>	<b>260,100.00</b>
014600100100		LOCAL GOVERNMENT SERVICE COMMISSION							
014600100100	12020623	SALES OF APPLICATION FOR EMPLOYMENT FORMS	83,300.00		150,000.00	150,000.00	150,000.00	153,000.00	156,060.00
		<b>SUB TOTAL</b>	<b>83,300.00</b>		<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>153,000.00</b>	<b>156,060.00</b>
051705400100		TEACHERS SERVICE COMMISSION							
051705400100	12020624	SALES OF APPLICATION FOR EMPLOYMENT FORMS			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
051705400100		MINISTRY OF HEALTH							
051705400100	12020625	SALES OF APPLICATION FORMS/EXAMS	3,294,500.00		10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
051705400100	12020626	SALES OF DRUGS	3,294,500.00		75,000,000.00	75,000,000.00	75,000,000.00	76,500,000.00	78,030,000.00
		<b>SUB TOTAL</b>	<b>3,294,500.00</b>		<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>86,700,000.00</b>	<b>88,434,000.00</b>
022000800100		BOARD OF INTERNAL REVENUE SERVICE							
022000800100	12020627	SALES OF CAR STICKERS (HACKNEY PERMIT)	4,452,900.00	3,199,350.00	5,000,000.00	5,000,000.00	63.99	5,100,000.00	5,202,000.00
		<b>SUB TOTAL</b>	<b>4,452,900.00</b>	<b>3,199,350.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>63.99</b>	<b>5,100,000.00</b>	<b>5,202,000.00</b>
051701000100		AGENCY FOR ADULT & NON-FORMAL EDUCATION							
051701000100	12020628	SALES OF APPLICATION FORMS FOR VOCATIONAL INSTITUTION	4,000.00		200,000.00	200,000.00		204,000.00	208,080.00
051701000100		REGISTRATION FEES FOR VOCATIONAL INSTITUTION	5,000.00						
		<b>SUB TOTAL</b>	<b>9,000.00</b>		<b>200,000.00</b>	<b>200,000.00</b>		<b>204,000.00</b>	<b>208,080.00</b>
053500100100		MINISTRY OF ENVIRONMENT & NATURAL RESOURCES							
053500100100	12020629	SALES OF FOREST TREE SEEDLINGS	33,900.00		50,000.00	50,000.00	50,000.00	51,000.00	52,020.00
		<b>SUB TOTAL</b>	<b>33,900.00</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>51,000.00</b>	<b>52,020.00</b>
011200400100		HOUSE OF ASSEMBLY SERVICE COMMISSION							
011200400100	12020630	SALES OF APPLICATION FOR EMPLOYMENT FORMS	15,300.00		100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
011200400100	12020631	SALES OF TRANSFER OF SERVICE FORMS			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>	<b>15,300.00</b>		<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>612,000.00</b>	<b>624,240.00</b>
011101300100		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
011101300100	12020632	SALES OF INDIGENE FORMS	228,200.00		500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>	<b>228,200.00</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>510,000.00</b>	<b>520,200.00</b>
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES							
022200100100	12020633	SALES OF STANDARDISED INDIGENOUS MEASURES			300,000.00	300,000.00	300,000.00	306,000.00	312,120.00
		<b>SUB TOTAL</b>			<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>306,000.00</b>	<b>312,120.00</b>
025210200100		NASARAWA STATE WATER BOARD							
025210200100	12020634	SALES OF CONDEMNED STORE			300,000.00	300,000.00	300,000.00	306,000.00	312,120.00
025210200100	12020635	SALES OF BOARD ASSETS			100,000.00	100,000.00	100,000.00	104,040.00	104,040.00
		<b>SUB TOTAL</b>			<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>408,000.00</b>	<b>416,160.00</b>
052110100100		DALHATU ARAF SPECIALIST HOSPITAL							
052110100100	12020636	SALES OF FOLDERS			4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00
		<b>SUB TOTAL</b>			<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,080,000.00</b>	<b>4,161,600.00</b>
052110200100		HOSPITALS MANAGEMENT BOARD							
052110200100	12020637	SALES OF APPLICATION FOR EMPLOYMENT FORMS			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
052110200100	12020638	SALES OF FOLDERS & ANTE-NATAL CARDS SALES (DRF)			10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
052110200100	12020639	SALES OF DRUGS & SURGICALS (DRF)			50,000,000.00	50,000,000.00	50,000,000.00	51,000,000.00	52,020,000.00
		<b>SUB TOTAL</b>			<b>60,100,000.00</b>	<b>60,100,000.00</b>	<b>60,100,000.00</b>	<b>61,302,000.00</b>	<b>62,528,040.00</b>
053501600100		NASARAWA STATE ENVIRONMENTAL PROTECTION AGENCY							
053501600100	12020640	SALES OF HORTICULTURAL GARDEN			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>102,000.00</b>	<b>104,040.00</b>
023600100100		MINISTRY OF CULTURE & TOURISM							
023600100100	12020641	SALES OF CERAMIC PRODUCTS			3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
		<b>SUB TOTAL</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
051400200100		VOCATIONAL & RELEVANT TECHNOLOGY BOARD							





# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
051400200100	12020642	SALES OF FINISHED PRODUCTS - GENERAL			60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	61,200,000.00	62,424,000.00
051400200100	12020643	SALES OF HOME ECONOMIC PRODUCTS			200,000.00	200,000.00	200,000.00	200,000.00	204,000.00	208,080.00
051400200100	12020644	SALES OF ADMISSION FORMS			250,000.00	250,000.00	250,000.00	250,000.00	255,000.00	260,100.00
		<b>SUB TOTAL</b>			<b>60,450,000.00</b>	<b>60,450,000.00</b>	<b>60,450,000.00</b>	<b>60,450,000.00</b>	<b>61,659,000.00</b>	<b>62,892,180.00</b>
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020645	SALES OF ADMISSION FORMS			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
051701900100	12020646	SALES OF EMPLOYMENT FORMS			20,000.00	20,000.00	20,000.00	20,000.00	20,400.00	20,808.00
051701900100	12020647	SALES OF SCRAPS			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
		<b>SUB TOTAL</b>			<b>13,020,000.00</b>	<b>13,020,000.00</b>	<b>13,020,000.00</b>	<b>13,020,000.00</b>	<b>13,280,400.00</b>	<b>13,546,008.00</b>
051702100100		NASARAWA STATE UNIVERSITY, KEFFI								
051702100100	12020648	SALES OF APPLICATION FORMS			65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00	66,300,000.00	67,626,000.00
		<b>SUB TOTAL</b>			<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>66,300,000.00</b>	<b>67,626,000.00</b>
051701800100		NASARAWA STATE POLYTECHNIC, LAFIA								
051701800100	12020649	SALES OF ADMISSION FORMS			8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00
051701800100	12020650	SALES OF DRUGS			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051701800100	12020651	IJMB SYLLABUS			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051701800100	12020652	LOG BOOK			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>			<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>11,730,000.00</b>	<b>11,964,600.00</b>
012305500100		NASARAWA PUBLISHING COMPANY								
012305500100	12020653	SALES OF NEWSPAPERS			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
		<b>SUB TOTAL</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,530,000.00</b>	<b>1,560,600.00</b>
011103700100		MUSLIM PILGRIMS WELFARE BOARD								
011103700100	12020654	SALES OF APPLICATION FORMS			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,040,000.00</b>	<b>2,080,800.00</b>
120207		EARNINGS - GENERAL								
012300100100		MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION								
012300100100	12020701	COMMERCIAL PRINTING			413,961,900.00	413,961,900.00	413,961,900.00	413,961,900.00	422,241,138.00	430,685,960.76
		<b>SUB TOTAL</b>			<b>413,961,900.00</b>	<b>413,961,900.00</b>	<b>413,961,900.00</b>	<b>413,961,900.00</b>	<b>422,241,138.00</b>	<b>430,685,960.76</b>
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES								
021500100100	12020702	EARNINGS FROM HOME ECONOMIC DEPT, AKWANGA ZONAL OFFICE			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
021500100100	12020703	CATERING SERVICES			400,000.00	400,000.00	400,000.00	400,000.00	416,160.00	428,400.00
		<b>SUB TOTAL</b>			<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>612,160.00</b>	<b>624,240.00</b>
021502100400		COLLEGE OF AGRICULTURE, LAFIA								
021502100400	12020704	EARNINGS FROM CONSULTANCY SERVICES			7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,140,000.00	7,282,800.00
021502100400	12020705	EARNINGS FROM RESOURCE CENTRE			600,000.00	600,000.00	600,000.00	600,000.00	612,000.00	624,240.00
021502100400	12020706	EARNINGS FROM HAIR SALON			300,000.00	300,000.00	300,000.00	300,000.00	312,120.00	324,240.00
021502100400	12020707	EARNINGS FROM COLLEGE ORCHARD FARM			700,000.00	700,000.00	700,000.00	700,000.00	714,000.00	728,280.00
021502100400	12020708	EARNINGS FROM POULTRY PRODUCTION			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
021502100400	12020709	EARNINGS FROM FARM PRODUCE			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,040,400.00	1,080,800.00
		<b>SUB TOTAL</b>			<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>12,852,000.00</b>	<b>13,109,040.00</b>
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES								
022200100100	12020710	CONSULTANCY SERVICES			30,000.00	30,000.00	30,000.00	30,000.00	30,600.00	31,212.00
		<b>SUB TOTAL</b>			<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,600.00</b>	<b>31,212.00</b>
023600100100		MINISTRY OF CULTURE & TOURISM								
023600100100	12020711	HIRING OF CULTURAL TROUPE			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,050,000.00	1,071,000.00
023600100100	12020712	TOURIST RESTAURANT, LAFIA			400,000.00	400,000.00	400,000.00	400,000.00	428,400.00	448,800.00
		<b>SUB TOTAL</b>			<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,478,400.00</b>	<b>1,519,800.00</b>
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100	12020713	EARNINGS FROM BOARD OF SURVEY			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
		<b>SUB TOTAL</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
025210200100		NASARAWA STATE WATER BOARD								
025210200100	12020714	HIRING OF COMPRESSOR/VEHICLES			50,000.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00
025210200100	12020715	EARNINGS FROM TANKER SERVICES			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
		<b>SUB TOTAL</b>			<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,581,000.00</b>	<b>1,612,620.00</b>
052110100100		DALHATU ARAF SPECIALIST HOSPITAL								
052110100100	12020716	EARNINGS FROM HDRE (PHARMACY)			70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	71,400,000.00	72,828,000.00

# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED VARIANCE		PROPOSED	
			2013	2014			2014	2014	BUDGET 2015	BUDGET 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
052110100100	12020717	EARNINGS FROM LABORATORY (REAGENT)			30,000,000.00	30,000,000.00		30,000,000.00	30,600,000.00	31,212,000.00
052110100100	12020718	EARNINGS FROM DENTAL CONSUMABLES			6,000,000.00	6,000,000.00		6,000,000.00	6,120,000.00	6,242,400.00
052110100100	12020719	EARNINGS FROM RADIOLOGICAL SERVICES			7,000,000.00	7,000,000.00		7,000,000.00	7,140,000.00	7,282,800.00
052110100100	12020720	EARNINGS FROM HOSPITAL SERVICES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		<b>SUB TOTAL</b>			<b>133,000,000.00</b>	<b>133,000,000.00</b>		<b>133,000,000.00</b>	<b>135,660,000.00</b>	<b>138,373,200.00</b>
052110200100		HOSPITALS MANAGEMENT BOARD								
052110200100	12020721	EARNING FROM LABORATORY SERVICES (DRF)			125,000,000.00	125,000,000.00		125,000,000.00	127,500,000.00	130,050,000.00
052110200100	12020722	EARNING FROM OPHTHALMIC SERVICES (MAT/DRUGS DRF)			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
052110200100	12020723	EARNING FROM DENTAL SERVICES (MAT/DRUGS DRF)			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
052110200100	12020724	EARNING FROM AMBULANCE SERVICES (IGR)			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
052110200100	12020725	EARNING FROM X-RAY SERVICES (MAT/DRUGS DRF)			450,000.00	450,000.00		450,000.00	459,000.00	468,180.00
052110200100	12020726	EARNING FROM LABORATORY SERVICES (IGR)			20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
052110200100	12020727	EARNING FROM MORTUARY SERVICES (IGR)			250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
052110200100	12020728	EARNING FROM OPHTHALMIC SERVICES (IGR)			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
052110200100	12020729	EARNING FROM X-RAY SERVICES (IGR)			600,000.00	600,000.00		600,000.00	612,000.00	624,240.00
052110200100	12020730	EARNING FROM LABORATORY SERVICES (IGR)			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
		<b>SUB TOTAL</b>			<b>127,320,000.00</b>	<b>127,320,000.00</b>		<b>127,320,000.00</b>	<b>129,866,400.00</b>	<b>132,463,728.00</b>
0123000300100		NASARAWA BROADCASTING SERVICE								
0123000300100	12020731	RADIO ADVERTISEMENTS			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
0123000300100	12020732	TELEVISION ADVERTISEMENTS			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		<b>SUB TOTAL</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>		<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
0252000100100		MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT								
0252000100100	12020733	HIRING OF ROAD CONSTRUCTION EQUIPMENT			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>		<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020734	TRACTOR HIRING			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
051701900100	12020735	MEDICAL SERVICES (CLINIC)			2,500,000.00	2,500,000.00		2,500,000.00	2,550,000.00	2,601,000.00
051701900100	12020736	RESEARCH & DOCUMENTATION			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
051701900100	12020737	HIRING OF COLLEGE HALLS/FACILITIES			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
051701900100	12020738	COLLEGE BOOKSHOP/BUSINESS CENTRE			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
051701900100	12020739	COLLEGE CANTEEN			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
051701900100	12020740	CONSULTS (WORKS/TRAIN)			1,000,000.00	1,000,000.00		1,000,000.00	1,040,400.00	1,080,800.00
051701900100	12020741	E-LIBRARY			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
051701900100	12020742	DONATIONS RECEIVED			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020743	ATTESTATION LETTER			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
051701900100	12020744	I.D. CARD			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
051701900100	12020745	EXAMINATION CARD			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
051701900100	12020746	CAR STICKER			10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
051701900100	12020747	MATRICULATION GOWN			700,000.00	700,000.00		700,000.00	714,000.00	728,280.00
051701900100	12020748	CARRY OVER			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020749	INTERNET CAFÉ			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		<b>SUB TOTAL</b>			<b>21,110,000.00</b>	<b>21,110,000.00</b>		<b>21,110,000.00</b>	<b>21,532,200.00</b>	<b>21,962,844.00</b>
051701800100		NASARAWA STATE POLYTECHNIC, LAFIA								
051701800100	12020750	STUDENT HANDBOOK			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
051701800100	12020751	STUDENT I D CARD			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
051701800100	12020752	HIRING OF ACADEMIC GOWNS			3,500,000.00	3,500,000.00		3,500,000.00	3,570,000.00	3,641,400.00
051701800100	12020753	EARNINGS FROM CATERING SERVICES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
051701800100	12020754	STUDENT TRAINING CENTRE			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
051701800100	12020755	EARNING FROM CONSULTACY			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
051701800100	12020756	REGISTRATION MATERIALS			4,000,000.00	4,000,000.00		4,000,000.00	4,080,000.00	4,161,600.00
051701800100	12020757	ICT			2,500,000.00	2,500,000.00		2,500,000.00	2,550,000.00	2,601,000.00
051701800100	12020758	INDUCTION COURSE			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
051701800100	12020759	STATEMENT OF RESULTS			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>			<b>45,000,000.00</b>	<b>45,000,000.00</b>		<b>45,000,000.00</b>	<b>45,900,000.00</b>	<b>46,818,000.00</b>
051702100100		NASARAWA STATE UNIVERSITY, KEFFI								
051702100100	12020760	STUDENT HANDBOOK			20,000.00	20,000.00		20,000.00	20,400.00	20,808.00

# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
051702100100	12020761	STUDENT ID CARD			31,900.00	31,900.00	100.00	31,900.00	32,538.00	33,188.76
051702100100	12020762	ANNUAL WORKSHOP			50,000.00	50,000.00	100.00	50,000.00	51,000.00	52,020.00
051702100100	12020763	INTERNET SERVICES			100,000.00	100,000.00	100.00	100,000.00	104,040.00	104,040.00
051702100100	12020764	LEASING OF ACADEMIC GOWNS			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
051702100100	12020765	HEALTH SERVICES INCOME			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
051702100100	12020766	STUDENTS' PROTEST ADMIN CHARGE			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,404,000.00	10,404,000.00
051702100100	12020767	OTHER INTERNAL REVENUE			50,000.00	50,000.00	100.00	50,000.00	51,000.00	52,020.00
		<b>SUB TOTAL</b>			<b>10,951,900.00</b>	<b>10,951,900.00</b>	<b>100.00</b>	<b>10,951,900.00</b>	<b>11,170,938.00</b>	<b>11,394,356.76</b>
012305500100		NASARAWA PUBLISHING COMPANY			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,200,000.00	10,404,000.00
012305500100	12020768	ADVERTISEMENTS & CLASSIFIED NOTICES			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
012305500100	12020769	COURT ADVERTISEMENTS/PUBLIC NOTICES			20,000,000.00	20,000,000.00	100.00	20,000,000.00	20,400,000.00	20,808,000.00
012305500100	12020770	COMMERCIAL PRINTING			2,400,000.00	2,400,000.00	100.00	2,400,000.00	2,448,000.00	2,496,960.00
012305500100	12020771	SPECIAL PROJECTS			34,400,000.00	34,400,000.00	100.00	34,400,000.00	35,088,000.00	35,789,760.00
		<b>SUB TOTAL</b>			<b>66,315,000.00</b>	<b>66,315,000.00</b>	<b>100.00</b>	<b>66,315,000.00</b>	<b>67,641,300.00</b>	<b>68,994,126.00</b>
011101300100	120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,200,000.00	10,404,000.00
011101300100	12020801	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
011101300100	12020802	NASARAWA STATE LIAISON OFFICE, VICTORIA ISLAND, LAGOS			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
011101300100	12020803	NEW NASARAWA STATE LIAISON OFFICE, ABUJA			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
011101300100	12020803	NASARAWA STATE LIAISON OFFICE, JOS			12,000,000.00	12,000,000.00	100.00	12,000,000.00	12,240,000.00	12,484,800.00
		<b>SUB TOTAL</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100.00</b>	<b>100,000.00</b>	<b>102,000.00</b>	<b>104,040.00</b>
0123000100100	12020804	CHARGES ON PARADE GROUND			100,000.00	100,000.00	100.00	100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100.00</b>	<b>100,000.00</b>	<b>102,000.00</b>	<b>104,040.00</b>
0222000100100	12020805	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
0222000100100	12020805	RENT FROM CORNER SHOPS (NASCODA)			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>100.00</b>	<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
0236000100100	12020806	MINISTRY OF CULTURE & TOURISM			500,000.00	500,000.00	100.00	500,000.00	525,000.00	535,500.00
0236000100100	12020806	LEASE OF KEFI HOTEL			500,000.00	500,000.00	100.00	500,000.00	525,000.00	535,500.00
0236000100100	12020807	NASARAWA STATE INTEGRATED PARK, SHABU			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,050,000.00	1,071,000.00
0236000100100	12020808	CITY HALL, LAFIA	125,300.00		500,000.00	500,000.00	100.00	500,000.00	525,000.00	535,500.00
0236000100100	12020809	RENT FROM LAFIA HOTEL	450,000.00		2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,100,000.00	2,142,000.00
0236000100100	12020810	INDOOR THEATRE MARARABA GURKU	575,300.00		4,500,000.00	4,500,000.00	100.00	4,500,000.00	4,725,000.00	4,819,500.00
		<b>SUB TOTAL</b>			<b>41,251,183.08</b>	<b>41,251,183.08</b>	<b>103.13</b>	<b>(1,251,183.08)</b>	<b>42,000,000.00</b>	<b>42,840,000.00</b>
0125000100100	12020811	OFFICE OF THE HEAD OF CIVIL SERVICE	1,677,949.21		40,000,000.00	40,000,000.00	100.00	40,000,000.00	42,000,000.00	42,840,000.00
0125000100100	12020811	RENT FROM GOVERNMENT RESIDENTIAL QUARTERS	1,677,949.21		40,000,000.00	40,000,000.00	100.00	40,000,000.00	42,000,000.00	42,840,000.00
		<b>SUB TOTAL</b>			<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>103.13</b>	<b>(1,251,183.08)</b>	<b>42,000,000.00</b>	<b>42,840,000.00</b>
025210200100	12020812	NASARAWA STATE WATER BOARD			300,000.00	300,000.00	100.00	300,000.00	306,000.00	312,120.00
025210200100	12020812	RENT FROM GUEST HOUSE			300,000.00	300,000.00	100.00	300,000.00	306,000.00	312,120.00
		<b>SUB TOTAL</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>100.00</b>	<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
0229000100100	12020813	MINISTRY OF WORKS, HOUSING & TRANSPORT			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
0229000100100	12020813	ESTATE UNIT			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100.00</b>	<b>100,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
0539000100100	12020814	MINISTRY OF SPORTS & YOUTH DEVELOPMENT			100,000.00	100,000.00	100.00	100,000.00	102,000.00	104,040.00
0539000100100	12020814	RENTS FROM SHOPS AT YOUTH CENTRE, LAFIA			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
0539000100100	12020815	RENTS FROM IBRAHIM ABACHA YOUTH CENTRE, LAFIA			100,000.00	100,000.00	100.00	100,000.00	102,000.00	104,040.00
0539000100100	12020816	RENTS FROM OTHER YOUTH CENTRES			1,200,000.00	1,200,000.00	100.00	1,200,000.00	1,224,000.00	1,248,480.00
		<b>SUB TOTAL</b>			<b>500,000.00</b>	<b>500,000.00</b>	<b>100.00</b>	<b>500,000.00</b>	<b>510,000.00</b>	<b>520,200.00</b>
0514000100100	12020817	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
0514000100100	12020817	RENT ON FACILITIES AT MULTIPURPOSE CENTRE			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>100.00</b>	<b>2,000,000.00</b>	<b>2,040,000.00</b>	<b>2,080,800.00</b>
0517019000100	12020818	COLLEGE OF EDUCATION, AKWANGA			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
0517019000100	12020818	RENT FROM STAFF QUARTERS			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>100.00</b>	<b>15,000.00</b>	<b>15,300.00</b>	<b>15,606.00</b>
0517065000100	12020819	MINISTRY FOR HIGHER EDUCATION			15,000.00	15,000.00	100.00	15,000.00	15,300.00	15,606.00
0517065000100	12020819	RENT OF GOVERNMENT PROPERTY			15,000.00	15,000.00	100.00	15,000.00	15,300.00	15,606.00
		<b>SUB TOTAL</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>100.00</b>	<b>15,000.00</b>	<b>15,300.00</b>	<b>15,606.00</b>

# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL	ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVED	VARIANCE	PROPOSED	PROPOSED
			2013	2014	2014	2014	2014	2015	2016	
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
021510200100		NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME								
021510200100	12020820	GUEST HOUSE SERVICES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
021510200100	12020821	SPECIAL CROPS			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
021510200100	12020822	AGRO FORESTRY			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>		<b>1,500,000.00</b>	<b>1,530,000.00</b>	<b>1,560,600.00</b>
051702100100		NASARAWA STATE UNIVERSITY, KEFFI								
051702100100	12020823	HOUSE RENT			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
051702100100	12020824	ELECTRICITY			700,000.00	700,000.00		700,000.00	714,000.00	728,280.00
		<b>SUB TOTAL</b>			<b>2,200,000.00</b>	<b>2,200,000.00</b>		<b>2,200,000.00</b>	<b>2,244,000.00</b>	<b>2,288,880.00</b>
120209		RENT ON LAND & OTHERS - GENERAL			263,702,719.00	263,702,719.00		263,702,719.00	268,976,773.38	274,356,308.85
026000100100		MINISTRY OF LANDS & URBAN DEVELOPMENT								
026000100100	12020901	GROUND RENT/DEVELOPMENT LEVY	242,184,320.17	400,663,421.91	258,102,719.00	258,102,719.00	155.23	(142,560,702.91)	263,264,773.38	268,530,068.85
026000100100	12020902	PREMIUM ON CERTIFICATE OF OCCUPANCY	43,954,895.86	45,971,684.19	2,000,000.00	2,000,000.00	2,296.08	(43,921,684.19)	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>	<b>286,139,216.03</b>	<b>446,585,106.10</b>	<b>260,102,719.00</b>	<b>260,102,719.00</b>	<b>171.70</b>	<b>(186,482,387.10)</b>	<b>265,304,773.38</b>	<b>270,610,868.85</b>
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
051400100100	12020903	RENT ON CASSAVA PROCESSING CENTRE			250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
		<b>SUB TOTAL</b>			<b>250,000.00</b>	<b>250,000.00</b>		<b>250,000.00</b>	<b>255,000.00</b>	<b>260,100.00</b>
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020904	GROUND RENT FROM MINI MARKET			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
051701900100	12020905	GROUND RENT FROM COLLEGE FARM			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
051701900100	12020906	UTILITY/FARM DUE			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>			<b>350,000.00</b>	<b>350,000.00</b>		<b>350,000.00</b>	<b>357,000.00</b>	<b>364,140.00</b>
012305500100		NASARAWA PUBLISHING COMPANY								
012305500100	12020907	RENT ON PROPERTY AT ABUJA			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
		<b>SUB TOTAL</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>		<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
120210		REPAYMENTS - GENERAL			38,100,000.00	38,100,000.00		38,100,000.00	38,862,000.00	39,639,240.00
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES								
022200100100	12021001	RECOVERY OF SOFT LOANS			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
022200100100	12021002	TRACTORS LOAN REPAYMENT FROM 29 COOPERATIVE UNIONS			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL</b>			<b>100,000.00</b>	<b>100,000.00</b>		<b>100,000.00</b>	<b>102,000.00</b>	<b>104,040.00</b>
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100	12021003	MOTOR VEHICLE LOAN REPAYMENT			15,300,000.00	15,300,000.00		15,300,000.00	15,300,000.00	15,606,000.00
022000100100	12021004	FURNITURE LOAN REPAYMENT			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>			<b>17,000,000.00</b>	<b>17,000,000.00</b>		<b>17,000,000.00</b>	<b>17,340,000.00</b>	<b>17,686,800.00</b>
025210200100		NASARAWA STATE WATER BOARD								
025210200100	12021005	REFUND			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>		<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
051701900100		COLLEGE OF EDUCATION, AKWANGA								
		<b>SUB TOTAL</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>		<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
		<b>INVESTMENT INCOME</b>								
120211		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100	12021101	INTERESTS/DIVIDENDS ON GOVERNMENT INVESTMENT	9,035,547.88		20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		<b>SUB TOTAL</b>	<b>9,035,547.88</b>		<b>20,000,000.00</b>	<b>20,000,000.00</b>		<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
012305500100		NASARAWA PUBLISHING COMPANY								
012305500100	12021102	INTERESTS FROM INVESTMENT ON BUSINESS CENTRE			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>		<b>2,000,000.00</b>	<b>2,040,000.00</b>	<b>2,080,800.00</b>
052110100100		DALHATU ARAF SPECIALIST HOSPITAL								
052110100100	12021103	FBOC, 5-YEARS & ELDERLY			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,606,000.00
		<b>SUB TOTAL</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>		<b>15,000,000.00</b>	<b>15,300,000.00</b>	<b>15,606,000.00</b>
13		AID & GRANTS			13,071,021,715.00	13,071,021,715.00		13,071,021,715.00	13,332,442,149.30	13,599,090,992.29
1301		AID			13,071,021,715.00	13,071,021,715.00		13,071,021,715.00	13,332,442,149.30	13,599,090,992.29
130203		DOMESTIC GRANTS			9,680,000,000.00	9,680,000,000.00		9,680,000,000.00	9,873,600,000.00	10,071,072,000.00
51700300100		NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD								
51700300100	13020301	UBEC MATCHING GRANT			1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	1,020,000,000.00	1,040,400,000.00
		<b>SUB TOTAL</b>			<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>		<b>1,000,000,000.00</b>	<b>1,020,000,000.00</b>	<b>1,040,400,000.00</b>

# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANISATION

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL	ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVED	VARIANCE	PROPOSED	PROPOSED
			2013	2014	2014	2014	2014	2014	BUDGET 2015	BUDGET 2015
023800100100		STATE PLANNING COMMISSION	-N=	-N=	-N=	-N=				
023800100100	13020302	MDGS-CGS			1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	1,020,000,000.00	1,040,400,000.00
023800100100	13020303	MDGS-LGA TRACK			180,000,000.00	180,000,000.00		180,000,000.00	183,600,000.00	187,272,000.00
		<b>SUB TOTAL</b>			<b>1,180,000,000.00</b>	<b>1,180,000,000.00</b>		<b>1,180,000,000.00</b>	<b>1,203,600,000.00</b>	<b>1,227,672,000.00</b>
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	13020304	TETFUND INTERVENTION (FEDERAL)			500,000,000.00	500,000,000.00		500,000,000.00	510,000,000.00	520,200,000.00
		<b>SUB TOTAL</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>		<b>500,000,000.00</b>	<b>510,000,000.00</b>	<b>520,200,000.00</b>
051702100100		NASARAWA STATE UNIVERSITY, KEFFI								
051702100100	13020305	TETFUND INTERVENTION (FEDERAL)			1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	1,020,000,000.00	1,040,400,000.00
		<b>SUB TOTAL</b>			<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>		<b>1,000,000,000.00</b>	<b>1,020,000,000.00</b>	<b>1,040,400,000.00</b>
052100300100		PRIMARY HEALTHCARE DEVELOPMENT AGENCY								
052100300100	13020306	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTHCARE			6,000,000,000.00	6,000,000,000.00		6,000,000,000.00	6,120,000,000.00	6,242,400,000.00
		<b>SUB TOTAL</b>			<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>		<b>6,000,000,000.00</b>	<b>6,120,000,000.00</b>	<b>6,242,400,000.00</b>
	130204	FOREIGN GRANTS			3,391,021,715.00	3,391,021,715.00		3,391,021,715.00	3,458,842,149.30	3,528,018,992.29
023800100100		STATE PLANNING COMMISSION								
023800100100	13020401	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	108,767,312.64		200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
023800100100	13020402	FADAMA III	195,763,702.18		482,880,000.00	482,880,000.00		482,880,000.00	492,537,600.00	502,388,352.00
023800100100	13020403	CSDA	315,293,736.65		532,707,015.00	532,707,015.00		532,707,015.00	543,361,155.30	554,228,378.41
023800100100	13020404	NADP			555,434,700.00	555,434,700.00		555,434,700.00	566,543,394.00	577,874,261.88
023800100100	13020405	UNICEF			120,000,000.00	120,000,000.00		120,000,000.00	122,400,000.00	124,848,000.00
023800100100		NSHIP	1,557,925,386.76							
		<b>SUB TOTAL</b>	<b>2,177,750,138.23</b>		<b>1,891,021,715.00</b>	<b>1,891,021,715.00</b>		<b>1,891,021,715.00</b>	<b>1,928,842,149.30</b>	<b>1,967,418,992.29</b>
052100300100		PRIMARY HEALTHCARE DEVELOPMENT AGENCY								
052100300100	13020406	PERFORMANCE BONUS ON RESULT BASE FINANCING (RBF)			1,500,000,000.00	1,500,000,000.00		1,500,000,000.00	1,530,000,000.00	1,560,600,000.00
		<b>SUB TOTAL</b>			<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>		<b>1,500,000,000.00</b>	<b>1,530,000,000.00</b>	<b>1,560,600,000.00</b>
14		CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS			20,500,000,000.00	20,500,000,000.00		20,500,000,000.00	20,910,000,000.00	21,328,200,000.00
1401		TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF								
140101		TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF								
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100	14010101	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF								
		<b>SUB TOTAL</b>								
1402		OTHER CAPITAL RECEIPTS			10,500,000,000.00	10,500,000,000.00		10,500,000,000.00	10,710,000,000.00	10,924,200,000.00
140201		OTHER CAPITAL RECEIPTS			10,500,000,000.00	10,500,000,000.00		10,500,000,000.00	10,710,000,000.00	10,924,200,000.00
022000100100	14020101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100		OPENING BALANCE			10,500,000,000.00	10,500,000,000.00		10,500,000,000.00	10,710,000,000.00	10,924,200,000.00
		<b>SUB TOTAL</b>			<b>10,500,000,000.00</b>	<b>10,500,000,000.00</b>		<b>10,500,000,000.00</b>	<b>10,710,000,000.00</b>	<b>10,924,200,000.00</b>
1403		LOANS/BORROWINGS RECEIPT			10,000,000,000.00	10,000,000,000.00		10,000,000,000.00	10,200,000,000.00	10,404,000,000.00
140301		DOMESTIC LOANS/BORROWINGS RECEIPT			10,000,000,000.00	10,000,000,000.00		10,000,000,000.00	10,200,000,000.00	10,404,000,000.00
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT								
022000100100	14030101	COMMERCIAL BANK LOANS	10,000,000,000.00		10,000,000,000.00	10,000,000,000.00		10,000,000,000.00	10,200,000,000.00	10,404,000,000.00
022000100100	14030102	BONDS			10,000,000,000.00	10,000,000,000.00		10,000,000,000.00	10,200,000,000.00	10,404,000,000.00
		<b>SUB TOTAL</b>	<b>10,000,000,000.00</b>		<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>		<b>10,000,000,000.00</b>	<b>10,200,000,000.00</b>	<b>10,404,000,000.00</b>
		MISCELLINEOUS	107,790,497.94					(107,790,497.94)		
		<b>SUB TOTAL</b>	<b>107,790,497.94</b>		<b>107,790,497.94</b>	<b>107,790,497.94</b>		<b>(107,790,497.94)</b>		
		<b>GRAND TOTAL</b>	<b>12,961,145,954.86</b>	<b>1,144,377,923.50</b>	<b>40,809,934,343.00</b>	<b>40,809,934,343.00</b>	<b>2.80</b>	<b>39,665,556,419.50</b>	<b>41,627,510,029.86</b>	<b>42,460,060,230.46</b>

# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED PERSONNEL COST OF MINISTRY AND DEPARTMENTS



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET		% ACHIEVED	VARIANCE		PROPOSED	
			2013	2014		2014	2014		2014	2015	2016	
021500100100	21010101	MINISTRY OF AGRICULTURE & WATER RESOURCES	330,551,100.69	393,962,784.48	430,705,274.00	-#	430,705,274.00	91.47	36,740,889.52	-#	360,478,740.02	367,888,315.00
022200100100	21010101	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES	58,972,582.63	61,117,855.41	65,479,888.00	-#	65,479,888.00	93.34	4,362,032.59	-#	63,479,888.00	64,749,888.00
011100100200	21010101	DEPUTY GOVERNOR'S OFFICE	39,411,137.36	239,041,167.18	42,803,029.00	-#	42,803,029.00	561.09	(196,468,138.18)	-#	29,771,549.96	30,366,981.00
011100100100	21010101	GOVERNMENT HOUSE ADMINISTRATION	355,394,058.59	675,634,032.66	522,058,910.00	-#	522,058,910.00	129.38	(153,975,122.66)	-#	707,220,571.56	721,366,983.00
051700100100	21010101	MINISTRY OF EDUCATION	6,910,619,636.98	7,543,317,231.72	6,959,530,883.00	-#	6,959,530,883.00	108.39	(583,786,348.72)	-#	6,713,066,239.00	6,770,202,814.00
053500100100	21010101	MINISTRY OF EDUCATION (NSC ALLOWANCE)	11,577,788.24	503,476,431.81	-	-#	-	77.75	(503,476,431.81)	-#	-	-
053500100100	21010101	MINISTRY OF ENVIRONMENT & NATURAL RESOURCES	51,987,755.99	44,069,568.63	56,679,664.00	-#	56,679,664.00	61.80	12,690,705.37	-#	59,345,536.00	54,412,447.00
022000100100	21010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	61,537,558.34	65,153,445.92	105,426,115.00	-#	105,426,115.00	61.80	40,277,669.08	-#	102,937,543.00	74,596,294.00
022000100100	21010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT (COMMISSIONERS)	371,194,072.34	651,038,217.09	509,687,313.00	-#	509,687,313.00	127.73	(141,550,904.69)	-#	375,406,270.00	377,894,795.00
052100100100	21010101	MINISTRY OF HEALTH	18,644,006.67	34,879,986.54	59,358,870.00	-#	59,358,870.00	31.41	(40,714,263.33)	-#	30,570,825.00	31,182,242.00
051706500100	21010101	MINISTRY FOR HIGHER EDUCATION	38,839,211.62	47,573,124.56	59,239,554.00	-#	59,239,554.00	80.31	(11,666,429.44)	-#	52,320,262.00	53,374,827.00
012300100100	21010101	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	53,471,243.84	49,238,804.77	67,151,833.00	-#	67,151,833.00	67.05	22,128,032.76	-#	63,286,861.00	49,352,598.00
026001001000	21010101	MINISTRY OF JUSTICE	61,176,472.28	38,723,967.19	62,169,594.00	-#	62,169,594.00	94.46	3,445,626.81	-#	62,169,594.00	63,412,986.00
026001001000	21010101	MINISTRY OF LANDS & URBAN DEVELOPMENT	47,587,069.49	44,874,921.37	55,879,999.00	-#	55,879,999.00	80.31	(11,065,077.63)	-#	47,406,727.00	48,354,862.00
055100100100	21010101	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	20,256,885.96	1,263,164.97	-	-#	-	72.24	(1,263,164.97)	-#	23,502,357.32	66,470,891.00
023600100100	21010101	MINISTRY OF SCIENCE AND TECHNOLOGY	39,751,625.22	43,130,222.13	84,674,882.00	-#	84,674,882.00	72.24	(40,923,256.78)	-#	65,167,540.00	66,470,891.00
023600100100	21010101	MINISTRY OF CULTURE & TOURISM	156,866,222.25	252,171,075.50	197,086,727.00	-#	197,086,727.00	127.95	(55,084,346.50)	-#	197,086,727.00	201,028,462.00
029001001000	21010101	MINISTRY OF WORKS, HOUSING & TRANSPORT	43,947,435.30	42,592,806.79	49,020,937.00	-#	49,020,937.00	86.89	6,428,130.21	-#	46,378,083.00	47,305,655.00
051400100100	21010101	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	14,630,890.59	13,738,483.92	174,511,437.00	-#	174,511,437.00	7.87	(160,772,953.08)	-#	19,343,692.00	19,730,566.00
053900100100	21010101	MINISTRY OF SPORTS & YOUTH DEVELOPMENT	305,675,621.79	352,965,636.73	318,130,400.00	-#	318,130,400.00	110.95	(84,635,236.73)	-#	315,399,261.00	321,707,246.00
022000700100	21010101	OFFICE OF THE ACCOUNTANT-GENERAL	46,022,658.57	49,731,478.68	49,312,231.00	-#	49,312,231.00	90.71	(4,500,752.32)	-#	53,475,313.00	48,404,813.00
014000100100	21010101	STATE AUDIT	33,470,956.37	32,034,662.73	37,441,170.00	-#	37,441,170.00	85.56	5,406,507.27	-#	35,471,918.00	35,671,356.00
014100100100	21010101	LOCAL GOVERNMENT AUDIT	480,742,551.55	513,662,627.28	545,303,373.00	-#	545,303,373.00	94.20	(31,640,745.72)	-#	354,075,091.00	361,156,599.00
012500100100	21010101	OFFICE OF THE HEAD OF CIVIL SERVICE	144,894,470.67	157,184,867.53	649,295,503.00	-#	649,295,503.00	24.21	(492,110,635.47)	-#	626,619,061.00	78,151,442.00
011101300100	21010101	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	42,844,029.15	32,349,695.55	26,495,497.00	-#	26,495,497.00	85.49	(15,854,198.55)	-#	24,888,198.00	25,385,962.00
025200100100	21010101	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	6,763,594.82	6,763,594.82	7,911,987.00	-#	7,911,987.00	85.49	(1,148,392.18)	-#	8,070,227.00	8,231,632.00
011100800100	21010101	STATE BOUNDARY COMMISSION	77,101,600.22	56,408,113.00	56,408,113.00	-#	56,408,113.00	48.05	(20,706,140.00)	-#	40,603,987.00	25,661,966.00
014700100100	21010101	CIVIL SERVICE COMMISSION	21,351,695.96	21,503,896.06	27,399,453.00	-#	27,399,453.00	50.00	(6,206,140.00)	-#	21,351,695.96	26,311,043.00
014600100100	21010101	LOCAL GOVERNMENT SERVICE COMMISSION	24,028,959.09	172,969,937.84	35,953,516.00	-#	35,953,516.00	48.30	(18,926,378.16)	-#	13,486,841.00	13,756,578.00
011200400100	21010101	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	114,667,410.77	122,959,332.94	120,242,465.00	-#	120,242,465.00	102.26	(2,716,867.94)	-#	131,421,150.00	134,049,573.00
014800100100	21010101	NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION	26,780,666.00	23,708,659.13	32,313,647.00	-#	32,313,647.00	73.37	(8,604,987.87)	-#	24,928,239.00	25,426,804.00
023800100100	21010101	STATE PLANNING COMMISSION	14,429,071.09	25,131,293.70	25,691,461.00	-#	25,691,461.00	97.82	(560,167.30)	-#	9,556,864.00	10,433,707.00
051705400100	21010101	TEACHERS SERVICE COMMISSION	284,069,796.28	1,434,191,400.72	1,417,491,230.00	-#	1,417,491,230.00	101.18	(284,069,796.28)	-#	297,013,132.00	302,953,395.00
053900100200	21010101	DEPARTMENT OF SPORTS	1,161,481,370.99	80,698,215.00	111,956,801.00	-#	111,956,801.00	72.08	(31,258,586.00)	-#	955,691,326.00	936,045,153.00
063605100100	21010101	HIGH COURT OF JUSTICE	65,559,073.26	94,516,397.52	87,286,831.00	-#	87,286,831.00	108.28	(7,229,566.52)	-#	72,284,812.00	71,690,508.00
031801100100	21010101	JUDICIAL SERVICE COMMISSION	55,873,065.18	80,698,215.00	80,417,325.00	-#	80,417,325.00	100.35	(280,890.00)	-#	66,717,189.76	59,381,534.00
032605200100	21010101	CUSTOMARY COURT OF APPEAL	297,255,062.39	1,293,046,340.08	1,246,535,430.00	-#	1,246,535,430.00	103.73	(46,517,910.08)	-#	480,307,474.00	352,213,623.00
032605300100	21010101	SHARIA COURT OF APPEAL	69,952,278.97	15,578,627,788.09	150,829,264.00	-#	150,829,264.00	107.27	(1,655,947,302.09)	-#	12,597,556,965.30	11,946,027,363.00
011200300100	21010101	NASARAWA STATE HOUSE OF ASSEMBLY	11,714,835,753.95	14,522,680,406.00	14,486,727,990.00	-#	14,486,727,990.00	107.27	(1,655,947,302.09)	-#	12,597,556,965.30	11,946,027,363.00
011200300100	21010101	CONSOLIDATED FUND CHARGES	11,714,835,753.95	14,522,680,406.00	14,486,727,990.00	-#	14,486,727,990.00	107.27	(1,655,947,302.09)	-#	12,597,556,965.30	11,946,027,363.00



# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED PERSONNEL COST OF BOARD AND PARASTATALS

ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVED VARIANCE		PROPOSED	
			2013	2014	2014	2014	2014	2014	2014	2015	2015	2015
			₦	₦	₦	₦	₦	₦	%	₦	₦	₦
051700100000	21010101	AGENCY FOR ADULT & NON-FORMAL EDUCATION	35,533,490.76	32,171,261.31	49,317,649.00	49,317,649.00	49,317,649.00	65.23	17,146,387.69	50,304,002.00	51,310,082.00	
022000800100	21010101	BOARD OF INTERNAL REVENUE SERVICE	177,470,040.14	106,438,764.09	115,256,933.00	115,256,933.00	115,256,933.00	92.35	8,818,168.91	117,562,072.00	119,913,313.00	
011103800100	21010101	CHRISTIAN PILGRIMS WELFARE BOARD	167,828,473.42	6,024,648.73	8,103,803.00	8,103,803.00	8,103,803.00	74.34	2,079,154.27	8,265,879.00	8,431,197.00	
052110100100	21010101	DALHATU ARAF SPECIALIST HOSPITAL	1,640,069,679.92	1,468,553,855.16	2,001,258,548.00	2,001,258,548.00	2,001,258,548.00	73.38	532,704,692.84	2,041,283,719.00	2,082,109,393.00	
052110200100	21010101	HOSPITALS MANAGEMENT BOARD	1,722,473,855.22	1,698,851,442.17	2,331,818,044.00	2,331,818,044.00	2,331,818,044.00	72.86	632,966,601.83	2,378,454,405.00	2,426,023,493.00	
011103700100	21010101	MUSLIM PILGRIMS WELFARE BOARD	682,051,976.60	15,534,778.44	20,112,443.00	20,112,443.00	20,112,443.00	77.20	4,587,664.56	20,514,690.00	20,924,986.00	
021510200100	21010101	NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME (NADP)	478,272,171.85	379,458,146.19	433,765,140.00	433,765,140.00	433,765,140.00	87.48	54,306,993.81	442,440,443.00	451,289,252.00	
012300900100	21010101	NASARAWA BROADCASTING SERVICE	246,099,796.64	198,585,936.62	210,546,343.00	210,546,343.00	210,546,343.00	94.32	11,960,406.38	212,207,270.00	216,451,413.00	
		NASARAWA COOPERATIVE DEVELOPMENT AGENCY		4,787,399.30					(4,787,399.30)			
053301600100	21010101	ENVIRONMENTAL PROTECTION AGENCY	10,106,844.95	761,086.28	3,640,000.00	3,640,000.00	3,640,000.00	20.91	2,878,913.72	3,712,800.00	3,787,056.00	
012305500100	21010101	NASARAWA PUBLISHING COMPANY	24,755,116.15	36,406,594.54	60,804,659.00	60,804,659.00	60,804,659.00	59.87	24,398,064.46	62,020,732.00	63,261,167.00	
051700800100	21010101	NASARAWA STATE LIBRARY BOARD	31,293,895.76	29,386,384.60	30,944,778.00	30,944,778.00	30,944,778.00	94.96	1,558,933.40	31,563,674.00	32,194,947.00	
011103500100	21010101	NASARAWA STATE PENSION COMMISSION		12,932,685.23	13,879,867.00	13,879,867.00	13,879,867.00	93.18	947,181.77	14,157,464.00	14,440,614.00	
051405500100	21010101	NASARAWA STATE REHABILITATION BOARD	30,701,150.49	20,380,369.35	27,000,000.00	27,000,000.00	27,000,000.00	75.48	6,619,630.65	27,540,000.00	28,090,800.00	
051700300100	21010101	UNIVERSAL BASIC EDUCATION BOARD	148,778,805.28	148,917,168.16	253,181,579.00	253,181,579.00	253,181,579.00	0.00	253,181,579.00	258,245,211.00	263,410,115.00	
025210200100	21010101	NASARAWA STATE WATER BOARD			159,535,738.00	159,535,738.00	159,535,738.00	93.34	10,618,569.84	162,726,453.00	165,980,982.00	
		RURAL WATER SUPPLY AND SANITATION AGENCY	1,240,000.00									
026000200100	21010101	NASARAWA URBAN DEVELOPMENT BOARD	126,569,799.49	58,156,922.65	76,607,775.00	76,607,775.00	76,607,775.00	75.92	18,450,852.35	78,139,931.00	79,702,729.00	
		SCIENCE EQUIPMENT PRODUCTION AGENCY		10,565,172.74					(10,565,172.74)			
051400200100	21010101	VOCATIONAL & RELEVANT TECHNOLOGY BOARD	158,023,922.03	92,298,538.93	296,224,492.00	296,224,492.00	296,224,492.00	31.16	203,925,933.07	302,148,982.00	308,191,961.00	
052100300100	21010101	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	35,296,300.00	999,814.02	34,088,938.00	34,088,938.00	34,088,938.00	2.93	33,089,123.98	34,770,717.00	35,466,131.00	
011100800100	21010101	STATE EMERGENCY MANAGEMENT AGENCY	84,628,500.00		7,911,987.00	7,911,987.00	7,911,987.00		7,911,987.00	8,070,227.00	8,231,631.00	
		DOMA COLLEGE OF ARABIC AND ISLAMIC STUDIES										
011103300100	21010101	NASARAWA STATE ACTION COMMITTEE ON AIDS (NASACA)	1,190,000.00		10,457,109.00	10,457,109.00	10,457,109.00		10,457,109.00	10,666,251.00	10,879,576.00	
051701800100	21010101	NASARAWA STATE POLYTECHNIC, LAFIA	1,082,117,316.73	999,212,539.17	2,099,933,619.00	2,099,933,619.00	2,099,933,619.00	46.04	1,100,721,079.83	2,080,732,291.00	2,122,346,937.00	
021502100100	21010101	COLLEGE OF AGRICULTURE, LAFIA	684,007,052.51	529,159,619.49	669,405,228.00	669,405,228.00	669,405,228.00	79.05	140,245,608.51	682,793,333.00	696,449,199.00	
051701900100	21010101	COLLEGE OF EDUCATION, AKWANGA	1,467,135,560.00	1,341,626,082.01	1,799,914,011.00	1,799,914,011.00	1,799,914,011.00	74.54	458,287,928.99	1,835,912,291.00	1,877,630,537.00	
051702100100	21010101	NASARAWA STATE UNIVERSITY, KEFFI	1,778,400,000.00	1,800,000,000.00	2,014,239,183.00	2,014,239,183.00	2,014,239,183.00	89.36	214,239,183.00	2,054,523,967.00	2,095,614,446.00	
		SCHOLARSHIP BOARD	28,640,412.30									
		SCHOOL OF NURSING, LAFIA	3,850,695.00		34,880,000.00	34,880,000.00	34,880,000.00			35,577,600.00	36,289,152.00	
		SCHOOL OF HEALTH TECHNOLOGY, KEFFI	1,650,000.00		28,832,823.00	28,832,823.00	28,832,823.00			29,409,479.00	29,997,669.00	
		NASARAWA STATE TOURISM BOARD	35,646,236.44									
		NASARAWA STATE COOPERATIVE DEVELOPMENT AGENCY (NASCODA)	5,805,310.56									
		NASARAWA STATE SPORTS COMMISSION	509,575,516.28									
		STATE TENDER BOARD	480,000.00									
		SPORT ACADEMY	1,400,000.00									
		GRANTS TO NYSC	5,700,000.00									
		MDG/CDG(STATE)	5,325,500.00									
		NIGERIA LIGION	8,000,000.00									
		WOMEN DEVELOPMENT GROUP	2,869,000.00									
		SUPPORT CHILD PURPOSE	2,000,000.00									
			11,421,986,220.52	8,931,209,399.18	12,731,670,689.00	12,731,670,689.00	12,731,670,689.00	70.15	3,800,461,289.82	12,965,743,903.00	13,243,410,780.00	

# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED OVERHEAD COST OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)



ADMIN CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE VARIANCE		PROPOSED BUDGET	
		2013	2014	2014	2014	2014	2014	2014	2015	2016	
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,606,658,117.62	2,253,800,000.00	1,380,000,000.00	1,380,000,000.00	1,380,000,000.00	1,380,000,000.00	163.32	(673,800,000.00)	1,407,600,000.00	1,435,752,000.00
011100100100	DIRECTOR MEDIA AFFAIRS		18,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	15.00	102,000,000.00	122,400,000.00	124,848,000.00
011100100100	GHL/UPKEEP & ADMINISTRATION OF PRESIDENTIAL LODGE		7,250,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00			51,000,000.00	52,020,000.00
011100100100 Total		1,606,658,117.62	2,279,050,000.00	1,550,000,000.00	1,550,000,000.00	1,581,000,000.00	1,581,000,000.00	147.04	(729,050,000.00)	1,581,000,000.00	1,612,620,000.00
011100300100	DEPUTY GOVERNOR'S OFFICE	429,928,182.50	73,996,110.00	511,300,000.00	511,300,000.00	511,300,000.00	511,300,000.00	14.47	437,303,890.00	521,526,000.00	531,956,520.00
011100300100	STATE BOUNDARY COMMISSION	11,681,878.46	960,000.00	14,210,000.00	14,210,000.00	14,210,000.00	14,210,000.00	6.76	13,250,000.00	14,494,200.00	14,784,084.00
011100300100 Total		11,681,878.46	960,000.00	14,210,000.00	14,210,000.00	14,210,000.00	14,210,000.00	6.76	13,250,000.00	14,494,200.00	14,784,084.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,204,555,079.68	3,042,000,000.00	4,668,450,000.00	4,668,450,000.00	4,668,450,000.00	4,668,450,000.00	65.16	1,626,450,000.00	4,761,819,000.00	4,857,055,380.00
011101300100	IMPREST TO 15 SPECIAL ADVISERS		17,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	174.00	(7,400,000.00)	10,200,000.00	10,404,000.00
011101300100	SPECIAL SECURITY FUND FOR THE STATE		2,400,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	60.00	1,600,000,000.00	4,080,000,000.00	4,161,600,000.00
011101300100	FINANCIAL ASSISTANCE TO ROAD SAFETY COMMISSION		6,000,000.00								
011101300100	OPERATION FLUSH OUT II		118,102,800.00								
011101300100	DEPARTMENT OF STATE SECURITY		36,000,000.00								
011101300100	SSG MONTHLY ALLOWANCE FOR NAYES										
011101300100	IMOUNTED TROOPS		1,200,000.00								
011101300100	NIGERIAN SECURITY & CIVIL DEFENSE CORPS		3,000,000.00								
011101300100	LAISON OFFICE - KADUNA & LAGOS		660,000.00								
011101300100	STATE POLICE COMMAND HEADQUARTERS		110,152,080.00								
011101300100	SSG(LAISON OFFICE/ABUJA)		13,500,000.00								
011101300100	DIESEL FOR STATE SECRETARIAT & DEP.GOVERNOR'S OFFICE		8,400,000.00								
011101300100	SSG INDUCEMENT ALLOWANCES FOR SECURITY PERSONNEL		2,008,000.00								
011103000100 Total		6,204,555,079.68	5,758,422,880.00	8,698,450,000.00	8,698,450,000.00	8,698,450,000.00	8,698,450,000.00	66.20	3,238,390,000.00	8,872,419,000.00	9,049,867,380.00
011103000100 Total	NASARAWA STATE ACTION COMMITTEE ON AIDS (NASACA)										
011103500100	NASARAWA STATE PENSION COMMISSION	660,000.00	720,000.00	7,720,000.00	7,720,000.00	7,720,000.00	7,720,000.00	9.33	7,000,000.00	7,874,400.00	8,031,888.00
011103500100 Total		660,000.00	720,000.00	7,720,000.00	7,720,000.00	7,720,000.00	7,720,000.00	9.33	7,000,000.00	7,874,400.00	8,031,888.00
011103600100	BUREAU FOR SALARY & PENSION ADMINISTRATION		4,000,000.00								
011103600100	DIRECTOR, SALARY ADMINISTRATION		16,400,000.00								
011103600100 Total			16,400,000.00								
011103700100	MUSLIM PILGRIMS WELFARE BOARD		960,000.00								
011103700100	MUSLIM PILGRIMS WELFARE BOARD			308,140,000.00	308,140,000.00	308,140,000.00	308,140,000.00	0.31	307,180,000.00	314,302,800.00	320,588,856.00
011103700100 Total			960,000.00	308,140,000.00	308,140,000.00	308,140,000.00	308,140,000.00	0.31	307,180,000.00	314,302,800.00	320,588,856.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD		960,000.00								
011103800100 Total			960,000.00	209,170,000.00	209,170,000.00	209,170,000.00	209,170,000.00	0.46	208,210,000.00	213,353,400.00	217,620,468.00
011200400100	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	3,538,660.00	3,000,000.00	18,450,000.00	18,450,000.00	18,450,000.00	18,450,000.00	16.26	15,450,000.00	18,819,000.00	19,195,380.00
012300100100	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	63,061,115.00	4,080,000.00	84,200,000.00	84,200,000.00	84,200,000.00	84,200,000.00	4.85	80,120,000.00	85,884,000.00	87,601,680.00
012300100100	NIGERIA TELEVISION AUTHORITY-NTA LAFIA		6,000,000.00								
012300100100	PS MIO IMPREST FOR PRESS RELATION		15,000,000.00								
012300100100	MIO(PRODUCTION OF 3000 COPIES OF NASARAWA TODAY)		10,000,000.00								
012300100100	PRECIOUS FM										
012300100100 Total		63,061,115.00	35,080,000.00	84,200,000.00	84,200,000.00	84,200,000.00	84,200,000.00	41.66	49,120,000.00	85,884,000.00	87,601,680.00
012300300100	NASARAWA BROADCASTING SERVICE		59,000,000.00	86,700,000.00	86,700,000.00	86,700,000.00	86,700,000.00	68.05	27,700,000.00	88,434,000.00	90,202,680.00
012300300100 Total			59,000,000.00	86,700,000.00	86,700,000.00	86,700,000.00	86,700,000.00	68.05	27,700,000.00	88,434,000.00	90,202,680.00
012300500100	NPC LTD(PRINTING OF NEWSDAY NEWSPAPERS		28,840,000.00								
012300500100	OFFICE OF THE HEAD OF CIVIL SERVICE		22,000,000.00								
012300500100 Total			28,840,000.00								
012500100100	STATE AUDIT	29,557,304.00	12,000,000.00	271,000,000.00	271,000,000.00	271,000,000.00	271,000,000.00	4.43	259,000,000.00	276,420,000.00	281,948,400.00
012500100100 Total		29,557,304.00	12,000,000.00	271,000,000.00	271,000,000.00	271,000,000.00	271,000,000.00	4.43	259,000,000.00	276,420,000.00	281,948,400.00
014000100100	LOCAL GOVERNMENT AUDIT	8,970,414.00	7,200,000.00	27,430,000.00	27,430,000.00	27,430,000.00	27,430,000.00	26.25	20,230,000.00	27,978,600.00	28,538,172.00
014100100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,690,000.00	6,000,000.00	5,157,000.00	5,157,000.00	5,157,000.00	5,157,000.00	116.35	(843,000.00)	5,260,140.00	5,365,342.80
014100100100 Total		6,690,000.00	6,000,000.00	5,157,000.00	5,157,000.00	5,157,000.00	5,157,000.00	116.35	(843,000.00)	5,260,140.00	5,365,342.80
014600100100	CIVIL SERVICE COMMISSION	333,839.47	40,049,000.00	40,049,000.00	40,049,000.00	40,049,000.00	40,049,000.00			40,849,980.00	41,666,979.60
014600100100 Total		333,839.47	40,049,000.00	40,049,000.00	40,049,000.00	40,049,000.00	40,049,000.00			40,849,980.00	41,666,979.60
014700100100	CIVIL SERVICE COMMISSION(DIESEL)	25,185,875.00	33,550,000.00	33,550,000.00	33,550,000.00	33,550,000.00	33,550,000.00	10.73	29,950,000.00	34,221,000.00	34,905,420.00
014700100100			1,800,000.00								







# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED OVERHEAD COST OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)

ADMIN CODE	ORGANISATION	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	474,033,935.18	6,000,000.00	489,650,000.00	489,650,000.00	1.23	483,650,000.00	499,443,000.00	509,431,860.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	474,033,935.18	6,000,000.00	489,650,000.00	489,650,000.00	1.23	483,650,000.00	499,443,000.00	509,431,860.00
051700300100	NASARAWA STATE LIBRARY BOARD	159,799,715.93	159,799,715.93	184,650,000.00	184,650,000.00	86.54	24,850,284.07	188,343,000.00	192,109,860.00
051700800100	AGENCY FOR ADULT & NON-FORMAL EDUCATION	2,520,000.00	2,520,000.00	6,970,000.00	6,970,000.00	36.15	4,450,000.00	7,109,400.00	7,251,588.00
051701000100	NASARAWA STATE POLYTECHNIC, LAFIA	2,100,000.00	2,100,000.00	9,330,000.00	9,330,000.00	22.51	7,230,000.00	9,516,600.00	9,706,932.00
051701800100	COLLEGE OF EDUCATION, AKWANGA	121,903,971.00	121,903,971.00	214,100,000.00	214,100,000.00	56.94	92,196,029.00	218,382,000.00	222,749,640.00
051701900100	TEACHERS SERVICE COMMISSION	64,767,000.00	64,767,000.00	267,500,000.00	267,500,000.00	24.21	202,733,000.00	272,850,000.00	278,307,000.00
051705400100	SCHOLARSHIP BOARD	4,583,339.28	3,000,000.00	12,230,000.00	12,230,000.00	24.53	9,230,000.00	12,474,600.00	12,724,092.00
051705600100	MINISTRY FOR HIGHER EDUCATION	4,583,339.28	3,000,000.00	12,230,000.00	12,230,000.00	24.53	9,230,000.00	12,474,600.00	12,724,092.00
051706500100	MINISTRY OF HEALTH	106,042,721.22	18,000,000.00	41,150,000.00	41,150,000.00	5.83	38,750,000.00	41,973,000.00	42,812,460.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	106,042,721.22	18,000,000.00	41,150,000.00	41,150,000.00	5.83	38,750,000.00	41,973,000.00	42,812,460.00
052100300100	DALHATU ARAF SPECIALIST HOSPITAL	6,600,000.00	6,600,000.00	1,638,315,000.00	1,638,315,000.00	0.40	1,631,715,000.00	1,671,081,300.00	1,704,502,926.00
052110200100	HOSPITALS MANAGEMENT BOARD	62,000,000.00	62,000,000.00	155,950,000.00	155,950,000.00	39.76	93,950,000.00	159,069,000.00	162,250,380.00
052110200100	HOSPITAL MANAGEMENT BOARD	5,400,000.00	5,400,000.00	135,550,000.00	135,550,000.00	3.98	130,150,000.00	138,261,000.00	141,026,220.00
052110200100	SCHOOL OF NURSING & MIDWIFERY	20,400,000.00	20,400,000.00	135,550,000.00	135,550,000.00	15.05	115,150,000.00	138,261,000.00	141,026,220.00
052110400100	SCHOOL OF HEALTH TECHNOLOGY	4,800,000.00	4,800,000.00	15,000,000.00	15,000,000.00	32.00	10,200,000.00	15,300,000.00	15,606,000.00
052110600100	MINISTRY OF ENVIRONMENT AND COMMUNITY DEVELOPMENT	13,261,500.00	2,700,000.00	64,085,000.00	64,085,000.00	4.21	61,385,000.00	65,366,700.00	66,674,034.00
053500100100	ENVIRONMENTAL PROTECTION AGENCY	13,261,500.00	2,700,000.00	64,085,000.00	64,085,000.00	4.21	61,385,000.00	65,366,700.00	66,674,034.00
053501600100	MINISTRY OF SPORTS & YOUTH DEVELOPMENT	33,709,612.00	960,000.00	15,110,000.00	15,110,000.00	6.35	14,150,000.00	15,412,200.00	15,720,444.00
053900100100	DEPARTMENT OF SPORTS	33,709,612.00	960,000.00	15,110,000.00	15,110,000.00	6.35	14,150,000.00	15,412,200.00	15,720,444.00
053900100200	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	17,858,000.00	4,080,000.00	544,390,000.00	544,390,000.00	0.75	540,310,000.00	555,277,800.00	566,383,356.00
055100100100	NASARAWA STATE HOUSE OF ASSEMBLY	1,590,386,121.69	1,590,386,121.69	886,500,000.00	886,500,000.00	886.500,000.00	886,500,000.00	904,230,000.00	922,314,600.00
055100100100	HIGH COURT OF JUSTICE	220,930,873.19	220,930,873.19	178,200,000.00	178,200,000.00	178.200,000.00	178,200,000.00	181,764,000.00	185,399,280.00
032605200100	CUSTOMARY COURT OF APPEAL	24,598,478.61	24,598,478.61	36,390,000.00	36,390,000.00	36.390,000.00	36,390,000.00	37,117,800.00	37,860,156.00
032605300100	SHARIA COURT OF APPEAL	25,130,136.15	25,130,136.15	59,270,000.00	59,270,000.00	59.270,000.00	59,270,000.00	60,455,400.00	61,664,508.00
031801100100	JUDICIAL SERVICE COMMISSION	39,151,680.00	39,151,680.00	22,080,000.00	22,080,000.00	22.080,000.00	22,080,000.00	22,521,600.00	22,972,032.00
031801100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	28,247,644.55	28,247,644.55						
031801100100	MINISTRY OF SCIENCE AND TECHNOLOGY	355,916,812.50	355,916,812.50						
Grand Total		12,652,158,524.87	9,179,166,189.90	20,465,346,716.00	20,465,346,716.00	44.85	11,296,180,526.10	20,874,653,650.32	21,292,146,723.33



# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014

ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED	VARIANCE	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
-#-	-#-		₦	₦	₦	₦	%	₦	₦	₦
052100100100	23020113	DALHATU ARAF SPECIALIST HOSPITAL - EXTENSION IN MILLION QUATER		7,664,500.00						
052100100100	23020114	60M REINFORCE CONCRETE BRIDGE AT KUDNAWI								
052100100100	23020117	CONST. OF DOMA AGYARAGU, KADUKOKO AGAZA ASSANGI ROAD		292,210,548.30	576,000,000.00	50.73	283,789,451.70	587,520,000.00	599,270,400.00	
052100100100	23020118	CONSTRUCTION AND EQUIPPING OF MORDEN HOSPITAL NASARAWA		366,769,108.05	1,200,000,000.00	30.56	833,239,891.95	1,224,000,000.00	1,248,480,000.00	
052100100100	23020119	CONSTRUCTION AND EQUIPPING OF MORDEN HOSPITAL NASARAWA		200,536,906.62	576,000,000.00	34.82	375,463,093.38	587,520,000.00	599,270,400.00	
052100100100	23020120	CONSTRUCTION OF GARUKU MORRO NINKORO KADUNA BOADER			300,000,000.00	1.84	294,493,188.68	306,000,000.00	312,120,000.00	
051700100100	23020104	CONSTRUCTION OF 1 BLOCK QIE 4 CLASSROOM AT GSS AGWATASHI		9,506,811.32	250,000,000.00	188.37	(240,924,254.33)	255,000,000.00	260,100,000.00	
0226000200100	23020124	CONSTRUCTION OF 2 NOS ROAD IN AWE TOWNSHIP		470,924,254.33	250,000,000.00		19,780,717.12	20,400,000.00	20,808,000.00	
052100100100	23020124	CONSTRUCTION OF 2 NOS ROAD IN AWE TOWNSHIP		219,282.88	480,000,000.00	83.33	80,000,000.00	489,600,000.00	499,392,000.00	
052100100100	23020125	CONST. OF ADMIN BLOCK & GENERATOR HOUSE IN CENTRAL MED STORE LAFIA		451,662.15	480,000,000.00					
052100100100	23020102	CONSTRUCTION OF ADUDU AZARA WIJUE ROAD		400,000,000.00						
022900100100	23020131	CONSTRUCTION OF ASTARAGU GIDA AUSA - DOMA ROAD								
022900100100	23020133	CONSTRUCTION OF AIR STRIP IN LAFIA								
025210200100	23020101	CONSTRUCTION OF AKWANGA WATER SCHEME								
025210200100	23020101	CONSTRUCTION OF LAFIA WATER SCHEME		1,000,000.00	1,500,000,000.00	0.07	1,499,000,000.00	1,530,000,000.00	1,560,000,000.00	
025210200100	23020102	CONSTRUCTION OF ASHIGE-UKHAWA WATER SCHEME		77,243,724.00	3,000,000,000.00	2.57	2,922,256,272.00	3,060,000,000.00	3,121,200,000.00	
025210200100	23020107	CONSTRUCTION OF ASHIGE-UKHAWA WATER SCHEME								
025210200100	23020107	CONST. OF BONKOKO BRIDGE ALONG KEFI KOKONA ROAD AGWADA		87,135,465.89	24,000,000.00	363.06	(63,135,465.89)	24,480,000.00	24,969,600.00	
025210200100	23020118	CONSTRUCTION OF BRIDGES AND CULTIVS ACROSS THE STATE								
025210200100	23020113	CONSTRUCTION OF BUKAN SIDI KURKYO ROAD		13,645,170.00	14,000,000.00	97.47	354,830.00	14,280,000.00	14,565,600.00	
025210200100	23020117	CONSTRUCTION OF CELL CULTVATE AT MARARABA		30,101,641.00			(10,101,641.00)			
025210200100	23060108	CONSTRUCTION OF CENTRAL MED STORE LAFIA		6,190,524.00	20,000,000.00	30.95	13,809,476.00	20,400,000.00	20,808,000.00	
052100100100	23020105	CONSTRUCTION OF CENTRAL MEDICAL STORE LAFIA								
025210200100	23020104	CONSTRUCTION OF DEDDIE WATER SCHEME								
051700100100	23020105	CONSTRUCTION OF DOMETRIES FOR SECONDARY SCHOOLS		300,000,000.00	1,000,000,000.00	30.00	700,000,000.00	1,030,000,000.00	1,040,000,000.00	
0259000200100	23020101	CONSTRUCTION OF GITATA-PANDA-GURUKU-MARARABA ROAD		1,136,094,549.12	500,000,000.00	227.22	(636,094,549.12)	500,000,000.00	510,000,000.00	
0259000200100	23020122	CONST. OF GONA MALLAM SARKI GWANDERE COLL OF AGRIC RD		13,000,000.00	15,000,000.00	86.67	2,000,000.00	15,300,000.00	15,606,000.00	
0259000200100	23020125	CONSTRUCTION OF GSM VILLAGE TUDUN KAURI ROAD MAKURDI LAFIA								
0259000200100	23020118	CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD								
0259000200100	23020118	CONSTRUCTION OF GUYA ASSO ROAD IN MARARABA								
0259000200100	23020149	CONSTRUCTION OF LAFIA SQUARE AND PARADE GROUND		128,373,524.14	350,000,000.00	105.91	(20,627,932.43)	357,000,000.00	364,140,000.00	
0259000200100	23020117	CONSTRUCTION OF LAFIA TOWNSHIP ROAD AND CHANNELIZATION		206,652,059.87	3,000,000,000.00	6.89	2,793,347,940.13	3,060,000,000.00	3,121,200,000.00	
025210200100	23020111	CONSTRUCTION OF MADDA STATION WATER SCHEME								
025210200100	23020113	CONSTRUCTION OF MARARABA GURUKU TOWNSHIP ROAD		162,118,611.64	1,200,000,000.00	8.33	1,100,000,000.00	1,224,000,000.00	1,248,480,000.00	
052100100100	23020111	CONSTRUCTION OF MODEL HOSPITAL LAFIA		33,166,804.77	576,000,000.00	5.76	542,833,195.23	587,520,000.00	599,270,400.00	
052100100100	23010120	CONSTRUCTION OF MOVI ROAD IN NASARAWA EGON		704,399,977.43	600,000,000.00	117.40	(104,399,977.43)	612,000,000.00	624,240,000.00	
0259000200100	23020112	CONSTRUCTION OF NEW FIRE FIGHTING STATION IN LAFIA		89,406,893.48	40,000,000.00	88.86	4,455,106.60	40,800,000.00	41,616,000.00	
0259000200100	23020105	CONSTRUCTION OF OBI TOWNSHIP ROAD			1,200,000,000.00			1,224,000,000.00		
052100100100	23020106	CONST. OF PERIMETER FENCE AND GATE CENTRAL MEDICAL STORE LAFIA		10,569,930.95	32,000,000.00	50.09	15,972,307.94	32,840,000.00	33,292,800.00	
052100100100	23020106	CONSTRUCTION OF PERIMETER FENCE AT HIGH COURT LAFIA		22,177,654.47	100,000,000.00	22.11	77,892,345.53	102,000,000.00	104,040,000.00	
052100100100	23020114	CONSTRUCTION OF PHC GUDI		22,177,654.47	100,000,000.00	22.11	77,892,345.53	102,000,000.00	104,040,000.00	
0259000200100	23010108	CONST. OF RELIEVE KVA SUB STATION		2,946,891.90	30,000,000.00	9.82	27,053,108.10	30,600,000.00	30,800,000.00	
0259000200100	23010154	CONST. OF RELIEVE KVA SUB STATION ALKALI STREET OFF JOS RD LAFIA		487,943.95	20,000,000.00	2.44	19,512,056.05	20,400,000.00	20,808,000.00	
0259000200100	23010154	CONSTRUCTION OF BELUEVE 500 KVA SUB STATION SHINGE RD LAFIA		345,625,859.10	35,000,000.00	987.50	(310,624,859.10)	35,700,000.00	36,414,000.00	
052100100100	23020122	CONSTRUCTION OF SCHOOL OF HEALTH KEFI		26,741,493.47	200,000,000.00	13.37	173,258,506.53	204,000,000.00	208,080,000.00	
052100100100	23020103	CONSTRUCTION OF SCIENCE LABORATORIES		122,512,424.95	150,000,000.00	81.67	27,487,575.05	153,000,000.00	156,000,000.00	
025210200100	23020117	CONSTRUCTION OF STANBIC BANK JUNCTION KURUKIO ROAD LAFIA		96,250,171.41	500,000,000.00	6.17	469,159,095.92	510,000,000.00	520,200,000.00	
025210200100	23020123	CONSTRUCTION OF UAC GONA MALLAM SARKI GWANDERE		30,840,904.08						
025210200100	23020103	CONSTRUCTION OF WAMBA TOWNSHIP ROAD		56,000,000.00	500,000,000.00			510,000,000.00		
025210200100	23020112	CONSTRUCTION OF WAMBA WATER SCHEME								
025210200100	23020112	CONSTRUCTION OF 5 CELL BOX CULTVATE AT ANCHO								
025210200100	23020118	CONSTRUCTION OF AWE TUNGA ROAD		158,648,534.25	250,000,000.00	63.46	91,351,475.25	255,000,000.00	260,100,000.00	
025210200100	23020118	CONSTRUCTION OF 5 NOS ROADS IN KEFI TOWNSHIP		86,740,302.23	70,000,000.00	123.91	(16,740,302.23)	71,400,000.00	72,828,000.00	
025210200100	23020118	CONSTRUCTION OF 5 NOS ROADS IN KEFI TOWNSHIP			250,000,000.00			255,000,000.00		
025210200100	23020118	CONSTRUCTION OF ROADS IN WAMBA TOWNSHIP		256,979,467.90	200,000,000.00	128.49	(56,979,467.90)	204,000,000.00	208,080,000.00	
025210200100	23020103	DIGITAL ARIEL MAPPING OF THE ENTIRE STATE		130,757,220.00	15,000,000.00	871.71	(115,757,220.00)	15,300,000.00	15,606,000.00	
025210200100	23010108	DIGITALIZATION OF NBS LAFIA								
025210200100	23020106	DOMA AGBASHE AKPANJA BENUA BOARDER ROAD								
025210200100	23020113	CONSTRUCTION OF CONFERENCE HALL		645,650.00	30,000,000.00	2.15	29,354,350.00	30,600,000.00	31,212,000.00	
025210200100	23020101	EXPANSION OF OFFICE COMPLEX								
011101300100	23020110	CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA								
052100100100	23020103	CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD								
025210200100	23020148	CONSTRUCTION OF PERMANENT COURT COMPLEX								
025210200100	23020104	CONST. OF PERIMETER FENCING OF VETCLINIC IN DOMA KEFFI & LAFIA								
025210200100	23020107	CONSTRUCTION OF ROAD FROM COAL MAIN GATE TO SCHOOL		5,971,974.00	120,000,000.00	6.20	(16,028,026.00)	122,400,000.00	124,848,000.00	
025210200100	23020107	CONSTRUCTION OF AREA/MAGISTRATE COURT		7,444,800.00	10,000,000.00	74.44	2,555,200.00	10,200,000.00	10,400,000.00	
025210200100	23020103	CONST. OF CIVIL SERVICE OFFICE		1,164,000.00	10,000,000.00	11.64	8,836,000.00	10,200,000.00	10,400,000.00	
025210200100	23020103	CONSTRUCTION OF PRESIDENTIAL LODGE		6,955,000.00	70,000,000.00	9.94	63,045,000.00	71,400,000.00	72,828,000.00	
025210200100	23020103	CONSTRUCTION OF SHOPPING ARCADES IN LAFIA METROPOLIS		3,743,000.00	70,000,000.00	5.35	66,257,000.00	71,400,000.00	72,828,000.00	
025210200100	23020103	CONSTRUCTION/PROVISION OF FIXED ASSETS:								
051706500100	23020102	ESTABLISHMENT/BAND WIDTH		28,727,709.32	5,000,000.00	574.55	(23,727,709.32)	5,100,000.00	5,202,000.00	
0251510200100	23020101	FENCING OF NURSING SITE		80,000.00	800,000.00	10.00	720,000.00	816,000.00	832,320.00	
0251510200100	23020101	CONST. OF JNOS, MAGIST COURTS JNOS. AREA COURTS IN EACH SENATORIAL ZONE		125,000.00						
0251510200100	23020101	CONSTRUCTION OF AGYARAGU-KWARA ROAD		20,776,807.67	20,700,000.00		76,807.67	20,700,000.00	20,700,000.00	
0251510200100	23020101	CONSTRUCTION OF AN AIRSTRIP IN LAFIA		28,780,000.00						
0251510200100	23020101	CONSTRUCTION OF ANDAHA-ANCHO-ANGWAN ZARIA ROAD (15KM)		5,913,764.99						
0251510200100	23020101	CONSTRUCTION OF ASHIGE-UKHAWA-FADAMA BAUNA-ARIKYA-WAMBIA ROAD (53KM)		112,089,194.16						

# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVED		PROPOSED BUDGET	
			2013	2014			2014	2014	2015	2016
			₦	₦	₦	₦	%	₦	₦	₦
		CONSTRUCTION OF CENTRAL MEDICAL STORE/EQUIPMENT/ SHELVES	97,633,603.39							
		CONSTRUCTION OF OUTPATIENT WALKWAY	3,200,000.00							
		CONSTRUCTION OF FEEDER ROADS WITHIN ODOMA SOUTH CONSTITUENCY	320,291,877.83							
		CONSTRUCTION OF FEEDER ROADS WITHIN KOKONA EAST CONSTITUENCY	55,280,000.00							
		CONSTRUCTION OF FEEDER ROADS WITHIN LATIA NORTH CONSTITUENCY	35,021,180.66							
		CONSTRUCTION OF FEEDER ROADS WITHIN LUDEGE/LONO CONSTITUENCY	16,740,000.00							
		CONSTRUCTION OF FEEDER ROADS WITHIN WAMBIA CONSTITUENCY	62,651,325.00							
		CONSTRUCTION OF GITATA-PANDA, GURKO-MAHARABA ROAD	711,000.00							
		CONSTRUCTION OF ROAD FROM KALU TO 110.418 (V/A) DOMA	1,300,000,000.00							
		CONSTRUCTION OF ROAD FROM KALU TO 110.418 (V/A) DOMA	1,300,000,000.00							
		CONSTRUCTION OF LABORATORIES & PURCHASE OF LABORATORY/EQUIPTS. & CHEMICALS	131,180,350.00							
		CONSTRUCTION OF LAFIA-BARKIN ABDULLAH (B.A.D)-LEGA ROAD	39,655,540.00							
		CONSTRUCTION OF PUBLIC BUILDINGS	74,301,231.36							
		CONSTRUCTION OF SCHOOL OF NURSING COMPLEX	25,000,000.00							
		CONSTRUCTION OF SHINBAKI-MAMA-MASSANGE-FARIN RUWA ROAD	66,524,830.00							
		ENGINEERING SERVICES	4,505,100.00							
		ESTABLISHMENT OF PARKS & GARDENS INCLUDING FENCING OF THE AREA	16,196,250.00							
		EXPANSION/REPAIRING OF OFFICE OF THE SECRETARY TO THE STATE GOVT.	3,688,900.00							
		EXPANSION/FURNISHING OF OFFICE OF THE SECRETARY TO THE STATE GOVT.	161,801,200.00							
		GC&C TOWARDS GUTO/BAGANA BRIDGE ACROSS RIVER BENUE	1,514,816.75							
		INFRASTRUCTURAL DEVELOPMENT (SITES & SERVICES SCHEMES)	19,308,300.00							
		CONSTRUCTION & FURNISHING OF OFFICE COMPLEX	2,499,175.00							
			6,363,057,683.13		18,618,800,000.00	18,618,800,000.00	35.95	12,331,486,751.04	18,991,176,000.00	19,370,999,520.00
025210200100	23030101		189,447,920.48		1,500,000,000.00	1,500,000,000.00	12.90	1,306,552,079.52	1,530,000,000.00	1,560,600,000.00
025210200100	23030101		14,645,471.43					(14,645,471.43)		
025210200100	23030101		138,016,596.41					(138,016,596.41)		
025210200100	23030101		20,024,796.82					(20,024,796.82)		
025210200100	23020308									
		KALU/MAMARABA WATER SUPPLY	40,000,000.00							
		WATER SUPPLY SCHEME	13,300,000.00							
		KEFI/WANGWA WATER SCHEME (MADA WATER WORKS)	5,706,000.00							
		LAFIA WATER SUPPLY	700,000.00							
		NASARAWA WATER SUPPLY	200,000,000.00							
		NASSARAWA EGCON WATER SUPPLY	13,000,000.00							
		AKPATA WATER SUPPLY SCHEME	12,950,000.00							
		WATER TREATMENT CHEMICALS	853,518,904.00							
		<b>NOTE 9</b>								
022200100100	23020113	AVWANGA MODERN MARKET	366,136,785.14		1,500,000,000.00	1,500,000,000.00	24.41	1,133,863,314.86	1,530,000,000.00	1,560,600,000.00
022200100100	23020114	KALU INT'L MARKET	49,697,981.72		500,000,000.00	500,000,000.00	9.94	450,302,018.28	510,000,000.00	520,200,000.00
022200100100	23020115	KEFI MODERN MARKET	449,313,991.87		1,000,000,000.00	1,000,000,000.00	44.93	550,686,008.13	1,020,000,000.00	1,040,400,000.00
022200100100	23020116	LAFIA MODERN MARKET	102,705,706.78		500,000,000.00	500,000,000.00	20.54	397,294,293.22	510,000,000.00	520,200,000.00
022200100100	23020117	CONSTRUCTION OF NEIGBOURHOOD MARKET	305,068,237.49		1,000,000,000.00	1,000,000,000.00	30.51	694,931,762.51	1,020,000,000.00	1,040,400,000.00
022200100100		DEVELOPMENT OF KEFI MODERN MARKET								
		<b>NOTE 10</b>	36,572,204.07		3,000,000,000.00	3,000,000,000.00	30.23	2,093,214,082.14	3,060,000,000.00	3,121,200,000.00
		<b>NOTE 11</b>	84,577,204.07							
052100100100	23010103	EQUIPPING OF ALL GENERAL HOSPITAL IN THE STATE	43,719,122.50		250,000,000.00	250,000,000.00	17.49	206,280,877.50	255,000,000.00	260,100,000.00
052100100100	23020112	ESTABLISHMENT OF HIV/AIDS TREATMENT CENTRE								
052100100100	23020113	ESTABLISHMENT OF DRUGS ABUSE REHABILITATION CENTRE								
052100100100	23020102	EQUIPPING OF SCHOOL OF HEALTH TECHNOLOGY KEFI								
052100100100	23010104	FURNISHING OF OFFICE COMPLEX								
052100100100	23010104	FURNISHING OF OFFICE COMMISSION								
052100100100	23010103	JUDICIAL SERVICE COMMISSION	201,000.00		5,000,000.00	5,000,000.00	4.02	4,799,000.00	5,100,000.00	5,202,000.00
052100100100	23010102	OFFICE OF THE HEAD OF CIVIL SERVICE	1,000,000.00		5,000,000.00	5,000,000.00	2.00	4,900,000.00	5,100,000.00	5,202,000.00
052100100100	23010102	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,289,600.00		5,000,000.00	5,000,000.00	25.79	3,710,400.00	5,100,000.00	5,202,000.00
052100100100	23010111	ESTABLISHMENT OF SPECIAL EDUCATION								
052100100100	23010111	ESTABLISHMENT OF CB FENS (FLOOD)								
		<b>NOTE 11</b>	43,309,722.50		285,000,000.00	285,000,000.00	17.10	219,690,277.50	270,300,000.00	275,706,000.00
022000100100	23020111	EXTENSION OF POWER 500KVA RELIEVE SUB STATION	8,329,445.50		100,000,000.00	100,000,000.00	8.33	91,470,114.50	102,000,000.00	104,040,000.00
051500100100	23010108	PURCHASE OF FERTILIZER	242,519,600.00		500,000,000.00	500,000,000.00	48.50	252,480,400.00	510,000,000.00	520,200,000.00
051101300100	23010104	PURCHASE OF GASTRO INTESTINAL ENDOSCOPE	22,347,547.20		17,500,000.00	17,500,000.00	127.70	(4,847,547.20)	17,850,000.00	18,207,000.00
011101300100		PURCHASE OF DUT RIDER MOTORCYCLE	38,476,360.00					(11,476,360.00)		
011101300100		PURCHASE OF VEHICLE FOR EMIR AND CHIEF	223,061,797.50		500,000,000.00	500,000,000.00	44.61	(276,938,202.50)	510,000,000.00	520,200,000.00
051101300100		PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	92,799,550.95					(745,262,705.11)		
051101300100		PURCHASE OF TRADITIONAL RULERS	45,000.00		500,000.00	500,000.00	9.00	455,000.00	510,000.00	520,000.00
051101300100		PURCHASE OF COMPUTER SETS	1,000,000.00		1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00
012005001000	23010106	PURCHASE OF COMPUTER SETS	845,500.00		2,000,000.00	2,000,000.00	42.28	1,154,500.00	2,040,000.00	2,080,800.00
012004001000	23010106	PURCHASE OF COMPUTER SETS	6,230,000.00		100,000.00	100,000.00	#####	(6,130,000.00)	102,000.00	104,040.00
022500100100	23020116	PURCHASE OF COMPUTER SETS	289,280.00		2,000,000.00	2,000,000.00	14.46	3,710,720.00	2,040,000.00	2,080,800.00
022900100100	23010102	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,656,506.00		20,000,000.00	20,000,000.00	28.28	14,343,484.00	20,400,000.00	20,808,000.00
023100100100	23010108	PURCHASE OF HILMS, TOOLS								
023100100100	23010108	PURCHASE OF HILMS, TOOLS								
023000100100	23010108	PURCHASE OF TRANSFORMER								
012300500100	23010107	PURCHASE OF FURNITURE AND EQUIPMENT	29,000.00		3,000,000.00	3,000,000.00	0.97	2,971,000.00	3,060,000.00	3,121,200.00
052110200100	23010103	PURCHASE OF GENERATORS								
013055001000	23010103	HOSPITAL MANAGEMENT BOARD	15,321,955.00		32,000,000.00	32,000,000.00	47.88	16,678,045.00	33,640,000.00	33,292,800.00
051701900100	23010108	NASARAWA PUBLISHING COMPANY	3,759,000.00		5,000,000.00	5,000,000.00	75.18	4,660,000.00	5,000,000.00	5,200,000.00
051701900100	23010108	PURCHASE OF LIBRARY BOOKS	3,884,800.00		500,000.00	500,000.00	778.90	(8,394,800.00)	510,000.00	520,200.00



# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014

ADMIN CODE	ECONOMIC CODE	ORGANIZATION	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	SIGNAL BUDGET 2014	% ACHIEVEMENT 2014	% ACHIEVEMENT 2013	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
		PURCHASE & SALES OF ASSORTED FERTILIZERS (NPK, UREA, SSP)	660,470,400.00							
		PURCHASE OF 15NOS. COMPUTER SETS/ ACCESSORIES	1,160,000.00							
		PURCHASE OF COMPUTERS & OFFICE EQUIPMENT	3,185,000.00							
		PURCHASE OF FIRE FIGHTING VEHICLES & EQUIPMENT	1,150,000.00							
		PURCHASE OF LD CARGO MACHINES & ACCESSORIES	819,500.00							
		PURCHASE OF VEHICLES	3,000,000.00							
		PURCHASE OF VEHICLES FOR 15NOS. JUDGES & SNOS. DGR'S	6,105,000.00							
		PURCHASE OF VEHICLES FOR PUBLIC OFFICERS	28,000,000.00							
		PURCHASE/REPAIRS OF 15NOS GENERATING SETS FOR GOVT ESTABL.	751,062,855.76							
		PROCUREMENT OF DIGITAL EQUIPMENT FOR NBS TV & FM RADIO	8,943,500.00							
		PROCUREMENT OF EQUIPMENT, PLANTS & MAINTENANCE	1,400,000,000.00							
		PROCUR. OF OFFICE FURNITURE & EQUIPT FOR THE NEW HIGH COURT COMPLEX	741,773,000.00							
		PROCUREMENT OF MEDICAL MEDICATION	1,477,300.00							
		PURCHASE OF LIBRARY EQUIPMENT & LAW BOOKS	5,749,275.00							
		PURCHASE OF LIBRARY EQUIPMENT	3,832,850.00							
		PURCHASE OF 3NOS VEHICLES	2,470,000.00							
		COMPILATION, AMENDMENT & REVIEW LAWS OF NASARAWA STATE	50,000.00							
		COMPUTERISATION OF LIBRARY & LAW CASE DATABASES	12,059,950.00							
		PURCH. OF CERE. DRESSES FOR HON. SPEAK. DEP. SPEAK. CLERK. SGT-AT-ARMS & STAFF	400,000.00							
		PROCUREMENT OF DRUGS	285,000.00							
		COMMUNICATION GADGETS	3,500,000.00							
			3,110,499,265.76		1,187,600,000.00	1,187,600,000.00	117.30	204,585,146.86	1,206,252,000.00	1,230,377,040.00
		<b>NOTE 12</b>								
		REHABILITATION AND CONSTRUCTION OF KEFI TOWNSHIP ROAD	110,000,000.00		250,000,000.00	250,000,000.00	44.00	140,000,000.00	255,000,000.00	260,100,000.00
		REHABIL. AND CONSTRUCTION OF ROAD NASARAWA STATE UNIVERSITY KEFI	46,996,000.00		300,000,000.00	300,000,000.00	50.00	150,000,000.00	306,000,000.00	312,120,000.00
		REHABIL. AND UPGRADING OF NASARAWA TOWN WATER SUPPLY SCHEME	10,000,000.00		10,000,000.00	10,000,000.00	38.03	6,196,837.00	10,200,000.00	10,404,000.00
		REHABILITATION OF KEFI WATER SCHEMES AT GRA KEFI	3,803,163.00		10,000,000.00	10,000,000.00	38.03	6,196,837.00	10,200,000.00	10,404,000.00
		REHABILITATION/RENOVATION OF OBI KEANA TOWNSHIP ROAD	3,059,115.10		1,200,000,000.00	1,200,000,000.00	35.16	778,031,287.96	1,234,000,000.00	1,248,480,000.00
		REHABILITATION/RENOVATION OF CITY HALL LAFIA	421,978,712.04		40,000,000.00	40,000,000.00	75.00	10,000,000.00	40,000,000.00	41,616,000.00
		REHABILITATION OF CLASSROOMS PUBLIC SCHOOLS	30,000,000.00		130,000,000.00	130,000,000.00	228.16	153,294,235.00	132,400,000.00	134,848,000.00
		REINSTATEMENT OF SOLAR STREET LIGHT ON LAFIA DUAL CARRIAGE WAY	275,796,225.00		30,000,000.00	30,000,000.00	206.70	131,008,841.16	30,600,000.00	31,212,000.00
		RENOVATION OF GUEST HOUSES	62,000,941.16		5,000,000.00	5,000,000.00	16.99	4,150,500.00	5,100,000.00	5,202,000.00
		RENOVATION OF OFFICE COMPLEX	849,500.00		6,000,000.00	6,000,000.00	26.41	4,415,300.00	6,120,000.00	6,242,400.00
		REHABILITATION OF OFFICE COMPLEX	1,584,700.00		300,000,000.00	300,000,000.00	34.97	195,094,646.14	306,000,000.00	312,120,000.00
		REHABILITATION OF AREA COURTS IN THE STATE	104,905,353.86		300,000,000.00	300,000,000.00	33.96	198,107,053.39	306,000,000.00	312,120,000.00
		STUDENT HOSTEL FEDERAL UNIVERSITY LAFIA	1,727,811.31		300,000,000.00	300,000,000.00	24.16	227,521,888.67	306,000,000.00	312,120,000.00
		STUDENTS HOSTEL (COA LAFIA)	16,346,640.16		500,000,000.00	500,000,000.00	3.27	483,653,359.84	510,000,000.00	520,200,000.00
		STUDENTS HOSTEL (CODE AKW)								
		STUDENTS HOSTEL (NAS POLY)								
		RENOVATION AND FURNISHING OF QUARTERS IN PUBLIC SCHOOLS								
		RENOVATION AND FURNISHING OF JUDGES RESIDENCE	78,194,198.51							
		REHABIL. & CONST. OF CLASSROOMS & HOSTELS FOR SECON SCHS	125,465,641.40							
		REHABILITATION & EQUIPPING OF HOSPITALS	9,210,500.00							
		REHABILITATION OF MOROA-GUDI ROAD	19,308,569.00							
		RENOV. OF ANOS. MAGIST COURTS & 15NOS. AREA COURTS IN THE STATE	2,286,400.00							
		RENOVATION OF MINISTRY'S OFFICE COMPLEX	8,550,000.00							
		RENOVATION OF MINISTRY'S OFFICE HEADQUARTERS	246,613,808.91		3,361,000,000.00	3,361,000,000.00	41.67	1,960,473,295.69	3,428,220,000.00	3,496,784,400.00
			1,400,526,704.31							
		<b>NOTE 13</b>								
		UPGRADING/FURNISHING OF GOVERNMENT LODGE ABUJA	42,250,700.00		40,000,000.00	40,000,000.00	105.63	12,350,700.00	40,800,000.00	41,616,000.00
		FURNISHING OF GUEST HOUSES	788,700.00		50,000,000.00	50,000,000.00	31.45	274,204,707.00	52,020,000.00	52,020,000.00
		UPGRADING OF LAFIA TOWNSHIP STADIUM	125,795,293.00		400,000,000.00	400,000,000.00	31.45	274,204,707.00	408,000,000.00	416,160,000.00
		UPGRADING OF MEDICAL CENTRE GARAKU	47,000,000.00		40,000,000.00	40,000,000.00	31.72	27,312,228.90	40,800,000.00	41,616,000.00
		UPGRADING OF GENERAL HOSPITAL AWE	12,687,771.10							
		UPGRADING OF GENERAL HOSPITAL DONNA								
		UPGRADING OF GENERAL HOSPITAL UMASHA								
		UPGRADING OF GENERAL HOSPITAL UMASHA	36,980,121.34							
		UPGRADING OF GEN. HOSPS. AKW, AWE, DOMA, WAMBA & UMAISHA								
		UPGRADING OF LAFIA TOWNSHIP STADIUM								
			83,980,121.34		530,000,000.00	530,000,000.00	34.25	348,477,535.90	540,600,000.00	551,412,000.00
		<b>NOTE 14</b>								
		<b>OTHER CAPITAL EXPENDITURE:</b>								
		BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLE	52,000,000.00		70,000,000.00	70,000,000.00	74.29	18,000,000.00	71,400,000.00	72,828,000.00
		CANONIC ASSOCIATE	7,533,233.91		400,000,000.00	400,000,000.00	7.52	369,835,000.00	408,000,000.00	416,160,000.00
		COMPUTERISATION OF NAGIS	30,065,000.00		1,000,000,000.00	1,000,000,000.00	5.69	943,087,567.48	1,020,000,000.00	1,040,400,000.00
		ETHER ENGINEER	56,912,432.52		500,000,000.00	500,000,000.00	6.51	467,446,875.00	510,000,000.00	520,200,000.00
		FEDERAL GOVERNMENT RE-IMBURSEMENT PROJECT	32,558,125.00		480,000,000.00	480,000,000.00	9.45	434,636,856.54	489,600,000.00	499,392,000.00
		FERTILIZER SUBSIDY SUPPORT	45,363,141.46		1,000,000,000.00	1,000,000,000.00	5.59	944,068,171.87	1,020,000,000.00	1,040,400,000.00
		GAS CONTRACT	55,931,828.13							
		SECURITY TONICS AND SECURITY EQUIPT AT GOVT. HOUSE	3,270,000.00							
		PURCHASE AND INSTALLATION OF AIR CONDITIONAL IN PUBLIC OFFICES								





# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014 BY FUNCTIONS OF GOVERNMENT.

ADMIN CODE	FUNCTION CODE	DESCRIPTION	ACTUAL		ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED		VARIANCE 2014	PROPOSED BUDGET 2015		PROPOSED BUDGET 2016	
			2013	2014			=N=	2014		=N=	2015	=N=	2016
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		92,799,550.55	500,000,000.00	500,000,000.00	18.56	407,200,449.45	510,000,000.00	520,200,000.00			
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		289,280.00	2,000,000.00	2,000,000.00	14.46	1,710,720.00	2,040,000.00				
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	819,500.00										
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	6,105,000.00										
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	751,062,855.26										
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	50,000.00										
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	2,598,500.00										
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	8,550,000.00										
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		42,250,700.00	40,000,000.00	40,000,000.00	105.63	(2,250,700.00)	40,800,000.00	41,616,000.00			
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		788,700.00	50,000,000.00	50,000,000.00	1.58	49,211,300.00	51,000,000.00	52,020,000.00			
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		1,289,600.00	5,000,000.00	5,000,000.00	25.79	3,710,400.00	5,100,000.00	5,202,000.00			
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		55,931,828.13	1,000,000,000.00	1,000,000,000.00	5.59	944,068,171.87	1,020,000,000.00	1,040,400,000.00			
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		350,000,000.00				(350,000,000.00)					
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		124,181,800.00									
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		24,307,500.00									
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		900,000.00									
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		3,688,500.00									
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		161,801,200.00									
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		18,476,360.00									
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		223,061,797.50				(18,476,360.00)					
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		745,767,705.11				(223,061,797.50)					
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN		1,084,079,655.26				(745,767,705.11)					
012300100100	70133	OTHER GENERAL SERVICES		1,537,610,521.29	1,667,000,000.00	1,667,000,000.00	181.55	129,389,478.71	1,700,340,000.00	1,734,346,800.00			
012300100100	70133	OTHER GENERAL SERVICES		130,757,220.00	15,000,000.00	15,000,000.00	871.71	(115,757,220.00)	15,300,000.00	15,606,000.00			
012300300100	70830	BROADCASTING AND PUBLISHING SERVICES		130,757,220.00	15,000,000.00	15,000,000.00	871.71	(115,757,220.00)	15,300,000.00	15,606,000.00			
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		805,000.00	30,000,000.00	30,000,000.00	2.68	29,195,000.00	30,600,000.00	31,212,000.00			
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		375,000.00	4,000,000.00	4,000,000.00	9.38	3,625,000.00	4,080,000.00	4,161,600.00			
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		1,400,000,000.00									
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		1,500,000.00									
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		29,000.00	3,000,000.00	3,000,000.00	0.97	2,971,000.00	3,060,000.00	3,121,200.00			
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00			
012300500100	70830	BROADCASTING AND PUBLISHING SERVICES		3,709,000.00	38,000,000.00	38,000,000.00	113.03	34,291,000.00	38,760,000.00	39,535,200.00			
012500100100	70131	GENERAL PERSONNEL SERVICES		1,401,500,000.00	5,000,000.00	5,000,000.00	2.00	4,900,000.00	5,100,000.00	5,202,000.00			
012500100100	70131	GENERAL PERSONNEL SERVICES											
012500100100	70131	GENERAL PERSONNEL SERVICES		1,160,000.00									
012500100100	70131	GENERAL PERSONNEL SERVICES		1,185,000.00									
012500100100	70131	GENERAL PERSONNEL SERVICES		8,943,500.00									
012500100100	70131	GENERAL PERSONNEL SERVICES		2,499,175.00	10,000,000.00	10,000,000.00	11.64	8,836,000.00	10,200,000.00	10,404,000.00			
012500100100	70131	GENERAL PERSONNEL SERVICES											
012500100100	70131	GENERAL PERSONNEL SERVICES		8,714,000.00	10,000,000.00	10,000,000.00	87.14	1,286,000.00	10,200,000.00	10,404,000.00			
012500100100	70131	GENERAL PERSONNEL SERVICES											
012500100100	70131	GENERAL PERSONNEL SERVICES		849,500.00	5,000,000.00	5,000,000.00	16.99	4,150,500.00	5,100,000.00	5,202,000.00			
012500100100	70131	GENERAL PERSONNEL SERVICES		10,827,500.00	30,000,000.00	30,000,000.00	117.77	19,172,500.00	30,600,000.00	31,212,000.00			
012500100100	70131	GENERAL PERSONNEL SERVICES		16,737,675.00									
021500100100	70423	FISHING AND HUNTING		5,749,275.00									
021500100100	70423	FISHING AND HUNTING		3,832,850.00									
021500100100	70423	FISHING AND HUNTING		9,582,125.00									
021500100100	70421	AGRICULTURE		32,553,125.00	500,000,000.00	500,000,000.00	6.51	467,446,875.00	510,000,000.00	520,200,000.00			
021500100100	70421	AGRICULTURE		10,300,000.00									
021500100100	70421	AGRICULTURE		242,519,600.00	500,000,000.00	500,000,000.00	48.50	257,480,400.00	510,000,000.00	520,200,000.00			
021500100100	70421	AGRICULTURE		660,470,400.00									
021500100100	70421	AGRICULTURE		1,000,000.00	100,000,000.00	100,000,000.00	1.00	99,000,000.00	102,000,000.00	104,040,000.00			
021500100100	70421	AGRICULTURE		1,200,000.00									



# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014 BY FUNCTIONS OF GOVERNMENT.

ADMIN CODE	FUNCTION DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED 2014	VARIANCE 2014	PROPOSED BUDGET 2015	PROPOSED BUDGET 2016
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
021500100100	AGRICULTURE	2,090,000.00							
<b>70421 Total</b>		<b>674,060,400.00</b>	<b>276,072,725.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>	<b>56.01</b>	<b>823,927,275.00</b>	<b>1,122,000,000.00</b>	<b>1,144,440,000.00</b>
021502100100	FIRST STAGE OF TERTIARY EDUCATION		104,905,353.86	300,000,000.00	300,000,000.00	34.97	195,094,646.14	306,000,000.00	312,120,000.00
<b>70941 Total</b>			<b>104,905,353.86</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>34.97</b>	<b>720,000.00</b>	<b>816,000.00</b>	<b>832,320.00</b>
021510200100	HEALTH N.E.C		80,000.00	800,000.00	800,000.00	10.00			
<b>70760 Total</b>			<b>80,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>10.00</b>			
022000100100	FINANCIAL AND FISCAL AFFAIRS		2,350,000.00	30,000,000.00	30,000,000.00	7.83	27,650,000.00	30,600,000.00	31,212,000.00
<b>20112 Total</b>			<b>2,350,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>7.83</b>	<b>27,650,000.00</b>	<b>30,600,000.00</b>	<b>31,212,000.00</b>
022000100100	ELECTRICITY	155,900,000.00							
70435	ELECTRICITY	1,000,000.00							
<b>70435 Total</b>		<b>156,900,000.00</b>							
022000100100	FINANCIAL AND FISCAL AFFAIRS	280,546,194.46							
70112	FINANCIAL AND FISCAL AFFAIRS	360,277,223.83							
022000100100	FINANCIAL AND FISCAL AFFAIRS	7,070,783.06							
70112	FINANCIAL AND FISCAL AFFAIRS	111,028,371.00							
022000100100	FINANCIAL AND FISCAL AFFAIRS	700,000,000.00							
70112	FINANCIAL AND FISCAL AFFAIRS	5,928,900.00							
022000100100	FINANCIAL AND FISCAL AFFAIRS	37,484,841.76							
70112	FINANCIAL AND FISCAL AFFAIRS	82,724,067.22							
022000100100	FINANCIAL AND FISCAL AFFAIRS	4,000,000.00							
<b>70112 Total</b>		<b>1,589,060,381.33</b>							
70435	ELECTRICITY	9,183,727.00							
<b>70435 Total</b>		<b>9,183,727.00</b>							
022000100100	FINANCIAL AND FISCAL AFFAIRS	4,028,000.00		6,000,000.00	6,000,000.00	67.13	1,972,000.00	6,120,000.00	6,242,400.00
70112	FINANCIAL AND FISCAL AFFAIRS	300,400,000.00		200,000,000.00	200,000,000.00	150.20	(100,400,000.00)	204,000,000.00	208,080,000.00
<b>70112 Total</b>		<b>304,428,000.00</b>		<b>206,000,000.00</b>	<b>206,000,000.00</b>	<b>217.33</b>	<b>(98,428,000.00)</b>	<b>210,120,000.00</b>	<b>214,322,400.00</b>
022200100100	MANUFACTURING	70,000,000.00		70,000,000.00	70,000,000.00	5.35	66,257,000.00	71,400,000.00	72,828,000.00
70442	MANUFACTURING	8,529,845.50		100,000,000.00	100,000,000.00	8.53	91,470,154.50	102,000,000.00	104,040,000.00
022200100100	MANUFACTURING	90,462,028.20		100,000,000.00	100,000,000.00	90.46	9,537,971.80	102,000,000.00	104,040,000.00
70442	MANUFACTURING	102,705,706.78		500,000,000.00	500,000,000.00	20.54	397,294,293.22	510,000,000.00	520,200,000.00
022200100100	MANUFACTURING	305,068,237.49		1,000,000,000.00	1,000,000,000.00	30.51	694,931,762.51	1,020,000,000.00	1,040,400,000.00
70442	MANUFACTURING	49,697,981.72		500,000,000.00	500,000,000.00	9.94	450,302,018.28	510,000,000.00	520,200,000.00
022200100100	MANUFACTURING	449,313,991.87		1,000,000,000.00	1,000,000,000.00	44.93	550,686,008.13	1,020,000,000.00	1,040,400,000.00
<b>70442 Total</b>		<b>34,577,204.07</b>							
<b>70442 Total</b>		<b>34,577,204.07</b>	<b>1,009,520,791.56</b>	<b>3,270,000,000.00</b>	<b>3,270,000,000.00</b>	<b>210.26</b>	<b>2,260,479,208.44</b>	<b>3,335,400,000.00</b>	<b>3,402,108,000.00</b>
022900100100	CONSTRUCTION	487,943.95		20,000,000.00	20,000,000.00	2.44	19,512,056.05	20,400,000.00	20,808,000.00
70443	CONSTRUCTION	483,943.90		20,000,000.00	20,000,000.00	2.42	19,516,056.10	20,400,000.00	20,808,000.00
022900100100	CONSTRUCTION	3,270,000.00		100,000.00	100,000.00	6.230.00	(6,130,000.00)	102,000.00	104,040.00
70443	CONSTRUCTION	6,230,000.00		1,000,000,000.00	1,000,000,000.00	30.00	700,000,000.00	1,020,000,000.00	1,040,400,000.00
022900100100	CONSTRUCTION	56,912,432.52		1,000,000,000.00	1,000,000,000.00	5.69	943,087,567.48	1,020,000,000.00	1,040,400,000.00
70443	CONSTRUCTION	400,000,000.00		480,000,000.00	480,000,000.00	83.33	80,000,000.00	489,600,000.00	499,392,000.00
022900100100	CONSTRUCTION	45,363,141.46		480,000,000.00	480,000,000.00	9.45	434,636,858.54	489,600,000.00	499,392,000.00
70443	CONSTRUCTION	87,135,465.89		24,000,000.00	24,000,000.00	363.06	(63,135,465.89)	24,480,000.00	24,969,600.00
022900100100	CONSTRUCTION	35,544,893.40		40,000,000.00	40,000,000.00	88.86	4,455,106.60	40,800,000.00	41,616,000.00
70443	CONSTRUCTION	6,230,000.00		100,000.00	100,000.00	6.230.00	(6,130,000.00)	102,000.00	104,040.00
022900100100	CONSTRUCTION	13,645,170.00		14,000,000.00	14,000,000.00	97.47	354,830.00	14,280,000.00	14,565,600.00
70443	CONSTRUCTION	11,617,411.23		40,000,000.00	40,000,000.00	29.04	28,382,588.77	40,800,000.00	41,616,000.00
022900100100	CONSTRUCTION	2,946,891.90		30,000,000.00	30,000,000.00	9.82	27,053,108.10	30,600,000.00	31,212,000.00
70443	CONSTRUCTION	428,318,284.54		350,000,000.00	350,000,000.00	105.91	(20,677,932.42)	357,000,000.00	364,140,000.00
022900100100	CONSTRUCTION	370,677,932.42		35,000,000.00	35,000,000.00	982.46	(308,860,859.10)	35,700,000.00	36,414,000.00
<b>70443 Total</b>		<b>343,860,859.10</b>		<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>982.46</b>	<b>(308,860,859.10)</b>	<b>35,700,000.00</b>	<b>36,414,000.00</b>





# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014 BY FUNCTIONS OF GOVERNMENT.

ADMIN CODE	FUNCTION DESCRIPTION	ACTUAL		ORIGINAL BUDGET 2014 =N=	FINAL BUDGET 2014 =N=	% ACHIEVED 2014 =N=	VARIANCE 2014 =N=	PROPOSED BUDGET 2015 =N=	PROPOSED BUDGET 2016 =N=
		2013 =N=	2014 =N=						
022900100100	CONSTRUCTION	20,776,807.67							
022900100100	CONSTRUCTION	28,200,000.00							
022900100100	CONSTRUCTION	23,760,000.00							
022900100100	CONSTRUCTION	5,913,764.99							
022900100100	CONSTRUCTION	13,701,780.00							
022900100100	CONSTRUCTION	112,089,194.16							
022900100100	CONSTRUCTION	1,900,000,000.00							
022900100100	CONSTRUCTION	33,655,540.00							
022900100100	CONSTRUCTION	74,301,231.36							
022900100100	CONSTRUCTION	66,524,830.00							
022900100100	CONSTRUCTION	4,505,100.00							
022900100100	CONSTRUCTION	1,514,816.75							
022900100100	CONSTRUCTION	74,105,000.00							
022900100100	CONSTRUCTION	141,723,000.00							
022900100100	CONSTRUCTION		30,000,000.00	40,000,000.00	40,000,000.00	75.00	10,000,000.00	40,800,000.00	41,616,000.00
022900100100	CONSTRUCTION		9,210,500.00						
022900100100	CONSTRUCTION	19,308,569.00							
022900100100	CONSTRUCTION		62,008,841.16	30,000,000.00	30,000,000.00	206.70	(32,008,841.16)	30,600,000.00	31,212,000.00
022900100100	CONSTRUCTION		128,373,524.14						
022900100100	CONSTRUCTION		3,059,115.10						
022900100100	CONSTRUCTION	3,086,382,390.14	1,907,847,566.17	3,603,200,000.00	3,603,200,000.00	14,551.66	1,695,352,433.83	3,675,264,000.00	3,748,769,280.00
022900100100	CONSTRUCTION	2,500,000.00	2,000,000.00	5,000,000.00	5,000,000.00	40.00	3,000,000.00	5,100,000.00	5,202,000.00
023600100100	TOURISM								
023600100100	TOURISM	1,436,000.00							
023600100100	TOURISM	3,996,000.00	2,000,000.00	5,000,000.00	5,000,000.00	40.00	3,000,000.00	5,100,000.00	5,202,000.00
025210200100	WATER SUPPLY		98,500.00						
025210200100	WATER SUPPLY		1,000,000.00						
025210200100	WATER SUPPLY		3,803,163.00						
025210200100	WATER SUPPLY		193,447,920.48						
025210200100	WATER SUPPLY		14,645,471.43						
025210200100	WATER SUPPLY		138,018,596.41						
025210200100	WATER SUPPLY		20,024,796.82						
025210200100	WATER SUPPLY								
025210200100	WATER SUPPLY	40,000,000.00							
025210200100	WATER SUPPLY	6,392,906.00							
025210200100	WATER SUPPLY	11,300,000.00							
025210200100	WATER SUPPLY	5,706,000.00							
025210200100	WATER SUPPLY	700,000.00							
025210200100	WATER SUPPLY	200,000,000.00							
025210200100	WATER SUPPLY	13,950,000.00							
025210200100	WATER SUPPLY	12,950,000.00							
025210200100	WATER SUPPLY	63,470,000.00							
025210200100	WATER SUPPLY		150,000,000.00	300,000,000.00	300,000,000.00	50.00	150,000,000.00	306,000,000.00	312,120,000.00
025210200100	WATER SUPPLY	7,000,000.00							
025210200100	WATER SUPPLY	360,518,906.00	521,038,448.14	3,313,000,000.00	3,313,000,000.00	104.28	2,791,961,551.86	3,375,260,000.00	3,446,845,200.00
026000100100	COMMUNITY DEVELOPMENT		569,829,771.00	2,000,000,000.00	2,000,000,000.00	28.49	1,430,170,229.00	2,040,000,000.00	2,080,800,000.00
026000100100	COMMUNITY DEVELOPMENT		256,979,267.90	200,000,000.00	200,000,000.00	128.49	(56,979,267.90)	204,000,000.00	208,080,000.00
026000100100	COMMUNITY DEVELOPMENT		8,006,110.00	10,000,000.00	10,000,000.00	80.06	1,993,890.00	10,200,000.00	10,404,000.00
026000100100	COMMUNITY DEVELOPMENT	313,463,465.91							
026000100100	COMMUNITY DEVELOPMENT	594,591,741.46							
026000100100	COMMUNITY DEVELOPMENT	80,788,533.63							
026000100100	COMMUNITY DEVELOPMENT	456,457.53							
026000100100	COMMUNITY DEVELOPMENT	296,770,238.04							



# NASARAWA STATE GOVERNMENT OF NIGERIA

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014 BY FUNCTIONS OF GOVERNMENT.

ADMIN CODE	FUNCTION DESCRIPTION	ACTUAL	ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVED	VARIANCE	PROPOSED	PROPOSED
		2013 =N=	2014 =N=	2014 =N=	2014 =N=	2014 =N=	2014 =N=	BUDGET 2015 =N=	BUDGET 2016 =N=
026000100100	COMMUNITY DEVELOPMENT		30,065,000.00	400,000,000.00	400,000,000.00	7.52	369,935,000.00	408,000,000.00	416,160,000.00
026000100100	COMMUNITY DEVELOPMENT		417,351,622.96	400,000,000.00	400,000,000.00	104.34	(17,351,622.96)	408,000,000.00	416,160,000.00
026000100100	COMMUNITY DEVELOPMENT		19,151,467.82	20,000,000.00	20,000,000.00	95.76	848,532.18	20,400,000.00	20,808,000.00
026000100100	COMMUNITY DEVELOPMENT		15,413,861.55	200,000,000.00	200,000,000.00	7.71	184,586,138.45	204,000,000.00	208,080,000.00
026000200100	COMMUNITY DEVELOPMENT		77,243,728.00	3,000,000,000.00	3,000,000,000.00	2.57	2,922,756,272.00	3,060,000,000.00	3,121,200,000.00
026000200100	COMMUNITY DEVELOPMENT		273,796,225.00	120,000,000.00	120,000,000.00	228.16	(153,796,225.00)	122,400,000.00	124,848,000.00
026000200100	COMMUNITY DEVELOPMENT	2,677,087,551.82	206,652,059.87	3,000,000,000.00	3,000,000,000.00	6.89	2,793,347,940.13	3,060,000,000.00	3,121,200,000.00
026000200100	COMMUNITY DEVELOPMENT		999,999,964.00	3,000,000,000.00	3,000,000,000.00	33.33	2,000,000,036.00	3,060,000,000.00	3,121,200,000.00
026000200100	COMMUNITY DEVELOPMENT		89,406,935.48	1,200,000,000.00	1,200,000,000.00	7.45	1,110,593,064.52	1,224,000,000.00	1,248,480,000.00
026000200100	COMMUNITY DEVELOPMENT		421,978,712.04	1,200,000,000.00	1,200,000,000.00	35.16	778,021,287.96	1,224,000,000.00	1,248,480,000.00
026000200100	COMMUNITY DEVELOPMENT		86,740,302.23	70,000,000.00	70,000,000.00	123.91	(16,740,302.23)	71,400,000.00	72,828,000.00
026000200100	COMMUNITY DEVELOPMENT		158,648,524.75	250,000,000.00	250,000,000.00	63.46	91,351,475.25	255,000,000.00	260,100,000.00
026000200100	COMMUNITY DEVELOPMENT		110,309,977.43	250,000,000.00	250,000,000.00	44.00	140,000,000.00	255,000,000.00	260,100,000.00
026000200100	COMMUNITY DEVELOPMENT		704,399,977.43	600,000,000.00	600,000,000.00	117.40	(104,399,977.43)	612,000,000.00	624,240,000.00
026000200100	COMMUNITY DEVELOPMENT		1,136,094,549.12	500,000,000.00	500,000,000.00	227.22	(636,094,549.12)	510,000,000.00	520,200,000.00
026000200100	COMMUNITY DEVELOPMENT		30,840,904.08	500,000,000.00	500,000,000.00	6.17	469,159,095.92	510,000,000.00	520,200,000.00
026000200100	COMMUNITY DEVELOPMENT		56,000,000.00				(56,000,000.00)		
026000200100	COMMUNITY DEVELOPMENT		56,000,000.00	250,000,000.00	250,000,000.00	22.40	194,000,000.00	255,000,000.00	260,100,000.00
026000200100	COMMUNITY DEVELOPMENT		470,924,254.33	250,000,000.00	250,000,000.00	188.37	(220,924,254.33)	255,000,000.00	260,100,000.00
026000200100	COMMUNITY DEVELOPMENT		13,000,000.00	15,000,000.00	15,000,000.00	86.67	2,000,000.00	15,300,000.00	15,606,000.00
026000200100	COMMUNITY DEVELOPMENT		52,000,000.00	70,000,000.00	70,000,000.00	74.29	18,000,000.00	71,400,000.00	72,828,000.00
026000200100	COMMUNITY DEVELOPMENT		122,512,424.95	150,000,000.00	150,000,000.00	81.67	27,487,575.05	153,000,000.00	156,060,000.00
026000200100	COMMUNITY DEVELOPMENT		162,118,611.64						
026000200100	COMMUNITY DEVELOPMENT		96,250,171.41				(5,271,974.00)		
026000200100	COMMUNITY DEVELOPMENT		320,791,477.83						
026000200100	COMMUNITY DEVELOPMENT		55,280,000.00						
026000200100	COMMUNITY DEVELOPMENT		35,021,180.66						
026000200100	COMMUNITY DEVELOPMENT		16,740,000.00						
026000200100	COMMUNITY DEVELOPMENT		62,651,325.00						
026000200100	COMMUNITY DEVELOPMENT		711,000.00						
026000200100	COMMUNITY DEVELOPMENT		13,661,941.06						
026000200100	COMMUNITY DEVELOPMENT		16,196,240.00						
026000200100	COMMUNITY DEVELOPMENT		19,308,300.00						
026000200100	COMMUNITY DEVELOPMENT		46,994,395.95				(46,994,395.95)		
026000200100	COMMUNITY DEVELOPMENT	4,503,529,452.94	6,693,670,815.51	17,655,000,000.00	17,655,000,000.00	1,801.49	10,961,329,184.49	18,008,100,000.00	18,368,262,000.00
026000200100	COMMUNITY DEVELOPMENT		845,500.00	2,000,000.00	2,000,000.00	42.28	1,154,500.00	2,040,000.00	2,080,800.00
031800400100	LAW COURTS								
031800400100	LAW COURTS		28,000,000.00						
031800400100	LAW COURTS		7,582,935.00						
031800400100	LAW COURTS		2,470,000.00						
031800400100	LAW COURTS		12,059,950.00						
031800400100	LAW COURTS		400,000.00						
031801100100	LAW COURTS		201,000.00	5,000,000.00	5,000,000.00	4.02	4,799,000.00	5,100,000.00	5,202,000.00
031801100100	LAW COURTS		645,650.00	30,000,000.00	30,000,000.00	2.15	29,354,350.00	30,600,000.00	31,212,000.00
0326000105100	LAW COURTS		16,027,692.06	32,000,000.00	32,000,000.00	50.09	15,972,307.94	32,640,000.00	33,292,800.00
0326000105100	LAW COURTS		7,444,800.00	120,000,000.00	120,000,000.00	6.20	112,555,200.00	122,400,000.00	124,848,000.00
0326000105100	LAW COURTS		126,000.00						
0326000105100	LAW COURTS		1,584,700.00	6,000,000.00	6,000,000.00	26.41	4,415,300.00	6,120,000.00	6,242,400.00
0326000105100	LAW COURTS		2,286,400.00						
0326000105100	LAW COURTS	52,925,285.00	26,749,342.06	195,000,000.00	195,000,000.00	131.15	168,250,657.94	198,900,000.00	202,878,000.00
0326000105100	LAW COURTS		829,000.00						
0514000100100	SOCIAL EXCLUSION N.E.C		829,000.00						
71070 Total									
71070 Total									



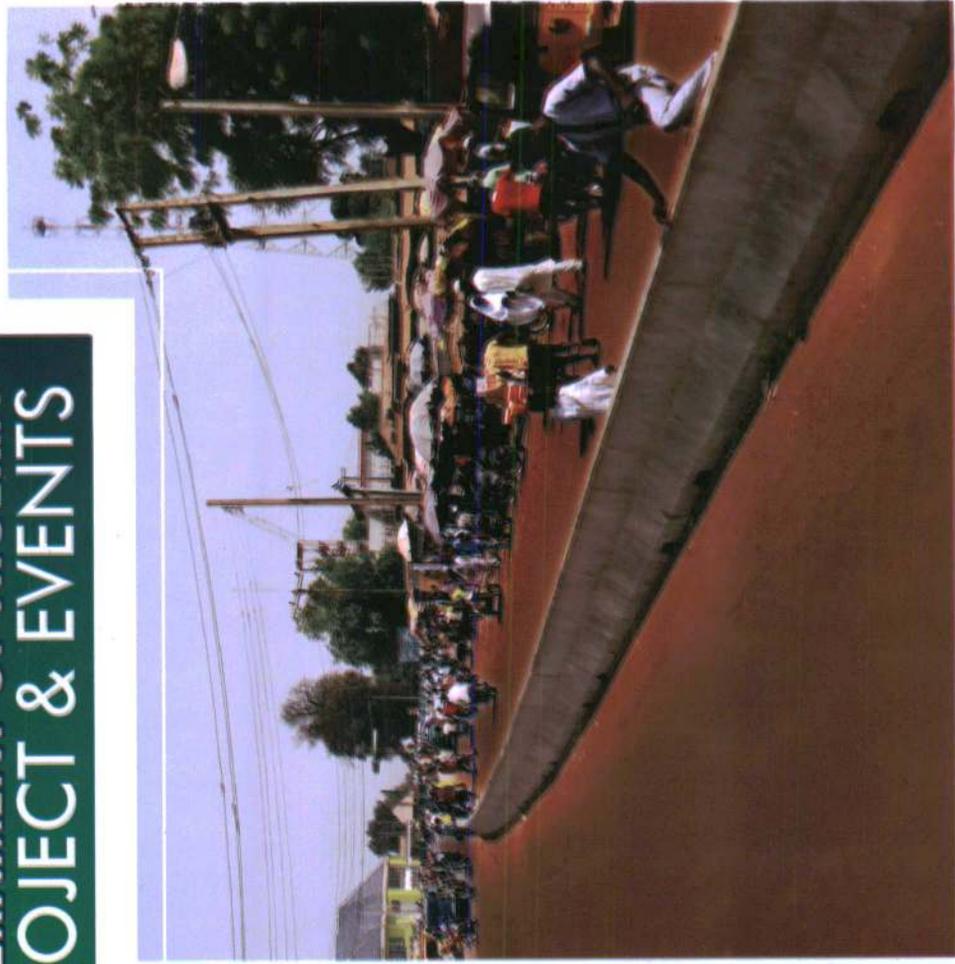
# NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2014 BY FUNCTIONS OF GOVERNMENT.

ADMIN CODE	FUNCTION DESCRIPTION	ACTUAL		ORIGINAL BUDGET 2014	FINAL BUDGET 2014	% ACHIEVED		VARIANCE		PROPOSED BUDGET 2015	
		2013	2014			=N=	2014	=N=	2015	=N=	
051700100100	EDUCATION NOT DEFINABLE BY LEVEL		17,898,284.00	20,000,000.00	20,000,000.00	89.49	2,101,716.00	20,400,000.00	20,808,000.00	208,080,000.00	
051700100100	EDUCATION NOT DEFINABLE BY LEVEL		26,741,493.47	200,000,000.00	200,000,000.00	13.37	173,258,506.53	204,000,000.00	204,000,000.00		
051700100100	EDUCATION NOT DEFINABLE BY LEVEL	131,180,350.00									
051700100100	EDUCATION NOT DEFINABLE BY LEVEL	5,098,400.00									
051700100100	EDUCATION NOT DEFINABLE BY LEVEL	78,194,198.51									
051700100100	EDUCATION NOT DEFINABLE BY LEVEL		5,506,811.32	300,000,000.00	300,000,000.00	1.84	294,493,188.68	306,000,000.00	312,120,000.00		
051700100100	EDUCATION NOT DEFINABLE BY LEVEL	217,472,948.51	50,146,588.79	520,000,000.00	520,000,000.00	104.70	469,853,411.21	530,400,000.00	541,008,000.00		
051701800100	FIRST STAGE OF TERTIARY EDUCATION		72,478,111.33	300,000,000.00	300,000,000.00	24.16	227,521,888.67	306,000,000.00	312,120,000.00		
051701900100	FIRST STAGE OF TERTIARY EDUCATION		3,894,500.00	500,000.00	500,000.00	778.90	(3,394,500.00)	510,000.00	520,200.00		
051701900100	FIRST STAGE OF TERTIARY EDUCATION		101,892,946.71	300,000,000.00	300,000,000.00	33.96	198,107,053.29	306,000,000.00	312,120,000.00		
051702100100	FIRST STAGE OF TERTIARY EDUCATION		16,346,640.16	500,000,000.00	500,000,000.00	3.27	483,653,359.84	510,000,000.00	520,200,000.00		
051702100100	FIRST STAGE OF TERTIARY EDUCATION		7,533,233.91								
051702100100	FIRST STAGE OF TERTIARY EDUCATION		11,299,850.82								
051706500100	FIRST STAGE OF TERTIARY EDUCATION		28,727,705.32	5,000,000.00	5,000,000.00	574.55	(23,727,705.32)	5,100,000.00	5,202,000.00		
051706500100	FIRST STAGE OF TERTIARY EDUCATION		242,172,988.25	1,105,500,000.00	1,105,500,000.00	1,414.85	863,327,011.75	1,127,610,000.00	1,150,162,200.00		
052100100100	PUBLIC HEALTH SERVICES		22,107,058.47	100,000,000.00	100,000,000.00	22.11	77,892,941.53	102,000,000.00	104,040,000.00		
052100100100	PUBLIC HEALTH SERVICES		43,719,122.50	250,000,000.00	250,000,000.00	17.49	206,280,877.50	255,000,000.00	260,100,000.00		
052100100100	PUBLIC HEALTH SERVICES		7,778,025.00	5,000,000.00	5,000,000.00	155.56	(2,778,025.00)	5,100,000.00	5,202,000.00		
052100100100	PUBLIC HEALTH SERVICES		5,656,506.00	20,000,000.00	20,000,000.00	28.28	14,343,494.00	20,400,000.00	20,808,000.00		
052100100100	PUBLIC HEALTH SERVICES	265,000.00	265,000.00								
052100100100	PUBLIC HEALTH SERVICES	125,465,641.40									
052100100100	PUBLIC HEALTH SERVICES		200,536,906.62	576,000,000.00	576,000,000.00	34.82	375,463,093.38	587,520,000.00	599,270,400.00		
052100100100	PUBLIC HEALTH SERVICES		33,166,804.77	576,000,000.00	576,000,000.00	5.76	542,833,195.23	587,520,000.00	599,270,400.00		
052100100100	PUBLIC HEALTH SERVICES	99,635,603.39									
052100100100	PUBLIC HEALTH SERVICES	3,308,059.29									
052100100100	PUBLIC HEALTH SERVICES	25,000,000.00									
052100100100	PUBLIC HEALTH SERVICES		451,662.15								
052100100100	PUBLIC HEALTH SERVICES		6,190,524.00	20,000,000.00	20,000,000.00	30.95	13,809,476.00	20,400,000.00	20,808,000.00		
052100100100	PUBLIC HEALTH SERVICES		10,568,930.95								
052100100100	PUBLIC HEALTH SERVICES		292,210,548.30	576,000,000.00	576,000,000.00	50.73	283,789,451.70	587,520,000.00	599,270,400.00		
052100100100	PUBLIC HEALTH SERVICES		12,687,771.10	40,000,000.00	40,000,000.00	31.72	27,312,228.90	40,800,000.00	41,616,000.00		
052100100100	PUBLIC HEALTH SERVICES	36,980,121.34									
052100100100	PUBLIC HEALTH SERVICES	8,000,000.00									
052100100100	PUBLIC HEALTH SERVICES		366,760,108.05	1,200,000,000.00	1,200,000,000.00	30.56	833,239,891.95	1,224,000,000.00	1,248,480,000.00		
052100100100	PUBLIC HEALTH SERVICES		100,000,000.00	1,200,000,000.00	1,200,000,000.00	8.33	1,100,000,000.00	1,224,000,000.00	1,248,480,000.00		
052100100100	PUBLIC HEALTH SERVICES		219,282.88	20,000,000.00	20,000,000.00		19,780,717.12	20,400,000.00	20,808,000.00		
052100100100	PUBLIC HEALTH SERVICES		10,101,641.00				(10,101,641.00)				
052100100100	PUBLIC HEALTH SERVICES	298,654,425.42	1,112,419,891.79	4,583,000,000.00	4,583,000,000.00	416.31	3,470,580,108.21	4,674,660,000.00	4,768,153,200.00		
052100100100	SPECIALISED HOSPITAL SERVICES		7,684,500.00								
052110100100	SPECIALISED HOSPITAL SERVICES		22,347,547.20	17,500,000.00	17,500,000.00	127.70	(4,847,547.20)	17,850,000.00	18,207,000.00		
052110100100	SPECIALISED HOSPITAL SERVICES		24,626,000.00				(24,626,000.00)				
052110100100	SPECIALISED HOSPITAL SERVICES		54,658,047.20	17,500,000.00	17,500,000.00	127.70	(37,158,047.20)	17,850,000.00	18,207,000.00		
052110200100	GENERAL HOSPITAL SERVICES		15,321,955.00	32,000,000.00	32,000,000.00	47.88	16,678,045.00	32,292,800.00	33,292,800.00		
052110200100	GENERAL HOSPITAL SERVICES		45,000.00	500,000.00	500,000.00	9.00	455,000.00	510,000.00	520,200.00		
052110200100	GENERAL HOSPITAL SERVICES		15,366,955.00	32,500,000.00	32,500,000.00	56.88	17,133,045.00	33,150,000.00	33,813,000.00		
052110200100	GENERAL HOSPITAL SERVICES		125,795,293.00	400,000,000.00	400,000,000.00	31.45	274,204,707.00	408,000,000.00	416,160,000.00		
053900100100	RECREATIONAL AND SPORTING SERVICES	47,000,000.00									
053900100100	RECREATIONAL AND SPORTING SERVICES	948,456,999.52									
053900100100	RECREATIONAL AND SPORTING SERVICES	995,456,999.52	125,795,293.00	400,000,000.00	400,000,000.00	31.45	274,204,707.00	408,000,000.00	416,160,000.00		
053900100100	RECREATIONAL AND SPORTING SERVICES	14,484,557,575.19	14,132,956,047.62	38,086,500,000.00	38,086,500,000.00	20,600.93	23,953,543,952.38	38,848,230,000.00	39,625,194,600.00		
Grand Total											

**NASARAWA STATE GOVERNMENT OF NIGERIA  
GOVERNMENT PROJECT & EVENTS**



**Newly constructed Bakoko Bridge Kokona LGA**



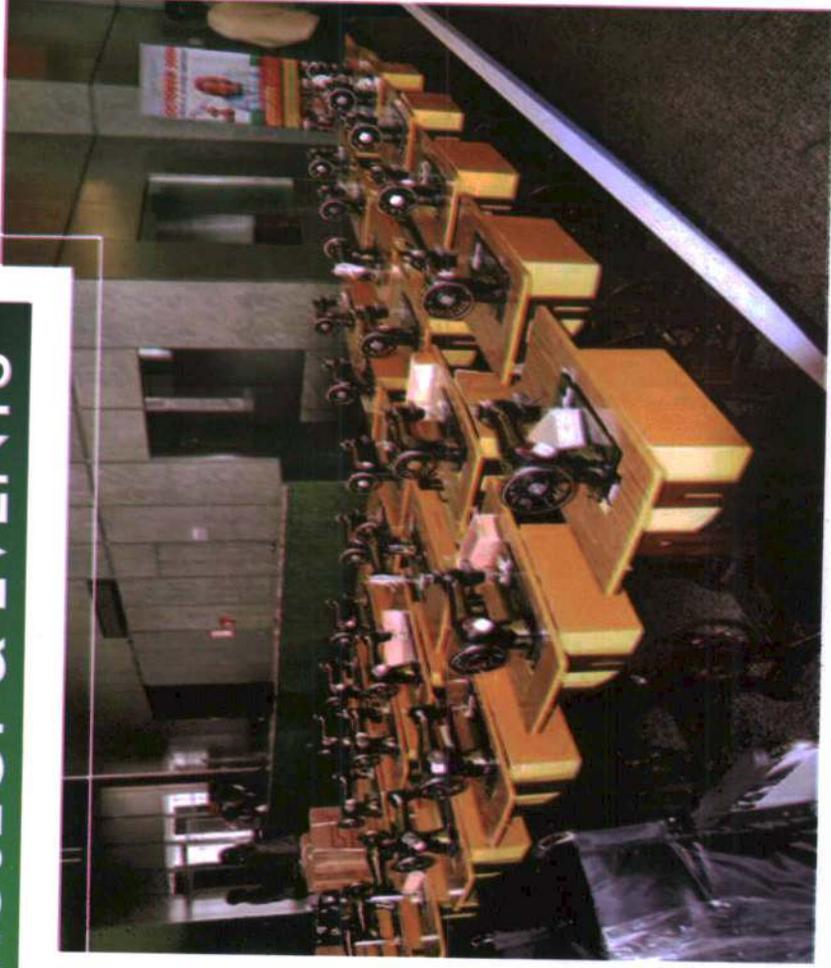
**Newly Constructed U.A.C Road, Lafia.**



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



*Grinding Machines for Empowerment*



*Sowing Machines for Empowerment*

