

NASARAWA STATE GOVERNMENT OF NIGERIA



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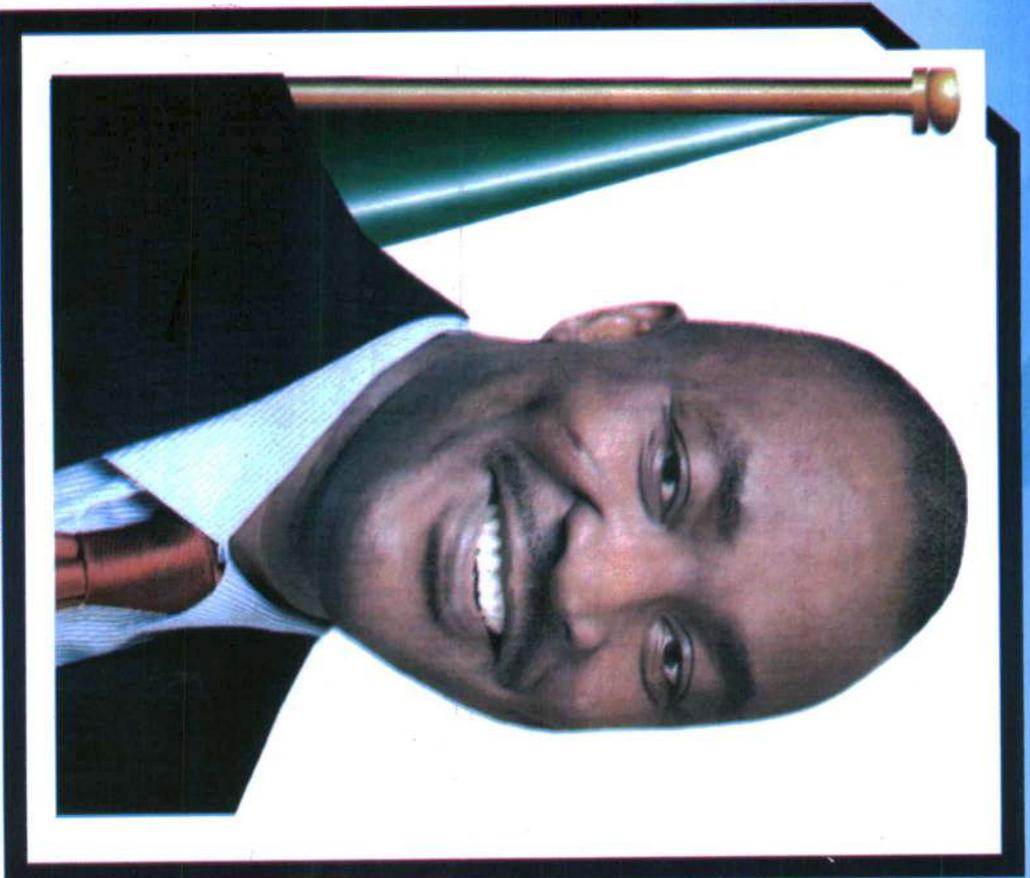


HIS EXCELLENCY

UMARU TANKO AL-MAKURA

EXECUTIVE GOVERNOR

NASARAWA STATE



HIS EXCELLENCY

SILAS ALI AGARA
DEPUTY GOVERNOR
NASARAWA STATE





AYUBA DOGARA AYENAJEH (FCA)

Honourable Commissioner,

Ministry of Finance and Economic Planning

NASARAWA STATE



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



Mary L. Asoloko
Director Administration & Supplies



ZAKKA L. YAKUBU (B.sc, MBA)
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Adamu Umaru Omarku (CMA)
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Director Inspectorate



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Director Budget



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



STAFF OF FINAL/MAIN ACCOUNTS



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



SALOME AKWASHIKI
Chief Executive Officer (Accts)



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



LYDIA LUKA
Chief Executive Officer (Accts)



SHUAIBU A. ALTYU (FCNA)
Assistant Director (Accts)



AISHA YUSUF SHAMMAH
Senior Executive Officer (Accts)



NASARAWA STATE GOVERNMENT OF NIGERIA
HOME OF SOLID MINERALS



Varieties of Gem Stones in Nasarawa State



**Heap of Baryte Mineral
at Tungu in Awe LGA
Nasarawa State**



Salt Ponds in Keana LGA



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



Varieties of Granite Rocks found in Nasarawa State

STATEMENT OF RESPONSIBILITY



The general purpose financial statements as set out on pages 9 to 31 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, 2015 and of the State of affairs (financial assets and liabilities) of the Nasarawa State Government as at 31st December, 2015.

Zakka L. Yakubu (B.sc, MBA)

Accountant-General

Nasarawa State

10th 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 development 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 144LFN**, 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 2015 to 31 December, 2015.
- 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 borrowing, 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 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 2015 BUDGET



At the onset of the financial year 2015, Appropriation Act 2015 (Act No. X of 2015) was passed by the House of Assembly on 28th May, 2015 which appropriated a total of N107,904,891,045.00 Comprising Consolidated Revenue Fund. Expenditure N63,660,526,713 and Capital Development Fund - Capital Expenditure N44,473,475,091.00 during the financial year, there was supplementary budget. Supplementary Appropriation Act 2015 (Act No. 2015) for N2,602,883,371.39 passed by the House of Assembly on 31st December, 2015.

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 31st December, 2015. 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 31st December, 2015.

LAMUSA A. RAYYANU FCMA
Auditor-General

STATEMENT NO. 1 CASHFLOW STATEMENT



	NOTE	ACTUAL	
		2015	2014
CASH FLOW FROM OPERATING ACTIVITIES			
STATUTORY ALLOCATION	1	38,109,505,136.97	47,992,271,190.36
INDEPENDENT REVENUE	2	5,038,300,773.08	4,994,154,529.26
DLI INCOME INCLUDING INTEREST EARNED	2	227,817,960.48	176,088,012.80
TOTAL RECEIPTS		43,375,623,870.53	53,162,513,732.42
PAYMENTS:			
PERSONNEL COSTS	3	12,431,674,917.29	15,578,627,788.09
OVER HEAD COSTS	4	7,101,709,574.21	9,179,166,189.90
GRANTS AND SUBVENTIONS TO BOARD AND PARASTATALS	5	8,723,688,976.95	8,931,209,399.18
CONSOLIDATED REVENUE FUND CHARGES (SERVICE WIDE VOTE)	6	312,499,946.56	1,156,774,643.74
CONTRIBUTION TO PENSION AND GRATUITY		2,582,448,305.07	2,252,355,890.61
CONTRIBUTION TO NSUBER		265,913,816.23	287,561,185.96
TRANSFER TO SINKING FUND INVESTMENT		1,219,654,322.64	1,321,292,182.86
TRANSFER TO LGAS, IITE, EDU, BJO LTD MOF(DI EXPENSES)		241,341,779.90	7,727,419.20
TOTAL PAYMENTS		32,878,931,638.85	38,714,714,699.54
OPERATING SURPLUS(1)		10,496,692,231.68	14,447,799,032.88
CASH FLOW FOR INVESTMENT ACTIVITIES			
CONSTRUCTION OF FIXED ASSETS	7	6,541,738,543.62	6,692,796,649.25
INSTALLATION AND REPAIRS OF FIXED ASSETS	8	2,855,000.00	366,136,785.14
MARKET DEVELOPMENT	9	1,280,015,190.44	906,785,917.86
PROVISION OF EQUIPMENT	10	93,015,975.03	45,309,722.50
PURCHASES OF FIXED ASSETS	11	258,404,644.00	1,387,189,146.86
REHABILITATION/REPAIRS OF FIXED ASSETS	12	371,900,591.30	1,400,526,704.31
UPGRADING OF FIXED ASSETS	13	149,012,481.55	181,522,464.10
OTHER CAPITAL EXPENDITURE	14	1,740,084,806.85	3,152,688,657.60
SUB TOTAL		10,437,027,232.79	14,132,956,047.62
OPERATING SURPLUS(2)		59,664,998.89	314,842,985.26
CASH FLOW FOR FINANCING ACTIVITIES			
PROCEED FROM AIDS AND GRANTS			
PROCEED FROM EXTERNAL LOANS			
PROCEED FROM INTERNAL LOANS			
PROCEEDS FROM OTHER CAPITAL RECEIPTS			
REPAYMENT OF EXTERNAL LOANS	15	227,396,942.52	169,190,078.99
REFUNDS TO PATEAU STATE - PARIS CLUB LOAN			839,817,479.52
REPAYMENT OF INTERNAL LOANS	16	4,337,889,655.97	7,807,084,979.49
SUB TOTAL		4,565,286,598.49	8,816,092,538.00
OPERATING SURPLUS(3)		(4,505,621,599.60)	(8,501,249,552.74)



STATEMENT NO. 3 STATEMENT OF CONSOLIDATED REVENUE FUND

	NOTE	ACTUAL		BUDGET	REVISED BUDGET	% ACHIEVED	VARIANCE
		2014	2015				
OPENING BALANCE		-N-	-N-				
ADD. REVENUE		6,918,191,799.99	152,206,231.03				
STATUTORY ALLOCATION	1	47,992,271,190.36	38,109,505,136.97	61,000,000,000.00	61,000,000,000.00	62.47	22,890,494,863.03
SUB-TOTAL STATUTORY ALLOCATION		54,910,462,950.35	98,261,711,968.00	61,000,000,000.00	61,000,000,000.00	62.47	22,890,494,863.03
DIRECT TAXES	22	3,675,651,549.76	3,840,581,757.01	3,780,050,000.00	3,780,050,000.00	101.60	(60,531,757.01)
LICENSES	23	174,125,056.00	173,029,774.00	242,265,000.00	242,265,000.00	71.42	69,235,226.00
FEES	24	545,551,786.38	995,713,291.19	7,946,250,292.00	7,946,250,292.00	4.98	7,550,537,000.81
FINES				65,500,000.00	65,500,000.00		65,500,000.00
SALES	25	3,199,350.00	1,414,650.00	839,345,000.00	839,345,000.00	0.17	837,930,350.00
EARNINGS				376,911,900.00	376,911,900.00		376,911,900.00
RENT ON GOVERNMENT BUILDINGS	26	41,251,183.08	17,605,088.14	70,435,000.00	70,435,000.00	24.99	52,829,911.86
RENT ON GOVERNMENT LANDS	27	446,585,106.10	472,657,747.32	403,305,000.00	403,305,000.00	117.20	(69,552,747.32)
REPAYMENTS				22,600,000.00	22,600,000.00		22,600,000.00
INVESTMENT INCOME				15,300,000.00	15,300,000.00		15,300,000.00
INTEREST EARNED							
RE-IMBURSEMENT							
DLI INCOME INCLUDING INTEREST EARNED		176,088,012.80	227,817,960.48				
MISCELLANEOUS	28	107,790,497.94	137,296,465.42				(137,296,465.42)
SUB TOTAL INDEPENDENT REVENUE (IGN)		5,170,242,542.06	5,266,118,733.56	13,761,962,192.00	13,761,962,192.00	320.36	8,723,661,418.92
BTL RECEIPTS							
TOTAL REVENUE (RECEIPTS)		60,080,705,492.41	43,527,830,101.56	74,761,962,192.00	74,761,962,192.00	382.84	31,614,156,281.95
LESS: EXPENDITURE							
PERSONNEL COSTS		15,578,627,788.09	12,431,674,917.29	18,429,440,000.00	18,429,440,000.00	67.46	5,997,765,082.71
OVER HEAD COSTS	3	9,179,166,189.90	7,101,709,574.21	25,205,370,000.00	25,205,370,000.00	28.18	18,103,660,425.79
GRANTS AND SUBVENTIONS TO BOARD AND PARASTATALS	4	8,931,209,399.18	8,723,688,976.95	8,728,688,976.95	8,728,688,976.95	99.94	5,000,000.00
CONSOLIDATED FUND CHARGES (SERVICE WIDE VOTE)	5	1,156,774,643.74	312,499,946.56	2,100,000,000.00	2,100,000,000.00	14.88	1,787,500,053.44
CONTRIBUTION TO PENSION AND GRATUITY	6	2,252,355,890.61	2,383,448,305.07	2,837,440,605.15	2,837,440,605.15	91.01	254,992,300.08
CONTRIBUTION TO NSUBER		287,561,185.96	265,913,816.23	1,000,000,000.00	1,000,000,000.00	26.59	734,086,183.77
TRANSFER TO SINKING FUND INVESTMENT		1,321,292,182.86	1,219,654,322.64	1,430,894,460.00	1,430,894,460.00	85.24	211,230,137.36
OTHERS OPERATING COST							
REPAYMENT OF EXTERNAL LOANS	15	169,190,078.99	227,296,942.52	160,000,000.00	160,000,000.00	142.12	(67,296,942.52)
REPAYMENT TO PLATEAU STATE - PARIS CLUB LOAN		839,817,479.52					
REPAYMENT OF INTERNAL LOANS	16	7,807,084,979.49	4,237,889,655.97	9,380,880,000.00	9,380,880,000.00	46.24	5,042,990,344.03
TRANSFER TO IGAS ITE EDU BIUD LTD MOE(OU EXPENSES)		7,127,419.20	241,341,779.90				
TOTAL EXPENDITURE		47,530,807,237.54	37,444,218,237.34	69,272,704,042.10	69,272,704,042.10	601.66	32,069,827,584.66
OPERATING BALANCE		12,549,898,254.87	6,083,611,864.22	5,489,258,149.90	5,489,258,149.90	(718.87)	(465,671,302.71)
APPROPRIATION AND TRANSFERS		10,836,808,371.50	6,998,386,356.60				
TRANSFER TO CAPITAL DEVELOPMENT FUND		1,560,883,652.34	6,998,386,356.60				
OTHER TRANSFERS		12,397,692,023.84					
SUB TOTAL TRANSFERS				5,489,258,149.90	5,489,258,149.90	(718.87)	(465,671,302.71)
CLOSING BALANCE		152,206,231.03	(914,774,692.38)				

STATEMENT NO. 4

STATEMENT OF CAPITAL DEVELOPMENT FUND



	NOTE	ACTUAL 2014	ACTUAL 2015	BUDGET 2015	REVISED BUDGET 2015	% ACHIEVED 2015	VARIANCE 2015
		=N=	=N=	=N=	=N=	=N=	=N=
OPENING BALANCE		4,835,055,019.81	6,538,907,343.69				
ADD REVENUE:							
TRANSFER FROM CONSOLIDATED REVENUE FUND			6,998,386,356.60	12,679,017,343.00	12,679,017,343.00	55.20	5,680,630,986.40
AIDS AND GRANTS							
EXTERNAL LOANS							
INTERNAL LOANS							
OTHER CAPITAL RECEIPTS		5,000,000,000.00					
TOTAL CAPITAL REVENUE AVAILABLE		20,671,863,391.31	13,537,293,700.29	12,679,017,343.00	12,679,017,343.00	106.77	(858,276,357.29)
LESS: CAPITAL EXPENDITURE							
CAPITAL EXPENDITURE: ADMINISTRATIVE SECTOR	8a						
CAPITAL EXPENDITURE: ECONOMIC SECTOR	8a						
CAPITAL EXPENDITURE: LAW AND JUSTICE	8a						
CAPITAL EXPENDITURE: REGIONAL DEVELOPMENT	8a						
CAPITAL EXPENDITURE: SOCIAL SECTOR	8a						
CAPITAL EXPENDITURE: FUNDED FROM AIDS AND GRANTS	8a						
CONSTRUCTION OF FIXED ASSETS	7	6,692,796,649.25	6,541,738,543.62	13,603,075,147.00	13,603,075,147.00	48.09	7,061,336,603.38
INSTALLATION AND REPAIRS OF FIXED ASSETS	8	366,136,785.14	2,855,000.00	90,000,000.00	90,000,000.00	3.17	87,145,000.00
MARKET DEVELOPMENT	9	906,785,917.86	1,280,015,190.44	1,800,000,000.00	1,800,000,000.00	71.11	519,984,809.56
PROVISION OF EQUIPMENT	10	45,309,722.50	93,015,975.03	300,000,000.00	300,000,000.00	31.01	206,984,024.97
PURCHASES OF FIXED ASSETS	11	1,387,189,146.86	258,404,644.00	650,300,000.00	650,300,000.00	39.74	391,895,356.00
REHABILITATION/REPAIRS OF FIXED ASSETS	12	1,400,526,704.31	371,900,591.30	1,676,300,000.00	1,676,300,000.00	22.19	1,304,399,408.70
UPGRADING OF FIXED ASSETS	13	181,522,464.10	149,012,481.55	430,000,000.00	430,000,000.00	34.65	280,987,518.45
OTHER ASSETS	14	3,152,688,657.60	1,740,084,806.85	4,791,565,213.00	4,791,565,213.00	36.32	3,051,480,406.15
TOTAL CAPITAL EXPENDITURE		14,132,956,047.62	10,437,027,232.79	23,341,240,360.00	23,341,240,360.00	44.71	12,904,213,127.21
CLOSING BALANCE		6,538,907,343.69	3,100,266,467.50	(10,662,223,017.00)	(10,662,223,017.00)	(79.08)	(13,762,489,484.50)

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
NOTE 1		
STATUTORY ALLOCATION:		
FAAC ALLOCATION	25,974,627,353.71	35,489,557,622.04
VAT	6,872,940,720.36	7,028,806,389.82
REFUND FROM NNPC	83,017,820.08	658,441,841.41
SURE-P		2,411,665,153.44
NON OIL EXCESS REVENUE		1,499,353,695.35
EXCESS SAVINGS	88,368,650.58	414,204,829.23
AUGUMENTATION		362,682,399.54
EXCHANGE GAIN	1,134,500,592.24	34,666,989.53
ICPC		92,892,270.00
SOLID MINERAL		
PARIS CLUB REFUNDS		
ECA CRUDE ACCT LOAN TERM		
BUDGET SUPPORT FACILITY		
SALARY BAILOUT	3,956,050,000.00	
	38,109,505,136.97	47,992,271,190.36
NOTE 2		
INDEPENDENT REVENUE -IGR		
PERSONAL TAXES:		
PAY AS YOU EARN-P.A.Y.E	3,776,269,951.38	3,552,788,097.56
DIRECT ASSESSMENT TAX	7,772,588.13	19,449,022.74
WITHHOLDING TAX ON CONTRACT	52,890,760.50	103,317,229.46
WITHHOLDING TAX ON RENT	3,648,457.00	97,200.00
	3,840,581,757.01	3,675,651,549.76
LICENSES-GENERAL:		
POOL BETTING & CASINO/GAMING	140,000.00	199,000.00
MOTOR VEHICHE ADMINISTRATION	23,769,224.00	26,551,154.00
NATIONAL DRIVERS LICENCES	27,786,500.00	5,051,650.00
ROAD TRAFFIC LICENCES	73,401,250.00	71,433,942.00
NEW PLATE NUMBER LICENCE	47,932,800.00	70,889,310.00
	173,029,774.00	174,125,056.00
FEES/FINES-GENERAL:		
STAMP DUTY FEES	2,784,817.00	8,511,390.00
DEVELOPMENT LEVY	126,776,643.07	116,270,741.55
4% CHARGES ON COMPENSATION	2,319,994.00	20,885,313.64
SURVEY FEES AND LENDING EQUIPMENTS		441,039.63
LAY OUT APPROVAL AND CONTRAVENTION FEES	877,000.00	5,267,110.00
BUILDING PLAN APPROVAL FEES	230,438,381.19	240,625,846.42
REGISTRATION/SERCH OF DOCUMENT FEES	21,470,810.00	45,481,551.14
CONSCENT FEES	2,050,000.00	203,500.00
APPLICATION AND PROCESSING FEES	1,308,594.36	27,182,324.01
RIGHT OF OCCUPANCY FEES		60,283,637.99

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015	ACTUAL 2014
RECERTIFICATION AND CONFORMATION FEES	689,851.57	260,000.00
SITE PLAN AND INSPECTION FEES	249,200.00	359,332.00
OUTDOOR ADVERTISEMENT FEES	6,740,000.00	19,780,000.00
FUMAGATION	8,000.00	
SALES-GENERAL:	395,713,291.19	545,551,786.38
SALES OF CAR STICKERS-HACKNEY PERMIT	1,414,650.00	3,199,350.00
	1,414,650.00	3,199,350.00
RENT ON LANDS AND OTHERS:		
GROUND RENT DEVELOPMENT FEES	465,777,826.70	400,663,421.91
PREMIUM ON CERTIFICATION OF OCCUPANCY	6,879,920.62	45,921,684.19
	472,657,747.32	446,585,106.10
RENT ON GOVERNMENT BUILDINGS:		
RENT FROM GOVT. RESIDENTIAL QUARTERS	17,605,088.14	41,251,183.08
MISCELLANEOUS	137,298,465.42	107,790,497.94
	227,817,960.48	176,088,012.80
	382,721,514.04	325,129,693.82
	5,266,118,733.56	5,170,242,542.06
NOTE 3		
PERSONNEL COSTS		
MINISTRY AGRICULTURE	302,693,484.50	393,962,784.48
MINISTRY COMMERCE	63,304,582.97	61,117,855.41
DEPUTY GOV.'S OFFICE	28,307,052.68	239,041,167.18
GOVERNOR'S OFFICE	352,984,735.03	675,434,032.66
MINISTRY OF EDUCATION	6,381,069,529.64	7,543,317,231.72
MINISTRY OF EDUCATION(NVSC ALLOWANCES)	114,376,000.00	503,476,431.81
MINISTRY OF ENVIRONMENT	36,613,969.97	44,069,958.63
MINISTRY OF FINANCE(PS)	59,077,847.39	65,153,445.92
MINISTRY OF FINANCE(COMMISSIONERS)	41,385,320.62	93,541,332.82
MINISTRY OF HEALTH	346,845,190.26	651,038,217.09
MINISTRY OF HIGHER EDUCATION	18,195,868.00	18,644,606.67
MINISTRY OF HOUSING	8,468,334.87	34,879,986.54
MINISTRY OF INFORMATION	43,549,729.14	47,573,124.56
MINISTRY OF JUSTICE	45,091,690.77	45,023,800.24
MINISTRY OF LANDS & URBAN DEVELOPMENT	56,101,509.46	58,723,967.19
MINISTRY FOR LOCAL GOVERNMENT	43,883,593.04	44,874,921.37
MINISTRY OF SCIENCE & TECHNOLOGY	0.00	1,263,164.97
MINISTRY OF TOURISM & CULTURE	60,562,948.71	61,172,524.68
MINISTRY OF WATER RESOURCES	0.00	43,130,222.13
MINISTRY OF WORKS	166,835,145.95	252,171,073.50
MINISTRY OF WOMEN AFFAIRS	35,766,533.58	42,592,806.79
MINISTRY OF YOUTH & SPORTS DEVELOPMENT	13,668,265.24	13,738,483.92
OFFICE OF THE ACCOUNTANT-GENERAL	290,843,804.84	352,965,636.73

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
OFFICE OF THE AUDITOR-GENERAL-STATE AUDIT	44,656,404.45	44,731,478.68
OFFICE OF THE AUDITOR-GENERAL-LOCAL GOVT. AUDIT	27,436,716.92	32,034,662.73
OFFICE OF THE HEAD OF CIVIL SERVICE	474,695,812.13	513,662,627.28
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	87,291,791.42	157,184,867.53
MINISTRY OF RURAL & COMMUNITY DEVELOPMENT	25,289,656.56	32,349,695.55
BOUNDARY COMMISSION	6,847,167.07	6,763,594.82
CIVIL SERVICE COMMISSION	20,572,430.19	27,101,600.22
LOCAL GOVERNMENT SERVICE COMMISSION	19,351,642.87	21,503,896.06
NASARAWA STATE HOUSE OF ASSEMBLY COMMISSION	13,082,993.47	17,366,937.84
STATE ELECTORAL COMMISSION	121,795,940.17	122,959,332.94
STATE PLANNING COMMISSION	24,212,688.51	23,708,659.13
TEACHERS' SERVICE COMMISSION	24,804,048.36	25,131,293.70
SPORTS COMMISSION	284,272,443.03	284,069,796.28
HIGH COURT OF JUSTICE	1,513,391,400.72	1,434,191,400.72
JUDICIARY SERVICE COMMISSION	98,698,215.00	80,698,215.00
CUSTOMARY COURT OF APPEAL	113,416,397.52	94,516,397.52
SHARIA COURT OF APPEAL	99,802,865.88	80,698,215.00
NASARAWA STATE HOUSE OF ASSEMBLY	922,431,166.36	1,293,048,340.08
	12,431,674,917.29	15,578,627,788.09
NOTE 4		
OVERHEAD COST:		
GOVERNMENT HOUSE ADMINISTRATION	1,542,539,112.53	2,253,800,000.00
DEPUTY GOV.'S OFFICE	43,826,850.00	73,996,110.00
STATE AUDIT HEADQUARTERS	4,800,000.00	7,200,000.00
MINISTRY OF SPORTS & YOUTH DEVELOPMENT	2,040,000.00	4,080,000.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	982,683,130.53	3,042,000,000.00
MINISTRY OF AGRICULTURE	1,800,000.00	3,600,000.00
MINISTRY OF COMMERCE & INDUSTRY	1,200,000.00	2,400,000.00
MINISTRY OF EDUCATION	446,679,704.17	6,000,000.00
OFFICE OF THE ACCOUNTANT-GENERAL	4,500,000.00	6,000,000.00
MINISTRY OF FINANCE	6,750,000.00	9,000,000.00
MINISTRY OF JUSTICE	1,600,000.00	2,400,000.00
MINISTRY OF WORKS & TRANSPORT	1,800,000.00	3,600,000.00
MINISTRY OF INFOR MATION &OREIN TATION	2,040,000.00	4,080,000.00
MINISTRY OF TOURISM & CULTURE	1,800,000.00	3,600,000.00
MINISTRY OF WOMEN AFFAIRS	1,800,000.00	3,600,000.00
LOCAL GOVERNMENT AUDIT	4,000,000.00	6,000,000.00
CIVIL SERVICE COMMISSION	1,800,000.00	3,600,000.00
HOSPITAL MANAGEMENT BOARD	2,700,000.00	5,400,000.00
HEAD OF CIVIC SERVICE	10,000,000.00	12,000,000.00
TEACHERS' SERVICE COMMISSION	1,500,000.00	3,000,000.00
MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	1,440,000.00	2,880,000.00
BOUNDARY COMMISSION	480,000.00	960,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2013 =N=	ACTUAL 2014 =N=
STATE PLANNING COMMISSION	1,350,000.00	2,700,000.00
MINISTRY OF LANDS & URBAN DEVELOPMENT	6,500,000.00	12,000,000.00
NASEPA	480,000.00	960,000.00
STATE PENSION BOARD	360,000.00	720,000.00
CHRISTIAN PILGRIMS WELFARE BOARD	480,000.00	960,000.00
SCHOOL OF NURSING	2,400,000.00	4,800,000.00
SCHOOL OF HEALTH OF TECHNOLOGY	900,000.00	1,800,000.00
REHABILITATION BOARD	720,000.00	1,440,000.00
MUSLIM PILGRIMS WELFARE BOARD	480,000.00	960,000.00
NASIEC	720,000.00	1,440,000.00
STATE TENDER BOARD	240,000.00	480,000.00
SCHOLARSHIP BOARD	600,000.00	1,200,000.00
MINISTRY OF HIGHER EDUCATION	1,200,000.00	2,400,000.00
NASARAWA STATE HOUSE OF ASSEMBLY COMMISSION	1,500,000.00	3,000,000.00
BOARD OF INTERNAL REVENUE	27,000,000.00	36,000,000.00
MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT	1,350,000.00	2,700,000.00
NASARAWA STATE RURAL WATER SUPPLY & SANITATION AGENCY	600,000.00	1,200,000.00
NASARAWA STATE PRIMARY HEALTH CARE DEVAGENCY	6,000,000.00	6,600,000.00
SALARY ADMINISTRATION(GH)	3,200,000.00	4,000,000.00
BOARD OF SUVEY (MOP)	1,200,000.00	2,040,000.00
LOCAL GOVERNMENT SERVICE COMMISSION		0.00
AGENCY FOR ADULT EDUCATION	1,050,000.00	2,100,000.00
STATE LIBRARY BOARD	1,260,000.00	2,520,000.00
IMPREST TO 15 SPECIAL ADVISERS	5,500,000.00	17,400,000.00
GIDAN BEGE ORPHANAGE HOME	900,000.00	1,200,000.00
MAINTENANCE OF NASARAWA STATE ORPHANAGE/CHILDREN'HOME	2,686,500.00	6,267,500.00
HOSPITAL MANAGEMENT BOARD	410,000,000.00	15,000,000.00
NADP(SUSTAINABILITY)		22,000,000.00
MINISTRY OF HEALTH	7,500,000.00	18,000,000.00
MINISTRY OF HEALTH		
SPECIAL SECURITY FUND FOR THE STATE	600,000,000.00	2,400,000,000.00
PREPARATION OF FINAL ACCOUNTS/FAAC MEETINGS	12,000,000.00	14,400,000.00
CRIPPLE ASSOCIATION	900,000.00	1,200,000.00
DEAF ASSOCIATION	900,000.00	1,200,000.00
LEPERS ASSOCIATION	900,000.00	1,200,000.00
BLIND ASSOCIATION	900,000.00	1,200,000.00
FINANCIAL ASSISTANCE TO ROAD SAFETY COMMISSION	5,000,000.00	6,000,000.00
DIRECTOR MEDIA AFFAIRS	15,000,000.00	18,000,000.00
DAILY REFUSE COLLECTION		132,500.00
STATE POLICE COMMAND HEADQUARTERS	173,793,400.00	110,152,080.00
OPERATION FLUSH OUT II	98,419,000.00	118,102,800.00
DEPARTMENT OF STATE SECURITY	30,000,000.00	36,000,000.00
SKILLS ACQUISITION BOARD- TRAINING ALLOWANCES	42,000,000.00	72,000,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
MINISTRY OF JUSTICE	6,300,000.00	8,400,000.00
OFFICE OF THE ACCOUNTANT-GENERAL(PRINTING OF SALARY)	6,000,000.00	7,200,000.00
LAISON OFFICE -KADUNA & LAGOS	300,000.00	660,000.00
MOUNTED TROOPS	1,000,000.00	1,200,000.00
CIVIL SERVICE COMMISSION(DIESEL)	1,350,000.00	1,800,000.00
DIESEL FOR STATE SECRETARIAT & DEPGOVERNOR'S OFFICE	5,600,000.00	8,400,000.00
NIGERIAN SECURITY & CIVIL DEFENSE CORPS	2,250,000.00	3,000,000.00
MAINTENANCE OF FIRE FIGHTING VEHICLES	1,568,000.00	2,688,000.00
NIGERIA TELEVISION AUTHORITY-NTA LAFIA	4,500,000.00	6,000,000.00
DALHATU ARAF SPECIALIST HOSPITAL	55,000,000.00	62,000,000.00
NASARAWA BROADCASTING SERVICE	50,000,000.00	59,000,000.00
NASARAWA STATE PRIMARY EDUCATION BOARD	87,184,346.26	159,799,715.93
MD/CEO (SAL. OF LABOUR, STREET CLEANERS VILANTES AND DRIVER AT GREAT KARU		10,125,000.00
COLLEGE OF EDUCATION AKWANGA	588,300,250.00	64,767,000.00
NASARAWA STATE POLYTECHNIC, LAFIA	101,586,642.50	121,903,971.00
COLLEGE OF AGRICULTURE, LAFIA	51,445,100.70	61,734,120.84
PS MIO IMPREST FO PRESS RELATION	1,500,000.00	15,000,000.00
MENR(FEEDIND OF STATE ANIMALS AT JOS ZOO)	1,916,425.00	7,665,700.00
SSG(LAISON OFFICE,ABUJA)	20,250,000.00	13,500,000.00
MIO(PRODUCTION OF 3000 COPIES OF NASARAWA TODAY)		10,000,000.00
NPC LTD(PRINTING OF NEWSDAY NEWSPAPERS	9,000,000.00	22,000,000.00
DIRECTOR, SALARY ADMINISTRATION	12,000,000.00	12,400,000.00
PSMO(JUDGEMENT DEBT)		98,993,692.13
SSG INDUCEMENT ALLOWANCES FOR SECURITY PERSONNEL)	9,702,000.00	2,008,000.00
GHL(UPKEEP & ADMINISTRATION OF PRESIDENTIAL LODGE)	14,500,000.00	7,250,000.00
NUDB (OPERATION OF MOBILE COURTS)	1,400,000.00	1,000,000.00
NASACA	250,000.00	
PRECIOUS FM	4,000,000.00	
MOJ(2ND QUARTER 2015 FUNDS FOR PROSECUTION OF STATE COUNCIL)	15,000,000.00	
NAGIS	140,000,000.00	
SSG MONTHLY ALLOWANCE FOR NAVES	45,000,000.00	
COUNTERPART TO UNICEF ACTIVITIES TO THE STATE		
MONTHLY ALLOWANCES FOR SECURITY PERSONNEL IN GHL AND DGOS		
MOH OVERHEAD TO CENTRAL MEDICAL STORE		
BUREAU FOR SCIENCE AND TECHNICAL EDUCATION		
MINISTRY OF HEALTH		
MINISTRY FOR LOCAL GOVT. AND CHIEFTAINCY AFFAIRS		
SPORTS COMMISSION	443,679,704.17	
MUSLIM PILGRIMS WELFARE BOARD	887,359,408.35	
	7,101,709,574.21	9,179,166,189.90
NOTE 5		
BOARDS AND PARASTATALS:		
AGENCY FOR ADULT EDUCATION	21,308,642.69	32,171,261.31

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
BOARD OF INTERNAL REVENUE	96,505,152.22	106,438,764.09
CHRISTIAN PILGRIMS WELFARE BOARD	6,210,648.13	6,024,648.73
DALHATU ARAF SPECIALIST HOSPITAL	1,630,479,175.72	1,468,553,855.16
HOSPITAL MANAGEMENT BOARD	1,596,964,810.95	1,698,851,442.17
MUSLIM PILGRIMS WELFARE BOARD	18,420,190.06	15,534,778.44
NASARAWA AGRIC. DEV. PROGRAMME	348,799,144.77	379,458,146.19
NASARAWA BROADCASTING SERVICE	194,629,595.22	198,585,936.62
NASARAWA COOPERATIVE DEVELOPMENT AGENCY	114,750.66	4,787,589.30
NASARAWA ENVIRONMENTAL PROTECTION AGENCY	710,000.00	761,086.28
NASARAWA PUBLISHING CO.	34,052,591.02	36,406,594.54
NASARAWA STATE LIBRARY BOARD	27,189,581.14	29,386,384.60
NASARAWA STATE PENSION BOARD	11,299,936.73	12,932,685.23
NASARAWA STATE REHABILITATION BOARD	20,368,567.69	20,380,369.35
NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD		
NASARAWA STATE WATER BOARD	139,536,736.64	148,917,168.16
NASARAWA URBAN DEVELOPMENT BOARD	56,940,278.79	58,156,922.65
SCIENCE EQUIPMENT PRODUCTION AGENCY	2,653,156.17	10,565,172.74
VOCATIONAL & RELEVANT TECHNOLOGY BOARD	102,356,221.91	92,298,538.93
NASARAWA STATE PRIMARY HEALTH CARE DEVAGENCY	2,568,387.86	999,814.02
NASARAWA EMERGENCY MANAGEMENT AGENCY	4,514,700.38	
DOMA COLLEGE OF ARABIC AND ISLAMIC STUDIES	1,341,793.29	
NASACA		
NASARAWA STATE POLYTECHNIC, LAFIA	955,644,200.59	939,212,539.17
COLLEGE OF AGRICULTURE, LAFIA	519,956,236.45	529,159,619.49
COLLEGE OF EDUCATION AKWANGA	1,341,124,477.87	1,341,626,082.01
NASARAWA STATE UNIVERSITY KEFFI	1,590,000,000.00	1,800,000,000.00
	8,723,688,976.95	8,931,209,399.18
NOTE 6		
CONSOLIDATED REVENUE FUND CHARGES		
SUBSIDY SUPPORTS	130,298,781.25	65,106,250.00
POLICE REFORMED	86,803,677.67	86,803,677.67
AEDC	93,503,241.08	120,000,000.00
COMMITTEE ON OIL THEFT	88,697,924.23	64,742,849.31
BANK CHARGES	312,499,946.56	820,121,866.76
		1,156,774,643.74
NOTE 7		
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	67,372,404.03	292,210,548.30
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	64,088,672.25	366,760,108.05
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL LAFIA	45,409,091.55	200,536,906.62
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL NASARAWA		
CONSTRUCTION GARAKU MORRO NINKORO KADUNA BOADER		

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
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	78,192,824.47	
CONST. OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL MED STORE LAFIA		219,282.88
CONST. OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL MED STORE LAFIA	200,000,000.00	451,662.15
CONSTRUCTION OF ADUDU AZARA WUSE ROAD		400,000,000.00
CONSTRUCTION OF AGYARAGU GIDA AUSA - DOMA ROAD		
CONSTRUCTION OF AIR STRIP IN LAFIA	617,193,021.67	
CONSTRUCTION OF AKWANGA WATER SCHEME	5,618,953.21	
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	262,649,794.84	
CONSTRUCTION OF BOKOKO BRIDGE ALONG KEFFI KOKONA ROAD AGWADA		87,135,465.89
CONSTRUCTION OF BRIDGES AND CULVITS ACROSS THE STATE	512,919,998.00	
CONSTRUCTION OF BUKAN SIDI KURKYO ROAD	1,402,899,980.33	
CONSTRUCTION OF CELL CULVATE AT MARARABA		13,645,170.00
CONSTRUCTION OF CENTRAL MED STORE LAFIA		10,101,641.00
CONSTRUCTION OF CENTRAL MED STORE LAFIA	2,275,500.00	6,190,524.00
CONSTRUCTION OF DEDDERE WATER SCHEME	78,290,951.73	
CONSTRUCTION OF DOMETRIES FOR SECONDARY SCHOOLS	30,000,000.00	
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 KAU RI ROAD MAKURDI LAFIA	108,117,202.08	13,000,000.00
CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD		
CONSTRUCTION OF JOS ROAD GSS SHINGE - KWANDERE UAC ROAD	300,000,000.00	
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 CHANNELLAZATION	1,254,936,598.50	206,652,059.87
CONSTRUCTION OF MADA STATION WATER SCHEME	9,000,000.00	
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	72,235,778.16	35,544,893.40
CONSTRUCTION OF OBI TOWNSHIP ROAD		89,406,935.48
CONSTRUCTION OF PERIMETER FENCE AND GATE CENTRAL MEDICAL STORE LAFIA		10,568,930.95
CONSTRUCTION OF PERIMETER FENCE AT HIGH COURT LAFIA		16,027,692.06
CONSTRUCTION OF CPHC GUDI		22,107,058.47
CONSTRUCTION OF PUBLIC BUILDING	56,620,789.84	2,946,891.90
CONSTRUCTION OF RELEIVE 500 KVA SUB STATION ALKALI STREET OFF JOS RD LAFIA	54,450,332.50	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	330,228,085.40	

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =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	3,392,499.45	30,840,904.08
CONSTRUCTION OF WAMBA TOWNSHIP ROAD		56,000,000.00
CONSTRUCTION OF WAMBA WATER SCHEME	100,000,000.00	
CONSTRUCTION OF 5 CELL BOX COLVIT AT ANCHO		
CONSTRUCTION OF AWE TUNGA ROAD		
CONSTRUCTION OF 5 NO ROADS IN KEFI TOWNSHIP	30,000,000.00	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	850,921,865.61	256,979,267.90
DIGITALIZATION OF NBS LAFIA		130,757,220.00
DOMA AGBASHE AKPANJA BENUE BOARDER ROAD		
CONSTRUCTION OF CONFERENCE HALL	120,000.00	
CONSTRUCTION OF OFFICE COMPLEX	4,418,900.00	645,650.00
EXPANSION OF SSG OFFICE	385,300.00	
CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA		
CONSTRUCTION OF PERMANENT COURT COMPLEX		
CONSTRUCTION OF PERIMETER FENCING OF VETERINARY CLINIC IN DOMA KEFI, AND LAFIA		5,271,974.00
CONSTRUCTION OF ROAD FROM COAL MAIN GATE TO SCHOOL		7,444,800.00
CONSTRUCTION OF AREA/MAGISTRATE COURT		1,164,000.00
CONSTRUCTION OF CIVIL SERVICE CLUB AT 500 HOUSING UNIT DOMA ROAD LAFIA		6,955,000.00
CONSTRUCTION OF PRESIDENTIAL LODGE		3,743,000.00
CONSTRUCTION OF SHOPPING ARCADES IN LAFIA METROPOLIS		28,807,705.32
CONSTRUCTION/ PROVISION OF FIXED ASSETS	6,541,738,543.62	6,692,796,649.25
NOTE 8		
INSTALLATION AND TREATMENT PLANTS EQUIPMENTS AT MADA WATER WORKS AKWANGA		193,447,920.48
MAJOR REPAIR WORKS AT MADA WATER WORKS		14,645,471.43
SUPPLY & INSTAL OF ELECTROMECHANIC EQUIPT AT MADA WATER WORKS AT AKW.		138,018,596.41
SUPPLY & INSTAL OF VOLT. REGULATOR AND ELECTROFLOW MADA WATER WORKS AT AKW.		20,024,796.82
WATER TREATMENT CHEMICALS	2,855,000.00	366,136,785.14
NOTE 9		
AKWANGA MODERN MARKET	266,703,693.82	49,697,981.72
KARU INT'L MARKET	286,564,468.33	449,313,991.87
KEFI MODERN MARKET	187,167,622.00	102,705,706.78
LAFIA MODERN MARKET	539,579,406.29	305,068,237.49
CONSTRUCTION OF NEIGBOURHOOD MARKET		
NOTE 10	1,280,015,190.44	906,785,917.86

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
EQUIPING OF ALL GENERAL HOSPITAL IN THE STATE	33,015,975.03	43,719,122.50
ESTABLISHMENT OF HIV/AIDS TREATMENT CENTRE	30,000,000.00	
ESTABLISHMENT OF DRUGS ABUSE REHABILITATION CENTRE	30,000,000.00	
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)		
NOET 11	93,015,975.03	45,309,722.50
EXTENSION OF POWER 500KVA RELIEVE SUB STATION		
PURCHASE OF FERTILIZER		8,529,845.50
PURCHASE OF GASTRO INTESTINAL ENDOSCOPE		242,519,600.00
PURCHASE OF OUT RIDER MOTORCYCLE		22,347,547.20
PURCHASE OF VEHICLE FOR EMIR AND CHIEF		18,476,360.00
PURCHASE OF VEHICLE FOR PUBLIC OFFICERS		223,061,797.50
PURCHASE OF VEHICLE FOR TRADITIONAL RULERS	231,725,000.00	92,799,550.55
PURCHASE OF COMPUTER SETS		745,767,705.11
PURCHASE OF FIRE FIGHTING EQUIPMENT	3,769,000.00	8,409,780.00
PURCHASE OF H.M.I.S. TOOLS	1,235,000.00	
PURCHASE OF OFFICE EQUIPMENT	2,683,944.00	5,656,506.00
PURCHASE OF TRANSFORMER	1,278,700.00	
PURCHASE OF PHOTOCOPIER	4,000,000.00	
PURCHASE OF FURNITURE AND EQUIPMENT	275,000.00	29,000.00
PURCHASE OF COMMUNICATION GADGETS	997,000.00	
PURCHASE AND INSTALLATION OF PRINTING MACHINE/ICT EQUIPMENTS	2,365,000.00	
PURCHASE OF GENERATORS	10,076,000.00	19,591,455.00
PURCHASE OF LIBRARY BOOKS		
	258,404,644.00	1,387,189,146.86
NOTE 12		
REHABILITATION AND CONSTRUCTION OF KEFFI TOWNSHIP ROAD		110,000,000.00
REHABILITATION AND CONSTRUCTION OF ROAD NASARAWA STATE UNIVERSITY KEFFI	386,058.57	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	10,000,000.00	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	17,761,621.41	62,008,841.16
REHABILITATION OF OFFICE COMPLEX	242,000.00	1,678,500.00
REHABILITATION OF AREA COURTS IN THE STATE	2,054,800.00	1,584,700.00

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
STUDENT HOSTEL FEDERAL UNIVERSITY LAFIA	22,325,874.64	104,905,353.86
STUDENTS HOSTEL (COA LAFIA)	17,487,643.96	101,892,946.71
STUDENTS HOSTEL (COE AKW.)	92,244,292.94	72,478,111.33
STUDENTS HOSTEL (NAS POLY)	136,316,520.22	16,346,640.16
STUDENTS HOSTEL (NSUK)	73,081,779.56	
REHABILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS		
RENOVATION AND FURNISHING OF JUDGES RESIDENCE	371,900,591.30	1,400,526,704.31
NOTE 13		
UPGRADING/FURNISHING OF GOVERNMENT LODGE ABUJA	49,803,938.40	42,250,700.00
FURNISHING OF GUEST HOUSES		788,700.00
UPGRADING OF LAFIA TOWNSHIP STADIUM	5,064,000.00	125,795,293.00
UPGRADING OF MEDICAL CENTRE GARAKU		
UPGRADING OF GENERAL HOSPITAL AWE	500,000.00	12,687,771.10
UPGRADING OF GENERAL HOSPITAL DOMA	33,671,037.15	
UPGRADING OF GENERAL HOSPITAL KEANA	30,115,708.93	
UPGRADING OF GENERAL HOSPITAL UMASHA	29,857,797.07	
UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE	149,012,481.55	181,522,464.10
NOTE 14		
OTHER CAPITAL EXPENDITURE:		
ASG SOLAR TECH		52,000,000.00
BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLE	59,917,259.00	
CANONIC ASSOCIATE		7,533,233.91
CANONIC ASSOCIATE		11,299,850.82
COMPUTERASATION OF NAGIS		30,065,000.00
EITHEEN ENGINEER		56,912,432.52
FEDERAL GOVERNMENT RE-IMBURSMENT PROJECT	95,362,879.91	
FERTILIZER SUBSIDY SUPPORT		32,553,125.00
GAS CONTRACT		45,363,141.46
INSTAL. 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	1,042,130,000.00	417,351,622.96
NASENCO ENERGY COMPANY		90,462,028.20
NIPD COMPANY	56,777,926.08	300,400,000.00
OTHER URBAN ROADS	241,294,252.48	
PROCUREMENT OF OFFICE FURNITURE	14,587,500.00	7,778,025.00
PROVISION OF DETAIL DISTRICT PLAN FOR LAFIA, KEEFI 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

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015	ACTUAL 2014
TRIACTA NIG LTD	=N=	=N=
UPGRADING OF DIALYSIS CENTER	999,999,964.00	24,626,000.00
SPECIAL PROJECTS	109,000,000.00	350,000,000.00
COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	117,514,989.38	569,829,771.00
BOUNDARY DELINEATION/PERIMETER SURVEY ASSOCIATED WITH LAYOUT SITE	3,500,000.00	8,006,110.00
DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY		
DEVELOPMENT OF GRAZING RESERVE AT DOMA		
EARIN RUWA HYDRO		
NSHIP/DLI CAPITAL DEVELOPMENT		
AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME	1,000,000.00	1,000,000.00
COMPUTERISATION OF RECORD OF SERVICE	8,714,000.00	8,714,000.00
COMPUTERISATION OF FINANCIAL MANAGEMENT SYSTEM	2,350,000.00	2,350,000.00
CONSOLIDATED REVENUE FUND CHARGES	4,028,000.00	4,028,000.00
GRANTS IN AIDS TO COMMUNITY DEVELOPMENT SELF HELP	98,500.00	98,500.00
INSURANCE OF EQUIPMENT AND LANDED PROPERTY IN LAFFIA	805,000.00	805,000.00
REVIVING OF OGANI FISHING FESTIVAL AND OVARORE SALT FESTIVAL	2,000,000.00	2,000,000.00
	1,740,084,806.85	3,152,688,657.60
NOTE 15		
REPAYMENT OF EXTERNAL LOAN		
NASARAWA STATE - PL. STATE WATER PROJECT	2,975,815.27	3,506,135.06
NASARAWA STATE - PL. STATE WATER PROJECT	0.00	3,566,475.26
NASARAWA STATE - PL. STATE WATER PROJECT	11,747,000.22	9,796,290.70
NASARAWA STATE - PL. STATE WATER PROJECT	2,992,205.90	3,699,226.48
NASARAWA STATE EDUCATION PROJECT	0.00	2,378,536.92
NASARAWA STATE - HEALTH SYSTEMS DEVT.	10,758,737.86	10,412,902.38
NAS - STATE - COMM. BASED URBAN DEV. PROJ.	103,970,271.23	83,095,102.15
NASARAWA STATE - HIV/AIDS PROGRAMME	39,408,860.96	32,006,612.52
NASARAWA STATE COMM. & SOCIAL DEV. PROJ.	7,757,564.82	5,262,564.12
NASARAWA STATE THIRD FADAMA PROJECT	10,865,193.62	9,817,339.36
NASARAWA STATE HEALTH SYS. DEV. PROJ. II	5,715,390.87	5,648,894.04
NAS-STATE - STATE HEALTH INVEST. PROJECT	31,205,901.77	
	227,396,942.52	169,190,078.99
NOTE 16		
REPAYMENT OF INTERNAL LOANS:		
3BN - DIAMOND BANK PLC	631,691,097.35	1,895,073,294.72
2BN - DIAMOND BANK PLC	529,786,261.51	1,589,358,784.80
3BN - FIDELITY BANK PLC	712,567,200.68	2,140,397,267.64
2BN - FIDELITY BANK PLC	475,044,800.54	1,426,931,511.72
5BN - SECURITY AND EXCHANGE BOND	1,177,973,720.68	588,986,860.34
805M - FIDELITY BANK PLC	673,500,491.10	166,337,260.27
3.9BN SALARY BAILOUT - FIDELITY BANK PLC	137,326,084.11	
10BN INFRASTRUCTURAL DEVELOPMENT LOAN - ACCESS BANK	4,337,889,655.97	7,807,084,979.49

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015	ACTUAL 2014
	=N=	=N=
NOTE 17		
TREASURIES AND BANKS		
GOVERNMENT HOUSE ADMINISTRATION	27,328,908.43	13,038,488.43
DEPUTY GOVERNOR'S OFFICE	4,806,423.50	5,655.50
MINISTRY OF INFORMATION & ORIENTATION	1,210.19	525.69
MINISTRY OF LANDS, SURVEY & TOWN PLANNING	19,697,541.81	2,120,863.59
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	48,245.13	4,191,315.68
OFFICE OF THE HEAD OF SERVICE	1,057,542.54	1,006,220.54
NASARAWA STATE HOUSE OF ASSEMBLY	840,958.39	(5,414,648.39)
MINISTRY OF AGRICULTURE & NATURAL RESOURCES	612,298.98	873.37
MINISTRY OF COMMERCE INDUSTRY & COOP	219,670.44	511,744.06
MINISTRY OF EDUCATION	11,940,382.30	9,904,720.41
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	960,915.09	1,708,675.09
OFFICE OF THE ACCOUNTANT GENERAL	1,245,028.28	604,662.28
MINISTRY OF HEALTH	5,375,851.00	27,477,785.35
MINISTRY OF JUSTICE	7,994,257.90	17,049,908.86
MINISTRY OF WORKS & TRANSPORT	456.00	5,219.51
AUDIT DEPARTMENT	7,971.01	4,580.26
CIVIL SERVICE COMMISSION	460,706.03	995.49
TEACHERS SERVICE COMMISSION	5,988.29	1,063.81
HIGH COURT OF JUSTICE	4,329,228.89	17,802,473.24
JUDICIAL SERVICE COMMISSION	24,607.99	3,390.49
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	11,466.72	35,146.36
CONSOLIDATED REVENUE FUND CHARGES		
BOUNDARY DISPUTE COMMISSION	1,892.82	1,984.82
SHARIA COURT OF APPEAL	940.90	1,054.83
LOCAL GOVERNMENT AUDIT	5,029.50	571,169.50
LOCAL GOVERNMENT SERVICE COMMISSION	1,055.21	1,055.21
MINISTRY OF SPORTS & YOUTH DEVELOPMENT	4,196.14	5,595.64
CUSTOMARY COURT OF APPEAL	1,536.00	50,108.27
STATE INDEPENDENT ELECTORAL COMMISSION	122,065.94	3,829.94
STATE PENSION COMMISSION	700.75	700.75
MINISTRY OF TOURISM & CULTURE	59,008.72	21,200.72
MINISTRY OF HOUSING & URBAN DEVELOPMENT		6,769,369.02
MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	1,215.40	13,054,533.48
MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS		375,963.81
STATE PLANNING COMMISSION	97,238.49	243,253.99
MINISTRY FOR HIGHER EDUCATION	767.37	24,447.37
BUREAU FOR ECONOMIC EMPOWERMENT		1,088.00
HOUSE OF ASSEMBLY SERVICE COMMISSION	1,799.25	22,275.58
MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT	42,962.15	84,672.00
MINISTRY OF SCIENCE AND TECHNOLOGY		6,116.48
NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD		632,470,978.00

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
NASARAWA STATE MDG		
HIV/AIDS PROGRAMME DEVELOPMENT PROJECT II		53,696,284.00
NASARAWA STATE FADAMA DEVELOPMENT PROJECT III		2,551,752.00
NASARAWA STATE COMMUNITY AND SOCIAL DEVELOP. PROJECT		2,846,357.12
NASARAWA STATE HEALTH INVESTMENT PROJECT		34,747,542.19
NASARAWA STATE GOVT. RESEVE ACCOUNT (FBN)		137,490.14
NASARAWA STATE GOVT. VAT ACCOUNT (FIDELITY BANK)	86,022,738.32	641,667,150.26
CONSOLIDATED REVENUE FUND ACCOUNT (FIDELITY BANK)	152,214,371.14	353,339,430.29
CONSOLIDATED REVENUE FUND CHARGES ACCOUNT (FIDELITY BANK)		49,174,722.98
NASARAWA STATE REFUND ACCOUNT (ECO BANK)	135,775,997.46	91.23
LAND REVENUE ACCOUNT (DIAMOND BANK)0025645834	17,923,341.34	3,285,190.71
RENT DEDUCTION ACCOUNT (DIAMOND BANK)	2,779,888.26	14,693,480.25
BADAKOSHI AGRICULTURE LOAN REPAYMENT (DIAMOND BANK)	4,537,361.00	4,198,361.00
FLOOD FUND ACCOUNT (FIDELITY BANK)	45,966,576.78	307,458,836.90
NASARAWA STATE GOVT. RESEVE ACCOUNT (SKYE BANK)		1,283,382.68
NASARAWA STATE GOVT. EXCESS CRUDE ACCOUNT (FBN)	995.90	750,519.90
NASARAWA STATE GOVT. RESEVE ACCOUNT (UNITY BANK)		2,343,341.30
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0024201190	2,000.00	2,500.00
NASARAWA STATE GOVT. INTEREST ACCRUED ACCOUNT (DBN)	483.09	483.09
SURE-P (GTB)		202,909,300.36
CONSOLIDATED REVENUE FUND CHARGES ACCOUNT (UBA)		
NASARAWA STATE GOVT. BON PROCEED ACCOUNT (FIDELITY BANK)	1,418,800,108.47	2,365,750,334.63
CAPITAL DEVELOPMENT FUND ACCOUNT (UBA)		
CONSOLIDATED REVENUE FUND ACCOUNT (UBA)		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
NASARAWA STATE GOVT. RESEVE ACCOUNT (FIDELITY BANK)		(37,209,191)
NASARAWA STATE GOVT. LOAN DRAW DOWN ACCOUNT (DBN)	1,261.00	556,679,320.52
NASARAWA STATE GOVT. LOAN DRAW DOWN ACCOUNT (ZBN)		26,072.48
OUT DOOR ADVERTS AND TELECOM UNIT (FCMB)	21,128.05	4,559,872.47
NASARAWA STATE RESERVE ACCOUNT (FCMB)	4.00	
NASARAWA STATE GOVT. RESEVE ACCOUNT (MAINSTREET BANK)		158,735.27
NASARAWA STATE VOCATIONAL AND RELEVANT TECHNOLOGY BOARD		6,863.57
DIAMOND BANK LAFIA MARKET		3,896,521.51
DIAMOND BANK KEFFI MARKET		5,017,566.30
PENSION ACCOUNT		700.75
NASARAWA STATE INTEREST ACCOUNT (DBN)		2,500.00
UNITY BANK - STAFF LOAN ACCOUNT	4,566,080.83	7,877,370.50
ZENITH BANK - NSHA MOTOR VEHICLE RECOVERY ACCOUNT	3,250,931.26	18,690,704.76
ZENITH BANK - JUDICIAL MOTOR VEHICLE LOAN ACCOUNT		52,093.99
NUDB DEDICATED REVENUE ACCOUNT(1011593509)	29,940,889.41	

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
DIAMOND BANK - MOTOR VEHICLE REPAYMENT ACCOUNT	2,882,192.03	2,864,192.31
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0038915627	2,155,678.16	2,159,915.48
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0033861561	1,613.36	1,613.56
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0036892319	2,160,032.36	500,287,660.22
NASARAWA STATE GOVT. DLI DOLLAR ACCOUNT (UBA)	145,004,711.94	17,104,702.40
NASARAWA STATE GOVT. DLI DOLLAR ACCOUNT (FCMB)	9,832,062.24	151,255,891.20
SUB TREASURY LAFIA		615,239,080.26
SUB TREASURY AKWANGA		383,022.14
SUB TREASURY KEFFI		1,837,527.80
SUB TREASURY NASARAWA		3,144,156.43
NASARAWA BROADCASTING SERVICE		
STATE LIBRARY BOARD	5,286.05	1,000.00
NASARAWA PUBLISHING COMPANY		
CHRISTIAN PILGRIMS WELFARE BOARD	128,727.21	9,319,022.00
MUSLIM PILGRIMS WELFARE BOARD	54,795.00	
GOVERNMENT LODGE, ABUJA		
FARM MECHANIZATION AGENCY		
COLLEGE OF AGRICULTURE, LAFIA		
NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME		
BOARD OF INTERNAL REVENUE SERVICE	45,676.38	3,413,044.78
REHABILITATION BOARD	2,532.87	7,860.00
NASARAWA ENVIRONMENTAL PROTECTION AGENCY	1,922.00	
NASARAWA STATE TOURISM BOARD		
NASARAWA STATE WATER BOARD		
NASARAWA STATE UNIVERSITY, KEFFI		
COLLEGE OF EDUCATION, AKWANGA		
AGENCY FOR ADULT AND NON FORMAL EDUCATION	2,950.11	
SKILLS ACQUISITION BOARD		
SCHOLARSHIP BOARD	9,145.21	276,208.00
NASARAWA STATE POLYTECHNIC, LAFIA		
SPECIALIST HOSPITAL, LAFIA		
HOSPITALS MANAGEMENT BOARD		
SCHOOL OF NURSING	1,762.52	137.00
SCHOOL OF HEALTH TECHNOLOGY	1,425.14	
COOPERATIVE DEVELOPMENT AGENCY (NASCODA)		
STATE UNIVERSAL BASIC EDUCATION BOARD		
BASIC OBSTETRIC CARE		
EMERGENCY MANAGEMENT AGENCY	12,518.69	
HIV/AIDS CONTROL AGENCY	2,156,067.77	
NASARAWA URBAN DEVELOPMENT BOARD	90,453.74	1,921,593.01
RURAL WATER SUPPLY & SANITATION AGENCY	232.22	
SCIENCE EQUIPMENT PRODUCTION AGENCY		
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	31,782,632.13	

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
TRANSFER FROM CONSOLIDATED REVENUE FUND	6,998,386,356.60	10,836,808,371.50
AIDS AND GRANTS		
EXTERNAL LOANS		
INTERNAL LOANS		
OTHER CAPITAL RECEIPTS		
TOTAL REVENUE	13,537,293,700.29	20,671,863,391.31
CONSTRUCTION OF FIXED ASSETS	6,541,738,543.62	6,692,796,649.25
INSTALLATION AND REPAIRS OF FIXED ASSETS	2,855,000.00	366,136,785.14
MARKET DEVELOPMENT	1,280,015,190.44	906,785,917.86
PROVISION OF EQUIPMENT	93,015,975.03	45,309,722.50
PURCHASES OF FIXED ASSETS	258,404,644.00	1,387,189,146.86
REHABILITATION/REPAIRS OF FIXED ASSETS	371,900,591.30	1,400,526,704.31
UPGRADING OF FIXED ASSETS	149,012,481.55	181,522,464.10
OTHER ASSETS	1,740,084,806.85	3,152,688,657.60
CAPITAL EXPENDITURE	10,437,027,232.79	14,132,956,047.62
CLOSING BALANCE	3,100,266,467.50	6,538,907,343.69
NOTE: 20		
INTERNAL LOANS		
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	4,308,688,699.30	4,786,013,139.66
805M - FIDELITY BANK PLC		645,630,290.41
3.9BN SALARY BAILOUT - FIDELITY BANK PLC	3,930,542,576.96	
10BN INFRASTRUCTURAL DEVELOPMENT LOAN - ACCESS BANK	8,239,231,276.26	7,666,055,956.62
NOTE: 21		
EXTERNAL LOANS EXCHANGE RATE USED		
NASARAWA STATE - PL. STATE WATER PROJECT (CHF)	=N= 194.92 = \$1	=N= 155.73 = \$1
NASARAWA STATE - PL. STATE WATER PROJECT (JPY)	54,159,572.62	45,148,196.65
NASARAWA STATE - PL. STATE WATER PROJECT (PK)	0.00	43,713,719.35
NASARAWA STATE - PL. STATE WATER PROJECT (USD)	225,252,023.59	186,885,237.90
NASARAWA STATE - PL. STATE WATER PROJECT (EUR) - ADF	52,268,443.19	48,364,480.56
NASARAWA STATE EDUCATION PROJECT		
NASARAWA STATE - HEALTH SYSTEMS DEVT. (IDA)	276,086,685.93	236,912,366.69
NAS - STATE - COMM. BASED URBAN DEV. PROJ. (IDA)	2,966,641,626.63	2,530,191,295.51
NASARAWA STATE - HIV/AIDS PROGRAMME (IDA)	933,235,537.55	800,656,701.52
NASARAWA STATE COMM. & SOCIAL DEV. PROJ. (IDA)	878,523,898.86	733,067,802.53
NASARAWA STATE THIRD FADAMA PROJECT (IDA)	1,183,832,866.44	987,827,148.02
NASARAWA STATE HEALTH SYS. DEV. PROJ. II (IDA)	646,651,175.78	539,585,952.39
NAS-STATE - STATE HEALTH INVEST. PROJECT (IDA)	3,127,001,529.01	1,625,223,238.85
NOTE: 22	10,343,653,359.60	7,777,576,139.96

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
DIRECT TAXES		
PAY AS YOU EARN-PAYE	3,776,269,951.38	3,552,788,097.56
DIRECT ASSESSMENT TAX	7,772,588.13	19,449,022.74
WITHHOLDING TAX ON CONTRACT	52,890,760.50	103,317,229.46
WITHHOLDING TAX ON RENT	3,648,457.00	97,200.00
	3,840,581,757.01	3,675,651,549.76
NOTE: 23		
LICENSES-GENERAL:		
POOL BETTING & CASINO/GAMING	140,000.00	199,000.00
MOTOR VEHICLE ADMINISTRATION	23,769,224.00	26,551,154.00
NATIONAL DRIVERS LICENCES	27,786,500.00	5,051,650.00
ROAD TRAFFIC LICENCES	73,401,250.00	71,433,942.00
NEW PLATE NUMBER LICENCE	47,932,800.00	70,889,310.00
	173,029,774.00	174,125,056.00
NOTE: 24		
FEES/FINES-GENERAL:		
STAMP DUTY FEES	2,784,817.00	8,511,390.00
DEVELOPMENT LEVY	126,776,643.07	116,270,741.55
4% CHARGES ON COMPENSATION	2,319,994.00	20,885,313.64
SURVEY FEES AND LENDING EQUIPMENTS		441,039.63
LAY OUT APPROVAL AND CONTRAVENTION FEES	877,000.00	5,267,110.00
BUILDING PLAN APPROVAL FEES	230,438,381.19	240,625,846.42
REGISTRATION/SERCH OF DOCUMENT FEES	21,470,810.00	45,481,551.14
CONSENT FEES	2,050,000.00	203,500.00
APPLICATION AND PROCESSING FEES	1,308,594.36	27,182,324.01
RIGHT OF OCCUPANCY FEES		60,283,637.99
RECERTIFICATION AND CONFORMATION FEES	689,851.57	260,000.00
SITE PLAN AND INSPECTION FEES	249,200.00	359,332.00
OUTDOOR ADVERTISEMENT FEES	6,740,000.00	19,780,000.00
FUMAGATION	8,000.00	
	395,713,291.19	545,551,786.38
NOTE: 25		
SALES-GENERAL:		
SALES OF CAR STICKERS-HACKNEY PERMIT	1,414,650.00	3,199,350.00
	1,414,650.00	3,199,350.00
NOTE: 26		
RENT ON GOVERNMENT BUILDINGS:		
RENT FROM GOV'T. RESIDENTIAL QUARTERS	17,605,088.14	41,251,183.08
	17,605,088.14	41,251,183.08
NOTE: 27		
RENT ON LANDS AND OTHERS:		
GROUND RENT DEVELOPMENT FEES	465,777,826.70	400,663,421.91

NASARAWA STATE GOVERNMENT OF NIGERIA
NOTES TO THE ACCOUNTS



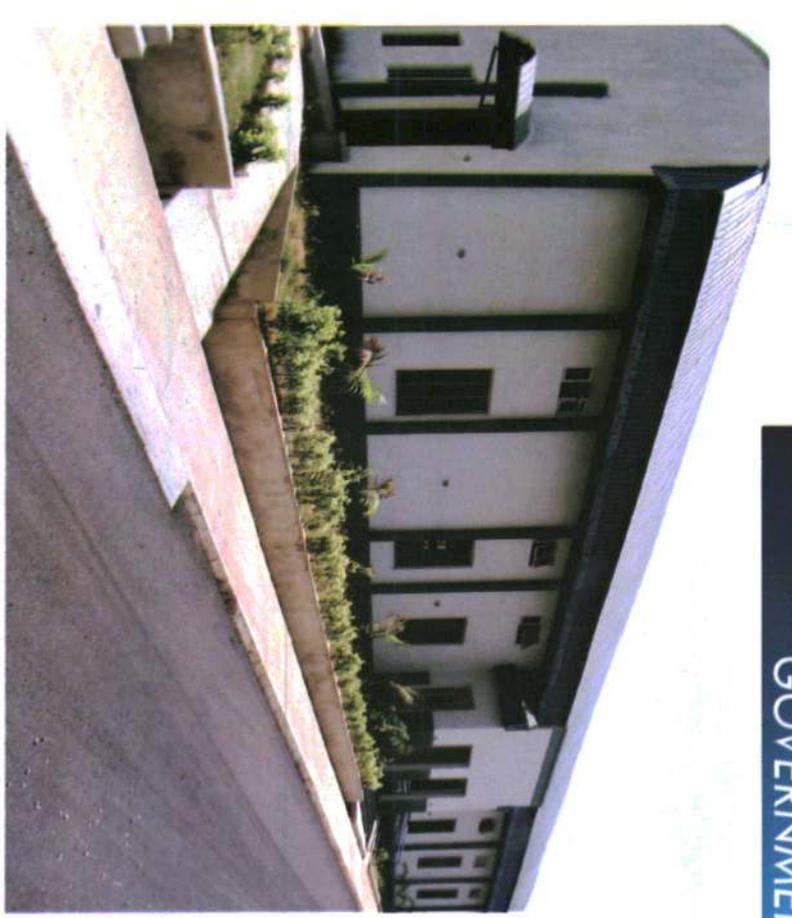
DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2014 =N=
PREMIUM ON CERTIFICATION OF OCCUPANCY	6,879,920.62	45,921,684.19
	472,657,747.32	446,585,106.10
NOTE: 28		
DUI INCOME INCLUDING INTEREST EARNED	227,817,960.48	176,088,012.80
MISCELLANEOUS	137,298,465.42	107,790,497.94
	365,116,425.90	283,878,510.74
	5,266,118,733.56	5,170,242,542.06
NOTE: 29		
CONTINGENT LIABILITIES AS AT 31ST DECEMBER		
PENSION AND GRATUITY DUE	7,154,709,426.74	3,740,567,475.83
OUTSTANDING CONTRACTORS LIABILITIES	24,537,147,082.89	22,740,134,788.09
PENDING LITIGATION/JUDGEMENT DEBT	625,966,876.52	599,216,376.52
	32,317,823,386.15	27,079,918,640.44



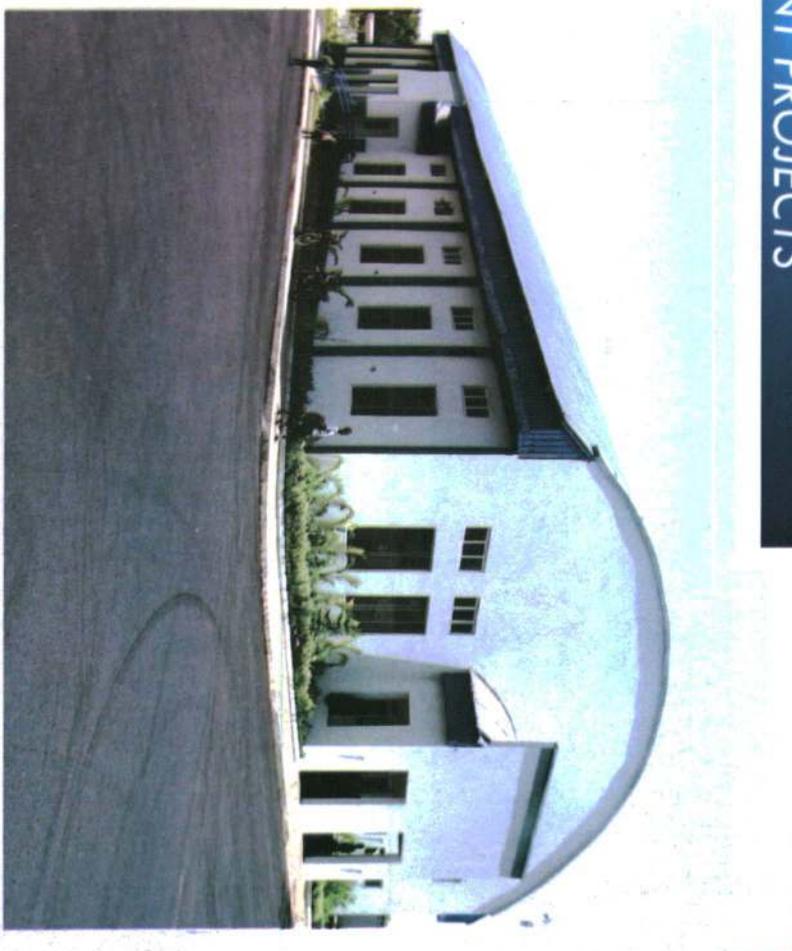
SECTION - B



NASARAWA STATE GOVERNMENT OF NIGERIA
GOVERNMENT PROJECTS



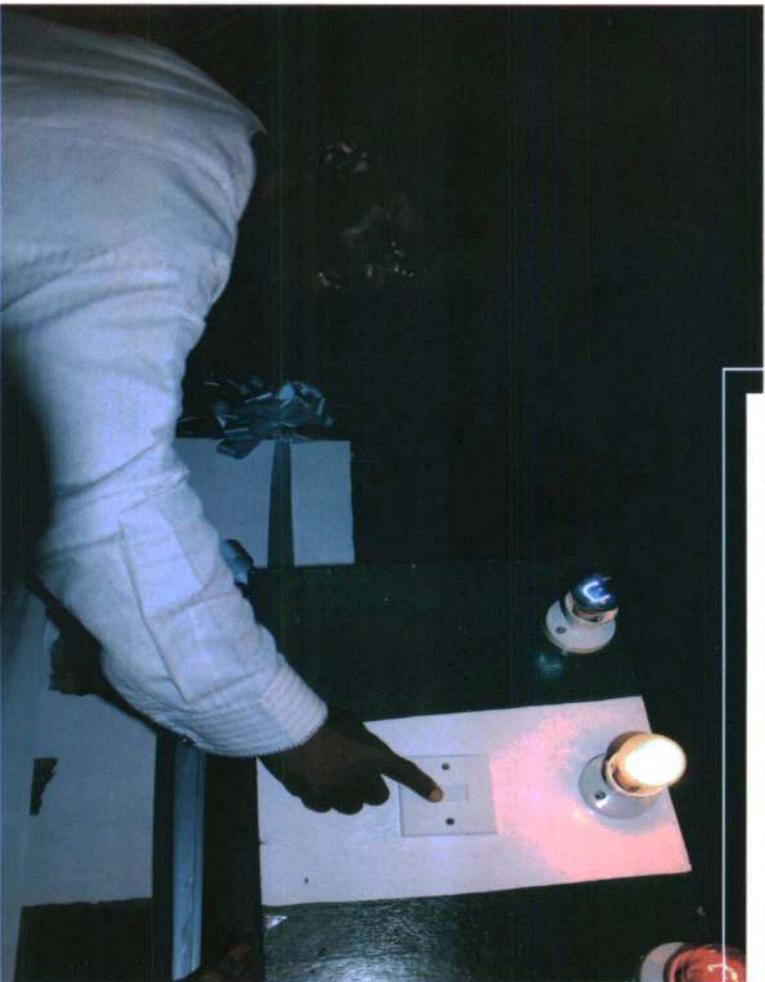
Dining Hall of Comprehensive Special School for Physically Challenged in Lafia



Assembly Hall of Comprehensive Special School for Physically Challenged in Lafia



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



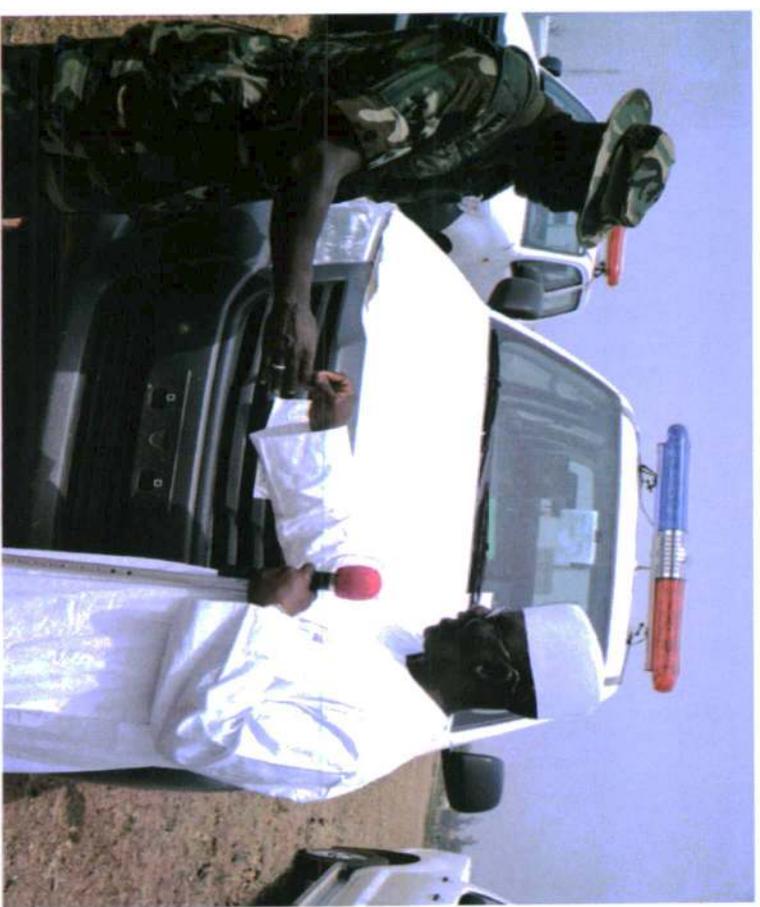
**Gov. umaru Tanko Al-Makura Declaring Open Bukan Kwatto
Rural Electrification**



Transporting of 60MVA Transformer to Akwanga Sub -Station



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Gov. umaru Tanko Al-Makura presenting Hilux Keys to Security Operatives



Fleet of Hilux ready for distribution to Security Operatives in Nasarawa State



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



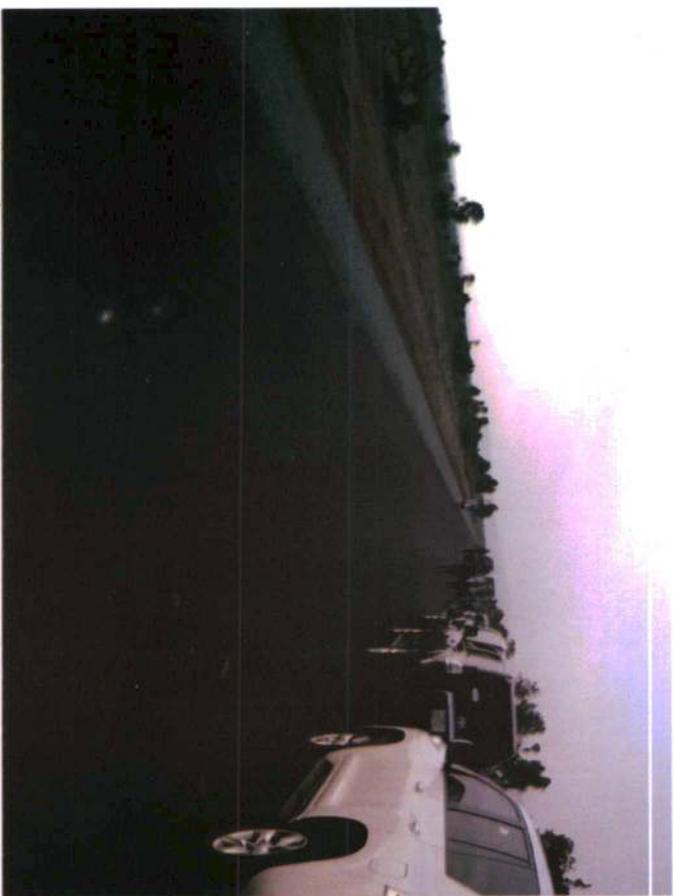
Gov. Umaru Tanko Al-Makura Exchange pleasantries with Members of Nigeria Medical Association



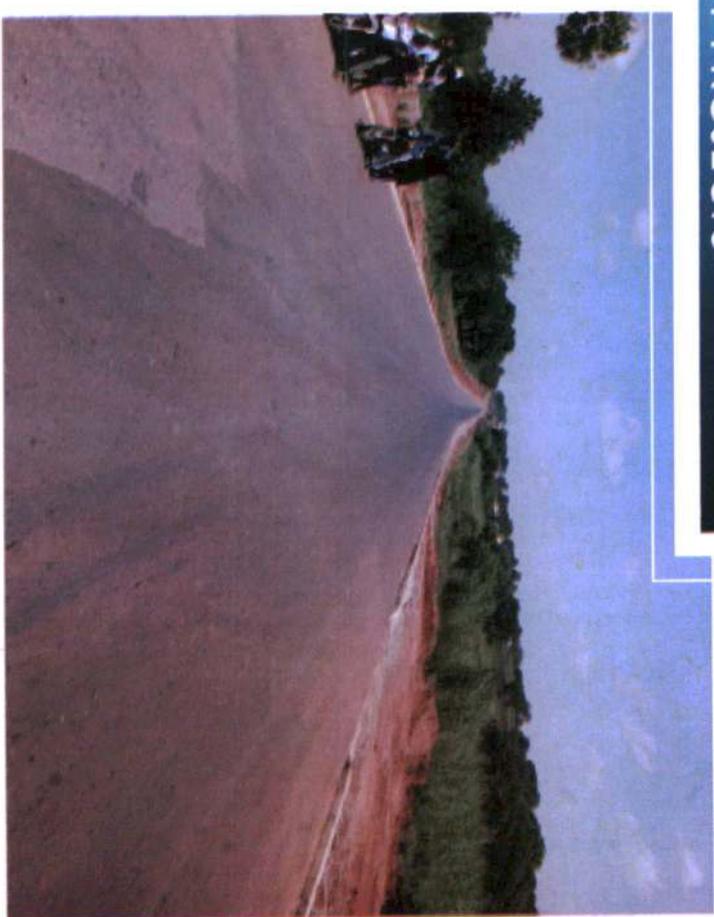
Operating Theatre in Dalhatu Araf Specialist Lafia



NASARAWA STATE GOVERNMENT OF NIGERIA
GOVERNMENT PROJECTS



UAC Road Via Kwandere to College of Agriculture Junction Lafia



Agyarogu Via Musha, Doma Road



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Gov. Umaru Tanko Al-Makura in a Group Picture with Victorious Nasarawa Amazon in Lafia



Nasarawa United FC in a Group Picture at Lafia Township Stadium

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2014	ACTUAL 2015	ORIGINAL BUDGET 2015	FINAL BUDGET 2015	% ACHIEVE 2015	VARIANCE 2015	PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-
22000100100	110101	GOVERNMENT SHARE OF FAAC			42,000,000,000.00	42,000,000,000.00		42,000,000,000.00	42,840,000,000.00	43,695,800,000.00
22000100100	11010101	MINISTRY OF FINANCE & ECON. DEVELOPMENT. STATUTORY ALLOCATION	35,489,557,622.04	25,974,627,553.71	42,000,000,000.00	42,000,000,000.00	61.84	16,025,372,646.29	42,840,000,000.00	43,695,800,000.00
		SUB TOTAL	35,489,557,622.04	25,974,627,553.71	42,000,000,000.00	42,000,000,000.00	61.84	16,025,372,646.29	42,840,000,000.00	43,695,800,000.00
022000100100	11010201	MINISTRY OF FINANCE & ECON. DEVELOPMENT. SHARE OF VALUE ADDED TAX (VAT)	7,028,806,389.82	6,872,940,720.36	10,000,000,000.00	10,000,000,000.00	68.73	3,127,059,279.64	10,200,000,000.00	10,404,000,000.00
		SUB TOTAL	7,028,806,389.82	6,872,940,720.36	10,000,000,000.00	10,000,000,000.00	68.73	3,127,059,279.64	10,200,000,000.00	10,404,000,000.00
022000100100	110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			3,000,000,000.00	3,000,000,000.00			3,060,000,000.00	3,121,200,000.00
022000100100	11010301	MINISTRY OF FINANCE & ECON. DEVELOPMENT. EXCESS CRUDE SAVINGS	414,204,829.23	88,368,650.58	3,000,000,000.00	3,000,000,000.00	2.95	2,911,631,349.42	3,060,000,000.00	3,121,200,000.00
		SUB TOTAL	414,204,829.23	88,368,650.58	3,000,000,000.00	3,000,000,000.00	2.95	2,911,631,349.42	3,060,000,000.00	3,121,200,000.00
022000100100	110104	OTHER REVENUE FROM FAAC			6,000,000,000.00	6,000,000,000.00			6,120,000,000.00	6,242,400,000.00
022000100100	11010401	MINISTRY OF FINANCE & ECON. DEVELOPMENT. SURE-P	2,411,665,153.44		3,000,000,000.00	3,000,000,000.00		3,000,000,000.00	3,060,000,000.00	3,121,200,000.00
		AUGMENTATION	362,682,399.54							
		NON OIL EXCESS REVENUE	1,499,353,695.35							
		ICPC	92,892,270.00							
022000100100	11010402	REFUND FROM NNPC	656,441,841.41	83,017,820.08	3,000,000,000.00	3,000,000,000.00	2.77	2,916,982,179.92		
		EXCHANGE GAIN DIFFERENCE	34,666,989.53	1,134,500,592.24				(1,134,500,592.24)		
		SALARY BAIIOUT	5,059,702,349.27	3,956,050,000.00	6,000,000,000.00	6,000,000,000.00	66.23	826,431,587.68	6,120,000,000.00	6,242,400,000.00
		SUB TOTAL	5,059,702,349.27	5,173,568,412.32	6,000,000,000.00	6,000,000,000.00	86.23	826,431,587.68	6,120,000,000.00	6,242,400,000.00
12		INDEPENDENT REVENUE			13,761,962,192.00				14,037,201,435.84	14,317,945,464.56
1201		TAX REVENUE			3,780,050,000.00				3,855,651,000.00	3,932,764,020.00
120101		PERSONAL TAXES			3,780,050,000.00				3,855,651,000.00	3,932,764,020.00
0220000800100	12010101	BOARD OF INTERNAL REVENUE SERVICE. PAY AS YOU EARN (PAYE)	3,552,788,097.56	3,776,269,951.38	3,580,000,000.00	3,580,000,000.00	105.48	(196,269,951.38)	3,651,600,000.00	3,724,632,000.00
0220000800100	12010102	DIRECT ASSESSMENT TAX	19,449,022.74	7,772,588.13	25,000,000.00	25,000,000.00	31.09	17,227,411.87	25,500,000.00	26,010,000.00
0220000800100	12010103	WITHHOLDING TAX ON CONTRACT	108,317,729.46	52,890,760.50	150,000,000.00	150,000,000.00	35.26	97,109,239.50	155,000,000.00	156,060,000.00
0220000800100	12010104	WITHHOLDING TAX ON RENT	97,200.00	3,648,457.00	20,000,000.00	20,000,000.00	18.24	16,351,543.00	20,400,000.00	20,808,000.00
0220000800100	12010105	ENTERTAINMENT TAX			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
		OTHER REVENUE	107,790,497.94	137,298,465.42				(137,298,465.42)		
		SUB TOTAL	3,785,442,047.70	3,977,890,222.43	3,775,050,000.00	3,775,050,000.00	105.37	(202,830,222.43)	3,850,551,000.00	3,927,562,020.00
021500100100	12010106	MINISTRY OF AGRIC. & WATER RESOURCES. CATTLE TAX			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
		SUB TOTAL			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
1202		NON-TAX REVENUE			9,981,912,192.00				10,181,550,435.84	10,385,181,444.56
120201		LICENSES - GENERAL			242,265,000.00				247,110,300.00	252,052,506.00
0220000800100	12020101	BOARD OF INTERNAL REVENUE SERVICE. POOL BETTING & CASINO LICENSES/GAMING	199,000.00	140,000.00	300,000.00	300,000.00	46.67	160,000.00	306,000.00	312,120.00
0220000800100	12020102	MOTOR LICENSES ADMINISTRATION	26,551,134.00	23,789,224.00	50,000,000.00	50,000,000.00	47.54	26,230,776.00	51,000,000.00	52,020,000.00
0220000800100	12020103	NATIONAL DRIVERS LICENSES (ENDL)	5,051,650.00	27,786,500.00	10,000,000.00	10,000,000.00	277.87	(17,786,500.00)	10,404,000.00	10,404,000.00
0220000800100	12020104	ROAD TRAFFIC LICENSES (AUTO REG.)	71,433,942.00	73,401,250.00	85,000,000.00	85,000,000.00	86.35	11,598,750.00	86,700,000.00	88,434,000.00
0220000800100	12020105	NEW NUMBER PLATES LICENSES	70,899,310.00	47,932,800.00	85,000,000.00	85,000,000.00	56.39	37,067,200.00	86,700,000.00	88,434,000.00
		SUB TOTAL	174,125,056.00	173,029,774.00	230,300,000.00	230,300,000.00	75.13	57,270,226.00	234,906,000.00	239,604,120.00
052100100100	12020106	MINISTRY OF HEALTH. PATENT MEDICINE LICENSES			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
052100100100	12020107	PRIVATE CLINIC/HOSPITAL LICENSES			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
		SUB TOTAL			10,400,000.00	10,400,000.00		10,400,000.00	10,608,000.00	10,820,160.00
012300100100	12020109	MINISTRY OF INFORM. & ETHICAL RE-ORIENTATION. AUCTIONEERS LICENSES			60,000.00	60,000.00		60,000.00	61,200.00	62,424.00

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			2014	2015		2015	2015	2015	2015				
022900100100	12020110	MINISTRY OF WORKS, HOUSING & TRANSPORT			60,000.00	60,000.00					61,200.00	52,424.00	
022900100100	12020110	PETROL STATION SUBLEASE			500,000.00	500,000.00					510,000.00	520,200.00	
022900100100	12020111	RENT FROM DIVISIONAL ENGINEERS' QUARTERS			1,000,000.00	1,000,000.00					1,020,000.00	1,040,400.00	
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVE.			1,500,000.00	1,500,000.00					1,530,000.00	1,560,600.00	
051400100100	12020112	CINEMATOGRAPHY INSPECTION			5,000.00	5,000.00					5,202.00	5,202.00	
		SUB TOTAL			5,000.00	5,000.00					5,100.00	5,202.00	
022000800100	120204	FEES - GENERAL			7,946,250,292.00						8,105,175,297.84	8,267,278,803.80	
022000800100	12020401	BOARD OF INTERNAL REVENUE SERVICE											
022000800100	12020402	STAMP DUTY FEES	8,511,390.00	2,794,817.00	10,000,000.00	10,000,000.00	27.85	7,215,183.00	10,200,000.00	10,404,000.00	10,404,000.00		
022000800100	12020402	DEVELOPMENT LEVY	116,270,741.55	126,776,643.07	150,000,000.00	150,000,000.00	84.52	23,223,356.93	153,000,000.00	156,060,000.00			
022000800100	12020403	OTHER REVENUE (FEES)			120,000,000.00	120,000,000.00	0.00	120,000,000.00	122,400,000.00	124,848,000.00			
		SUB TOTAL	124,782,131.55	129,561,460.07	280,000,000.00	280,000,000.00	46.27	150,438,539.93	163,200,000.00	291,312,000.00			
051702200100	12020404	COLLEGE OF AGRICULTURE, LAFIA											
051702200100	12020405	CONTRACT REGISTRATION FEES			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00	156,060.00		
051702200100	12020405	TUTORIAL FEES			50,000,000.00	50,000,000.00		50,000,000.00	51,000,000.00	52,020,000.00	52,020,000.00		
051702200100	12020406	TRANSCRIPT FEES			250,000.00	250,000.00		250,000.00	255,000.00	260,100.00	260,100.00		
051702200100	12020407	POST UTME SCREENING (250 STUDENTS)			600,000.00	600,000.00		600,000.00	612,000.00	624,240.00	624,240.00		
		SUB TOTAL			51,000,000.00	51,000,000.00		51,000,000.00	52,020,000.00	53,060,400.00	53,060,400.00		
026000100100	12020408	MINISTRY OF LANDS & URBAN DEVELOPMENT											
026000100100	12020408	4% CHARGES ON COMPENSATION	20,885,313.64	2,319,994.00	100,000,000.00	100,000,000.00	2.32	97,680,006.00	102,000,000.00	104,040,000.00	104,040,000.00		
026000100100	12020409	SURVEY FEES	441,039.63		2,000,000.00	2,000,000.00	0.00	2,040,000.00	2,040,000.00	2,080,800.00	2,080,800.00		
026000100100	12020410	LAYOUT APPROVAL & CONTRAVENTION FEES	5,267,110.00	877,000.00	10,000,000.00	10,000,000.00	8.77	9,123,000.00	10,200,000.00	10,404,000.00	10,404,000.00		
026000100100	12020411	SITES & SERVICES SCHEMES FEES			2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,550,000.00	2,601,000.00	2,601,000.00		
026000100100	12020412	REGISTRATION & SEARCH OF DOCUMENT FEES	45,481,551.14	21,470,810.00	60,000,000.00	60,000,000.00	35.78	38,529,190.00	61,200,000.00	62,424,000.00	62,424,000.00		
026000100100	12020413	CONSENT FEES	203,500.00	2,050,000.00	5,000,000.00	5,000,000.00	41.00	2,950,000.00	5,100,000.00	5,202,000.00	5,202,000.00		
026000100100	12020414	APPLICATION & PROCESSING FEES	27,182,324.01	1,308,594.36	40,000,000.00	40,000,000.00	3.27	38,691,405.64	40,800,000.00	41,616,000.00	41,616,000.00		
026000100100	12020415	RIGHT OF OCCUPANCY FEES	60,283,637.99	689,851.57	100,000,000.00	100,000,000.00	0.00	100,000,000.00	102,000,000.00	104,040,000.00	104,040,000.00		
026000100100	12020416	RECEIPTIFICATION & CONFIRMATION FEES	2,600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	68.99	310,148.43	1,020,000.00	1,040,400.00	1,040,400.00		
026000100100	12020417	SITE PLANS & INSPECTION FEES	359,332.00	249,200.00	1,000,000.00	1,000,000.00	24.92	750,800.00	1,020,000.00	1,040,400.00	1,040,400.00		
		SUB TOTAL	160,369,808.41	28,965,449.93	321,500,000.00	321,500,000.00	9.01	292,534,550.07	327,930,000.00	334,488,600.00	334,488,600.00		
032605100100		HIGH COURT OF JUSTICE											
032605100100	12020418	COURT FEES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00	20,808,000.00		
032605100100	12020419	PROBATE FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00	10,404,000.00		
		SUB TOTAL			30,000,000.00	30,000,000.00		30,000,000.00	30,600,000.00	31,212,000.00	31,212,000.00		
032605200100	12020420	CUSTOMARY COURT OF APPEAL											
032605200100		COURT FEES			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00	312,120.00		
032605200100		SUB TOTAL			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00	312,120.00		
032605300100	12020421	SHARIA COURT OF APPEAL											
032605300100		COURT FEES			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00	156,060.00		
		SUB TOTAL			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00	156,060.00		
022000100100	12020422	MINISTRY OF FINANCE & ECON. DEVE.											
022000100100		REGISTRATION OF CONTRACT & TENDER FEES			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,606,000.00	15,606,000.00		
		SUB TOTAL			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,606,000.00	15,606,000.00		
022900100100	12020423	MINISTRY OF WORKS, HOUSING & TRANSPORT											
022900100100		FIRE SERVICING FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00	520,200.00		
		SUB TOTAL			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00	520,200.00		

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL	ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVE	VARIANCE	PROPOSED	PROPOSED
			2014	2015	2015	2015	2015	2015	BUDGET 2016	BUDGET 2017
			₦=	₦=	₦=	₦=	₦=	₦=	₦=	₦=
0253053000100	12020424	NASARAWA URBAN DEVELOPMENT BOARD			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
0253053000100	12020425	RIGHT OF WAY PERMISSION FEE		8,000.00	200,000.00	200,000.00		192,000.00	204,000.00	208,080.00
0253053000100	12020426	FUMIGATION FEE			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
0253053000100	12020427	REFUSE COLLECTION FEE	240,625,846.42	230,438,381.19	300,000,000.00	300,000,000.00	76.81	69,561,618.81	306,000,000.00	312,120,000.00
0253053000100	12020428	BUILDING PLAN APPROVAL FEE	19,780,000.00	6,740,000.00	20,000,000.00	20,000,000.00	33.70	13,260,000.00	20,400,000.00	20,808,000.00
0253053000100	12020429	OUTDOOR ADVERTISEMENT FEE			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
0253053000100	12020430	RENEWAL FEE FOR OUTDOOR ADVERTISEMENT	260,405,846.42	237,186,381.19	329,200,000.00	329,200,000.00	72.05	92,013,618.81	335,784,000.00	342,499,680.00
SUB TOTAL										
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES								
021500100100	12020430	FISHING PERMIT FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,000.00
021500100100	12020431	ABBATTOIR FEES			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
021500100100	12020432	VETERINARY HOSPITALS/CLINICS TREATMENT FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
021500100100	12020433	INSPECTION OF PRODUCE FEES			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
021500100100	12020434	COMMERCIAL OF BOREHOLES OPERATIONS FEES			0.00	0.00		0.00	0.00	0.00
021500100100	12020435	RIG/LEASING OF COMPRESSOR FEES			0.00	0.00		0.00	0.00	0.00
021500100100	12020436	IRRIGATION SERVICES FEES			0.00	0.00		0.00	0.00	0.00
021500100100	12020437	FISH POND CONSULTANCY SERVICES			0.00	0.00		0.00	0.00	0.00
SUB TOTAL					8,600,000.00	8,600,000.00		8,600,000.00	8,772,000.00	8,947,400.00
052100100100		MINISTRY OF HEALTH								
052100100100	12020438	ACCOMMODATION FEES			0.00	0.00		0.00	0.00	0.00
052100100100	12020439	TUITION FEES			0.00	0.00		0.00	0.00	0.00
052100100100	12020440	PRIVATE PRACTICE RENEWAL FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
SUB TOTAL					10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
52100100100		SCHOOL OF HEALTH TECHNOLOGY, KEFFI								
52100100100	12020441	TUITION FEES			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
52100100100	12020442	ACCOMMODATION FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
SUB TOTAL					3,500,000.00	3,500,000.00		3,500,000.00	3,570,000.00	3,641,400.00
52100100100		SCHOOL OF NURSING & MIDWIFERY, LAFIA								
52100100100	12020443	TUITION FEES			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
52100100100	12020444	ACCOMMODATION FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
SUB TOTAL					3,500,000.00	3,500,000.00		3,500,000.00	3,570,000.00	3,641,400.00
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVE.								
051400100100	12020445	REGIST. OF WOMEN COOPERATIVE GROUPS			10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
SUB TOTAL					10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
053900100200		NASARAWA STATE SPORTS COUNCIL								
053900100200	12020446	GATE FEES FROM LAFIA TOWNSHIP STADIUM			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
053900100200	12020447	GATE FEES FROM KEFFI MINI STADIUM			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
053900100200	12020448	PLAYERS TRANSFER FEE, NASARAWA UNITED F.C.			400,000.00	400,000.00		400,000.00	416,160.00	428,080.00
053900100200	12020449	PLAYERS TRANSFER FEE, AMAZONS F.C.			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
SUB TOTAL					1,800,000.00	1,800,000.00		1,800,000.00	1,836,000.00	1,872,200.00
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOP.								
022200100100	12020450	APPLICATION FEES FOR SMALL SCALE LOAN			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
022200100100	12020451	REGISTRATION OF BUSINESS PREMISES FEES			40,000,000.00	40,000,000.00		40,000,000.00	40,800,000.00	41,616,000.00
022200100100	12020452	LEASING OF MASAKA BEEF COMPANY FEES			12,000,000.00	12,000,000.00		12,000,000.00	12,240,000.00	12,484,800.00
022200100100	12020453	KEFFI NEW MODERN MARKET FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
022200100100	12020454	KARU INTERNATIONAL MODERN MARKET FEES			3,500,000,000.00	3,500,000,000.00		3,500,000,000.00	3,570,000,000.00	3,641,400,000.00
022200100100	12020455	LAFIA MODERN MARKET FEES			50,000,000.00	50,000,000.00		50,000,000.00	51,000,000.00	52,020,000.00
022200100100	12020456	NASARA SACKS & PACKAGING INDUSTRIES FEES			10,800,000.00	10,800,000.00		10,800,000.00	11,016,000.00	11,236,320.00
022200100100	12020457	REGISTRATION OF COOPERATIVES SOCIETIES FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
022200100100	12020458	REGISTRATION/WORKSHOPS FOR CBOS NGOS			50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
SUB TOTAL					3,623,650,000.00	3,623,650,000.00		3,623,650,000.00	3,696,123,000.00	3,770,045,460.00

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2014	ACTUAL 2015	ORIGINAL BUDGET 2015	FINAL BUDGET 2015	% ACHIEVEMENT 2015	VARIANCE 2015	PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
053500100100	053500100100	MINISTRY OF ENVIRON. & NATURAL RESOURCES								
053500100100	12020459	FOREST PERMITS & COMPOUNDMENT LEVIES			3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00	
053500100100	12020460	GASEOUS EMISSION & WASTE BASKET PERMIT			4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00	
053500100100	12020461	FOREST INSPECTION FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00	
053500100100	12020462	QUARRY SAND DREDGING FEES			1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00	
053500100100	12020463	METAL SCRAPS COLLECTION FEES			3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00	
053500100100	12020464	SUPPLY & DISTRI. FEE OF WASTE BIN TO LOCK-UP SHOPS			4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00	
053500100100	12020465	LEVIES FROM FILLING STATIONS			5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00	
053500100100	12020466	ECOLOGICAL FUND			300,000,000.00	300,000,000.00	300,000,000.00	306,000,000.00	312,120,000.00	
053500100100	12020467	MINING ACTIVITIES FEES			10,000,000.00	10,000,000.00	10,000,000.00	10,400,000.00	10,804,000.00	
053500100100	12020468	FORESTRY CONSULTING FEES			50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	
		SUB TOTAL			332,550,000.00	332,550,000.00	332,550,000.00	339,201,000.00	345,985,020.00	
053500100100	053501600100	NASARAWA STATE ENVIRON. PROTECT. AGENCY								
053500100100	12020469	POLLUTERS' PAY LEVIES			200,000.00	200,000.00	200,000.00	204,000.00	208,080.00	
053500100100	12020470	ENVIRONMENTAL IMPACT ASSESSMENT FEES			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00	
		SUB TOTAL			700,000.00	700,000.00	700,000.00	714,000.00	728,280.00	
053500100100	051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY								
053500100100	12020471	SCHOOL FEES			3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00	
053500100100	12020472	PRIVATE SCHOOLS REGISTRATION/RENEWAL FEES			3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00	
053500100100	12020473	APTITUDE TEST FEES			0.00	0.00	0.00	0.00	0.00	
053500100100	12020474	JUNIOR SECONDARY SCHOOL EXAMINATION FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00	
		SUB TOTAL			8,000,000.00	8,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00	
014000100100	014000100100	STATE AUDIT								
014000100100	12020475	EXTERNAL AUDITOR'S REGISTRATION FEES			50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	
014000100100	12020476	RENEWAL OF EXTERNAL AUDITORS REGIS. FEES			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00	
		SUB TOTAL			150,000.00	150,000.00	150,000.00	153,000.00	156,060.00	
014100100100	12020477	EXTERNAL AUDITOR'S REGISTRATION FEES			350,000.00	350,000.00	350,000.00	357,000.00	364,140.00	
014100100100	12020478	EXTERNAL AUDITOR'S RENEWAL FEES			200,000.00	200,000.00	200,000.00	204,000.00	208,080.00	
		SUB TOTAL			550,000.00	550,000.00	550,000.00	561,000.00	572,220.00	
023600100100	12020479	MINISTRY OF CULTURE & TOURISM								
023600100100	12020480	FARIN RUWA CHALETS FEES			0.00	0.00	0.00	0.00	0.00	
023600100100	12020480	FARIN RUWA FALLS GATE FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00	
023600100100	12020481	HOTEL REGISTRATION FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00	
		SUB TOTAL			4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00	
033600100100	12020482	MINISTRY OF JUSTICE								
033600100100	12020482	CONTRACT DRAFTING/SETTING FEES			168,605,292.00	168,605,292.00	168,605,292.00	171,977,397.84	175,416,945.80	
033600100100	12020483	LOCAL GOVERNMENT RETAINERSHIP FEES			5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00	
033600100100	12020484	AUTHENTICATION SEAL FEE			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	
		SUB TOTAL			1,173,605,292.00	1,173,605,292.00	1,173,605,292.00	1,197,077,397.84	1,221,018,945.80	
025200100100	12020485	MINISTRY FOR RURAL & COMMUNITY DEVE.								
025200100100	12020485	CONTRACT BIDDING FEES			10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00	
025200100100	12020486	REGISTRATION OF COMMUNITY DEVE. ASSO. FEES			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00	
		SUB TOTAL			10,100,000.00	10,100,000.00	10,100,000.00	10,302,000.00	10,508,040.00	
025210200100	12020487	NASARAWA STATE WATER BOARD								
025210200100	12020487	WATER BOARD FORM FEE			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00	
025210200100	12020488	WATER RATE			50,000,000.00	50,000,000.00	50,000,000.00	51,000,000.00	52,020,000.00	
025210200100	12020489	WATER CONNECTION FEE			150,000.00	150,000.00	150,000.00	153,000.00	156,060.00	
025210200100	12020490	WATER RECONNECTION FEE			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00	
025210200100	12020491	MISCELLANEOUS			50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	
		SUB TOTAL			50,400,000.00	50,400,000.00	50,400,000.00	51,408,000.00	52,436,160.00	

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2014 =N=	ACTUAL 2015 =N=	ORIGINAL BUDGET 2015 =N=	FINAL BUDGET 2015 =N=	% ACHIEVE 2015 =N=	VARIANCE 2015 =N=	PROPOSED BUDGET 2016 =N=	PROPOSED BUDGET 2017 =N=
05110200100	12020492	HOSPITALS MANAGEMENT BOARD								
05110200100	12020492	SURGICAL OPERATION FEES		10,000,000.00	10,000,000.00	10,000,000.00	100.00%	0.00	10,200,000.00	10,404,000.00
05110200100	12020493	MEDICAL & DEATH CERTIFICATE FEES		400,000.00	400,000.00	400,000.00	100.00%	0.00	408,000.00	416,160.00
05110200100	12020494	SERVICE CHARGES (DRI)		10,000,000.00	10,000,000.00	10,000,000.00	100.00%	0.00	10,200,000.00	10,404,000.00
05110200100	12020495	CONTRACT REGISTRATION FEES		100,000.00	100,000.00	100,000.00	100.00%	0.00	102,000.00	104,040.00
		SUB TOTAL		20,500,000.00	20,500,000.00	20,500,000.00	100.00%	0.00	20,910,000.00	21,328,200.00
051400200100		VOCATIONAL & RELEVANT TECHNOLOGY BOARD								
051400200100	12020496	TRAINING FEES		3,000,000.00	3,000,000.00	3,000,000.00	100.00%	0.00	3,060,000.00	3,121,200.00
051400200100	12020497	HIRING OF CANOPY		1,000,000.00	1,000,000.00	1,000,000.00	100.00%	0.00	1,020,000.00	1,040,400.00
051400200100	12020498	CONSULTANCY SERVICES FEES		2,500,000.00	2,500,000.00	2,500,000.00	100.00%	0.00	2,550,000.00	2,601,600.00
		SUB TOTAL		6,500,000.00	6,500,000.00	6,500,000.00	100.00%	0.00	6,630,000.00	6,762,600.00
051700300100	12020499	NASARAWA STATE UNIVERSAL BASIC EDU. BOARD REGISTRATION & BIDDING FEES		6,000,000.00	6,000,000.00	6,000,000.00	100.00%	0.00	6,120,000.00	6,242,400.00
		SUB TOTAL		6,000,000.00	6,000,000.00	6,000,000.00	100.00%	0.00	6,120,000.00	6,242,400.00
051701900100	120204100	COLLEGE OF EDUCATION, AKWANGA TUITION/OTHER REGISTRATION FEES (NCE/B,ED)		200,000,000.00	200,000,000.00	200,000,000.00	100.00%	0.00	204,000,000.00	208,080,000.00
051701900100	120204101	STMTS OF RESULTS/TRANSCRIPT/ CERT. OF ATTEND. FEE		1,000,000.00	1,000,000.00	1,000,000.00	100.00%	0.00	1,020,000.00	1,040,400.00
051701900100	120204102	ADMISSION LETTERS		2,000,000.00	2,000,000.00	2,000,000.00	100.00%	0.00	2,040,000.00	2,080,800.00
051701900100	120204103	LATE REGISTRATION FEE		500,000.00	500,000.00	500,000.00	100.00%	0.00	510,000.00	520,200.00
051701900100	120204104	CHANGE OF COURSE PROBATION		200,000.00	200,000.00	200,000.00	100.00%	0.00	204,000.00	208,080.00
051701900100	120204105	DEMO. PRI./NURSERY SCHOOL FEES		0.00	0.00	0.00	0.00%	0.00	0.00	0.00
051701900100	120204106	DEMO. SECONDARY SCHOOL FEES		3,000,000.00	3,000,000.00	3,000,000.00	100.00%	0.00	3,060,000.00	3,121,200.00
051701900100	120204107	CONTRACT REGISTRATION FEES		10,000,000.00	10,000,000.00	10,000,000.00	100.00%	0.00	10,200,000.00	10,404,000.00
051701900100	120204108	CONSULTANCY (LVT) FEES		1,500,000.00	1,500,000.00	1,500,000.00	100.00%	0.00	1,560,000.00	1,560,600.00
051701900100	120204109	SCREENING FEES		80,000,000.00	80,000,000.00	80,000,000.00	100.00%	0.00	81,600,000.00	83,232,000.00
051701900100	120204110	STUDENT REGISTRATION (B,ED)		25,000,000.00	25,000,000.00	25,000,000.00	100.00%	0.00	25,500,000.00	26,010,000.00
051701900100	120204112	UTILITY FEES		0.00	0.00	0.00	0.00%	0.00	0.00	0.00
		SUB TOTAL		250,000.00	250,000.00	250,000.00	100.00%	0.00	255,000.00	260,100.00
051702100100	120204113	NASARAWA STATE UNIVERSITY, KEFI UNDERGRADUATE TUITION FEES		170,000,000.00	170,000,000.00	170,000,000.00	100.00%	0.00	173,400,000.00	176,868,000.00
051702100100	120204114	UNDERGRADUATE EXAMINATION FEES		36,525,000.00	36,525,000.00	36,525,000.00	100.00%	0.00	37,255,500.00	38,000,610.00
051702100100	120204115	ACCOMMODATION FEES		800,000.00	800,000.00	800,000.00	100.00%	0.00	816,000.00	832,320.00
051702100100	120204116	STUDENTS MEDICAL FEES		28,000,000.00	28,000,000.00	28,000,000.00	100.00%	0.00	28,560,000.00	29,131,200.00
051702100100	120204117	DEVELOPMENT DEPOSIT LIBRARY FEE		2,000,000.00	2,000,000.00	2,000,000.00	100.00%	0.00	2,040,000.00	2,080,800.00
051702100100	120204118	GAMES FEE		30,000,000.00	30,000,000.00	30,000,000.00	100.00%	0.00	30,600,000.00	31,212,000.00
051702100100	120204119	LABORATORY FEE		8,000,000.00	8,000,000.00	8,000,000.00	100.00%	0.00	8,160,000.00	8,323,200.00
051702100100	120204120	STUDENTS HANDBOOK		5,000,000.00	5,000,000.00	5,000,000.00	100.00%	0.00	5,100,000.00	5,202,000.00
051702100100	120204122	UNDERGRADUATE REGISTRATION FEES		1,000,000.00	1,000,000.00	1,000,000.00	100.00%	0.00	1,020,000.00	1,040,400.00
051702100100	120204123	RESULT VERIFICATION		27,000,000.00	27,000,000.00	27,000,000.00	100.00%	0.00	27,540,000.00	28,090,800.00
051702100100	120204124	FACULTY ACADEMIC DUES		4,000,000.00	4,000,000.00	4,000,000.00	100.00%	0.00	4,080,000.00	4,161,600.00
051702100100	120204125	DEPARTMENTAL ACADEMIC DUES		24,000,000.00	24,000,000.00	24,000,000.00	100.00%	0.00	24,480,000.00	24,969,600.00
051702100100	120204126	GST DUES FOR 100 LEVEL & DIRECT ENTRY		40,000,000.00	40,000,000.00	40,000,000.00	100.00%	0.00	40,800,000.00	41,616,000.00
051702100100	120204127	ENTREPRENEURSHIP (2001 ONLY)		20,000,000.00	20,000,000.00	20,000,000.00	100.00%	0.00	20,400,000.00	20,808,000.00
051702100100	120204128	LATE REGISTRATION FEE		100,000.00	100,000.00	100,000.00	100.00%	0.00	102,000.00	104,040.00
051702100100	120204129	POSTGRADUATE		5,000,000.00	5,000,000.00	5,000,000.00	100.00%	0.00	5,100,000.00	5,202,000.00
051702100100	120204130	POSTGRADUATE TUITION FEES		200,000,000.00	200,000,000.00	200,000,000.00	100.00%	0.00	204,000,000.00	208,080,000.00
051702100100	120204131	POSTGRADUATE EXAMINATION		15,000,000.00	15,000,000.00	15,000,000.00	100.00%	0.00	15,300,000.00	15,606,000.00
051702100100	120204132	PROJECT SUPERVISION		10,000,000.00	10,000,000.00	10,000,000.00	100.00%	0.00	10,200,000.00	10,404,000.00
051702100100	120204133	LIBRARY REGISTRATION		4,000,000.00	4,000,000.00	4,000,000.00	100.00%	0.00	4,080,000.00	4,161,600.00
051702100100	120204134	DEVELOPMENT LEVY (PG)		10,000,000.00	10,000,000.00	10,000,000.00	100.00%	0.00	10,200,000.00	10,404,000.00
051702100100	120204135	MEDICAL FEES		3,000,000.00	3,000,000.00	3,000,000.00	100.00%	0.00	3,060,000.00	3,121,200.00
051702100100	120204136	REGULATIONS/GUIDELINES		3,000,000.00	3,000,000.00	3,000,000.00	100.00%	0.00	3,060,000.00	3,121,200.00
051702100100	120204137	ACCEPTANCE FEE		1,000,000.00	1,000,000.00	1,000,000.00	100.00%	0.00	1,020,000.00	1,040,400.00

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED BUDGET 2016		PROPOSED BUDGET 2017	
			2014 =N=	2015 =N=	2015 =N=	2015 =N=	2015 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=					
051702100100	120204138	FACULTY DUES		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	100%	10,000,000.00	10,200,000.00	10,404,000.00				
051702100100	120204139	DEPARTMENTAL DUES		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	100%	15,000,000.00	15,300,000.00	15,605,000.00				
051702100100	120204140	POSTGRADUATE LATE REGISTRATION		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	100%	4,000,000.00	4,080,000.00	4,161,600.00				
051702100100	120204141	PRELIMINARY STUDIES														
051702100100	120204142	TUITION FEE		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	100%	20,000,000.00	20,400,000.00	20,808,000.00				
051702100100	120204142	GAMES FEE		700,000.00		700,000.00	700,000.00	700,000.00	100%	700,000.00	714,000.00	728,280.00				
051702100100	120204143	MEDICAL FEES		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	100%	1,500,000.00	1,530,000.00	1,560,600.00				
051702100100	120204144	PRELIMS REGISTRATION FEE		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				
051702100100	120204145	ACCOMMODATION FEE		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	100%	1,500,000.00	1,530,000.00	1,560,600.00				
051702100100	120204146	LIBRARY FEE		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	100%	1,500,000.00	1,530,000.00	1,560,600.00				
051702100100	120204147	LABORATORY FEE		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	100%	3,000,000.00	3,060,000.00	3,121,200.00				
051702100100	120204148	EXAMINATION FEE		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	100%	1,500,000.00	1,530,000.00	1,560,600.00				
051702100100	120204149	FACULTY REGISTRATION		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	100%	1,500,000.00	1,530,000.00	1,560,600.00				
051702100100	120204150	RESULT VERIFICATION		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	100%	1,200,000.00	1,224,000.00	1,248,480.00				
051702100100	120204151	DEVELOPMENT DEPOSIT		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	100%	1,500,000.00	1,530,000.00	1,560,600.00				
051702100100	120204152	LATE REGISTRATION FEE		600,000.00		600,000.00	600,000.00	600,000.00	100%	600,000.00	612,000.00	624,240.00				
051702100100	120204153	SANDWICH														
051702100100	120204153	TUITION FEE		150,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00	100%	150,000,000.00	153,000,000.00	156,060,000.00				
051702100100	120204154	EXAMINATION FEE		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	100%	10,000,000.00	10,200,000.00	10,404,000.00				
051702100100	120204155	ACCOMMODATION FEE		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204156	LIBRARY FEE		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204157	SPORTS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				
051702100100	120204158	LABORATORY FEE		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204159	MEDICAL FEES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204160	DEVELOPMENT DEPOSIT		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204161	FIELD TRIP/TEACHING PRACTICE		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204162	GENERAL STUDIES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204163	LATE REGISTRATION FEE		300,000.00		300,000.00	300,000.00	300,000.00	100%	300,000.00	306,000.00	312,120.00				
051702100100	120204164	DIPLOMA														
051702100100	120204164	TUITION FEE		150,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00	100%	150,000,000.00	153,000,000.00	156,060,000.00				
051702100100	120204165	EXAMINATION FEE		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	100%	6,000,000.00	6,120,000.00	6,242,400.00				
051702100100	120204166	LIBRARY FEE		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	100%	3,000,000.00	3,060,000.00	3,121,200.00				
051702100100	120204167	SPORTS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				
051702100100	120204168	LABORATORY FEE		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	100%	1,000,000.00	1,020,000.00	1,040,400.00				
051702100100	120204169	MEDICAL FEES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204170	DEVELOPMENT DEPOSIT		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	100%	6,000,000.00	6,120,000.00	6,242,400.00				
051702100100	120204171	LATE REGISTRATION FEE		300,000.00		300,000.00	300,000.00	300,000.00	100%	300,000.00	306,000.00	312,120.00				
051702100100	120204172	OTHER REVENUES														
051702100100	120204172	CONTRACTORS REGISTRATION FEES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				
051702100100	120204173	TENDERS FEES		35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	100%	35,000,000.00	35,700,000.00	36,414,000.00				
051702100100	120204174	REPLACEMENT OF LOST REGIST. RECEIPT		60,000.00		60,000.00	60,000.00	60,000.00	100%	60,000.00	61,200.00	62,424.00				
051702100100	120204175	ACADEMIC TRANSCRIPT		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051702100100	120204176	CHANGE OF COURSE		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	100%	4,000,000.00	4,080,000.00	4,161,600.00				
051702100100	120204176	SUB TOTAL		1,129,685,000.00		1,129,685,000.00	1,129,685,000.00	1,129,685,000.00	100%	1,129,685,000.00	1,152,278,700.00	1,175,324,274.00				
051701800100		NASARAWA STATE POLYTECHNIC, LAFIA														
051701800100	120204177	TUITION FEES		80,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00	100%	80,000,000.00	81,600,000.00	83,232,000.00				
051701800100	120204178	EXAMINATION FEES		12,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	100%	12,000,000.00	12,240,000.00	12,484,800.00				
051701800100	120204179	CERTIFICATE VERIFICATION FEES		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	100%	6,000,000.00	6,120,000.00	6,242,400.00				
051701800100	120204180	GAMES FEES		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	100%	15,000,000.00	15,300,000.00	15,605,000.00				
051701800100	120204181	LIBRARY REGISTRATION FEES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				
051701800100	120204182	PRACTICALS FEES		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	100%	20,000,000.00	20,400,000.00	20,808,000.00				
051701800100	120204183	ADMISSION LETTERS		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	100%	4,000,000.00	4,080,000.00	4,161,600.00				
051701800100	120204184	UTILITIES		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	100%	15,000,000.00	15,300,000.00	15,605,000.00				
051701800100	120204185	MEDICAL FEES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	100%	5,000,000.00	5,100,000.00	5,202,000.00				
051701800100	120204186	CAUTION DEPOSIT		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				
051701800100	120204187	DEPARTMENTAL REGISTRATION FEES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00	2,040,000.00	2,080,800.00				

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			2014	2015	2015	2015	2015	2015	2015	2015				
051701800100	120204188	CONTRACT REGISTRATION FEES	-#	-#	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	-#	-#	3,000,000.00	3,060,000.00	3,121,200.00	
051701800100	120204189	TRANSCRIPTS	-#	-#	500,000.00	500,000.00	500,000.00	500,000.00	-#	-#	500,000.00	510,000.00	520,200.00	
051701800100	120204190	JAMB REGISTRATION FEES	-#	-#	3,500,000.00	3,500,000.00	3,570,000.00	3,570,000.00	-#	-#	3,570,000.00	3,641,400.00	3,641,400.00	
051701800100	120204191	GENOTYPE TEST	-#	-#	2,000,000.00	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	120204192	STUDENT INSURANCE	-#	-#	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	-#	-#	10,200,000.00	10,404,000.00	10,404,000.00	
051701800100	120204193	LIBRARY DEVELOPMENT LEVY	-#	-#	8,000,000.00	8,000,000.00	8,000,000.00	8,160,000.00	-#	-#	8,160,000.00	8,323,200.00	8,323,200.00	
051701800100	120204194	SWEEPS FEES	-#	-#	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-#	-#	5,000,000.00	5,100,000.00	5,202,000.00	
051701800100	120204195	LATE REGISTRATION FEE	-#	-#	4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	-#	-#	4,080,000.00	4,161,600.00	4,161,600.00	
051701800100	120204196	STATEMENT OF RESULTS	-#	-#	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	-#	-#	1,530,000.00	1,560,600.00	1,560,600.00	
		SUB TOTAL			200,500,000.00	200,500,000.00	200,500,000.00	204,510,000.00			200,500,000.00	208,600,200.00	208,600,200.00	
051706500100		MINISTRY FOR HIGHER EDUCATION												
051706500100	120204197	REGISTRATION FEE OF PRIVATE HIGHER INST.	-#	-#	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	-#	-#	2,000,000.00	2,040,000.00	2,080,800.00	
051706500100	120204198	RENEWAL FEE OF PRIVATE HIGHER INST. PRACTICE	-#	-#	500,000.00	500,000.00	500,000.00	510,000.00	-#	-#	510,000.00	520,200.00	520,200.00	
051706500100	120204199	ADMIN CHARGES FOR PRIVATE HIGHER INST.	-#	-#	350,000.00	350,000.00	350,000.00	357,000.00	-#	-#	357,000.00	364,140.00	364,140.00	
		SUB TOTAL			2,850,000.00	2,850,000.00	2,850,000.00	2,907,000.00			2,850,000.00	2,907,000.00	2,965,140.00	
		FINES - GENERAL												
014800100100	120205	NASARAWA STATE INDEP. ELECT. COMMISSION	-#	-#	65,500,000.00	65,500,000.00	65,500,000.00	66,810,000.00	-#	-#	66,810,000.00	69,146,200.00	69,146,200.00	
014800100100	12020501	CHAIRMANSHIP ELECTION FOR 13 LOCAL GOVT	-#	-#	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-#	-#	15,000,000.00	5,090,000.00	5,090,000.00	
014800100100	12020502	COUNSHIP ELECT. FOR 13 LG FOR 147 WARDOS IN THE STATE	-#	-#	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	-#	-#	25,000,000.00	6,485,000.00	6,485,000.00	
		SUB TOTAL			40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00			40,000,000.00	11,575,000.00	11,575,000.00	
025305300100	12020503	NASARAWA URBAN DEVELOPMENT BOARD	-#	-#	500,000.00	500,000.00	500,000.00	510,000.00	-#	-#	510,000.00	520,200.00	520,200.00	
025305300100	12020504	ENVIRONMENTAL SANITATION FINES	-#	-#	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	-#	-#	3,060,000.00	3,121,200.00	3,121,200.00	
025305300100	12020505	MISCELLANEOUS RECEIPTS	-#	-#	3,500,000.00	3,500,000.00	3,500,000.00	3,570,000.00	-#	-#	3,570,000.00	3,641,400.00	3,641,400.00	
025305300100	12020506	PUBLIC PRIVATE PARTNERSHIP	-#	-#	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	-#	-#	10,200,000.00	10,404,000.00	10,404,000.00	
		SUB TOTAL			10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00			10,000,000.00	10,404,000.00	10,404,000.00	
082605100100	12020507	HIGH COURT OF JUSTICE	-#	-#	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-#	-#	10,000,000.00	10,200,000.00	10,404,000.00	
082605100100	12020508	COURT FINES	-#	-#	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-#	-#	10,000,000.00	10,200,000.00	10,404,000.00	
		SUB TOTAL			12,000,000.00	12,000,000.00	12,000,000.00	12,240,000.00			12,000,000.00	12,484,800.00	12,484,800.00	
022900100100		MINISTRY OF WORKS, HOUSING & TRANSPORT												
022900100100	12020508	VEHICLE INSPECTION SERVICE CHARGES	-#	-#	12,000,000.00	12,000,000.00	12,000,000.00	12,240,000.00	-#	-#	12,240,000.00	12,484,800.00	12,484,800.00	
		SUB TOTAL			12,000,000.00	12,000,000.00	12,000,000.00	12,240,000.00			12,000,000.00	12,484,800.00	12,484,800.00	
021500100100	120206	SALES - GENERAL	-#	-#	839,345,000.00	839,345,000.00	839,345,000.00	856,131,900.00	-#	-#	856,131,900.00	873,254,538.00	873,254,538.00	
021500100100	12020601	MINISTRY OF AGRIC. & WATER RESOURCES	-#	-#	100,000.00	100,000.00	100,000.00	102,000.00	-#	-#	102,000.00	104,040.00	104,040.00	
021500100100	12020602	FISH FARM SALES	-#	-#	100,000.00	100,000.00	100,000.00	102,000.00	-#	-#	102,000.00	104,040.00	104,040.00	
021500100100	12020603	TREE CROPS SEEDLINGS SALES	-#	-#	50,000.00	50,000.00	50,000.00	51,000.00	-#	-#	51,000.00	52,020.00	52,020.00	
021500100100	12020604	SALES OF STRATEGIC GRAINS	-#	-#	50,000.00	50,000.00	50,000.00	51,000.00	-#	-#	51,000.00	52,020.00	52,020.00	
021500100100	12020605	SALES OF POULTRY PRODUCTS	-#	-#	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	-#	-#	15,300,000.00	15,606,000.00	15,606,000.00	
021500100100	12020606	AGRO-SERVICES DEMONSTRATION CENTRES	-#	-#	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	-#	-#	15,300,000.00	15,606,000.00	15,606,000.00	
021500100100	12020607	SALES OF LIVESTOCK PRODUCTS	-#	-#	150,000,000.00	150,000,000.00	150,000,000.00	153,000,000.00	-#	-#	153,000,000.00	156,060,000.00	156,060,000.00	
021500100100	12020608	AGRO-CHEMICALS & EQUIPMENT SALES	-#	-#	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	-#	-#	1,530,000.00	1,560,600.00	1,560,600.00	
021500100100	12020609	SALES OF HOME ECONOMIC PRODUCTS	-#	-#	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	-#	-#	1,530,000.00	1,560,600.00	1,560,600.00	
021500100100	12020610	SALES OF FERTILIZERS	-#	-#	165,150,000.00	165,150,000.00	165,150,000.00	168,453,000.00	-#	-#	168,453,000.00	173,582,660.00	173,582,660.00	
		SUB TOTAL			165,150,000.00	165,150,000.00	165,150,000.00	168,453,000.00			165,150,000.00	173,582,660.00	173,582,660.00	
021502100400		COLLEGE OF AGRICULTURE, LAFIA												
021502100400	12020611	SALES OF ADMISSION FORMS	-#	-#	5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	-#	-#	5,100,000.00	5,202,000.00	5,202,000.00	
		SUB TOTAL			5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00			5,000,000.00	5,202,000.00	5,202,000.00	
012300100100		MINISTRY OF INFOR. & ETHICAL RE-ORIENTATION												
012300100100	12020612	SALES OF RECORDED CDS	-#	-#	5,000.00	5,000.00	5,000.00	5,100.00	-#	-#	5,100.00	5,202.00	5,202.00	
012300100100	12020613	SALES OF PHOTOGRAPHS	-#	-#	10,000.00	10,000.00	10,000.00	10,200.00	-#	-#	10,200.00	10,404.00	10,404.00	

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE/VARIANCE		PROPOSED BUDGET 2016		PROPOSED BUDGET 2017	
			2014 =N=	2015 =N=	2015 =N=	2015 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=				
011200400100	12020638	HOUSE OF ASSEMBLY SERVICE COMMISSION			500,000.00	500,000.00	500,000.00	500,000.00	100.00	100.00	510,000.00	520,200.00		
011200400100	12020639	SALES OF APPL. FOR EMPLOYMENT FORMS			200,000.00	200,000.00	200,000.00	200,000.00	100.00	100.00	204,000.00	208,080.00		
011200400100		SALES OF TRANSFER OF SERVICE FORMS			700,000.00	700,000.00	700,000.00	700,000.00	100.00	100.00	714,000.00	728,280.00		
12500100100		SUB TOTAL			1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	100.00	100.00	1,428,000.00	1,456,560.00		
12500100100	12020640	OFFICE OF THE SECRETARY TO THE STATE GOVT.			500,000.00	500,000.00	500,000.00	500,000.00	100.00	100.00	510,000.00	520,200.00		
		SALES OF STATE INDIGENE FORMS			500,000.00	500,000.00	500,000.00	500,000.00	100.00	100.00	510,000.00	520,200.00		
		SUB TOTAL			500,000.00	500,000.00	500,000.00	500,000.00	100.00	100.00	510,000.00	520,200.00		
22200100100		MINISTRY OF COMMERCE, INDUSTRY & COOP.												
22200100100	12020641	SALES OF STANDARDISED INDIGENOUS MEASURES												
		SUB TOTAL												
022200100100		NASARAWA STATE WATER BOARD												
022200100100	12020642	SALES OF CONDEMNED STORE			150,000.00	150,000.00	150,000.00	150,000.00	100.00	100.00	153,000.00	156,060.00		
022200100100		BOARDED ASSETS			100,000.00	100,000.00	100,000.00	100,000.00	100.00	100.00	102,000.00	104,040.00		
		SUB TOTAL			250,000.00	250,000.00	250,000.00	250,000.00	100.00	100.00	255,000.00	260,100.00		
25210200100		DALHATU ARAF SPECIALIST HOSPITAL												
25210200100	12020644	SALES OF FOLDERS			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.00	100.00	3,060,000.00	3,121,200.00		
		SUB TOTAL			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.00	100.00	3,060,000.00	3,121,200.00		
052110100100		HOSPITALS MANAGEMENT BOARD												
052110100100	12020645	SALES OF APPL. FOR EMPLOYMENT FORMS			100,000.00	100,000.00	100,000.00	100,000.00	100.00	100.00	102,000.00	104,040.00		
052110100100	12020646	SALES OF FOLDERS & ANTE-NATAL CARDS SALES (DRF)			100,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10.00	10.00	10,200,000.00	10,404,000.00		
052110100100	12020647	SALES OF DRUGS & SURGICALS (DRF)			100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	100.00	102,000,000.00	104,040,000.00		
		SUB TOTAL			110,100,000.00	110,100,000.00	110,100,000.00	110,100,000.00	100.00	100.00	112,200,000.00	114,548,040.00		
053501600100		NASARAWA STATE ENVIRON. PROTECT. AGENCY												
053501600100	12020648	SALES OF HORTICULTURAL GARDEN			10,000.00	10,000.00	10,000.00	10,000.00	100.00	100.00	10,200.00	10,404.00		
		SUB TOTAL			10,000.00	10,000.00	10,000.00	10,000.00	100.00	100.00	10,200.00	10,404.00		
023600100100		MINISTRY OF CULTURE & TOURISM												
023600100100	12020649	SALES OF CERAMIC PRODUCTS			100,000.00	100,000.00	100,000.00	100,000.00	100.00	100.00	102,000.00	104,040.00		
		SUB TOTAL			100,000.00	100,000.00	100,000.00	100,000.00	100.00	100.00	102,000.00	104,040.00		
051400200100		VOCATIONAL & RELEVANT TECHNOLOGY BOARD												
051400200100	12020650	SALES OF FINISHED PRODUCTS - GENERAL			60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	100.00	100.00	61,200,000.00	62,424,000.00		
051400200100	12020651	SALES OF HOME ECONOMIC PRODUCTS			200,000.00	200,000.00	200,000.00	200,000.00	100.00	100.00	204,000.00	208,080.00		
051400200100	12020652	SALES OF ADMISSION FORMS			250,000.00	250,000.00	250,000.00	250,000.00	100.00	100.00	255,000.00	260,100.00		
		SUB TOTAL			60,450,000.00	60,450,000.00	60,450,000.00	60,450,000.00	100.00	100.00	61,659,000.00	62,892,180.00		
051701900100		COLLEGE OF EDUCATION, AKWANGA												
051701900100	12020653	SALES OF ADMISSION FORMS			16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	100.00	100.00	16,320,000.00	16,646,400.00		
051701900100	12020654	SALES OF EMPLOYMENT FORMS			20,000.00	20,000.00	20,000.00	20,000.00	100.00	100.00	20,400.00	20,808.00		
051701900100	12020655	SALES OF SCRAPS			7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	100.00	100.00	7,140,000.00	7,282,800.00		
		SUB TOTAL			23,020,000.00	23,020,000.00	23,020,000.00	23,020,000.00	100.00	100.00	23,480,400.00	23,950,088.00		
051702100100		NASARAWA STATE UNIVERSITY, KEFI												
051702100100	12020656	SALES OF APPLICATION FORMS			80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	100.00	100.00	81,600,000.00	83,232,000.00		
		SUB TOTAL			80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	100.00	100.00	81,600,000.00	83,232,000.00		
51701800100		NASARAWA STATE POLYTECHNIC, LAFIA												
51701800100	12020657	SALES OF ADMISSION FORMS			8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	100.00	100.00	8,160,000.00	8,323,200.00		
51701800100	12020658	SALES OF DRUGS			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00	100.00	1,020,000.00	1,040,400.00		
51701800100	12020659	LIBR. SYLLABUS			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	100.00	100.00	2,550,000.00	2,601,000.00		
51701800100	12020660	LOG BOOK			500,000.00	500,000.00	500,000.00	500,000.00	100.00	100.00	510,000.00	520,200.00		
		SUB TOTAL			12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	100.00	100.00	12,240,000.00	12,484,800.00		
012305500100		NASARAWA PUBLISHING COMPANY												
012305500100	12020661	SALES OF NEWSPAPERS			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.00	100.00	1,530,000.00	1,560,600.00		
		SUB TOTAL			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.00	100.00	1,530,000.00	1,560,600.00		

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL	ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVE	VARIANCE	PROPOSED	PROPOSED
			2014 =N=	2015 =N=	2015 =N=	2015 =N=	2015 =N=	BUDGET 2016 =N=	BUDGET 2017 =N=	
011103700100	12020662	MUSLIM PILGRIMS WELFARE BOARD			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
011103700100		SALES OF APPLICATION FORMS			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
		SUB TOTAL			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
11103800100		CHRISTIAN PILGRIMS WELFARE BOARD			700,000.00	700,000.00	100.00	0.00	714,000.00	728,280.00
11103800100	12020663	SALES OF PILGRIMS FORMS			700,000.00	700,000.00	100.00	0.00	714,000.00	728,280.00
		SUB TOTAL			700,000.00	700,000.00	100.00	0.00	714,000.00	728,280.00
032600100100		MINISTRY OF JUSTICE			10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00
032600100100	12020664	SALES OF LAWS OF NASARAWA STATE			10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00
		SUB TOTAL			10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00
51706500100		MINISTRY FOR HIGHER EDUCATION			250,000.00	250,000.00	100.00	0.00	255,000.00	260,100.00
51706500100	12020665	SALES OF ESTABL. FORMS FOR PRIVATE HIGHER INST.			250,000.00	250,000.00	100.00	0.00	255,000.00	260,100.00
		SUB TOTAL			250,000.00	250,000.00	100.00	0.00	255,000.00	260,100.00
12300100100	120207	EARNINGS - GENERAL			376,911,900.00	376,911,900.00	100.00	0.00	384,450,138.00	392,139,140.76
12300100100	12020701	MINISTRY OF INFORM. & ETHICAL RE-ORIENTATION			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
		COMMERCIAL PRINTING			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
		SUB TOTAL			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES			50,000.00	50,000.00	100.00	0.00	51,000.00	52,020.00
021500100100	12020702	EARNINGS FROM HOME ECON. DEPT. AKW. ZONAL OFFICE			50,000.00	50,000.00	100.00	0.00	51,000.00	52,020.00
021500100100	12020703	CATERING SERVICES			200,000.00	200,000.00	100.00	0.00	204,000.00	208,080.00
		SUB TOTAL			250,000.00	250,000.00	100.00	0.00	255,000.00	260,100.00
021502100400		COLLEGE OF AGRICULTURE, LAFIA			10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00
021502100400	12020704	EARNINGS FROM CONSULTANCY SERVICES			10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00
021502100400	12020705	EARNINGS FROM RESOURCE CENTRE			600,000.00	600,000.00	100.00	0.00	612,000.00	624,240.00
021502100400	12020706	EARNINGS FROM HAIR SALON			400,000.00	400,000.00	100.00	0.00	408,000.00	416,160.00
021502100400	12020707	EARNINGS FROM COLLEGE ORCHARD FARM			1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00
021502100400	12020708	EARNINGS FROM POULTRY PRODUCTION			5,000,000.00	5,000,000.00	100.00	0.00	5,100,000.00	5,202,000.00
021502100400	12020709	EARNINGS FROM FARM PRODUCE			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
021502100400	12020710	TRACTOR HIRING			250,000.00	250,000.00	100.00	0.00	255,000.00	260,100.00
021502100400	12020711	PROCEED FROM ACADEMIC GOVW.			500,000.00	500,000.00	100.00	0.00	510,000.00	520,200.00
		SUB TOTAL			19,750,000.00	19,750,000.00	100.00	0.00	20,145,000.00	20,547,900.00
22200100100		MINISTRY OF COMMERCE, INDUSTRY & COOP.			30,000.00	30,000.00	100.00	0.00	30,600.00	31,212.00
22200100100	12020712	CONSULTANCY SERVICES			30,000.00	30,000.00	100.00	0.00	30,600.00	31,212.00
22200100100	12020713	FERTILIZER BLENDING PLANT			65,000,000.00	65,000,000.00	100.00	0.00	66,300,000.00	67,626,000.00
22200100100	12020714	SESAME SEED PLANT, DOMA			2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00
		SUB TOTAL			67,030,000.00	67,030,000.00	100.00	0.00	68,370,600.00	69,738,012.00
023600100100		MINISTRY OF CULTURE & TOURISM			1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00
023600100100	12020715	HIRING OF CULTURAL TROUPE			1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00
023600100100	12020716	TOURIST RESTAURANT, LAFIA			100,000.00	100,000.00	100.00	0.00	102,000.00	104,040.00
		SUB TOTAL			1,100,000.00	1,100,000.00	100.00	0.00	1,122,000.00	1,144,440.00
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOP.			15,000,000.00	15,000,000.00	100.00	0.00	15,000,000.00	15,000,000.00
022000100100	12020717	EARNINGS FROM BOARD OF SURVEY			15,000,000.00	15,000,000.00	100.00	0.00	15,000,000.00	15,000,000.00
		SUB TOTAL			15,000,000.00	15,000,000.00	100.00	0.00	15,000,000.00	15,000,000.00
025210200100		NASARAWA STATE WATER BOARD			150,000.00	150,000.00	100.00	0.00	153,000.00	156,060.00
025210200100	12020718	HIRING OF COMPRESSOR/VEHICLES			150,000.00	150,000.00	100.00	0.00	153,000.00	156,060.00
025210200100	12020720	EARNINGS FROM TANKER SERVICES			500,000.00	500,000.00	100.00	0.00	510,000.00	520,200.00
		SUB TOTAL			650,000.00	650,000.00	100.00	0.00	663,000.00	676,260.00
052110100100		DALHATU ARAF SPECIALIST HOSPITAL			65,000,000.00	65,000,000.00	100.00	0.00	66,300,000.00	67,626,000.00
052110100100	12020721	EARNINGS FROM HDRE (PHARMACY)			65,000,000.00	65,000,000.00	100.00	0.00	66,300,000.00	67,626,000.00

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			2014	2015		2015	2015	2015	2015				
052110100100	12020722	EARNINGS FROM LABORATORY (REAGENT)			30,000,000.00	30,000,000.00	30,000,000.00	100.00	0.00	30,600,000.00	31,212,000.00		
052110100100	12020723	EARNINGS FROM DENTAL CONSUMABLES			5,000,000.00	5,000,000.00	5,000,000.00	100.00	0.00	5,202,000.00	5,202,000.00		
052110100100	12020724	EARNINGS FROM RADIOLOGICAL SERVICES			7,000,000.00	7,000,000.00	7,000,000.00	100.00	0.00	7,140,000.00	7,282,800.00		
052110100100	12020725	EARNINGS FROM HOSPITAL SERVICES			12,000,000.00	12,000,000.00	12,000,000.00	100.00	0.00	12,240,000.00	12,484,800.00		
		SUB TOTAL			119,000,000.00	119,000,000.00	119,000,000.00	100.00	0.00	121,390,000.00	123,907,600.00		
052110200100		HOSPITALS MANAGEMENT BOARD											
052110200100	12020726	EARNING FROM LABORATORY SERVICES (DRF)			25,000,000.00	25,000,000.00	25,000,000.00	100.00	0.00	25,500,000.00	26,010,000.00		
052110200100	12020727	EARNING FROM OPHTHAL. SERVICES (MAT/DRUGS DRF)			1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00		
052110200100	12020728	EARNING FROM DENTAL SERVICES (MAT/DRUGS DRF)			1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00		
052110200100	12020729	EARNING FROM X-RAY SERVICES (MAT/DRUGS DRF)			1,500,000.00	1,500,000.00	1,500,000.00	100.00	0.00	1,530,000.00	1,560,600.00		
052110200100	12020730	EARNING FROM AMBULANCE SERVICES (IGR)			500,000.00	500,000.00	500,000.00	100.00	0.00	510,000.00	520,200.00		
052110200100	12020731	EARNING FROM DELIVERIES			1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00		
052110200100	12020732	EARNING FROM MORTUARY SERVICES (IGR)			700,000.00	700,000.00	700,000.00	100.00	0.00	714,000.00	728,280.00		
052110200100	12020733	EARNING FROM OPHTHALMIC SERVICES (IGR)			150,000.00	150,000.00	150,000.00	100.00	0.00	153,000.00	156,060.00		
052110200100	12020734	EARNING FROM X-RAY SERVICES (IGR)			350,000.00	350,000.00	350,000.00	100.00	0.00	357,000.00	364,140.00		
052110200100	12020735	EARNING FROM DENTAL SERVICES (IGR)			300,000.00	300,000.00	300,000.00	100.00	0.00	306,000.00	312,120.00		
052110200100	12020736	EARNING FROM LABORATORY SERVICES (IGR)			150,000.00	150,000.00	150,000.00	100.00	0.00	153,000.00	156,060.00		
		SUB TOTAL			31,650,000.00	31,650,000.00	31,650,000.00	100.00	0.00	32,283,000.00	32,928,660.00		
012300300100		NASARAWA BROADCASTING SERVICE											
012300300100	12020737	RADIO ADVERTISEMENTS			10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00		
012300300100	12020738	TELEVISION ADVERTISEMENTS			10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	10,200,000.00	10,404,000.00		
		SUB TOTAL			20,000,000.00	20,000,000.00	20,000,000.00	100.00	0.00	20,400,000.00	20,808,000.00		
025200100100		MINISTRY FOR RURAL & COMMUNITY DEVE.											
025200100100	12020739	HIRING OF ROAD CONSTRUCTION EQUIPMENT			2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00		
025200100100	12020740	HIRING OF CRANE			200,000.00	200,000.00	200,000.00	100.00	0.00	204,000.00	208,080.00		
		SUB TOTAL			2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,288,880.00		
051701900100		COLLEGE OF EDUCATION, AKWANGA											
051701900100	12020741	TANKER/BUS HIRING			300,000.00	300,000.00	300,000.00	100.00	0.00	306,000.00	312,120.00		
051701900100	12020742	MEDICAL SERVICES (CLINIC)			2,500,000.00	2,500,000.00	2,500,000.00	100.00	0.00	2,550,000.00	2,601,000.00		
051701900100	12020743	RESEARCH & DOCUMENTATION											
051701900100	12020744	HIRING OF COLLEGE HALLS/FACILITIES			1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	1,020,000.00	1,040,400.00		
051701900100	12020745	COLLEGE BOOKSHOP/BUSINESS CENTRE											
051701900100	12020746	COLLEGE CANTEN											
051701900100	12020747	CONSULTS (WORKS/TRAIN)			3,000,000.00	3,000,000.00	3,000,000.00	100.00	0.00	3,060,000.00	3,121,200.00		
051701900100	12020748	E-LIBRARY											
051701900100	12020749	DONATIONS RECEIVED			2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00		
051701900100	12020750	ATTENTION LETTER			100,000.00	100,000.00	100,000.00	100.00	0.00	102,000.00	104,040.00		
051701900100	12020751	I.D. CARD REPLACEMENT			20,000.00	20,000.00	20,000.00	100.00	0.00	20,400.00	20,808.00		
051701900100	12020752	EXAMINATION CARD											
051701900100	12020753	CAR STICKER			10,000.00	10,000.00	10,000.00	100.00	0.00	10,200.00	10,404.00		
051701900100	12020754	MATRICATION GOWN			200,000.00	200,000.00	200,000.00	100.00	0.00	204,000.00	208,080.00		
051701900100	12020755	CARRY OVER			1,500,000.00	1,500,000.00	1,500,000.00	100.00	0.00	1,530,000.00	1,560,600.00		
051701900100	12020756	INTERNET CAFE											
051701900100	12020757	COMMERCIAL TRANSPORT UNIT			1,500,000.00	1,500,000.00	1,500,000.00	100.00	0.00	1,530,000.00	1,560,600.00		
		SUB TOTAL			12,130,000.00	12,130,000.00	12,130,000.00	100.00	0.00	12,372,600.00	12,620,052.00		
051701800100		NASARAWA STATE POLYTECHNIC, LAFIA											
051701800100	12020758	STUDENT HANDBOOK			3,000,000.00	3,000,000.00	3,000,000.00	100.00	0.00	3,060,000.00	3,121,200.00		
051701800100	12020759	STUDENT I D CARD			3,000,000.00	3,000,000.00	3,000,000.00	100.00	0.00	3,060,000.00	3,121,200.00		
051701800100	12020760	HIRING OF ACADEMIC GOWNS			3,500,000.00	3,500,000.00	3,500,000.00	100.00	0.00	3,570,000.00	3,641,400.00		
051701800100	12020761	EARNINGS FROM CATERING SERVICES			400,000.00	400,000.00	400,000.00	100.00	0.00	408,000.00	416,160.00		
051701800100	12020762	STUDENT TRAINING CENTRE			2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	2,040,000.00	2,080,800.00		
051701800100	12020763	EARNING FROM CONSULTANCY			20,000,000.00	20,000,000.00	20,000,000.00	100.00	0.00	20,400,000.00	20,808,000.00		

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED		PROPOSED	
			2014	2015	2015	2015	2015	2015	2015	2015	2016	2017	2016	2017		
051701800100	12020764	REGISTRATION MATERIALS	-N=		6,000,000.00	6,000,000.00	6,000,000.00	6,120,000.00	6,242,400.00			6,242,400.00				
051701800100	12020765	ICT INDUCTION COURSE			8,000,000.00	8,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00			8,323,200.00				
051701800100	12020766	SUB TOTAL			6,000,000.00	6,000,000.00	6,000,000.00	6,120,000.00	6,242,400.00			6,242,400.00				
					51,900,000.00	51,900,000.00	51,900,000.00	52,938,000.00	53,996,760.00			53,996,760.00				
051702100100		NASARAWA STATE UNIVERSITY, KEFFI														
051702100100	12020767	STUDENTS' HANDBOOK			20,000.00	20,000.00	20,000.00	20,400.00	20,808.00			20,808.00				
051702100100	12020768	STUDENTS' ID CARD			31,900.00	31,900.00	31,900.00	32,538.00	33,188.76			33,188.76				
051702100100	12020769	ANNUAL WORKSHOP			50,000.00	50,000.00	50,000.00	51,000.00	52,020.00			52,020.00				
051702100100	12020770	INTERNET SERVICES			100,000.00	100,000.00	100,000.00	102,000.00	104,040.00			104,040.00				
051702100100	12020771	LEASING OF ACADEMIC GOWNS			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
051702100100	12020772	HEALTH SERVICES INCOME			200,000.00	200,000.00	200,000.00	204,000.00	208,080.00			208,080.00				
051702100100	12020773	STUDENTS' PROTEST ADMIN CHARGE			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00			1,040,400.00				
051702100100	12020774	OTHER INTERNAL REVENUE			50,000.00	50,000.00	50,000.00	51,000.00	52,020.00			52,020.00				
		SUB TOTAL			1,951,900.00	1,951,900.00	1,951,900.00	1,990,938.00	2,030,756.76			2,030,756.76				
012305500100		NASARAWA PUBLISHING COMPANY														
012305500100	12020775	ADVERTISEMENTS & CLASSIFIED NOTICES			10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00			10,404,000.00				
012305500100	12020776	COURT ADVERTISEMENTS/PUBLIC NOTICES			1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00			1,560,600.00				
012305500100	12020777	COMMERCIAL PRINTING			20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00			20,808,000.00				
012305500100	12020778	SPECIAL PROJECTS			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00			1,040,400.00				
		SUB TOTAL			32,500,000.00	32,500,000.00	32,500,000.00	33,150,000.00	33,813,000.00			33,813,000.00				
		RENT ON GOVERNMENT BUILDINGS - GENERAL			70,435,000.00	70,435,000.00	70,435,000.00	71,843,700.00	73,280,574.00			73,280,574.00				
011101300100	12020801	OFFICE OF THE SECRETARY TO THE STATE GOVT.			10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00			10,404,000.00				
011101300100	12020802	NAS. STATE LIAISON OFFICE, VICTORIA ISLAND, LAGOS			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00			1,040,400.00				
011101300100	12020803	NASARAWA STATE LIAISON OFFICE, ABUJA			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00			1,040,400.00				
011101300100	12020804	NASARAWA STATE LIAISON OFFICE, KADUNA			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00			1,040,400.00				
		SUB TOTAL			13,000,000.00	13,000,000.00	13,000,000.00	13,260,000.00	13,525,200.00			13,525,200.00				
012300100100		MINISTRY OF INFOR. & ETHICAL RE-ORIENTATION														
012300100100	12020805	CHARGES ON PARADE GROUND			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
		SUB TOTAL			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOP.														
022200100100	12020806	RENT FROM CORNER SHOPS (NASCODA)														
		SUB TOTAL														
023600100100		MINISTRY OF CULTURE & TOURISM														
023600100100	12020807	LEASE OF KEFFI HOTEL			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
023600100100	12020808	NASARAWA STATE INTEGRATED PARK, SHABU			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
023600100100	12020809	CITY HALL, LAFFA			1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00			1,040,400.00				
023600100100	12020810	RENT FROM LAFFA HOTEL			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
023600100100	12020811	INDOOR THEATRE MARARABA GURKU			2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00			2,080,800.00				
		SUB TOTAL			4,500,000.00	4,500,000.00	4,500,000.00	4,590,000.00	4,681,800.00			4,681,800.00				
012500100100		OFFICE OF THE HEAD OF CIVIL SERVICE														
012500100100	12020812	RENT FROM GOVT. RESIDENTIAL QUARTERS			41,251,183.08	17,605,088.14	45,000,000.00	45,900,000.00	46,818,000.00			46,818,000.00				
		SUB TOTAL			41,251,183.08	17,605,088.14	45,000,000.00	45,900,000.00	46,818,000.00			46,818,000.00				
025210200100		NASARAWA STATE WATER BOARD														
025210200100	12020813	RENT FROM GUEST HOUSE			200,000.00	200,000.00	200,000.00	204,000.00	208,080.00			208,080.00				
		SUB TOTAL			200,000.00	200,000.00	200,000.00	204,000.00	208,080.00			208,080.00				
022900100100		MINISTRY OF WORKS, HOUSING & TRANSPORT														
022900100100	12020814	ESTATE UNIT			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
		SUB TOTAL			500,000.00	500,000.00	500,000.00	510,000.00	520,200.00			520,200.00				
059300100100		MINISTRY OF SPORTS & YOUTH DEVELOPMENT														

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET		% ACHIEVE/VARIANCE		PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			2014	2015		2015	2015	2015	2015		
053900100100	12020815	RENTS FROM SHOPS AT YOUTH CENTRE, LAFA	=N=	=N=	100,000.00	100,000.00	100,000.00	100.00	102,000.00	104,040.00	
053900100100	12020816	RENTS FROM IBRAHIM ABACHYA YOUTH CENTRE, LAFA			400,000.00	400,000.00	400,000.00	100.00	408,000.00	416,160.00	
053900100100	12020817	RENTS FROM OTHER YOUTH CENTRES			100,000.00	100,000.00	100,000.00	100.00	102,000.00	104,040.00	
		SUB TOTAL			600,000.00	600,000.00	600,000.00		612,000.00	624,240.00	
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOP.									
051400100100	12020818	RENT ON FACILITIES AT MULTIPURPOSE CENTRE			20,000.00	20,000.00	20,000.00	100.00	20,400.00	20,808.00	
		SUB TOTAL			20,000.00	20,000.00	20,000.00		20,400.00	20,808.00	
051701900100		COLLEGE OF EDUCATION, AKWANGA									
051701900100	12020819	RENT FROM STAFF QUARTERS			1,500,000.00	1,500,000.00	1,500,000.00	100.00	1,530,000.00	1,560,600.00	
		SUB TOTAL			1,500,000.00	1,500,000.00	1,500,000.00		1,560,000.00	1,590,600.00	
051706500100		MINISTRY FOR HIGHER EDUCATION									
051706500100	12020820	RENT ON GOVERNMENT PROPERTY			15,000.00	15,000.00	15,000.00	100.00	15,300.00	15,606.00	
		SUB TOTAL			15,000.00	15,000.00	15,000.00		15,300.00	15,606.00	
215102000100		NASARAWA AGRICULTURAL DEVELOPMENT PROG.									
215102000100	12020821	GUEST HOUSE SERVICES			500,000.00	500,000.00	500,000.00	100.00	510,000.00	520,200.00	
215102000100	12020822	JICA PROCEEDS.			2,000,000.00	2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00	
215102000100	12020823	AGRO FORESTRY			700,000.00	700,000.00	700,000.00	100.00	714,000.00	728,280.00	
		SUB TOTAL			3,200,000.00	3,200,000.00	3,200,000.00		3,264,000.00	3,329,280.00	
021510200100		NASARAWA STATE UNIVERSITY, KEFI									
021510200100	12020824	HOUSE RENT			1,000,000.00	1,000,000.00	1,000,000.00	100.00	1,020,000.00	1,040,400.00	
021510200100	12020825	ELECTRICITY			400,000.00	400,000.00	400,000.00	100.00	408,000.00	416,160.00	
		SUB TOTAL			1,400,000.00	1,400,000.00	1,400,000.00		1,428,000.00	1,456,560.00	
026000100100	120209	RENT ON LAND & OTHERS - GENERAL									
026000100100		MINISTRY OF LANDS & URBAN DEVELOPMENT									
026000100100	12020901	GROUND RENT/DEVELOPMENT LEVY	400,663,421.91	465,777,826.70	350,000,000.00	350,000,000.00	133.08	(115,777,826.70)	357,000,000.00	364,140,000.00	
026000100100	12020902	PREMIUM ON CERTIFICATE OF OCCUPANCY	45,921,684.19	6,879,920.62	50,000,000.00	50,000,000.00	13.76	43,120,079.38	51,000,000.00	52,020,000.00	
		SUB TOTAL	446,585,106.10	472,657,747.32	400,000,000.00	400,000,000.00	118.16	(72,657,747.32)	408,000,000.00	416,160,000.00	
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOP.									
051400100100	12020903	RENT ON CASSAVA PROCESSING CENTRE			5,000.00	5,000.00	5,000.00	100.00	5,100.00	5,202.00	
		SUB TOTAL			5,000.00	5,000.00	5,000.00		5,100.00	5,202.00	
051701900100		COLLEGE OF EDUCATION, AKWANGA									
051701900100	12020904	GROUND RENT FROM MINI MARKET			200,000.00	200,000.00	200,000.00	100.00	204,000.00	208,080.00	
051701900100	12020905	GROUND RENT FROM COLLEGE FARM			100,000.00	100,000.00	100,000.00	100.00	102,000.00	104,040.00	
		SUB TOTAL			300,000.00	300,000.00	300,000.00		312,000.00	312,120.00	
013305500100		NASARAWA PUBLISHING COMPANY									
013305500100	12020906	RENT ON PROPERTY AT ABUJA			3,000,000.00	3,000,000.00	3,000,000.00	100.00	3,060,000.00	3,121,200.00	
		SUB TOTAL			3,000,000.00	3,000,000.00	3,000,000.00		3,060,000.00	3,121,200.00	
022200100100	120210	REPAYMENTS - GENERAL									
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOR.									
022200100100	12021001	RECOVERY OF SOFT LOANS			22,600,000.00	22,600,000.00	22,600,000.00	100.00	23,052,000.00	23,513,040.00	
		SUB TOTAL			100,000.00	100,000.00	100,000.00		102,000.00	104,040.00	
022000100100		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT									
022000100100	12021002	MOTOR VEHICLE LOAN REPAYMENT			20,000,000.00	20,000,000.00	20,000,000.00	100.00	20,400,000.00	20,808,000.00	
022000100100	12021003	FURNITURE LOAN REPAYMENT			2,500,000.00	2,500,000.00	2,500,000.00	100.00	2,550,000.00	2,601,000.00	
		SUB TOTAL			22,500,000.00	22,500,000.00	22,500,000.00		22,950,000.00	23,409,000.00	
252102000100		NASARAWA STATE WATER BOARD									
252102000100	12021004	REFUND									
		SUB TOTAL									
051701900100		COLLEGE OF EDUCATION, AKWANGA									
051701900100	12021005	REFUND									

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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2014	ACTUAL 2015	ORIGINAL BUDGET 2015	FINAL BUDGET 2015	% ACHIEVE 2015	VARIANCE 2015	PROPOSED BUDGET 2015	PROPOSED BUDGET 2017
			="	="	="	="	="	="	="	="
	120211	SUB TOTAL			15,300,000.00	15,300,000.00		15,300,000.00	15,606,000.00	15,918,120.00
		INVESTMENT INCOME								
		MINISTRY OF FINANCE & ECON. DEVELOPMENT			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		INTERESTS/DIVIDENDS ON GOVT. INVESTMENT			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		SUB TOTAL			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		NASARAWA PUBLISHING COMPANY			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
		INTERESTS FROM INVESTMENT ON BUSINESS CENTRE			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
		SUB TOTAL			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
		DALHATU ARAF SPECIALIST HOSPITAL			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
		FBQC, 5-YEARS & ELDERLY			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
		SUB TOTAL			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
		AID & GRANTS			5,463,911,510.00	5,463,911,510.00		5,463,911,510.00	5,573,189,740.20	5,684,653,535.00
		AID			5,463,911,510.00	5,463,911,510.00		5,463,911,510.00	5,573,189,740.20	5,684,653,535.00
		DOMESTIC GRANTS			4,710,000,000.00	4,710,000,000.00		4,710,000,000.00	4,804,200,000.00	4,900,284,000.00
		NASARAWA STATE UNIVERSAL BASIC EDU. BOARD			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
		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
		SUB TOTAL			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
		STATE PLANNING COMMISSION			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
		MDS-CGS			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
		MDS-LGA TRACK			1,200,000,000.00	1,200,000,000.00		1,200,000,000.00	1,224,000,000.00	1,248,480,000.00
		SUB TOTAL (SPC)			2,000,000,000.00	2,000,000,000.00		2,000,000,000.00	2,040,000,000.00	2,080,800,000.00
		COLLEGE OF EDUCATION, AKWANGA			700,000,000.00	700,000,000.00		700,000,000.00	714,000,000.00	728,280,000.00
		TETFUND INTERVENTION (FEDERAL)			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		UBE (FEDERAL)			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		ECOLOGICAL FUND			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		FEDERAL GOVERNMENT INTERVENTION (PES)			750,000,000.00	750,000,000.00		750,000,000.00	765,000,000.00	780,300,000.00
		SUB TOTAL			750,000,000.00	750,000,000.00		750,000,000.00	765,000,000.00	780,300,000.00
		NASARAWA STATE UNIVERSITY, KEFI			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
		TETFUND INTERVENTION (FEDERAL)			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
		SUB TOTAL			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
		COLLEGE OF AGRICULTURE, LAFIA			60,000,000.00	60,000,000.00		60,000,000.00	61,200,000.00	62,424,000.00
		GRANT FROM DONORS			60,000,000.00	60,000,000.00		60,000,000.00	61,200,000.00	62,424,000.00
		SUB TOTAL			60,000,000.00	60,000,000.00		60,000,000.00	61,200,000.00	62,424,000.00
		PRIMARY HERALTH CARE DEVELOPMENT AGENCY			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
		LOCAL GOVT CONTRL. TO PRIMARY HEALTHCARE			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
		SUB TOTAL			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
		FOREIGN GRANTS			753,911,510.00	753,911,510.00		753,911,510.00	768,989,740.20	784,369,535.00
		STATE PLANNING COMMISSION			369,412,012.00	369,412,012.00		369,412,012.00	376,800,252.24	384,336,257.28
		HIV/AIDS PROJECT DEVELOPMENT PROGRAMME			230,000,000.00	230,000,000.00		230,000,000.00	234,600,000.00	239,292,000.00
		FADAMIA III			12,000,000.00	12,000,000.00		12,000,000.00	12,240,000.00	12,484,800.00
		CSDA			62,499,498.00	62,499,498.00		62,499,498.00	63,749,487.96	65,024,477.72
		RUFIN (NADP)			673,911,510.00	673,911,510.00		673,911,510.00	687,389,740.20	701,137,535.00
		UNICEF			673,911,510.00	673,911,510.00		673,911,510.00	687,389,740.20	701,137,535.00
		SUB TOTAL			753,911,510.00	753,911,510.00		753,911,510.00	768,989,740.20	784,369,535.00
		PRIMARY HEALTHCARE DEVELOPMENT AGENCY			80,000,000.00	80,000,000.00		80,000,000.00	81,600,000.00	83,232,000.00
		PERFORMANCE BONUS (DISBUR. LINKED INDICATORS)			80,000,000.00	80,000,000.00		80,000,000.00	81,600,000.00	83,232,000.00
		SUB TOTAL			80,000,000.00	80,000,000.00		80,000,000.00	81,600,000.00	83,232,000.00
		CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS			27,679,017,343.00	27,679,017,343.00		27,679,017,343.00	28,232,597,689.86	28,797,249,643.66
		OTHER CAPITAL RECEIPTS			12,679,017,343.00	12,679,017,343.00		12,679,017,343.00	12,932,597,689.86	13,191,249,643.66
		1402			12,679,017,343.00	12,679,017,343.00		12,679,017,343.00	12,932,597,689.86	13,191,249,643.66
		140201			12,679,017,343.00	12,679,017,343.00		12,679,017,343.00	12,932,597,689.86	13,191,249,643.66
		MINISTRY OF FINANCE & ECON. DEVELOPMENT			12,679,017,343.00	12,679,017,343.00		12,679,017,343.00	12,932,597,689.86	13,191,249,643.66



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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED	
			2014	2015	2015	2015	2015	2015	2015	2015	BUDGET 2016	BUDGET 2017		
02200100101	14020101	OPENING BALANCE	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
02200100102	14020102	NATURAL RESOURCES FUNDS			1,781,030,000.00	1,781,030,000.00	10,897,987,343.00	10,897,987,343.00			1,781,030,000.00	1,816,650,600.00	1,852,983,612.00	
		SUB TOTAL			12,679,017,343.00	12,679,017,343.00	12,679,017,343.00	12,679,017,343.00			12,679,017,343.00	12,932,597,689.86	13,191,249,643.66	
	1403	LOANS/BORROWING RECEIPTS			15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00			15,000,000,000.00	15,300,000,000.00	15,606,000,000.00	
	140301	DOMESTIC LOANS/BORROWINGS RECEIPT			15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00			15,000,000,000.00	15,300,000,000.00	15,606,000,000.00	
022000100100	14030101	MINISTRY OF FINANCE & ECON. DEVELOPMENT			5,000,000,000.00	5,000,000,000.00	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	14030101	COMMERCIAL BANK LOANS			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00			10,000,000,000.00	10,200,000,000.00	10,404,000,000.00	
022000100100	14030102	BONDS			15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00			15,000,000,000.00	15,300,000,000.00	15,606,000,000.00	
		SUB TOTAL			176,088,012.80	227,817,960.48								
		DUI INCOME INCLUDING INTEREST EARNED			176,088,012.80	227,817,960.48								
		SUB TOTAL			176,088,012.80	227,817,960.48								
		TOTAL			53,162,513,732.4	43,375,623,870.5	106,704,891,045.0	106,704,891,045.0	40.65		63,329,267,174.47	108,687,012,865.9	110,987,410,523.2	

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED PERSONNEL COST OF MINISTRIES AND DEPARTMENTS



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVED		VARIANCE		PROPOSED		PROPOSED	
			2014	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2017	
021500100100	2100101	MINISTRY OF AGRICULTURE & WATER RESOURCES	393,962,784.48	302,693,484.50	360,478,740.02	360,478,740.02	360,478,740.02	83.97	57,785,255.52	367,688,314.82	375,042,081.12							
022200100100	2100101	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES	611,175,555.41	63,304,580.97	63,479,888.00	63,479,888.00	63,479,888.00	99.72	175,305.03	64,749,485.76	66,944,475.48							
011100100100	2100101	DEPUTY GOVERNOR'S OFFICE	229,041,617.18	28,307,052.68	28,371,549.96	28,371,549.96	28,371,549.96	95.08	1,464,497.28	30,366,980.96	30,974,320.58							
011100100100	2100101	GOVERNMENT HOUSE ADMINISTRATION	675,649,032.66	352,994,735.03	707,220,571.56	707,220,571.56	707,220,571.56	49.91	334,235,836.53	721,364,982.99	735,792,882.65							
051200100100	2100101	MINISTRY OF EDUCATION	7,543,317,231.72	6,381,069,579.64	6,715,065,239.00	6,715,065,239.00	6,715,065,239.00	95.05	331,996,709.36	6,947,327,563.78	6,984,274,115.06							
051200100100	2100101	MINISTRY OF EDUCATION (NSC ALLOWANCE)	509,716,431.81	114,376,000.00														
053500100100	2100101	MINISTRY OF ENVIRONMENT & NATURAL RESOURCES	44,089,958.63	36,613,969.97	53,345,536.00	53,345,536.00	53,345,536.00	68.64	16,731,566.03	54,412,446.72	55,500,695.65							
022000100100	2100101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	65,153,445.92	59,077,847.39	102,997,543.00	102,997,543.00	102,997,543.00	57.39	43,859,695.61	104,996,293.86	107,086,219.74							
022000100100	2100101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT (COMMISSIONERS)	99,541,332.82	41,385,320.62														
052100100100	2100101	MINISTRY OF HEALTH	651,038,217.09	346,945,190.26	375,426,270.00	375,426,270.00	375,426,270.00	92.39	28,581,073.74	382,924,795.40	390,533,493.31							
051200100100	2100101	MINISTRY FOR HIGHER EDUCATION	18,644,606.67	18,195,868.00	30,570,825.00	30,570,825.00	30,570,825.00	59.52	12,374,957.00	31,182,241.50	31,805,886.33							
		MINISTRY OF HOUSING	8,483,334.87	8,483,334.87														
012900100100	2100101	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	47,573,724.56	43,549,729.14	52,328,620.00	52,328,620.00	52,328,620.00	83.22	8,778,522.86	53,374,827.24	54,442,323.78							
032600100100	2100101	MINISTRY OF JUSTICE	45,029,800.24	45,091,680.77	62,286,981.00	62,286,981.00	62,286,981.00	71.25	18,195,170.23	64,552,598.22	65,843,650.18							
026000100100	2100101	MINISTRY OF LANDS & URBAN DEVELOPMENT	58,723,967.19	56,101,509.46	62,169,594.00	62,169,594.00	62,169,594.00	90.24	6,068,094.54	63,412,985.88	64,681,245.60							
051000100100	2100101	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	44,883,593.04	43,883,593.04	47,406,727.00	47,406,727.00	47,406,727.00	92.57	3,523,133.96	48,354,961.54	49,321,988.77							
		MINISTRY OF SCIENCE AND TECHNOLOGY	1,263,164.97															
023600100100	2100101	MINISTRY OF CULTURE & TOURISM	61,172,524.88	60,561,948.71	65,167,540.00	65,167,540.00	65,167,540.00	92.93	4,604,591.29	66,470,890.80	67,800,308.62							
		WATER RESOURCES	43,130,222.13															
022900100100	2100101	MINISTRY OF WORKS, HOUSING & TRANSPORT	252,177,071.50	166,835,145.95	197,086,727.00	197,086,727.00	197,086,727.00	84.65	30,251,580.05	201,028,461.54	205,096,090.77							
051400100100	2100101	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	42,592,806.79	35,766,533.58	46,378,093.00	46,378,093.00	46,378,093.00	77.12	10,611,559.42	47,305,654.86	48,251,767.96							
053900100100	2100101	MINISTRY OF SPORTS & YOUTH DEVELOPMENT	13,738,483.92	13,688,265.24	19,343,692.00	19,343,692.00	19,343,692.00	70.66	5,675,426.76	19,720,565.84	20,125,177.16							
022000100100	2100101	OFFICE OF THE ACCOUNTANT-GENERAL	352,965,636.73	299,843,804.84	315,399,261.00	315,399,261.00	315,399,261.00	92.21	24,555,456.16	321,707,246.22	328,414,391.14							
014100100100	2100101	STATE AUDIT	44,731,478.88	44,656,404.45	53,475,313.00	53,475,313.00	53,475,313.00	83.51	8,818,908.55	54,544,619.26	55,635,715.65							
014100100100	2100101	LOCAL GOVERNMENT AUDIT	32,024,667.73	27,486,716.92	35,471,918.00	35,471,918.00	35,471,918.00	77.35	8,055,201.08	36,181,356.36	36,904,983.49							
012500100100	2100101	OFFICE OF THE HEAD OF CIVIL SERVICE	513,662,627.28	474,695,812.13	354,071,091.00	354,071,091.00	354,071,091.00	134.07	(120,620,721.13)	361,156,592.82	368,379,724.68							
011101300100	2100101	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	157,184,867.53	87,291,791.42	626,619,061.00	626,619,061.00	626,619,061.00	13.89	559,317,269.58	639,151,442.22	651,994,471.06							
025200100100	2100101	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	32,349,695.55	25,289,656.56	24,888,198.00	24,888,198.00	24,888,198.00	101.61	(401,488.50)	25,385,961.96	25,893,681.20							
011103001000	2100101	STATE BOUNDARY COMMISSION	6,783,594.82	6,847,167.07	8,070,227.00	8,070,227.00	8,070,227.00	84.84	1,223,059.93	8,231,631.54	8,396,264.17							
014700100100	2100101	CIVIL SERVICE COMMISSION	27,101,800.22	20,572,430.19	40,693,987.00	40,693,987.00	40,693,987.00	50.67	1,223,059.93	41,416,065.74	42,244,388.07							
014600100100	2100101	LOCAL GOVERNMENT SERVICE COMMISSION	21,503,986.06	19,351,642.87	25,795,140.00	25,795,140.00	25,795,140.00	75.02	6,443,497.13	26,311,040.80	26,537,283.66							
011200400100	2100101	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	17,366,937.84	13,082,993.47	13,886,941.00	13,886,941.00	13,886,941.00	97.01	403,847.53	13,786,577.82	14,031,709.38							
014800100100	2100101	NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION	122,959,329.94	121,795,940.17	131,421,150.00	131,421,150.00	131,421,150.00	92.88	9,625,209.83	134,049,573.00	136,720,564.46							
023800100100	2100101	STATE PLANNING COMMISSION	25,708,659.13	24,212,688.51	24,928,239.00	24,928,239.00	24,928,239.00	97.13	715,550.49	25,426,803.78	25,935,333.86							
051750400100	2100101	TEACHERS SERVICE COMMISSION	25,131,293.70	24,800,048.36	9,956,864.00	9,956,864.00	9,956,864.00	246.62	(14,867,184.36)	10,135,601.28	10,338,313.31							
053900100100	2100101	DEPARTMENT OF SPORTS	294,089,796.28	284,272,443.03	297,013,132.00	297,013,132.00	297,013,132.00	95.71	12,740,688.97	302,953,394.64	309,012,462.53							
032600100100	2100101	HIGH COURT OF JUSTICE	1,484,191,400.72	1,513,991,400.72	955,691,326.00	955,691,326.00	955,691,326.00	158.36	(557,700,074.72)	1,346,517,334.42	1,424,447,881.11							
031801100100	2100101	JUDICIAL SERVICE COMMISSION	80,698,215.00	98,698,215.00	71,997,083.00	71,997,083.00	71,997,083.00	131.26	(26,791,132.00)	146,785,224.66	149,720,579.15							
032600100100	2100101	CUSTOMARY COURT OF APPEAL	94,516,397.52	113,416,397.52	72,334,812.00	72,334,812.00	72,334,812.00	156.90	(41,131,585.52)	78,330,211.81	79,698,616.04							
032600100100	2100101	SHARIA COURT OF APPEAL	80,698,215.00	99,807,865.88	66,717,189.76	66,717,189.76	66,717,189.76	148.59	(33,085,676.12)	84,091,506.94	85,773,337.08							
011200300100	2100101	NASARAWA STATE HOUSE OF ASSEMBLY	1,293,048,340.08	927,431,166.36	480,307,744.00	480,307,744.00	480,307,744.00	197.05	(442,122,692.36)	508,273,623.48	516,439,095.95							
			15,578,627,788.09	12,431,674,917.29	12,997,565,965.30	13,121,235,258.29	13,121,235,258.29	98.88	165,882,048.01	13,389,659,963.46	13,651,333,167.72							

NASARAWA STATE GOVERNMENT OF NIGERIA
SCHEDULE OF DETAILED PERSONNEL COST OF BOARD AND PARASTATALS



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL 2014	ACTUAL 2015	ORIGINAL BUDGET 2015	FINAL BUDGET 2015	% ACHIEVED 2015	VARIANCE 2015	PROPOSED BUDGET 2015	PROPOSED BUDGET 2017
051701000100	21010101	AGENCY FOR ADULT & NON-FORMAL EDUCATION	32,171,261.31	21,308,647.69	52,317,640.00	52,317,640.00	40.73	31,009,006.31	53,364,001.98	54,631,202.02
022000000100	21010101	BOARD OF INTERNAL REVENUE SERVICE	106,438,784.09	96,505,151.22	112,732,491.00	112,732,491.00	86.61	16,227,338.78	114,997,140.82	117,206,883.64
011103000100	21010101	CHRISTIAN PILGRIMS WELFARE BOARD	6,024,640.73	6,210,640.13	11,352,980.00	11,352,980.00	54.71	5,142,311.87	11,580,019.20	11,811,619.58
052110000100	21010101	DALHATU ARAF SPECIALIST HOSPITAL	1,468,553,855.16	1,630,479,175.72	1,708,628,095.00	1,708,628,095.00	92.19	138,149,319.28	1,804,001,064.90	1,840,081,006.20
052110000100	21010101	HOSPITALS MANAGEMENT BOARD	1,688,851,442.17	1,596,564,810.95	1,837,864,615.00	1,837,864,615.00	86.89	240,899,804.05	1,874,621,907.30	1,912,114,345.45
011103700100	21010101	MUSLIM PILGRIMS WELFARE BOARD	15,524,778.44	18,420,190.06	17,413,471.00	17,413,471.00	105.78	(1,096,719.66)	17,761,740.42	18,116,975.23
022151000100	21010101	NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME (NADP)	379,458,146.19	348,799,144.77	343,275,551.00	343,275,551.00	101.61	(6,529,633.77)	350,141,041.62	357,143,862.45
012300000100	21010101	NASARAWA BROADCASTING SERVICE	198,585,936.62	194,629,595.22	212,046,343.00	212,046,343.00	91.79	17,416,747.78	216,287,289.86	220,613,015.26
		NASARAWA COOPERATIVE DEVELOPMENT AGENCY	4,787,589.30	114,750.66				(114,750.66)		
053501500100	21010101	ENVIRONMENTAL PROTECTION AGENCY	761,086.28	710,000.00				(710,000.00)		
012305500100	21010101	NASARAWA PUBLISHING COMPANY	36,406,994.54	34,052,591.02	50,322,011.00	50,322,011.00	67.67	16,269,419.98	51,328,451.22	52,355,020.74
051700000100	21010101	NASARAWA STATE LIBRARY BOARD	29,386,384.60	27,189,581.14	30,944,778.00	30,944,778.00	87.86	3,755,196.86	31,563,673.56	32,194,947.03
011103500100	21010101	NASARAWA STATE PENSION COMMISSION	12,982,686.23	11,299,946.73	13,879,867.00	13,879,867.00	81.41	(2,579,920.27)	14,571,464.34	14,440,613.63
051405500100	21010101	NASARAWA STATE REHABILITATION BOARD	20,380,389.35	20,368,567.69	23,541,470.00	23,541,470.00	86.52	3,172,902.31	24,012,299.40	24,497,545.39
051700300100	21010101	UNIVERSAL BASIC EDUCATION BOARD			278,092,197.00	278,092,197.00	0.00	278,092,197.00	283,654,040.94	289,327,121.76
025210200100	21010101	NASARAWA STATE WATER BOARD	148,917,168.16	139,536,736.64	155,535,738.00	155,535,738.00	89.71	15,999,001.36	170,247,422.76	173,652,371.22
026900200100	21010101	NASARAWA URBAN DEVELOPMENT BOARD	58,156,927.65	56,940,278.79	106,022,219.00	128,809,069.17	53.71	49,809,940.21	131,385,250.55	134,012,955.56
		SCIENCE EQUIPMENT PRODUCTION AGENCY	10,655,171.24	2,653,156.17				(2,653,156.17)		
051400200100	21010101	VOCATIONAL & RELEVANT TECHNOLOGIST BOARD	92,298,598.93	102,556,221.91	181,301,853.00	181,301,853.00	56.46	78,945,631.09	184,927,890.06	188,626,441.86
051200300100	21010101	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	999,814.02	2,588,387.86	34,088,938.00	34,088,938.00	7.53	31,520,550.14	34,770,716.76	35,466,131.10
011100800100	21010101	STATE EMERGENCY MANAGEMENT AGENCY		4,514,700.38	10,000,000.00	10,000,000.00	45.15	5,485,299.62	10,200,000.00	10,404,000.00
		DOMA COLLEGE OF ARABIC AND ISLAMIC STUDIES		1,341,793.29				(1,341,793.29)		
011030300100	21010101	NASARAWA STATE ACTION COMMITTEE ON AIDS (NASACA)			10,457,109.00	10,457,109.00	0.00	10,457,109.00	10,666,251.18	10,879,576.20
051701800100	21010101	NASARAWA STATE POLYTECHNIC, LAFIA	939,212,539.17	955,644,200.59	1,361,343,406.00	1,361,343,406.00	70.20	405,699,206.41	1,388,570,274.12	1,416,345,979.60
021502100100	21010101	COLLEGE OF AGRICULTURE, LAFIA	529,159,619.49	519,595,236.45	710,405,228.00	710,405,228.00	73.19	190,448,991.55	724,613,332.56	739,105,999.21
051701900100	21010101	COLLEGE OF EDUCATION, AMANKANGA	1,341,626,082.01	1,341,124,477.87	1,339,712,367.00	1,339,712,367.00	98.63	18,587,889.13	1,386,506,614.34	1,414,684,466.63
051702100100	21010101	NASARAWA STATE UNIVERSITY, KEFI	1,800,000,000.00	1,590,000,000.00	1,977,339,183.00	2,118,639,183.00	80.41	387,339,183.00	2,161,215,966.66	2,204,440,285.99
			8,931,209,399.18	8,723,688,976.95	10,658,616,919.00	10,834,278,269.17	81.85	1,934,972,942.05	11,050,063,894.55	11,271,983,111.24

NASARAWA STATE GOVERNMENT OF NIGERIA

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



AGRI CODE	ORGANISATION	ACTUAL 2014	ACTUAL 2015	ORIGINAL BUDGET 2015	FINAL BUDGET 2015	% ACQUIRED	VARIANCE 2015	PROPOSED BUDGET 2015	PROFIT (LOSS)
01110100100	GOVERNMENT HOUSE ADMINISTRATION	2,253,800,000.00	1,542,539,112.58	1,302,800,000.00	1,302,800,000.00	11.40	658,736,312.58	1,328,856,000.00	1,328,856,000.00
01110100100	DIRECTOR MEDIA AFFAIRS	18,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	10.00	136,000,000.00	150,000,000.00	150,000,000.00
01110100100	CHIEF CLERK & ADMINISTRATION OF PRESIDENTIAL LODGE	7,250,000.00	14,500,000.00	14,500,000.00	14,500,000.00	10.31	616,599,599.59	1,481,868,000.00	1,481,868,000.00
01110100100	DEPUTY GOVERNOR'S OFFICE	2,272,050,000.00	1,972,039,112.58	1,452,800,000.00	1,452,800,000.00	10.82	519,239,112.58	1,481,868,000.00	1,481,868,000.00
01110100100	STATE BOUNDARY COMMISSION	79,996,110.00	43,828,850.00	43,500,000.00	43,500,000.00	10.33	381,273,150.00	431,602,000.00	431,602,000.00
01110100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	960,000,000.00	480,000,000.00	6,910,000.00	6,910,000.00	6.95	6,430,000.00	7,048,200.00	7,180,164.00
01110100100	IMPHET TO ITS SPECIAL ADMISERS	3,042,000,000.00	982,689,130.53	839,200,000.00	1,027,938,200.00	97.98	20,255,696.47	1,027,996,954.00	1,043,455,803.28
01110100100	SPECIAL SECURITY FUND FOR THE STATE	2,400,000,000.00	5,500,000.00	28,000,000.00	28,000,000.00	19.64	22,500,000.00	29,131,200.00	29,131,200.00
01110100100	OPERATIONAL FLUSH OUT II	6,000,000,000.00	5,000,000,000.00	4,000,000,000.00	4,000,000,000.00	15.00	3,400,000,000.00	4,080,000,000.00	4,161,600,000.00
01110100100	DEPARTMENT OF STATE SECURITY	118,110,800.00	98,413,000.00	30,000,000.00	30,000,000.00				
01110100100	SSG MONTHLY ALLOWANCE FOR WAVES	80,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00				
01110100100	SSG MONTHLY ALLOWANCE FOR WAVES	3,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00				
01110100100	NIGERIAN SECURITY & CIVIL DEFENCE CORPS	3,000,000.00	2,280,000.00	2,280,000.00	2,280,000.00				
01110100100	LASON OFFICE KADUNA & LAGOS	660,000.00	123,350,000.00	123,350,000.00	123,350,000.00				
01110100100	STATE POLICE COMMAND HEADQUARTERS	110,132,000.00	50,750,000.00	50,750,000.00	50,750,000.00				
01110100100	SSGILASION STATE ASUBIA	6,400,000.00	5,600,000.00	5,600,000.00	5,600,000.00				
01110100100	DIESEL FOR STATE SECRETARIAT & DEPT.GOVERNORS OFFICE	8,400,000.00	9,702,000.00	9,702,000.00	9,702,000.00				
01110100100	SSG INDUCEMENT ALLOWANCES FOR SECURITY PERSONNEL	2,008,000.00	1,979,497,538.53	4,882,200,000.00	6,650,938,200.00	98.18	3,071,440,669.47	5,151,956,984.00	5,234,996,103.28
01110100100	NASARAWA STATE ACTION COMMITTEE ON AIDS (NASACA)		250,000.00	28,500,000.00	28,500,000.00	0.88	28,500,000.00	29,070,000.00	29,070,000.00
01110100100	NASARAWA STATE PENSION COMMISSION	720,000.00	380,000.00	28,500,000.00	28,500,000.00	0.88	28,500,000.00	29,070,000.00	29,070,000.00
01110100100	BUREAU FOR SALARY & PENSION ADMINISTRATION	4,000,000.00	960,000.00	5,830,000.00	5,830,000.00	6.17	28,500,000.00	29,070,000.00	29,070,000.00
01110100100	DIRECTOR, SALARY ADMINISTRATION	12,400,000.00	3,200,000.00	5,830,000.00	5,830,000.00	6.17	5,470,000.00	5,946,000.00	5,946,000.00
01110100100	MUSLIM PILGRIMS WELFARE BOARD	16,400,000.00	15,200,000.00	11,212,000.00	11,212,000.00	21.31	8,517,000.00	11,951,340.00	12,500,366.00
01110100100	MUSLIM PILGRIMS WELFARE BOARD	960,000.00	480,000.00	11,212,000.00	11,212,000.00	138.73	10,725,000.00	11,951,340.00	12,500,366.00
01110100100	CHRISTIAN PILGRIMS WELFARE BOARD	960,000.00	887,339,408.35	649,443,600.00	649,443,600.00	0.06	848,969,600.00	869,437,877.00	883,781,111.44
01110100100	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	960,000.00	480,000.00	649,443,600.00	649,443,600.00	104.82	649,443,600.00	664,432,473.00	683,781,111.44
01110100100	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	3,000,000.00	1,500,000.00	516,720,000.00	516,720,000.00	0.09	516,240,000.00	527,054,400.00	537,599,488.00
01110100100	NIGERIA TELEVISION AUTHORITY-NITA LAFIA	4,000,000.00	2,040,000.00	18,600,000.00	18,600,000.00	0.08	18,600,000.00	19,572,000.00	20,544,000.00
01110100100	PS MID IMPREST FOR PRESS RELATION	6,000,000.00	2,040,000.00	18,600,000.00	18,600,000.00	6.06	17,100,000.00	18,972,000.00	20,951,440.00
01110100100	WIDIO PRODUCTION OF 8000 COPIES OF NASARAWA TODAY	15,000,000.00	4,500,000.00	64,750,000.00	64,750,000.00	2.41	82,710,000.00	88,445,000.00	94,579,000.00
01110100100	PRECEDUS FRI	10,000,000.00	1,500,000.00	28,690,000.00	28,690,000.00	5.23	27,180,000.00	29,263,000.00	29,848,076.00
01230000100	NASARAWA BROADCASTING SERVICE	35,089,000.00	12,040,000.00	84,750,000.00	113,440,000.00	10.61	101,400,000.00	118,708,000.00	118,023,976.00
01230000100	NPC LITHOGRAPHING OF NEWSPAPERS	59,000,000.00	50,000,000.00	80,580,000.00	80,580,000.00	62.05	30,580,000.00	82,161,000.00	83,935,432.00
01230000100	OFFICE OF THE HEAD OF CIVIL SERVICE	22,000,000.00	9,000,000.00	118,940,000.00	118,940,000.00	7.57	109,940,000.00	121,318,000.00	123,745,176.00
01230000100	STATE AUDIT	12,000,000.00	10,000,000.00	111,280,000.00	111,280,000.00	8.99	101,280,000.00	113,818,000.00	123,745,176.00
014100100100	LOCAL GOVERNMENT AUDIT	7,200,000.00	4,800,000.00	29,355,000.00	29,355,000.00	16.35	24,555,000.00	29,942,100.00	30,540,942.00
014100100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,000,000.00	4,000,000.00	10,507,000.00	10,507,000.00	38.07	6,507,000.00	10,717,400.00	10,931,482.00
014100100100	CIVIL SERVICE COMMISSION	3,600,000.00	1,800,000.00	5,774,000.00	5,774,000.00	6.28	5,774,000.00	6,007,289.00	6,007,289.00
014100100100	CIVIL SERVICE COMMISSION(DIESEL)	2,800,000.00	1,950,000.00	28,640,000.00	28,640,000.00		28,640,000.00	29,797,056.00	29,797,056.00
014800100100	NASARAWA STATE INDEPENDENT ELECTRICAL COMMISSION	2,400,000.00	720,000.00	1,010,390,000.00	1,019,390,000.00	11.00	25,480,000.00	1,018,670,000.00	1,028,777,000.00
014800100100	MINISTRY OF AGRICULTURE & WATER RESOURCES	1,600,000.00	1,800,000.00	21,320,000.00	21,320,000.00	0.97	1,018,670,000.00	1,038,777,000.00	1,069,978,586.00
014800100100	RURAL WATER SUPPLY & SANITATION AGENCY	3,600,000.00	1,800,000.00	28,230,000.00	28,230,000.00	5.97	30,530,000.00	32,966,000.00	33,625,728.00
014800100100	COLLEGE OF AGRICULTURE, LAFIA	1,300,000.00	600,000.00	5,840,000.00	5,840,000.00	10.37	5,340,000.00	5,956,000.00	6,075,956.00
014800100100	NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME (NADP)	61,724,120.84	51,448,100.70	135,150,000.00	135,150,000.00	10.37	83,704,899.30	137,853,000.00	140,610,000.00
020100100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	22,000,000.00	9,000,000.00	3,487,180,000.00	3,487,180,000.00	0.21	3,140,430,000.00	3,274,328,072.00	3,274,328,072.00
020100100100	STATE TENDER BOARD	480,000.00	1,300,000.00	1,000,000.00	2,000,000.00	40.00	1,780,000.00	2,000,000.00	2,080,000.00
020100100100	BOARD OF SURVEY (MOP)	11,520,000.00	8,180,000.00	3,182,180,000.00	3,182,180,000.00	0.34	3,182,180,000.00	3,215,223,000.00	3,279,528,000.00
020100100100	OFFICE OF THE ACCOUNTANT-GENERAL	6,000,000.00	4,500,000.00	180,810,000.00	180,810,000.00	0.26	150,194,100.00	157,385,442.00	160,133,660.84
020100100100	PREPARATION OF FINAL ACCOUNTS/TAAL MEETINGS	14,400,000.00	12,000,000.00	6,000,000.00	6,000,000.00	40.82	17,400,000.00	29,988,000.00	30,587,760.00
020100100100	OFFICE OF THE ACCOUNTANT-GENERAL(PRINTING OF SALARY)	7,200,000.00	22,500,000.00	106,810,000.00	144,993,100.00	13.71	144,993,100.00	167,973,642.00	170,721,423.84
020100100100	BOARD OF INTERNAL REVENUE SERVICE	36,000,000.00	27,000,000.00	60,270,000.00	60,270,000.00	44.80	33,270,000.00	61,473,000.00	62,704,908.00

NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2015



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL 2014		ACTUAL 2015		BUDGETED 2015		FINANCIAL 2015		% VARIATION 2015		VARIANCE 2015		PROVIDED 2015		REMOVED 2015	
			AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
051100100100	2800113	DALHATU ABAY SPECIALIST HOSPITAL - EXTENSION IN MILLION QUARTER	7,664,500.00		6,717,404.03	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	16.84	332,627,995.97	408,000,000.00	448,160,000.00					
051100100100	2800114	FROM RINFORCED CONCRETE BRIDGE AT KUDUMAMI	292,210,548.30		67,274,404.03	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	6.43	995,911,577.76	1,029,000,000.00	1,048,000,000.00						
051100100100	2800115	CONSTRUCTION AND EQUIPMENT OF MOHBIER HOSPITAL AWKAWA	968,798,108.05		64,000,677.25	200,500,000.00	200,500,000.00	200,500,000.00	11.35	6,003,000,000.00	2,000,000,000.00	1,481,000,000.00						
051100100100	2800116	CONSTRUCTION OF GARABU HORBO MINOR AMBULANCE BRIDGE	200,500,000.00		45,409,097.35	25,000,000.00	25,000,000.00	25,000,000.00	22.65	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00						
051100100100	2800117	CONSTRUCTION OF 1 BLOCK OF 4-CASSROOM AT G/S AGAWASHI	5,506,411.32		470,234,234.33	100,000,000.00	100,000,000.00	100,000,000.00	78.19	21,807,125.53	102,000,000.00	104,000,000.00						
051100100100	2800118	CONSTRUCTION OF 2 NOS ROAD IN AWE TOWNSHIP	1,000,000.00		78,192,824.47	5,000,000.00	5,000,000.00	5,000,000.00	25.00	400,000,000.00	815,000,000.00	853,320,000.00						
051100100100	2800119	CONSTRUCTION OF 60M BRIDGE GENERAL MARKET MABABABA	451,663.13		200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	61.72	2,027,000,000.00	2,027,000,000.00	2,027,000,000.00						
051100100100	2800120	CONST OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL WED STORE LAFA	400,000,000.00		617,193,017.07	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.80	698,381,046.79	714,000,000.00	728,280,000.00						
051100100100	2800121	CONSTRUCTION OF ARIJUKI KAZA WISE ROAD	1,000,000.00		5,048,953.21	700,000,000.00	700,000,000.00	700,000,000.00	0.80	5,200,000,000.00	5,200,000,000.00	5,200,000,000.00						
051100100100	2800122	CONSTRUCTION OF 418 STAIR IN LAFA	1,000,000.00		262,649,294.84	300,000,000.00	300,000,000.00	300,000,000.00	87.45	5,200,000,000.00	306,000,000.00	312,150,000.00						
051100100100	2800123	CONSTRUCTION OF ARIJUKI WATER SCHEME	1,000,000.00		1,402,899,980.33	500,000,000.00	500,000,000.00	500,000,000.00	102.98	13,317,504,000.00	510,000,000.00	530,200,000.00						
051100100100	2800124	CONSTRUCTION OF ALVANI AND SPUR TOWARDS INEC OFFICE	113,645,131.00		512,913,998.00	14,000,000.00	14,000,000.00	14,000,000.00	14.00	14,000,000.00	14,000,000.00	14,000,000.00						
051100100100	2800125	CONSTRUCTION OF BOKO BRIDGE ALONG KEFI KODOMA ROAD AWKAWA	10,101,644.00		1,202,899,980.33	5,000,000.00	5,000,000.00	5,000,000.00	14.00	5,000,000.00	5,000,000.00	5,000,000.00						
051100100100	2800126	CONSTRUCTION OF CENTRAL MEDICAL STORE LAFA	6,130,524.00		2,275,500.00	1,000,000.00	1,000,000.00	1,000,000.00	1.00	1,000,000.00	1,000,000.00	1,000,000.00						
051100100100	2800127	CONSTRUCTION OF REDEVELOP WATER SCHEME	78,290,951.73		90,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1.78	1,781,184.40	1,000,000,000.00	1,000,000,000.00						
051100100100	2800128	CONSTRUCTION OF DOMESTIC FOR SECONDARY SCHOOLS	300,000,000.00		90,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1.89	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00						
051100100100	2800129	CONSTRUCTION OF GITATA PANDA-GURUKI MABABABA ROAD	1,136,094,949.12		189,073,147.90	80,000,000.00	80,000,000.00	80,000,000.00	135.15	18,117,282.98	81,000,000.00	83,232,000.00						
051100100100	2800130	CONSTRUCTION OF 62M TUBELER TUDUN KAJU ROAD MABABABA LAFA	13,000,000.00		104,117,202.08	80,000,000.00	80,000,000.00	80,000,000.00	135.15	18,117,282.98	81,000,000.00	83,232,000.00						
051100100100	2800131	CONSTRUCTION OF 025 ROAD 633 SHIMBE - KAWANCHE LINC ROAD	128,373,524.14		300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	240,000,000.00	244,400,000.00	240,000,000.00						
051100100100	2800132	CONSTRUCTION OF KADANI ASSO ROAD IN MABABABA GURUKU	370,677,812.42		1,244,946,598.50	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	125.49	12,444,508,500.00	1,000,000,000.00	1,000,000,000.00						
051100100100	2800133	CONSTRUCTION OF NEW JIFFE FIGHTING STATION IN LAFA	206,652,099.87		9,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	1.20	61,200,000.00	61,200,000.00	61,200,000.00						
051100100100	2800134	CONSTRUCTION OF MOOTI ROAD IN NASARAWA REGION	104,589,977.43		72,248,728.26	50,000,000.00	50,000,000.00	50,000,000.00	1.20	61,200,000.00	61,200,000.00	61,200,000.00						
051100100100	2800135	CONSTRUCTION OF MADU STATION WATER SCHEME	162,118,611.64		152,118,611.64	100,000,000.00	100,000,000.00	100,000,000.00	56.62	43,379,210.16	100,000,000.00	100,000,000.00						
051100100100	2800136	CONSTRUCTION OF MOBIEL HOSPITAL LAFA	100,000,000.00		22,027,058.47	100,000,000.00	100,000,000.00	100,000,000.00	24.45	48,549,687.90	100,000,000.00	100,000,000.00						
051100100100	2800137	CONSTRUCTION OF MOBIEL HOSPITAL LAFA	100,000,000.00		22,027,058.47	100,000,000.00	100,000,000.00	100,000,000.00	24.45	48,549,687.90	100,000,000.00	100,000,000.00						
051100100100	2800138	CONSTRUCTION OF PUBLIC BUILDING	2,246,981.90		34,600,332.50	100,000,000.00	100,000,000.00	100,000,000.00	34.45	48,549,687.90	100,000,000.00	100,000,000.00						
051100100100	2800139	CONSTRUCTION OF BELING 500 JOB STATION SHIMBE RD LAFA	487,813.90		380,228,085.40	300,000,000.00	300,000,000.00	300,000,000.00	126.74	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00						
051100100100	2800140	CONSTRUCTION OF RURAL FEEDER ROADS	545,628,809.10		380,228,085.40	300,000,000.00	300,000,000.00	300,000,000.00	126.74	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00						
051100100100	2800141	CONSTRUCTION OF SCHOOL OF HEALTH KEFI	76,241,495.47		122,512,424.95	240,000,000.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	244,400,000.00	240,000,000.00						
051100100100	2800142	CONSTRUCTION OF STANBAC BANK JUNCTION KURUNDO ROAD LAFA	122,512,424.95		1,244,946,598.50	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	125.49	12,444,508,500.00	1,000,000,000.00	1,000,000,000.00						
051100100100	2800143	CONSTRUCTION OF UAC GONA MALAM SAKKI SWANBERE	96,320,171.41		3,392,498.45	150,000,000.00	150,000,000.00	150,000,000.00	40.00	150,000,000.00	255,000,000.00	255,000,000.00						
051100100100	2800144	CONSTRUCTION OF WAKA TOWNSHIP ROAD	80,840,904.08		100,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	40.00	150,000,000.00	255,000,000.00	255,000,000.00						
051100100100	2800145	CONSTRUCTION OF 5 NO ROADS IN KEFI TOWNSHIP	158,646,524.75		30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	40.00	150,000,000.00	255,000,000.00	255,000,000.00						
051100100100	2800146	CONSTRUCTION OF ANAWANG TOWN SHIP ROADS	86,740,902.23		90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	40.00	150,000,000.00	255,000,000.00	255,000,000.00						
051100100100	2800147	CONSTRUCTION OF ROADS IN WAKA TOWNSHIP	95,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	40.00	150,000,000.00	255,000,000.00	255,000,000.00						
051100100100	2800148	DIGITAL AERIAL MAPPING OF THE ENTIRE STATE	252,973,267.90		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800149	DEMARCATION OF RIBS LAFA	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800150	CONSTRUCTION OF FEDERAL ROAD	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800151	CONSTRUCTION OF CONFERENCE HALL	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800152	CONSTRUCTION OF OFFICE COMPLEX	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800153	EXPANSION OF 358 OFFICE	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800154	CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFA	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800155	CONSTRUCTION OF TUDUN WAKA NEW KASHI ROAD	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800156	CONSTRUCTION OF PERMANENT COURT COMPLEX	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800157	CONST OF FERRITERRA FENCING OF YETU GING IN BOMA KEFI, AND LAFA	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800158	CONSTRUCTION OF 400M TON COAL WAGON SHED AT LAFA	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800159	CONST OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL WED STORE LAFA	190,797,220.00		850,971,805.61	90,000,000.00	90,000,000.00	90,000,000.00	64.56	770,121,863.43	132,600,000.00	132,600,000.00						
051100100100	2800160																	

NASARAWA STATE GOVERNMENT OF NIGERIA
SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2015



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL 2014		ACTUAL 2015		ORIGINAL BUDGET 2015		FRESH BUDGET 2015		% VARIATION 2015	VARIANCE		PROPOSED		BUDGET 2016
			2014	2015	2014	2015	2014	2015	2014	2015		2014	2015			
0220000000	2800013	AWANGWA MODERN MARKET	48,407,881.31	581,203,809.82	581,203,809.82	300,000,000.00	100,000,000.00	100,000,000.00	68.80	18,298,305.82	300,000,000.00	111,120,000.00	111,120,000.00			
0220000000	2800014	KAFU INTL MARKET	448,311,961.87	281,564,488.33	281,564,488.33	600,000,000.00	600,000,000.00	600,000,000.00	47.76	313,438,511.67	600,000,000.00	612,000,000.00	612,000,000.00			
0220000000	2800015	KEFI MODERN MARKET	187,167,822.00	187,167,822.00	187,167,822.00	300,000,000.00	300,000,000.00	300,000,000.00	62.39	113,831,178.00	300,000,000.00	312,120,000.00	312,120,000.00			
0220000000	2800016	LAFIA MODERN MARKET	305,058,237.48	159,579,405.29	159,579,405.29	600,000,000.00	600,000,000.00	600,000,000.00	89.91	49,470,997.19	600,000,000.00	612,000,000.00	612,000,000.00			
0220000000	2800017	CONSTRUCTION OF NEIGOLUHOOD MARKET	905,785,517.85	1,290,015,180.44	1,290,015,180.44	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	73.11	289,984,809.58	1,000,000,000.00	1,487,278,000.00	1,487,278,000.00			
0210000000	2800018	NOTE 10	48,713,123.50	19,015,973.68	19,015,973.68	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800019	EQUIPMENT OF ALL GENERAL HOSPITALS IN THE STATE	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800020	ESTABLISHMENT OF HIV/AIDS TREATMENT CENTRE	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800021	EQUIPMENT OF SCHOOL OF HEALTH TECHNOLOGY KEFI	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800022	EQUIPMENT OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800023	FINISHING OF OFFICE COMPLEX	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800024	ESTABLISHMENT OF SPECIAL EDUCATION	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800025	ESTABLISHMENT OF CAR PANS (FLOOD)	1,590,000.00	1,590,000.00	1,590,000.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800026	NOTE 11	48,299,723.50	99,811,978.08	99,811,978.08	300,000,000.00	300,000,000.00	300,000,000.00	31.01	208,884,024.87	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800027	EXTENSION OF POWER SUPPLY BELLEVUE SUB STATION	15,529,845.00	15,529,845.00	15,529,845.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800028	PURCHASE OF BAKING INSTRUMENTAL, ENDOSCOPE	32,347,847.20	32,347,847.20	32,347,847.20	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800029	PURCHASE OF OUT RIDER MOTORCYCLE	18,076,560.00	18,076,560.00	18,076,560.00	300,000,000.00	300,000,000.00	300,000,000.00	11.01	266,984,026.32	300,000,000.00	300,000,000.00	300,000,000.00			
0210000000	2800030	PURCHASE OF VEHICLE FOR BMM AND CHIEF	223,061,797.50	223,061,797.50	223,061,797.50	600,000,000.00	600,000,000.00	600,000,000.00	38.52	388,272,500.00	600,000,000.00	612,000,000.00	612,000,000.00			
0210000000	2800031	PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	92,299,500.58	92,299,500.58	92,299,500.58	600,000,000.00	600,000,000.00	600,000,000.00	38.52	388,272,500.00	600,000,000.00	612,000,000.00	612,000,000.00			
0210000000	2800032	PURCHASE OF VEHICLE FOR TRADITIONAL RULERS	745,787,705.11	745,787,705.11	745,787,705.11	600,000,000.00	600,000,000.00	600,000,000.00	38.52	388,272,500.00	600,000,000.00	612,000,000.00	612,000,000.00			
0110000000	2800033	PURCHASE OF COMPUTER SETS	8,409,780.00	8,409,780.00	8,409,780.00	3,000,000.00	3,000,000.00	3,000,000.00	120.00	700,000.00	3,000,000.00	1,800,000.00	1,800,000.00			
0110000000	2800034	PURCHASE OF COMPUTER SETS	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	71.40	1,700,000.00	3,000,000.00	1,800,000.00	1,800,000.00			
0220000000	2800035	PURCHASE OF COMPUTER SETS	22,000,000.00	22,000,000.00	22,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	71.40	1,700,000.00	3,000,000.00	1,800,000.00	1,800,000.00			
0220000000	2800036	PURCHASE OF COMPUTER SETS	161,000,000.00	161,000,000.00	161,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	14.89	1,600,000.00	1,000,000.00	1,000,000.00	1,000,000.00			
0110000000	2800037	PURCHASE OF COMPUTER SETS	120,000.00	120,000.00	120,000.00	1,000,000.00	1,000,000.00	1,000,000.00	14.89	1,600,000.00	1,000,000.00	1,000,000.00	1,000,000.00			
0110000000	2800038	PURCHASE OF COMPUTER SETS	93,000.00	93,000.00	93,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3.30	987,000.00	1,000,000.00	1,000,000.00	1,000,000.00			
0130000000	2800039	PURCHASE OF COMPUTER SETS	240,000.00	240,000.00	240,000.00	500,000.00	500,000.00	500,000.00	48.00	750,000.00	500,000.00	500,000.00	500,000.00			
0130000000	2800040	PURCHASE OF COMPUTER SETS	120,000.00	120,000.00	120,000.00	500,000.00	500,000.00	500,000.00	48.00	750,000.00	500,000.00	500,000.00	500,000.00			
0130000000	2800041	PURCHASE OF COMPUTER SETS	120,000.00	120,000.00	120,000.00	500,000.00	500,000.00	500,000.00	48.00	750,000.00	500,000.00	500,000.00	500,000.00			
0220000000	2800042	PURCHASE OF COMPUTER SETS	1,233,000.00	1,233,000.00	1,233,000.00	3,000,000.00	3,000,000.00	3,000,000.00	51.58	1,233,000.00	3,000,000.00	3,000,000.00	3,000,000.00			
0220000000	2800043	PURCHASE OF COMPUTER SETS	2,888,844.00	2,888,844.00	2,888,844.00	1,000,000.00	1,000,000.00	1,000,000.00	83.25	2,888,844.00	1,000,000.00	1,000,000.00	1,000,000.00			
0220000000	2800044	PURCHASE OF COMPUTER SETS	4,300,000.00	4,300,000.00	4,300,000.00	1,000,000.00	1,000,000.00	1,000,000.00	83.25	4,300,000.00	1,000,000.00	1,000,000.00	1,000,000.00			
0220000000	2800045	PURCHASE OF COMPUTER SETS	275,000.00	275,000.00	275,000.00	300,000.00	300,000.00	300,000.00	91.67	25,000.00	300,000.00	300,000.00	300,000.00			
0130000000	2800046	PURCHASE OF PHOTOGRAPHER	28,000.00	28,000.00	28,000.00	300,000.00	300,000.00	300,000.00	91.67	25,000.00	300,000.00	300,000.00	300,000.00			
0130000000	2800047	PURCHASE OF FURNITURE AND EQUIPMENT	131,000.00	131,000.00	131,000.00	1,500,000.00	1,500,000.00	1,500,000.00	8.33	1,379,000.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800048	PURCHASE OF FURNITURE AND EQUIPMENT	481,500.00	481,500.00	481,500.00	4,000,000.00	4,000,000.00	4,000,000.00	12.04	3,518,000.00	4,000,000.00	4,000,000.00	4,000,000.00			
0130000000	2800049	PURCHASE OF FURNITURE AND EQUIPMENT	270,500.00	270,500.00	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800050	PURCHASE OF FURNITURE AND EQUIPMENT	130,000.00	130,000.00	130,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800051	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800052	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800053	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800054	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800055	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800056	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800057	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800058	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800059	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	15.77	270,500.00	1,500,000.00	1,500,000.00	1,500,000.00			
0130000000	2800060	PURCHASE OF FURNITURE AND EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000									

NASARAWA STATE GOVERNMENT OF NIGERIA
SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2015



ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET	% ACHIEVED	VARIANCE		PROPOSED BUDGET 2016	PROPOSED BUDGET 2017
			2014	2015				2015	2015		
051101001000	230020105	UPGRADING OF GENERAL HOSPITAL UMASHA	-#	29,857,292.07	20,000,000.00	30,037,292.07	99.40	180,000.00	30,538,551.01	31,251,324.07	
051201001000	230020102	UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE	184,542,444.10	149,012,481.55	480,000,000.00	453,624,543.15	32.83	204,812,041.60	482,901,054.01	472,139,664.69	
		NET 14									
		OTHER CAPITAL EXPENDITURE:									
		ASG SOLAR TECH	52,000,000.00				29.01	146,447,954.00	210,696,517.26	214,910,447.61	
011109001000	230020105	BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLE	7,533,233.91								
		CANONIC ASSOCIATE	11,289,850.62								
		COMPUTERISATION OF IMAGES	30,065,000.00								
		ETHERNET ENGINEER	56,979,492.32								
023901001000	2300214#	FEDERAL GOVERNMENT RE-EMBURSEMENT PROJECT		95,362,879.91	200,000,000.00	200,000,000.00	47.68	104,637,120.09	204,000,000.00	208,080,000.00	
		FERTILIZER SUBSIDY SUPPORT	32,553,125.00								
		GAS CONTRACT	45,365,141.46								
		INSTAL. OF ELECTRONICS AND SECURITY EQUIPTS AT GOVT. HOUSE	55,931,828.13								
		PURCHASE AND INSTAL. OF AIR CONDITIONAL IN PUBLIC OFFICES	1,270,000.00								
		MALINDI LTD	11,617,411.13								
030301001000	23002117	NASSARAWA GEOGRAPHIC INFORMATION SERVICES	417,251,622.96	1,041,130,000.00	460,000,000.00	540,000,000.00	192.99	(502,130,000.00)	590,800,000.00	561,516,000.00	
		NASSARAWA ENERGY COMPANY	90,462,078.20								
02220101001000	230020105	NIPD COMPANY	300,400,000.00				81.11	13,222,073.92	714,000,000.00	72,833,000.00	
02050201001000	230020103	OTHER URBAN HOUSES	7,278,025.00	241,294,253.48	2,500,000,000.00	2,500,000,000.00	9.65	2,258,705,747.52	2,500,000,000.00	2,601,000,000.00	
05210101001000	230020107	PROVISION OF OFFICE FURNITURE	15,413,861.55	14,587,200.00	5,000,000.00	5,000,000.00	291.75	(9,587,500.00)	5,100,000.00	5,202,000.00	
		PROVISION OF DETAIL DISTRICT PLAN FOR LAJLA, KEFFI AND KAUU									
		PROVISION OF MASTER PLAN OF URBAN CENTERS									
		PURCHASE OF COMPUTER PRINTER	6,230,000.00								
		THE SHEPARD BAG LTD	17,898,294.00								
		TRACTA NIG LTD	999,999,994.00								
		UPGRADING OF DIAYESS CENTER	24,626,000.00								
0111013001000	230020108	SPECIAL PROJECTS	350,000,000.00	109,000,000.00	700,000,000.00	700,000,000.00	15.57	591,000,000.00	714,000,000.00	728,280,000.00	
02050201001000	230020103	COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	569,429,771.00	117,514,980.38	700,000,000.00	700,000,000.00	16.79	582,485,010.62	714,000,000.00	728,280,000.00	
02060201001000	230020106	BOUNDARY DELINEATION/REVIEWERS SURVEY ASSOCIATED WITH LAYOUT SITE	8,006,110.00	3,500,000.00	10,000,000.00	10,000,000.00	35.00	6,500,000.00	10,200,000.00	10,404,000.00	
		DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY									
		DEVELOPMENT OF GRAZING RESERVE AT DOHA									
		DEVELOPMENT OF STATE WATER POLICY									
		RANNI RUMA HYDRO									
		NEHI/DOU CAPITAL DEVELOPMENT	1,000,000.00								
		AGRICULTURAL YOUTH EMPLOYMENT 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	965,500.00								
		GRANTS IN AID TO COMMUNITY DEVELOPMENT SELF HELP	865,000.00								
		INSURANCE OF EQUIPMENT AND LANDS PROPERTY IN LARA	2,000,000.00								
		REVIVING OF OGANI FISHING FESTIVAL AND OVAORON SALT FESTIVAL	3,152,688,657.60	1,760,004,004.83	4,791,565,213.00	4,831,565,213.00	35.28	3,151,480,404.15	5,090,196,517.26	5,190,000,447.61	
			14,132,356,047.62	10,437,027,232.79	124,341,240,300.00	123,883,134,173.39	43.70	13,448,096,540.60	24,390,786,658.86	24,848,002,390.00	

NASARAWA STATE GOVERNMENT OF NIGERIA
SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2016 BY FUNCTIONS OF GOVERNMENT



ADMIN CODE	FUNCTIONAL CODE	DESCRIPTION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVED	VARIANCE		PROPOSED BUDGET 2016		PROPOSED BUDGET 2017	
			2016	2015	2016	2015	2016	2015		2016	2015	2016	2015	2016	2015
01100500100	70160	GENERAL PUBLIC SERVICES N.E.C	-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-	-N-
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	6,955,000.00	59,917,250.00	206,565,213.00	206,565,213.00	206,565,213.00	206,565,213.00	28.01	146,647,954.00	210,606,517.26	210,606,517.26	214,910,447.61	214,910,447.61	10,404,000.00
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	223,061,797.50	99,817,258.00	206,565,213.00	206,565,213.00	206,565,213.00	206,565,213.00	3.85	9,614,700.00	10,200,000.00	10,200,000.00	10,404,000.00	10,404,000.00	
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	92,799,550.55	385,500.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00							
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	745,767,705.11	231,725,000.00	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	36.62	368,775,000.00	612,000,000.00	612,000,000.00	624,240,000.00	624,240,000.00	
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	1,800,000.00	1,800,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	120.00	(300,000.00)	1,500,000.00	1,500,000.00	1,560,600.00	1,560,600.00	
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	120,000.00	2,865,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	157.67	(1,865,000.00)	1,500,000.00	1,500,000.00	1,560,600.00	1,560,600.00	
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	42,250,700.00	49,803,238.40	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	99.61	196,051.60	51,000,000.00	51,000,000.00	52,020,000.00	52,020,000.00	
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	350,000,000.00	109,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	15.57	591,000,000.00	714,000,000.00	714,000,000.00	728,280,000.00	728,280,000.00	
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	788,700.00												
01101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	55,931,828.13	995,199,238.40	1,363,000,000.00	1,363,000,000.00	1,363,000,000.00	1,363,000,000.00	240.00	(2,100,000.00)	1,360,000.00	1,360,000.00	1,418,055,200.00	1,418,055,200.00	
01101300100	70133	OTHER GENERAL SERVICES	130,757,220.00	3,600,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	33.40	3,330,000.00	5,100,000.00	5,100,000.00	5,202,000.00	5,202,000.00	
01101300100	70133	OTHER GENERAL SERVICES		1,670,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	19.22	20,194,000.00	25,500,000.00	25,500,000.00	26,010,000.00	26,010,000.00	
01101300100	70133	OTHER GENERAL SERVICES		4,806,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00							
01101300100	70133	OTHER GENERAL SERVICES		10,076,000.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00							
01290300100	70890	BROADCASTING AND PUBLISHING SERVICES	805,000.00												
01290300100	70890	BROADCASTING AND PUBLISHING SERVICES	805,000.00												
01290300100	70890	BROADCASTING AND PUBLISHING SERVICES	1,164,000.00	145,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	14.50	855,000.00	1,020,000.00	1,020,000.00	1,040,400.00	1,040,400.00	
01290300100	70131	GENERAL PERSONNEL SERVICES	1,500,000.00	1,278,700.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	83.25	221,300.00	1,530,000.00	1,530,000.00	1,560,600.00	1,560,600.00	
01290300100	70131	GENERAL PERSONNEL SERVICES	1,250,000.00	1,250,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	8.33	1,375,000.00	1,530,000.00	1,530,000.00	1,560,600.00	1,560,600.00	
01290300100	70131	GENERAL PERSONNEL SERVICES	42,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.84	4,958,000.00	5,100,000.00	5,100,000.00	5,202,000.00	5,202,000.00	
014100100100	70121	FINANCIAL AND FISCAL AFFAIRS	9,879,000.00	1,590,700.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	3.30	967,000.00	9,180,000.00	9,180,000.00	9,363,600.00	9,363,600.00	
014100100100	70121	FINANCIAL AND FISCAL AFFAIRS	33,000.00	93,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00							
014100100100	70121	FINANCIAL AND FISCAL AFFAIRS		93,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00							
021500100100	70421	AGRICULTURE	32,553,135.00												
021500100100	70421	AGRICULTURE	1,000,000.00												
021500100100	70421	AGRICULTURE	33,553,135.00												
022000100100	70112	FINANCIAL AND FISCAL AFFAIRS	90,462,028.20		500,000.00	500,000.00	500,000.00	500,000.00	44.60	277,000.00	510,000.00	510,000.00	520,200.00	520,200.00	
022000100100	70112	FINANCIAL AND FISCAL AFFAIRS	2,350,000.00												
022000100100	70112	FINANCIAL AND FISCAL AFFAIRS	4,078,000.00												
022000100100	70112	FINANCIAL AND FISCAL AFFAIRS	96,940,028.20	223,000.00	500,000.00	500,000.00	500,000.00	500,000.00	88.90	33,296,306.18	510,000.00	510,000.00	520,200.00	520,200.00	
022000100100	70442	MANUFACTURING	49,697,981.72	266,703,693.82	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	47.76	313,435,531.67	612,000,000.00	612,000,000.00	624,240,000.00	624,240,000.00	
022000100100	70442	MANUFACTURING	449,313,991.87	286,564,468.33	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	62.39	112,832,378.00	306,000,000.00	306,000,000.00	312,120,000.00	312,120,000.00	
022000100100	70442	MANUFACTURING	187,167,622.00	102,705,706.78	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	89.93	60,420,593.71	612,000,000.00	612,000,000.00	624,240,000.00	624,240,000.00	
022000100100	70442	MANUFACTURING	305,088,237.49	539,579,406.29	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00							
022200100100	70442	MANUFACTURING	300,400,000.00	200,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	66.67	100,000.00	306,000.00	306,000.00	312,120.00	312,120.00	
022200100100	70442	MANUFACTURING	1,207,485,917.96	56,772,926.08	1,356,993,116.52	1,356,993,116.52	1,356,993,116.52	1,356,993,116.52	81.11	13,222,073.92	71,400,000.00	71,400,000.00	72,828,000.00	72,828,000.00	
022900100100	70443	CONSTRUCTION	400,000,000.00	78,192,824.47	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	78.19	21,807,175.53	101,000,000.00	101,000,000.00	104,040,000.00	104,040,000.00	
022900100100	70443	CONSTRUCTION	200,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00	25.00	600,000,000.00	816,000,000.00	816,000,000.00	832,320,000.00	832,320,000.00	
022900100100	70443	CONSTRUCTION	617,193,021.67	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00							
022900100100	70443	CONSTRUCTION	262,649,794.84	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	61.72	382,806,978.33	1,020,000,000.00	1,020,000,000.00	1,040,400,000.00	1,040,400,000.00	
022900100100	70443	CONSTRUCTION	87,135,465.99	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	87.55	377,350,205.16	306,000,000.00	306,000,000.00	312,120,000.00	312,120,000.00	
022900100100	70443	CONSTRUCTION	512,919,998.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	102.58	(14,919,998.00)	510,000,000.00	510,000,000.00	520,200,000.00	520,200,000.00	
022900100100	70443	CONSTRUCTION	13,645,170.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00							
022900100100	70443	CONSTRUCTION	300,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00							
022900100100	70443	CONSTRUCTION	128,373,524.14	240,000,000.00	240,000,000.00	240,000,000.00	240,000,000.00	240,000,000.00	23.87	240,000,000.00	244,800,000.00	244,800,000.00	249,695,000.00	249,695,000.00	
022900100100	70443	CONSTRUCTION	35,544,893.40	72,235,778.16	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	54.45	45,549,667.50	101,000,000.00	101,000,000.00	104,040,000.00	104,040,000.00	
022900100100	70443	CONSTRUCTION	2,946,891.90	54,450,332.50	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00							
022900100100	70443	CONSTRUCTION	345,625,659.10	330,228,085.40											
022900100100	70443	CONSTRUCTION		1,235,000.00											
022900100100	70443	CONSTRUCTION		4,000,000.00											
022900100100	70443	CONSTRUCTION	30,000,000.00	10,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	21.74	(14,000,000.00)	36,000,000.00	36,000,000.00	47,858,400.00	47,858,400.00	
022900100100	70443	CONSTRUCTION	16,721,621.41	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	55.74	13,278,378.59	30,600,000.00	30,600,000.00	31,212,000.00	31,212,000.00	

NASARAWA STATE GOVERNMENT OF NIGERIA
SCHEDULE OF DETAILED CAPITAL EXPENDITURE 2015 BY FUNCTIONS OF GOVERNMENT



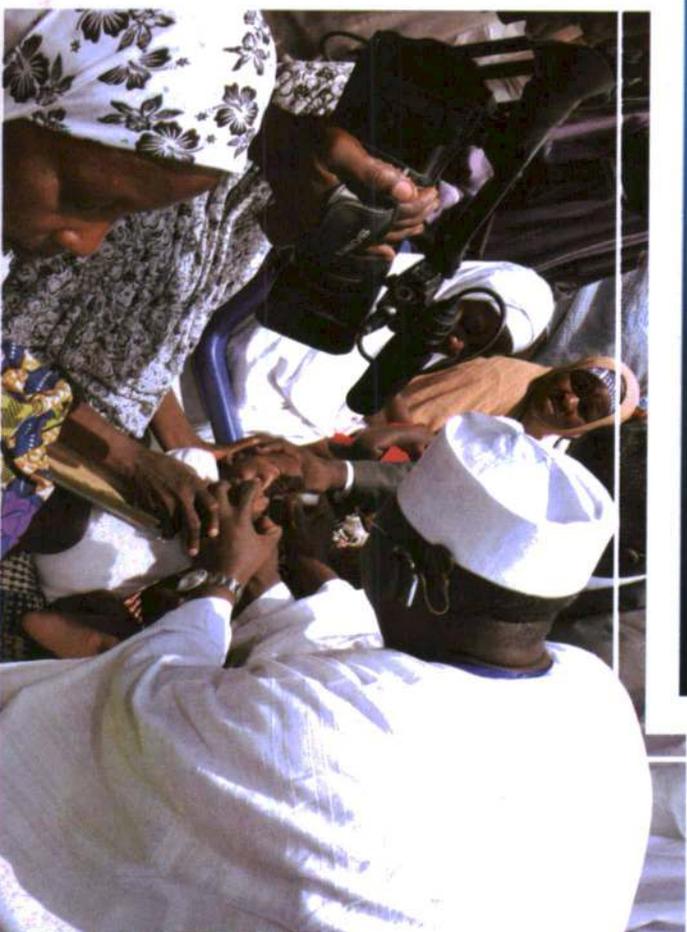
ADMIN CODE	FUNCTIONAL CODE	DESCRIPTION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVED		VARIANCE		PROPOSED BUDGET 2016		PROPOSED BUDGET 2017	
			2014	2015	2015	2015	2015	2015	2015	2015	2015	2016	2017	2016	2017	
011100500100	70160	GENERAL PUBLIC SERVICES N.E.C	-	-	-	-	-	-	-	-	-	-	-	-	-	-
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	6,955,000.00	59,917,258.00	206,565,213.00	206,565,213.00	206,565,213.00	206,565,213.00	28.01	146,647,954.00	210,695,517.26	214,910,447.61	210,695,517.26	214,910,447.61		
011101900100	70111	EXECUTIVE AND LEGISLATIVE ORGAN	-	59,917,258.00	206,565,213.00	206,565,213.00	206,565,213.00	206,565,213.00	3.85	9,614,700.00	10,200,000.00	10,200,000.00	10,200,000.00	10,200,000.00		
022900100100	70443	CONSTRUCTION	223,051,797.50	365,500.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	47.68	104,637,120.09	204,000,000.00	208,080,000.00	204,000,000.00	208,080,000.00		
022900100100	70443	CONSTRUCTION	5,506,811.32	95,362,879.91	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00								
022900100100	70443	CONSTRUCTION	26,741,499.47													
022900100100	70443	CONSTRUCTION	3,743,000.00													
022900100100	70443	CONSTRUCTION	28,807,705.32													
022900100100	70443	CONSTRUCTION	1,580,600.00													
022900100100	70443	CONSTRUCTION	8,539,845.50													
022900100100	70443	CONSTRUCTION	242,519,600.00													
022900100100	70443	CONSTRUCTION	22,347,547.20													
022900100100	70443	CONSTRUCTION	18,476,360.00													
022900100100	70443	CONSTRUCTION	8,409,780.00													
022900100100	70443	CONSTRUCTION	29,000.00													
022900100100	70443	CONSTRUCTION	19,591,455.00													
022900100100	70443	CONSTRUCTION	3,059,115.10													
022900100100	70443	CONSTRUCTION	62,208,841.16													
022900100100	70443	CONSTRUCTION	1,678,500.00													
022900100100	70443	CONSTRUCTION	56,912,482.52													
022900100100	70443	CONSTRUCTION	45,585,141.46													
022900100100	70443	CONSTRUCTION	3,270,000.00													
022900100100	70443	CONSTRUCTION	11,617,411.23													
022900100100	70443	CONSTRUCTION	6,230,000.00													
023600100100	70443	TOURISM	2,280,282,376.13	2,255,189,336.36	4,435,000,000.00	4,435,000,000.00	4,677,649,795.00	4,677,649,795.00								
023600100100	70473	TOURISM	2,000,000.00	2,000,000.00												
023600100100	70473	TOURISM	2,000,000.00	2,000,000.00												
025120000100	70630	WATER SUPPLY	1,000,000.00	5,618,953.21	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	0.80	694,381,046.79	714,000,000.00	728,280,000.00	714,000,000.00	728,280,000.00		
025120000100	70630	WATER SUPPLY		76,290,951.73												
025120000100	70630	WATER SUPPLY		9,000,000.00												
025120000100	70630	WATER SUPPLY		100,000,000.00												
025120000100	70630	WATER SUPPLY	199,447,920.48		250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	40.00	150,000,000.00	255,000,000.00	260,100,000.00	255,000,000.00	260,100,000.00		
025120000100	70630	WATER SUPPLY	14,645,471.43													
025120000100	70630	WATER SUPPLY	138,018,596.41													
025120000100	70630	WATER SUPPLY	20,024,796.82													
025120000100	70630	WATER SUPPLY	150,000,000.00	2,855,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	3.17	87,145,000.00	91,800,000.00	93,636,000.00	91,800,000.00	93,636,000.00		
025120000100	70630	WATER SUPPLY	3,803,163.00													
025120000100	70630	WATER SUPPLY	98,500.00													
026600100100	70630	COMMUNITY DEVELOPMENT	521,088,448.14	185,764,904.94	1,040,000,000.00	1,040,000,000.00	1,040,000,000.00	1,040,000,000.00								
026600100100	70630	COMMUNITY DEVELOPMENT	77,248,728.00	1,402,899,980.33	5,200,000,000.00	5,200,000,000.00	5,200,000,000.00	5,200,000,000.00								
026600100100	70630	COMMUNITY DEVELOPMENT	110,000,000.00													
026600100100	70630	COMMUNITY DEVELOPMENT	421,978,712.04													
026600100100	70630	COMMUNITY DEVELOPMENT	273,796,225.00													
026600100100	70630	COMMUNITY DEVELOPMENT	52,000,000.00													
026600100100	70630	COMMUNITY DEVELOPMENT	30,065,000.00													
026600100100	70630	COMMUNITY DEVELOPMENT	15,413,861.55													
026600100100	70630	COMMUNITY DEVELOPMENT	19,151,467.82													
026600100100	70630	COMMUNITY DEVELOPMENT	999,999,994.00													
026600100100	70630	COMMUNITY DEVELOPMENT	256,979,367.90													
026600100100	70630	COMMUNITY DEVELOPMENT	5,271,674.00													
026600100100	70630	COMMUNITY DEVELOPMENT	417,351,622.96													
026600100100	70630	COMMUNITY DEVELOPMENT	569,829,771.00													
026600100100	70630	COMMUNITY DEVELOPMENT	8,006,110.00													
026600100100	70630	COMMUNITY DEVELOPMENT	470,924,254.33													
026600100100	70630	COMMUNITY DEVELOPMENT	1,136,094,549.12													
026600100100	70630	COMMUNITY DEVELOPMENT	13,000,000.00													
026600100100	70630	COMMUNITY DEVELOPMENT	206,652,059.87													
026600100100	70630	COMMUNITY DEVELOPMENT	162,118,611.64													
026600100100	70630	COMMUNITY DEVELOPMENT	704,589,977.43													
026600100100	70630	COMMUNITY DEVELOPMENT	89,406,935.48													
026600100100	70630	COMMUNITY DEVELOPMENT	487,943.95													
026600100100	70630	COMMUNITY DEVELOPMENT	483,943.90													
026600100100	70630	COMMUNITY DEVELOPMENT	122,512,424.95													
026600100100	70630	COMMUNITY DEVELOPMENT	96,250,171.41													
026600100100	70630	COMMUNITY DEVELOPMENT	30,840,504.08													
				3,392,499.45												



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS

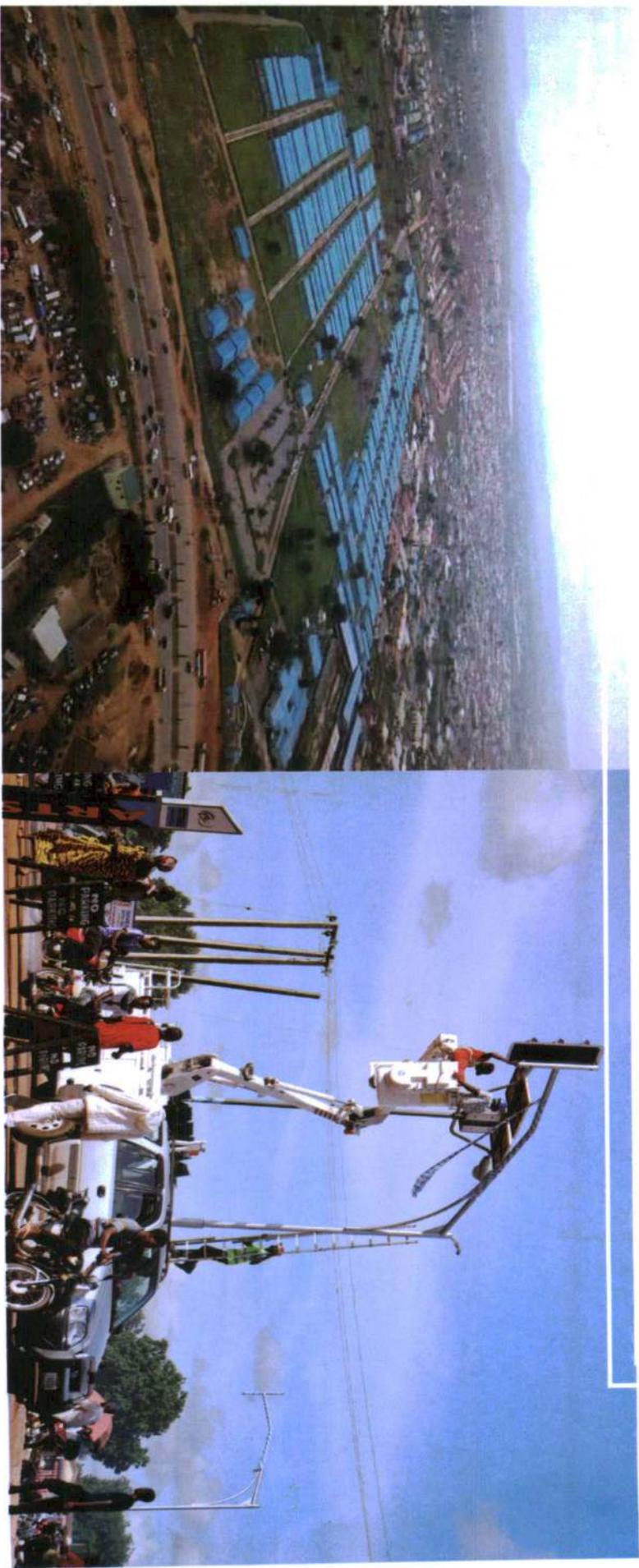


Central Pharmacy store in Lafia.



Gov. Umaru Tanko Al-Makura Kick Start Immunization of Children in Assakio.

NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Remodel Karu International Market.

Installation of Traffic Light in Lafia Metropolis.

NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Gov. Umaru Tanko Al-Makura declaring Open Federation of Nigeria Cycling Competition in Lafia.



Gov. Umaru Tanko Al-Makura is Receiving a Trophy From the Captain Nasarawa Amazon FC in Lafia.



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



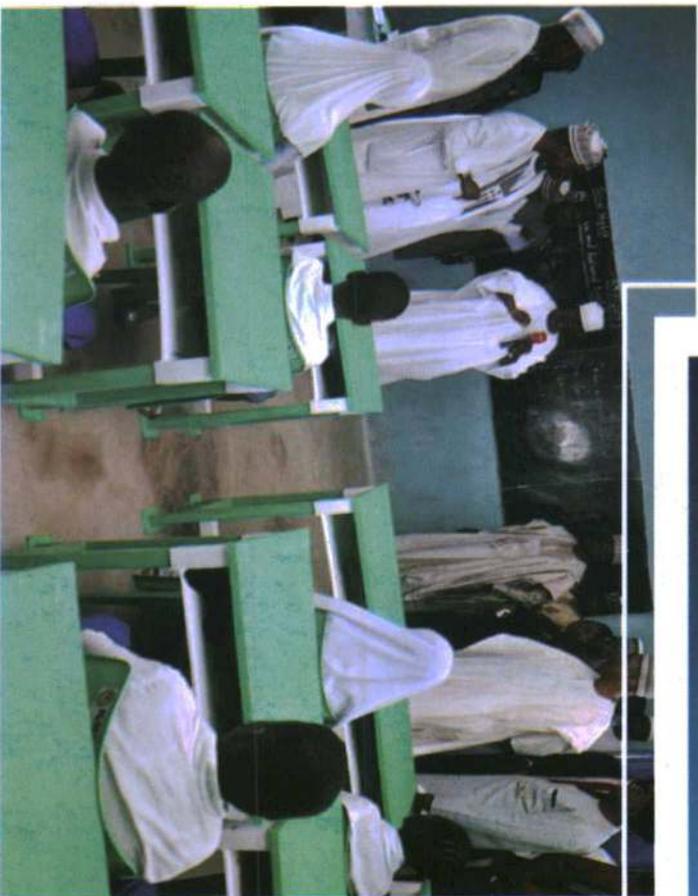
Primary Health Care Development Agency.



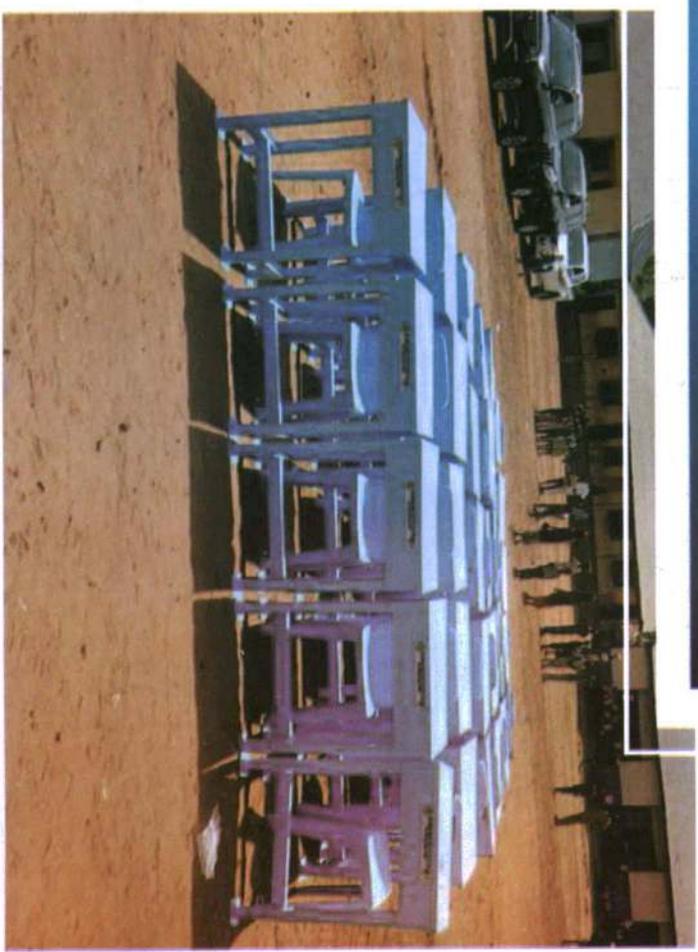
Containers of Medical consumables ready for Distribution to all health Facilities in Nasarawa State



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Gov. Umaru Tanko Al-Makura Addressing Pupils of Taol Model School in Lafia.



Newly procured Furnitures for Pupils in Taol Model School Lafia East.



NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECT & EVENTS



Staff Quarters of Comprehensive Special School for Physically Challenged in Lafia.



Newly Constructed Male Hostel at Government College Keffi.