



# NASARAWA STATE GOVERNMENT OF NIGERIA

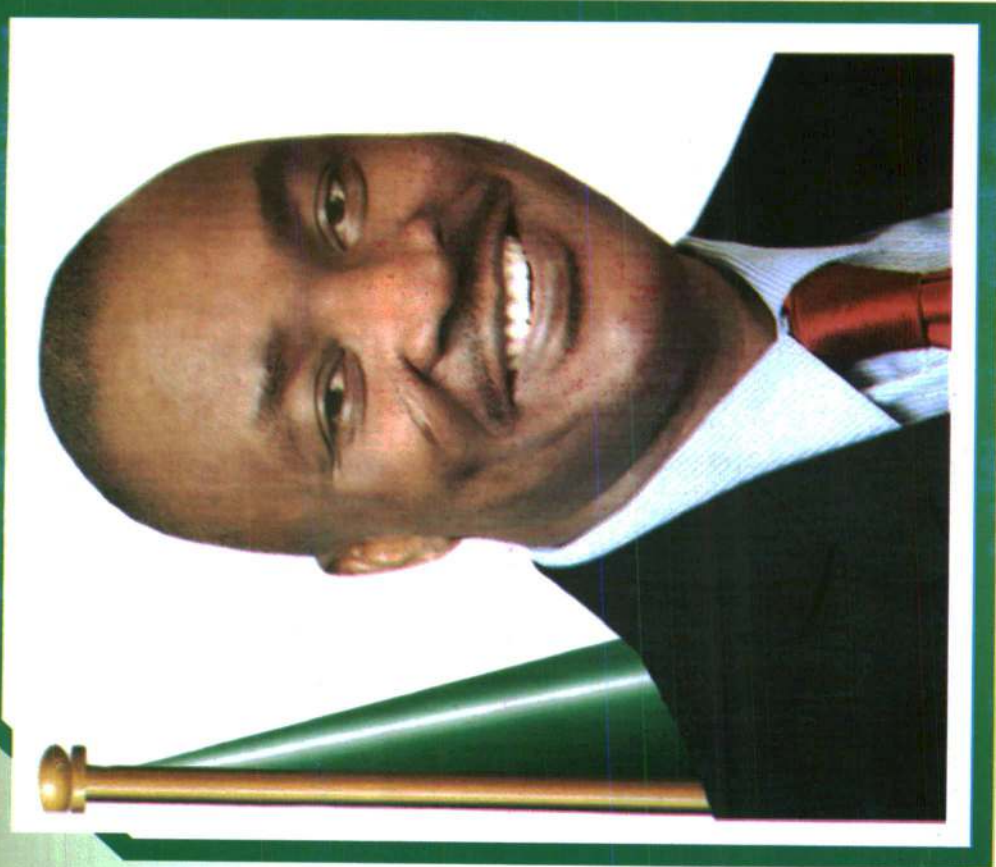
TABLE OF CONTENTS

	PAGES
STATEMENT OF RESPONSIBILITY	1
GENERAL INFORMATION	2
STATEMENT OF ACCOUNTING POLICIES	3 - 6
AUDITOR-GENERAL'S CERTIFICATION	7
<b>SECTION A:</b>	
CASH FLOW STATEMENT	8 - 9
STATEMENT OF ASSETS AND LIABILITIES	10
STATEMENT OF CONSOLIDATED REVENUE FUND	11
STATEMENT OF CAPITAL DEVELOPMENT FUND	12
NOTES TO THE ACCOUNTS	13 - 29
<b>SECTION B:</b>	
SCHEDULE OF DETAILED REVENUE PERFORMANCE REPORT BY MDAs	37 - 48
SCHEDULE OF DETAILED RECURRENT EXPENDITURE PERFORMANCE REPORT BY MDAs	49 - 53
SCHEDULE OF DETAILED CAPITAL EXPENDITURE PERFORMANCE REPORT BY MDAs	54 - 56
SCHEDULE OF DETAILED CAPITAL EXPENDITURE PERFORMANCE REPORT BY FUNCTIONS OF GOVERNMENT	57 - 59





**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., FCNA)**  
Director Final/Main Accounts



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



**ZAKKA L. YAKUBU (B.sc, MBA)**  
ACCOUNTANT-GENERAL  
NASARAWA STATE



**Mary L. Asoloko**  
Director Administration & Supplies



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



**Adamu Ahmed Haske**  
Director Inspectorate



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



**Emmanuel Alidzi**  
Director Budget





**STAFF OF FINAL/  
MAIN ACCOUNTS**



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



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



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



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



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



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

# HOME OF SOLID MINERALS



Varieties of Gem Stones in Nasarawa State



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



Salt Ponds in Keana LGA



Heap of Baryte Mineral at Tungu in Awe LGA Nasarawa State



Varieties of Granite Rocks found in Nasarawa State

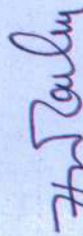
## STATEMENT OF RESPONSIBILITY

The general purpose financial statements as set out on pages 8 to 29 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, 2016 and of the State of affairs (financial assets and liabilities) of the Nasarawa State Government as at 31st De



**Zakka L. Yakubu (B.sc, MBA)**

Accountant-General

Nasarawa State

10<sup>th</sup> October, 2017.

## 1. GENERAL INFORMATION



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

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

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

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

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

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

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

## 2. ACCOUNTING POLICES

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

a. **Basis of Preparation and legal Provision:** These General purpose Financial Statements have been prepared under the historical cost convention and in accordance with the requirements of the GPFS Format Cash Basis of accounting issued by the Financial Reporting Council of Nigeria. In addition the GPFS are in compliance with the provisions of the finance (Control and management) Act 1958 now CAP 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 2016 to 31 December, 2016.
- d. **Functional and presentation (or reporting) currency:** The GPFs are prepared and presented in Nigerian Naira (=N=), which is the legal tender of the Federal Republic of Nigeria and also the Functional Currency of the Nasarawa State Government.
- e. **Comparative Information:** The GPFs disclose all numerical information relating to previous period (at least one year). Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's GPFs.
- f. **Budget Figures:** These are figures from the approved annual budget (and supplementary budget) as approved in accordance with the Appropriation Act. The GPFs are classified in the same form as the State Budget and in accordance with the approved National Chart of Accounts.
- g. **Translation of transactions in foreign currency:** Foreign currency transactions throughout the year are converted into Nigerian Naira at the exchange rate (Central Bank of Nigeria - CBN) ruling at the dates of the transaction. Foreign currency balances as at the year end, are translated at the exchange rates prevailing on that date. Foreign exchange gains and losses resulting from the settlement of such transactions and from translation at year end exchange rates of monetary assets and liabilities denominated foreign currencies are recognised in the statement of cash receipts and payments either as receipts/payments accordingly.
- h. **Receipts:** These are Cash inflows within the financial year. They comprise of receipts from Statutory Allocations Taxes, External Assistance (Bilateral and Multilateral Agencies). Other Aid and Grants, other borrowings, Capital receipts (Sales of Government Assets etc.), Receipts from Trading activities and others receipts. These items are disclosed at the face of the Statement of cash 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 expenditure 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 recorded 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 2016 BUDGET

At the onset of the financial year 2016 Appropriation Act 2016 (Act No. X of 2016) was passed by the House of Assembly on 12 May, 2016 which appropriated a total of N\$ 201,850,598.00 Comprising Consolidated Revenue Fund. Expenditure N44,167,697,329.00 and Capital Development Fund - Capital Expenditure N35,134,153,269.00 during the financial year, there was supplementary budget. Supplementary Appropriation Act 2016 (Act No. XI of 2016) for N1,614,004,935.00 passed by the House of Assembly on 31<sup>st</sup> December, 2016.



## AUDITOR GENERAL'S CERTIFICATION



In Compliance with section 125 sub-section 2 of the Constitution of the Federal Republic of Nigeria 1999 as amended, I have examined the accounts and the Financial Statements of Nasarawa State Government of Nigeria for the year ended 31<sup>st</sup> December, 2016. Proper returns have been rendered by the Ministries, Departments, Agencies and their related Parastatals in Conformity with Public Finance Law. I have obtained all information and explanation necessary in the discharge of my responsibility.

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

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

In my opinion, the Financial Statements and related schedules give true and fair view of the affairs of Nasarawa State Government as at 31<sup>st</sup> December, 2016.

LAMUSA A. RAYYANU FCMA

Auditor-General

# STATEMENT NO. 1 CASHFLOW STATEMENT



	NOTE	ACTUAL 2015 =N=	ACTUAL 2015 =N=
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>			
STATUTORY ALLOCATION	1	52,551,584,923.65	38,109,505,136.97
INDEPENDENT REVENUE	2	4,116,139,550.95	5,038,300,773.08
DLI INCOME INCLUDING INTEREST EARNED	2	204,430,342.77	227,817,960.48
<b>TOTAL RECEIPTS</b>		<b>56,872,154,817.37</b>	<b>43,375,623,870.53</b>
<b>PAYMENTS:</b>			
PERSONNEL COSTS	3	10,768,777,993.99	12,431,674,917.29
OVER HEAD COSTS	4	10,620,846,984.98	7,101,709,574.21
GRANTS AND SUBVENTIONS TO BOARD AND PARASTATALS	5	7,958,147,046.80	8,723,688,976.95
CONSOLIDATED REVENUE FUND CHARGES (SERVICE WIDE VOTE)	6	72,674,065.28	312,499,946.56
CONTRIBUTION TO PENSION AND GRATUITY		1,590,586,936.91	2,582,448,305.07
CONTRIBUTION TO NSUBEB		4,592,687,409.81	265,913,816.23
TRANSFER TO SINKING FUND INVESTMENT		1,219,654,322.64	1,219,654,322.64
TRANSFER TO LGAS.ITE EDU.BIJO LTD MOF(DLI EXPENSES)		127,949,793.30	241,341,779.90
<b>TOTAL PAYMENTS</b>		<b>36,951,324,553.71</b>	<b>32,878,931,638.85</b>
<b>OPERATING SURPLUS(1)</b>		<b>19,920,830,263.66</b>	<b>10,496,692,231.68</b>
<b>CASH FLOW FOR INVESTMENT ACTIVITIES</b>			
CONSTRUCTION OF FIXED ASSETS	7	7,860,961,688.90	6,541,738,543.62
INSTALLATION AND REPAIRS OF FIXED ASSETS	8		2,855,000.00
MARKET DEVELOPMENT	9	1,269,402,578.33	1,280,015,190.44
PROVISION OF EQUIPMENT	10	18,578,250.00	93,015,975.03
PURCHASES OF FIXED ASSETS	11	88,411,653.82	258,404,644.00
REHABILITATION/REPAIRS OF FIXED ASSETS	12	1,322,937,699.77	371,900,591.30
UPGRADING OF FIXED ASSETS	13	337,082,842.02	149,012,481.55
OTHER CAPITAL EXPENDITURE	14	3,927,457,342.67	1,740,084,806.85
<b>SUB TOTAL</b>		<b>14,824,832,055.51</b>	<b>10,437,027,232.79</b>
<b>OPERATING SURPLUS(2)</b>		<b>5,095,998,208.15</b>	<b>59,664,998.89</b>
<b>CASH FLOW FOR FINANCING ACTIVITIES</b>			
PROCEED FROM AIDS AND GRANTS			
PROCEED FROM EXTERNAL LOANS			
PROCEED FROM INTERNAL LOANS			
PROCEEDS FROM OTHER CAPITAL RECEIPTS			
REPAYMENT OF EXTERNAL LOANS			
REFUNDS TO PLATEAU STATE - PARIS CLUB LOAN	15	208,451,777.56	227,396,942.52



**STATEMENT NO. 1  
CASHFLOW STATEMENT**

	NOTE	ACTUAL 2016 =N=	ACTUAL 2015 =N=
CASH FLOW FROM OPERATING ACTIVITIES			
REPAYMENT OF INTERNAL LOANS	16	2,455,346,407.85	4,337,889,655.97
<b>SUB TOTAL</b>		<b>2,663,798,185.41</b>	<b>4,565,286,598.49</b>
<b>OPERATING SURPLUS(3)</b>		<b>2,432,200,022.74</b>	<b>(4,505,621,599.60)</b>
MOVEMENT IN OTHER CASH EQUIVALENTS			
BTL RECEIPTS			
BTL PAYMENTS			
<b>NET SURPLUS(DEFICIT) FOR THE YEAR</b>		<b>2,432,200,022.74</b>	<b>(4,505,621,599.60)</b>
<b>OPENING CASH BALANCE</b>		<b>2,185,491,975.16</b>	<b>6,691,113,574.76</b>
<b>CLOSING CASH BALANCE</b>		<b>4,617,691,997.90</b>	<b>2,185,491,975.16</b>







NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2015 =N=
<b>NOTE 1</b>		
<b>STATUTORY ALLOCATION:</b>		
FAAC ALOCATION	18,799,201,208.18	25,974,627,353.71
VAT	7,094,608,560.50	6,872,940,720.36
REFUND FROM NNPC	217,093,241.56	83,017,820.08
SURE-P		
NON OIL EXCESS REVENUE		
EXCESS SAVINGS	1,348,289,584.68	88,368,650.58
AUGUMENTATION		
EXCHANGE GAIN	2,401,342,642.42	1,134,500,592.24
ICPC		
SOLID MINERAL	56,098,228.03	
PARIS CLUB REFUNDS	8,464,951,458.28	
ECA CRUDE ACCT LOAN TERM	10,000,000,000.00	
BUDGET SUPPORT FACILITY	4,170,000,000.00	
SALARY BAILOUT		3,956,050,000.00
	<b>52,551,584,923.65</b>	<b>38,109,505,136.97</b>
<b>NOTE 2</b>		
INDEPENDENT REVENUE -IGR		
<b>PERSONAL TAXES:</b>		
PAY AS YOU EARN-PAYE	3,060,230,231.31	3,776,269,951.38
DIRECT ASSESSMENT TAX	5,992,783.34	7,772,588.13
WITHOLDING TAX ON CONTRACT	48,718,160.75	52,890,760.50
WITHOLDING TAX ON RENT	459,200.00	3,648,457.00
	<b>9,115,400,375.40</b>	<b>3,840,581,757.01</b>
<b>LICENSES-GENERAL:</b>		
POOL BETTING & CASINO/GAMING		140,000.00
MOTOR VEHICHE ADMINISTRATION	11,157,925.00	23,769,224.00
NATIONAL DRIVERS'LICENSES	33,129,000.00	27,786,500.00
ROAD TRAFFIC LICENCES	68,770,333.00	73,401,250.00
NEW PLATE NUMBER LICENCE	22,947,125.00	47,932,800.00
	<b>136,004,383.00</b>	<b>173,029,774.00</b>
<b>FEES/FINES-GENERAL:</b>		
STAMP DUTY FEES	12,963,288.00	2,784,817.00
DEVELOPMENT LEVY	33,889,313.90	126,776,643.07
4% CHARGES ON COMPENSATION	3,354,473.00	2,319,994.00
SURVEY FEES AND LENDING EQUIPMENTS		
LAY OUT APPROVAL AND CONTRAVENTION FEES	602,000.00	877,000.00
BUILDING PLAN APPROVAL FEES	183,241,653.84	230,438,381.19
REGISTRATION/SERCH OF DOCUMENT FEES	12,791,983.00	21,470,810.00
CONSCENT FEES	1,245,000.00	2,050,000.00
APPLICATION AND PROCESSING FEES	35,853,447.59	1,308,594.36
RIGHT OF OCCUPANCY FEES	5,553,430.52	
RECERTIFICATION AND CONFORMATION FEES	350,417.66	689,851.57
SITE PLAN AND INSPECTION FEES	61,100.00	249,200.00
OUTDOOR ADVERTISEMENT FEES		6,740,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
FUMAGATION	289,906,107.51	8,000.00
<b>SALES-GENERAL:</b>		<b>395,713,291.19</b>
SALES OF CAR STICKERS-HACKNEY PERMIT	1,457,025.80	1,414,650.00
	1,457,025.80	1,414,650.00
<b>RENT ON LANDS AND OTHERS:</b>		
GROUND RENT DEVELOPMENT FEES	457,484,751.61	465,777,826.70
PREMIUM ON CERTIFICATION OF OCCUPANCY	657,055.64	6,879,920.62
	458,141,807.25	472,657,747.32
<b>RENT ON GOVERNMENT BUILDINGS:</b>		
RENT FROM GOVT. RESIDENTIAL QUARTERS	12,328,175.23	17,605,088.14
MISCELLANEOUS	102,901,676.76	137,298,465.42
	204,430,342.77	227,817,960.48
	319,660,194.76	382,721,514.04
	4,320,569,893.72	5,266,118,733.56
<b>NOTE 3</b>		
<b>PERSONNEL COSTS</b>		
MINISTRY AGRICULTURE	253,658,042.08	302,693,484.50
MINISTRY COMMERCE	49,723,013.80	63,304,582.97
DEPUTY GOV.'S OFFICE	6,718,350.50	28,307,052.68
GOVERNOR'S OFFICE	33,977,532.03	352,984,735.03
MINISTRY OF EDUCATION	5,259,711,872.78	6,381,069,529.64
MINISTRY OF EDUCATION(NYSC ALLOWANCES)	187,725,000.00	114,376,000.00
MINISTRY OF ENVIRONMENT	25,277,464.83	36,613,969.97
MINISTRY OF FINANCE(PS)	45,230,303.36	59,077,847.39
MINISTRY OF FINANCE(COMMISSIONERS)	732,853,919.55	41,385,320.62
MINISTRY OF HEALTH	325,577,230.45	346,845,190.26
MINISTRY OF HIGHER EDUCATION	15,704,037.04	18,195,868.00
MINISTRY OF HOUSING		8,468,334.87
MINISTRY OF INFORMATION	36,286,078.89	43,549,729.14
MINISTRY OF JUSTICE	35,689,499.56	45,091,690.77
MINISTRY OF LANDS & URBAN DEVELOPMENT	42,434,527.27	56,101,509.46
MINISTRY FOR LOCAL GOVERNMENT	34,873,320.12	43,883,593.04
MINISTRY OF SCIENCE & TECHNOLOGY		
MINISTRY OF TOURISM & CULTURE	47,900,079.35	60,562,948.71
MINISTRY OF WATER RESOURCES		
MINISTRY OF WORKS	140,867,053.22	166,835,145.95
MINISTRY OF WOMEN AFFAIRS	28,750,709.29	35,766,533.58
MINISTRY OF YOUTH & SPORTS DEVELOPMENT	11,343,812.84	13,668,265.24
OFFICE OF THE ACCOUNTANT-GENERAL	221,441,097.17	290,843,804.84
OFFICE OF THE AUDITOR-GENERAL-STATE AUDIT	31,560,382.27	44,656,404.45
OFFICE OF THE AUDITOR-GENERAL-LOCAL GOVT. AUDIT	22,004,218.70	27,436,716.92
OFFICE OF THE HEAD OF CIVIL SERVICE	274,734,349.09	474,695,812.13
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	36,497,535.39	87,291,791.42
MINISTRY OF RURAL & COMMUNITY DEVELOPMENT	12,435,273.09	25,289,656.56
BOUNDARY COMMISSION	916,108.20	6,847,167.07





DESCRIPTION	ACTUAL 2016 -N=	ACTUAL 2015 -N=
CIVIL SERVICE COMMISSION	13,871,330.66	20,572,430.19
LOCAL GOVERNMENT SERVICE COMMISSION	3,606,058.39	19,351,642.87
NASARAWA STATE HOUSE OF ASSEMBLY COMMISSION		13,082,993.47
STATE ELECTORAL COMMISSION	69,804,874.82	121,795,940.17
STATE PLANNING COMMISSION	20,909,072.09	24,212,688.51
TEACHERS' SERVICE COMMISSION	3,451,436.09	24,804,048.36
SPORTS COMMISSION	177,198,824.39	284,272,443.03
HIGH COURT OF JUSTICE	1,411,475,450.66	1,513,391,400.72
JUDICIARY SERVICE COMMISSION	95,973,363.75	98,698,215.00
CUSTOMARY COURT OF APPEAL	109,740,031.06	113,416,397.52
SHARIA COURT OF APPEAL	97,260,960.39	99,802,865.88
NASARAWA STATE HOUSE OF ASSEMBLY	851,595,780.82	922,431,166.36
	<b>10,768,777,993.99</b>	<b>12,431,674,917.29</b>
<b>NOTE 4</b>		
<b>OVERHEAD COST:</b>		
GOVERNMENT HOUSE ADMINISTRATION	2,282,479,007.45	1,542,539,112.53
DEPUTY GOV.'S OFFICE	95,400,000.00	43,826,850.00
STATE AUDIT HEADQUARTERS	8,000,000.00	4,800,000.00
MINISTRY OF SPORTS & YOUTH DEVELOPMENT	5,400,000.00	2,040,000.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,469,607,684.38	982,683,130.53
MINISTRY OF AGRICULTURE	5,000,000.00	1,800,000.00
MINISTRY OF COMMERCE & INDUSTRY	4,000,000.00	1,200,000.00
MINISTRY OF EDUCATION	7,000,000.00	446,679,704.17
OFFICE OF THE ACCOUNTANT-GENERAL	7,000,000.00	4,500,000.00
MINISTRY OF FINANCE	9,500,000.00	6,750,000.00
MINISTRY OF JUSTICE	4,000,000.00	1,600,000.00
MINISTRY OF WORKS & TRANSPORT	5,000,000.00	1,800,000.00
MINISTRY OF INFOR MATION & ORIENTATION	5,820,000.00	2,040,000.00
MINISTRY OF TOURISM & CULTURE	5,000,000.00	1,800,000.00
MINISTRY OF WOMEN AFFAIRS	7,000,000.00	1,800,000.00
LOCAL GOVERNMENT AUDIT	3,600,000.00	4,000,000.00
CIVIL SERVICE COMMISSION	5,400,000.00	1,800,000.00
HOSPITAL MANAGEMENT BOARD	12,000,000.00	2,700,000.00
HEAD OF CIVIC SERVICE	3,000,000.00	10,000,000.00
TEACHERS' SERVICE COMMISSION	4,400,000.00	1,500,000.00
MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	960,000.00	1,440,000.00
BOUNDARY COMMISSION	4,250,000.00	480,000.00
STATE PLAAING COMMISSION	7,000,000.00	1,350,000.00
MINISTRY OF LANDS & URBAN DEVELOPMENT	960,000.00	6,500,000.00
NASEPA	720,000.00	480,000.00
STATE PENSION BOARD	960,000.00	360,000.00
CHRISTIAN PILGRIMS WELFARE BOARD	2,520,000.00	480,000.00
SCHOOL OF NURSING	1,800,000.00	2,400,000.00
SCHOOL OF HEALTH OF TECHNOLOGY	1,440,000.00	900,000.00
REHABILITATION BOARD	960,000.00	720,000.00
MUSLIM PILGRIMS WELFARE BOARD	1,440,000.00	480,000.00



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
NASIEC		
STATE TENDER BOARD	480,000.00	720,000.00
SCHOLARSHIP BOARD	1,200,000.00	240,000.00
MINISTRY OF HIGHER EDUCATION	3,000,000.00	600,000.00
NASARAWA STATE HOUSE OF ASSEMBLY COMMISSION	3,000,000.00	1,200,000.00
BOARD OF INTERNAL REVENUE	36,000,000.00	1,500,000.00
MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT	4,250,000.00	27,000,000.00
NASARAWA STATE RURAL WATER SUPPLY & SANITATION AGENCY	1,200,000.00	1,350,000.00
NASARAWA STATE PRIMARY HEALTH CARE DEV.AGENCY	12,000,000.00	600,000.00
SALARY ADMINISTRATION(GH)	4,800,000.00	6,000,000.00
BOARD OF SUVEY (MOF)	2,400,000.00	3,200,000.00
LOCAL GOVERNMENT SERVICE COMMISSION		1,200,000.00
AGENCY FOR ADULT EDUCATION		
STATE LIBRARY BOARD		1,050,000.00
IMPREST TO 15 SPECIAL ADVISERS	4,800,000.00	1,260,000.00
GIDAN BEGE ORPHANAGE HOME		5,500,000.00
MAINTENANCE OF NASARAWA STATE ORPHANAGE/CHILDREN'HOME	1,200,000.00	900,000.00
HOSPITAL MANAGEMENT BOARD	3,582,000.00	2,686,500.00
NADP(SUSTAINABILITY)	15,000,000.00	410,000,000.00
MINISTRY OF HEALTH		
MINISTRY OF HEALTH	8,700,000.00	7,500,000.00
SPECIAL SECURITY FUND FOR THE STATE	2,000,000.00	
PREPARATION OF FINAL ACCOUNTS/FAAC MEETINGS	2,400,000,000.00	600,000,000.00
CRIPPLE ASSOCIATION	13,300,000.00	12,000,000.00
DEAF ASSOCIATION	1,200,000.00	900,000.00
LEPERS ASSOCIATION	1,200,000.00	900,000.00
BLIND ASSOCIATION	1,200,000.00	900,000.00
FINANCIAL ASSISTANCE TO ROAD SAFETY COMMISSION	1,200,000.00	900,000.00
DIRECTOR MEDIA AFFAIRS	6,000,000.00	5,000,000.00
DAILY REFUSE COLLECTION	18,000,000.00	15,000,000.00
STATE POLICE COMMAND HEADQUARTERS		
OPERATION FLUSH OUT II	110,152,080.00	173,793,400.00
DEPARTMENT OF STATE SECURITY	112,102,800.00	98,419,000.00
SKILLS ACQUISITION BOARD- TRAINING ALLOWANCES	36,000,000.00	30,000,000.00
MINISTRY OF JUSTICE		
OFFICE OF THE ACCOUNTANT-GENERAL(PRINTING OF SALARY)	8,400,000.00	42,000,000.00
LAISON OFFICE -KADUNA & LAGOS	7,200,000.00	6,300,000.00
MOUNTED TROOPS	360,000.00	6,000,000.00
CIVIL SERVICE COMMISSION(DIESEL)	1,200,000.00	300,000.00
DIESEL FOR STATE SECRETARIAT & DEP.GOVERNOR'S OFFICE	1,800,000.00	1,000,000.00
NIGERIAN SECURITY & CIVIL DEFENSE CORPS	8,400,000.00	1,350,000.00
MAINTENANCE OF FIRE FIGHTING VEHICLES	6,000,000.00	5,600,000.00
NIGERIA TELEVISION AUTHORITY-NTA LAFIA	2,688,000.00	2,250,000.00
DALHATU ARAF SPECIALIST HOSPITAL	6,000,000.00	1,568,000.00
NASARAWA BROADCASTING SERVICE	60,000,000.00	4,500,000.00
NASARAWA STATE PRIMARY EDUCATION BOARD	60,000,000.00	55,000,000.00
		87,184,346.26



NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS

DESCRIPTION	ACTUAL 2016	ACTUAL 2015
	=N=	=N=
MID/CEO ( SALARIES OF LABOURER, STREET CLEANERS VILANTES AND DRIVER AT GREAT KARU)	2,400,000.00	588,300,250.00
COLLEGE OF EDUCATION AKWANGA	64,767,000.00	101,586,642.50
NASARAWA STATE POLYTECHNIC, LAFIA	121,903,971.00	51,445,100.70
COLLEGE OF AGRICULTURE, LAFIA	61,734,120.84	1,500,000.00
PS MIO IMPREST FO PRESS RELATION	6,750,000.00	1,916,425.00
MENR(FEEDING OF STATE ANIMALS AT JOS ZOO)	20,553,000.00	20,250,000.00
SSG(LAISON OFFICE,ABUJA)	6,329,000.00	9,000,000.00
MIO(PRODUCTION OF 3000 COPIES OF NASARAWA TODAY)	14,400,000.00	12,000,000.00
NPC LTD(PRINTING OF NEWSDAY NEWSPAPERS		
DIRECTOR, SALARY ADMINISTRATION		
PSMO(JUDGEMENT DEBT)		
SSG INDUCEMENT ALLOWANCES FOR SECURITY PERSONNEL)	15,034,000.00	9,702,000.00
GHL(UPKEEP & ADMINISTRATION OF PRESIDENTIAL LODGE)	17,400,000.00	14,500,000.00
NUDB (OPERATION OF MOBILE COURTS)	1,400,000.00	1,400,000.00
NASACA	3,000,000.00	250,000.00
PRECIOUS FM	6,000,000.00	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 NAYES	180,000,000.00	45,000,000.00
COUNTERPART TO UNICEF ACTIVITIES TO THE STATE	35,000,000.00	
MONTHLY ALLOWANCES FOR SECURITY PERSONNEL IN GHL AND DGOS	6,300,000.00	
MOH OVERHEAD TO CENTRAL MEDICAL STORE	3,100,000.00	
BUREAU FOR SCIENCE AND TECHNICAL EDUCATION	1,000,000.00	
MINISTRY OF HEALTH	91,863,659.23	
MINISTRY FOR LOCAL GOVT. AND CHIEFTAINCY AFFAIRS	3,025,680,661.08	443,679,704.17
SPORTS COMMISSION		887,359,408.35
MUSLIM PILGRIMS WELFARE BOARD	10,620,846,984.98	7,101,709,574.21
<b>NOTE 5</b>		
<b>BOARDS AND PARASTATALS:</b>		
AGENCY FOR ADULT EDUCATION		21,308,642.69
BOARD OF INTERNAL REVENUE	84,185,379.25	96,505,152.22
CHRISTIAN PILGRIMS WELFARE BOARD	1,254,622.58	6,210,648.13
DALHATU ARAF SPECIALIST HOSPITAL	1,685,078,252.15	1,630,479,175.72
HOSPITAL MANAGEMENT BOARD	1,719,407,478.78	1,596,964,810.95
MUSLIM PILGRIMS WELFARE BOARD	9,518,618.04	18,420,190.06
NSARAWA AGRIC. DEV. PROGRAMME	278,626,419.76	348,799,144.77
NASARAWA BROADCASTING SERVICE	149,412,038.59	194,629,595.22
NASARAWA COOPERATIVE DEVELOPMENT AGENCY		114,750.66
NASARAWA ENVIRONMENTAL PROTECTION AGENCY	615,000.00	710,000.00
NASARAWA PUBLISHING CO.	25,882,415.85	34,052,591.02
NASARAWA STATE LIBRARY BOARD	22,647,141.89	27,189,581.14
NASARAWA STATE PENSION BOARD	8,421,303.79	11,299,936.73
NASARAWA STATE REHABILITATION BOARD	17,208,821.80	20,368,567.69
NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD		
NASARAWA STATE WATER BOARD	109,231,504.79	139,536,736.64



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
NASARAWA URBAN DEVELOPMENT BOARD	44,846,547.03	56,940,278.79
SCIENCE EQUIPMENT PRODUCTION AGENCY		2,653,156.17
VOCATIONAL & RELEVANT TECHNOLOGY BOARD	79,713,708.72	102,356,221.91
NASARAWA STATE PRIMARY HEALTH CARE DEV.AGENCY	327,625.90	2,568,387.86
NASARAWA EMERGENCY MANAGEMENT AGENCY	120,000.00	4,514,700.38
DOMA COLLEGE OF ARABIC AND ISLAMIC STUDIES	3,578,115.06	1,341,793.29
NASACA	55,000.00	
NASARAWA STATE POLYTECHNIC, LAFIA	768,241,221.27	955,644,200.59
COLLEGE OF AGRICULTURE, LAFIA	388,914,514.89	519,956,236.45
COLLEGE OF EDUCATION AKWANGA	1,036,861,316.66	1,341,124,477.87
NASARAWA STATE UNIVERSITY KEFFI	1,524,000,000.00	1,590,000,000.00
<b>NOTE 6</b>	<b>7,958,147,046.80</b>	<b>8,723,688,976.95</b>
<b>CONSOLIDATED REVENUE FUND CHARGES</b>		
SUBSIDY SUPPORTS		
POLICE REFORMED		130,298,781.25
AEDC		
COMMITTEE ON OIL THEFT	46,102,043.71	93,503,241.08
BANK CHARGES		
<b>NOTE 7</b>	<b>26,572,021.57</b>	<b>88,697,924.23</b>
<b>72,674,065.28</b>	<b>312,499,946.56</b>	
DALHATU ARAF SPECIALIST HOSPITAL - EXTENSION IN MILLION QUATER		
60M REINFORCE CONCRETE BRIDGE AT KUDNAWI		
CONST. OF DOMA AGYARAGU, KADAROKO AGAZA ASSAKIO ROAD	109,395,544.49	
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	765,759,417.00	
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL LAFIA	286,558,288.23	67,372,404.03
CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL NASARAWA	20,032,381.37	64,088,672.25
CONSTRUCTION GARAKU MORRO NINKORO KADUNA BOADER	90,788,655.99	45,409,091.55
CONSTRUCTION OF 1 BLOCK OF 4 CLASSROOM AT GSS AGWATASHI	2,000,000.00	
CONSTRUCTION OF 2 NOS ROAD IN AWE TOWNSHIP		
CONSTRUCTION OF 60M BRIDGE ALONG ORANGE MARKET MARARABA		
CONSTRUCTION OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL MED STORE LAFIA		78,192,824.47
CONSTRUCTION OF ADMIN BLOCK AND GENERATOR HOUSE IN CENTRAL MED STORE LAFIA		
CONSTRUCTION OF ADUDU AZARA WUSE ROAD		
CONSTRUCTION OF AGYARAGU GIDA AUSA - DOMA ROAD	1,189,243,013.77	200,000,000.00
CONSTRUCTION OF AIR STRIP IN LAFIA	513,446,444.02	617,193,021.67
CONSTRUCTION OF AKWANGA WATER SCHEME		5,618,953.21
CONSTRUCTION OF LAFIA WATER SCHEME		
CONSTRUCTION OF ALKALI AND SPUR TOWARDS INEC OFFICE		
CONSTRUCTION OF ASHIGE - OGA- FADAMA-BOUNA ROAD	88,326,680.40	262,649,794.84
CONSTRUCTION OF BOKOKO BRIDGE ALONG KEFFI KOKONA ROAD AGWADA		
CONSTRUCTION OF BRIDGES AND CULVITS ACROSS THE STATE	812,773,280.14	512,919,998.00
CONSTRUCTION OF BUKAN SIDI KURKYO ROAD		1,402,899,980.33
CONSTRUCTION OF CELL CULVATE AT MARARABA		
CONSTRUCTION OF CENTRAL MED STORE LAFIA		
CONSTRUCTION OF CENTRAL MEDICAL STORE LAFIA		2,275,500.00



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

DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
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		
CONSTRUCTION OF GONA MALLAM SARKI GWANDERE COLL OF AGRIC RD		108,117,202.08
CONSTRUCTION OF GSM VILLAGE TUDUN KAURI ROAD MAKURDI LAFIA		
CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD	50,000,000.00	
CONSTRUCTION OF JOS ROAD GSS SHINGE - KWANDERE UAC ROAD		
CONSTRUCTION OF KABAYI ASSO ROAD IN MARARABA GURUKU		
CONSTRUCTION OF LAFIA SQUARE AND PARADE GROUND		
CONSTRUCTION OF LAFIA TOWNSHIP ROAD AND CHANNELAZATION	2,749,234,245.70	1,254,936,598.50
CONSTRUCTION OF MADA STATION WATER SCHEME		9,000,000.00
CONSTRUCTION OF MARARABA GURUKU TOWNSHIP ROAD		
CONSTRUCTION OF MODEL HOSPITAL LAFIA	20,032,381.37	
CONSTRUCTION OF MODEL HOSPITAL NASARAWA		
CONSTRUCTION OF MOYI ROAD IN NASARAWA EGGON		
CONSTRUCTION OF NEW FIRE FIGHTING STATION IN LAFIA		72,235,778.16
CONSTRUCTION OF OBI TOWNSHIP ROAD		
CONSTRUCTION OF PERIMTER FENCE AT HIGH COURT LAFIA		
CONSTRUCTION OF CPHC GUDI	52,631,209.52	56,620,789.84
CONSTRUCTION OF PUBLIC BUILDING	370,454,073.17	54,450,332.50
CONSTRUCTION OF RELEIVE 500 KVA SUB STATION ALKALI STREET OFF JOS RD LAFIA		
CONSTRUCTION OF RELEIVE 500 KVA SUB STATION SHINGE RD LAFIA.		
CONSTRUCTION OF RURAL FEEDER ROADS	165,579,100.00	330,228,085.40
CONSTRUCTION OF SCHOOL OF HEALTH KEFFI	309,795,944.85	
CONSTRUCTION OF SCIENCE LABORATORIES	13,358,024.66	
CONSTRUCTION OF STANBIC BANK JUNCTION KURUKIO ROAD LAFIA		
CONSTRUCTION OF TOTO TOWNSHIP ROAD		
CONSTRUCTION OF UAC GONA MALLAM SARKI GWANDERE		3,392,499.45
CONSTRUCTION OF WAMBA TOWNSHIP ROAD		
CONSTRUCTION OF WAMBA WATER SCHEME		100,000,000.00
CONSTRUCTION OF 5 CELL BOX COLVIT AT ANCHO	18,935,888.06	
CONSTRUCTION OF AWE TUNGA ROAD	110,757,986.23	
CONSTRUCTION OF 5 NO ROADS IN KEFFI TOWNSHIP		
CONSTRUCTION OF AKWANGA TOWN SHIP ROADS		
CONSTRUCTION OF ROADS IN WAMBA TOWNSHIP		
DIGITAL ARIEL MAPPING OF THE ENTIRE STATE		
DIGITALIZATION OF NBS LAFIA		850,921,865.61
DOMA AGBASHE AKPANJA BENUE BOARDER ROAD	50,000,000.00	
CONSTRUCTION OF CONFERENCE HALL		120,000.00
CONSTRUCTION OF OFFICE COMPLEX		4,418,900.00
EXPANSION OF SSG OFFICE		385,300.00
CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	18,892,479.93	
CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD	50,000,000.00	
CONSTRUCTION OF PERMANENT COURT COMPLEX	2,586,650.00	
CONSTRUCTION OF PERIMETER FENCING OF VETERNARY CLINC IN DOMA KEFFI, AND LAFIA	380,000.00	
CONSTRUCTION OF ROAD FROM COAL MAIN GATE TO SCHOOL		



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
CONSTRUCTION OF AREA/MAGISTRATE COURT		
CONSTRUCTION OF CIVIL SERVICE CLUB AT 500 HOUSING UNIT DOMA ROAD LAFIA		
CONSTRUCTION OF PRESIDENTIAL LODGE		
CONSTRUCTION OF SHOPPING ARCADES IN LAFIA METROPOLIS		
CONSTRUCTION/ PROVISION OF FIXED ASSETS	7,860,961,688.90	6,541,738,543.62
<b>NOTE 8</b>		
INSTALLATION AND TREATMENT PLANTS EQUIPMENTS AT MADA WATER WORKS AKWANGA		
MAJOR REPAIR WORKS AT MADA WATER WORKS		
SUPPLY AND INSTAL. OF ELECTROMECHANIC EQUIPTS AT MADA WATER WORKS AT AKW.		
SUPPLY AND INSTAL. OF VOLTAGE REGULATOR & ELECTROFLOW MADA WATER WORKS AT AKW.		
WATER TREATMENT CHEMICALS		2,855,000.00
		2,855,000.00
<b>NOTE 9</b>		
AKWANGA MODERN MARKET	136,414,313.97	266,703,693.82
KARU INT'L MARKET	244,652,271.37	286,564,468.33
KEFFI MODERN MARKET	177,197,012.57	187,167,622.00
LAFIA MODERN MARKET	703,273,940.42	539,579,406.29
CONSTRUCTION OF NEIGHBOURHOOD MARKET	7,865,040.00	
	1,269,402,578.33	1,280,015,190.44
<b>NOTE 10</b>		
EQUIPING OF ALL GENERAL HOSPITAL IN THE STATE		33,015,975.03
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	2,860,000.00	
EQUIPING OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	3,819,000.00	
FURNISHING OF OFFICE COMPLEX	210,000.00	
ESTABLISHMENT OF SPECIAL EDUCATION	7,231,250.00	
ESTABLISHMENT OF CB FENS (FLOOD)	4,458,000.00	
	18,578,250.00	93,015,975.03
<b>NOTE 11</b>		
EXTENSION OF POWER 500KVA RELIEVE SUB STATION		
PURCHASE OF FERTILIZER	850,000.00	
PURCHASE OF GASTRO INTESTINAL ENDOSCOPE		
PURCHASE OF OUT RIDER MOTORCYCLE		
PURCHASE OF VEHICLE FOR EMIR AND CHIEF		
PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	80,453,150.00	231,725,000.00
PURCHASE OF VEHICLE FOR TRADITIONAL RULERS		
PURCHASE OF COMPUTER SETS	2,296,000.00	3,769,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT		1,235,000.00
PURCHASE OF H.M.I.S. TOOLS		2,683,944.00
PURCHASE OF OFFICE EQUIPMENT		1,278,700.00
PURCHASE OF TRANSFORMER		4,000,000.00
PURCHASE OF PHOTOCOPIER	875,000.00	275,000.00
PURCHASE OF FURNITURE AND EQUIPMENT	2,688,900.00	997,000.00
PURCHASE OF COMMUNICATION GADGETS	982,000.00	2,365,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
PURCHASE AND INSTALLATION OF PRINTING MACHINE/ICT EQUIPMENTS		
PURCHASE OF GENERATORS	240,800.00	10,076,000.00
PURCHASE OF LIBRARY BOOKS	25,803.82	
	<b>88,411,653.82</b>	<b>258,404,644.00</b>
<b>NOTE 12</b>		
REHABILITATION AND CONTRUCTION OF KEFFI TOWNSHIP ROAD		
REHABILITATION AND CONTRUCTION OF ROAD NASARAWA STATE UNIVERSITY KEFFI		
REHABILITATION AND UPGRADING OF NASARAWA TOWN WATER SUPPLY SCHEME	300,000,000.00	386,058.57
REHABILITATION OF KEFFI WATER SCHEME		
REHABILITATION OF VANDALISED HOUSES AT GRA KEFFI		
REHABILITATION/CONSTRUCTION OF OBI KEANA TOWNSHIP ROAD		
REHABILITATION/RENOVATION OF CITY HALL LAFIA		10,000,000.00
REHALBILITATION OF CLASSROOMS PUBLIC SCHOOLS	261,195,363.05	
REHALBILITATION OF HOSTELS PUBLIC SCHOOLS	469,550,240.81	
REINSTATEMENT OF SOLAR STREET LIGHT ON LAFIA DUAL CARRIAGE WAY		
RENOVATION OF GUEST HOUSES	1,257,000.00	17,761,621.41
REHALBILITATION OF OFFICE COMPLEX	2,846,540.00	242,000.00
REHALBILITATION OF AREA COURTS IN THE STATE		2,054,800.00
STUDENT HOSTEL FEDERAL UNIVERSITY LAFIA		22,325,874.64
STUDENTS HOSTEL (COA LAFIA)	54,320,838.55	17,487,643.96
STUDENTS HOSTEL (COE AKW.)	85,920,592.39	92,244,292.94
STUDENTS HOSTEL (NAS POLY)	22,912,366.75	136,316,520.22
STUDENTS HOSTEL (NSUK)	99,410,599.51	73,081,779.56
REHALBILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS	8,024,158.71	
RENOVATION AND FURNISHING OFJUDGES RESIDENCE	17,500,000.00	
	<b>1,322,937,699.77</b>	<b>371,900,591.30</b>
<b>NOTE 13</b>		
UPGRADING/FURNISHING OF GOVERNMENT LODGE ABUJA		
FURNISHING OF GUEST HOUSES		49,803,938.40
UPGRADING OF LAFIA TOWNSHIP STADIUM	283,276,515.14	
UPGRADING OF MEDICAL CENTRE GARAKU	23,218,068.96	5,064,000.00
UPGRADING OF GENERAL HOSPITAL AWE		500,000.00
UPGRADING OF GENERAL HOSPITAL DOMA	3,678,539.94	33,671,037.15
UPGRADING OF GENERAL HOSPITAL KEANA	2,294,230.73	30,115,708.93
UPGRADING OF GENERAL HOSPITAL UMASHA	8,066,734.51	29,857,797.07
UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE	16,548,752.74	
	<b>337,082,842.02</b>	<b>149,012,481.55</b>
<b>NOTE 14</b>		
<b>OTHER CAPITAL EXPENDITURE:</b>		
ASG SOLAR TECH		
BASIC CLINICAL EQUIPMENTAND HOSPITAL CONSUMEBLE		
CANONIC ASSOCIATE		59,917,259.00
CANONIC ASSOCIATE		
COMPUTERASATION OF NAGIS		
EITHEEN ENGINEER		
FEDERAL GOVERNMENT RE-IMBURSMENT PROJECT		95,362,879.91

NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
FERTILIZER SUBSIDY SUPPORT		
INSTALLATION OF ELECTRONICS AND SECURITY EQUIPMENTS AT GOVERNMENT HOUSE		
PURCHASE AND INSTALLATION OF AIR CONDITIONAL IN PUBLIC OFFICES		
MAITALO LTD	660,000,000.00	1,042,130,000.00
NASARAWA GEOGRAPHIC INFORMATION SERVICES		
NASENCO ENERGY COMPANY		56,777,926.08
NIPD COMPANY	2,752,768,876.95	241,294,252.48
OTHER URBAN ROADS		14,587,500.00
PROCUREMENT OF OFFICE FURNITURE		
PROVISION OF DETAIL DISTRICT PLAN FOR LAFIA, KEFFI AND KARU		
PROVISION OF MASTER PLAN OF URBAN CENTERS		
PURCHASE OF COMPUTER PRINTER		
THE SHEPHARD BAG LTD		
TRIACTA NIG LTD		
UPGRADING OF DIALYSIS CENTER		
SPECIAL PROJECTS		109,000,000.00
COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	499,785,560.72	117,514,989.38
BOUNDARY DELINEATION/PERIMETER SURVEY ASSOCIATED WITH LAYOUT SITE		3,500,000.00
DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY	172,000.00	
DEVELOPMENT OF GRAZING RESERVE AT DOMA	900,000.00	
DEVELOPMENT OF STATE WATER POLICY	1,700,000.00	
FARIN RUWA HYDRO	1,250,000.00	
NSHIP/DLI CAPITAL DEVELOPMENT	10,880,905.00	
AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME		
COMPUTERISATION OF RECORD OF SERVICE		
COMPUTERISATION OF FINANCIAL MANAGEMENT SYSTEM		
CONSOLIDATED REVENUE FUND CHARGES		
GRANTS IN AIDS TO COMMUNITY DEVELOPMENT SELF HELP		
INSURANCE OF EQUIPMENT AND LANDED PROPERTY IN LAFIA		
REVIVING OF OGANI FISHING FESTIVAL AND OYARORE SALT FESTIVAL		
<b>NOTE 15</b>	<b>3,927,457,342.67</b>	<b>1,740,084,806.85</b>
<b>REPAYMENT OF EXTERNAL LOAN</b>		
NASARAWA STATE - PL. STATE WATER PROJECT	2,821,386.86	2,975,815.27
NASARAWA STATE - PL. STATE WATER PROJECT		
NASARAWA STATE - PL. STATE WATER PROJECT	11,905,206.78	11,747,000.22
NASARAWA STATE - PL. STATE WATER PROJECT	2,672,377.35	2,992,205.90
NASARAWA STATE EDUCATION PROJECT		
NASARAWA STATE - HEALTH SYSTEMS DEV'T.	10,947,543.22	10,758,737.86
NAS- STATE - COMM. BASED URBAN DEV. PROJ.	97,083,220.81	103,970,271.23
NASARAWA STATE - HIV/AIDS PROGRAMME	36,792,004.82	39,408,860.96
NASARAWA STATE COMM. & SOCIAL DEV. PROJ.	7,290,217.24	7,757,564.82
NASARAWA STATE THIRD FADAMA PROJECT	9,804,007.10	10,865,193.62
NASARAWA STATE HEALTH SYS. DEV. PROJ. II	5,352,964.72	5,715,390.87
NAS-STATE - STATE HEALTH INVEST. PROJECT	23,782,848.66	31,205,901.77
	<b>208,451,777.56</b>	<b>227,396,942.52</b>





DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
<b>NOTE 16</b>		
<b>REPAYMENT OF INTERNAL LOANS:</b>		
3BN - DIAMOND BANK PLC		631,691,097.35
2BN - DIAMOND BANK PLC		529,786,261.51
3BN - FIDELITY BANK PLC		712,567,200.68
2BN - FIDELITY BANK PLC		475,044,800.54
5BN - SECURITY AND EXCHANGE BOND	1,177,973,720.70	1,177,973,720.68
805M - FIDELITY BANK PLC	377,646,731.26	673,500,491.10
3.9BN SALARY BAILOUT - FIDELITY BANK PLC	899,725,955.89	137,326,084.11
10BN INFRASTRUCTURAL DEVELOPMENT LOAN - ACCESS BANK	<b>2,455,346,407.85</b>	<b>4,337,889,655.97</b>
<b>NOTE 17</b>		
<b>TREASURIES AND BANKS</b>		
GOVERNMENT HOUSE ADMINISTRATION	12,973,859.43	27,328,908.43
DEPUTY GOVERNOR'S OFFICE	99.50	4,806,423.50
MINISTRY OF INFORMATION & ORIENTATION	3,045.48	1,210.19
MINISTRY OF LANDS, SURVEY & TOWN PLANNING	2,147,783.83	19,697,541.81
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	328,638.12	48,245.13
OFFICE OF THE HEAD OF SERVICE	460,626.54	1,057,542.54
NASARAWA STATE HOUSE OF ASSEMBLY	2,613,252.91	840,958.39
MINISTRY OF AGRICULTURE & NATURAL RESOURCES	539,861.86	612,298.98
MINISTRY OF COMMERCE INDUSTRY & COOP	82,840.34	219,670.44
MINISTRY OF EDUCATION	117,584,035.65	11,940,382.30
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	473,365.09	960,915.09
OFFICE OF THE ACCOUNTANT GENERAL	1,687,944.28	1,245,028.28
MINISTRY OF HEALTH	71,711,374.28	5,375,851.00
MINISTRY OF JUSTICE	2,867,692.19	7,994,257.90
MINISTRY OF WORKS & TRANSPORT	176.31	456.00
AUDIT DEPARTMENT	5,921.69	7,971.01
CIVIL SERVICE COMMISSION	1,003,363.53	460,706.03
TEACHERS SERVICE COMMISSION	868.97	5,988.29
HIGH COURT OF JUSTICE	52,822,041.10	4,329,228.89
JUDICIAL SERVICE COMMISSION	5,923.62	24,607.99
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	2,527.85	11,466.72
CONSOLIDATED REVENUE FUND CHARGES		
BOUNDARY DISPUTE COMMISSION	1,584.82	1,892.82
SHARIA COURT OF APPEAL	(910.08)	940.90
LOCAL GOVERNMENT AUDIT	10,259.50	5,029.50
LOCAL GOVERNMENT SERVICE COMMISSION	1,055.21	1,055.21
MINISTRY OF SPORTS & YOUTH DEVELOPMENT	3,986.07	4,196.14
CUSTOMARY COURT OF APPEAL	1,563.10	1,536.00
STATE INDEPENDENT ELECTORAL COMMISSION	864.93	122,065.94
STATE PENSION COMMISSION	159,654.25	700.75
MINISTRY OF TOURISM & CULTURE		59,008.72
MINISTRY OF HOUSING & URBAN DEVELOPMENT		
MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT		1,215.40



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS		
STATE PLANNING COMMISSION	2,572,040.02	97,238.49
MINISTRY FOR HIGHER EDUCATION	346,769.37	767.37
BUREAU FOR ECONOMIC EMPOWERMENT		
HOUSE OF ASSEMBLY SERVICE COMMISSION	26,674.71	1,798.25
MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT		42,962.15
MINISTRY OF SCIENCE AND TECHNOLOGY		
NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD	6,318,186.26	
NASARAWA STATE MDG		
HIV/AIDS PROGRAMME DEVELOPMENT PROJECT II		
NASARAWA STATE FADAMA DEVELOPMENT PROJECT III		
NASARAWA STATE COMMUNITY AND SOCIAL DEVELOP. PROJECT		
NASARAWA STATE HEALTH INVESTMENT PROJECT		
NASARAWA STATE GOVT. RESEVE ACCOUNT (FBN)		
NASARAWA STATE GOVT. VAT ACCOUNT (FIDELITY BANK)	(696,177,125.62)	86,022,738.32
CONSOLIDATED REVENUE FUND ACCOUNT (FIDELITY BANK)	643,564,221.21	152,214,371.14
CONSOLIDATED REVENUE FUND CHARGES ACCOUNT (FIDELITY BANK)		
NASARAWA STATE REFUND ACCOUNT (ECO BANK)	17,546,937.46	135,775,997.46
LAND REVENUE ACCOUNT (DIAMOND BANK)0025645834	153,442,694.60	17,923,341.34
RENT DEDUCTION ACCOUNT (DIAMOND BANK)	13,585,669.01	2,779,888.26
BADAKOSHI AGRICULTURE LOAN REPAYMENT (DIAMOND BANK)	7,147,161.00	4,537,361.00
FLOOD FUND ACCOUNT (FIDELITY BANK)	30,325,699.38	45,966,576.78
NASARAWA STATE GOVT. RESEVE ACCOUNT (SKYE BANK)		995.90
NASARAWA STATE GOVT. EXCESS CRUDE ACCOUNT (FBN)		
NASARAWA STATE GOVT. RESEVE ACCOUNT (UNITY BANK)		
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0024201190	2,000.00	2,000.00
NASARAWA STATE GOVT. INTEREST ACCRUED ACCOUNT (DBN)	483.09	483.09
SURE-P (GTB)		
CONSOLIDATED REVENUE FUND CHARGES ACCOUNT (UBA)		
NASARAWA STATE GOVT. BON PROCEED ACCOUNT (FIDELITY BANK)	639,495,991.99	1,418,800,108.47
CAPITAL DEVELOPMENT FUND ACCOUNT (UBA)		
CONSOLIDATED REVENUE FUND ACCOUNT (UBA)		
PARIS CLUB REFUND ACCOUNT (DBN)	2,227,227,875.08	
INFRASTRUCTURAL DEVELOPMENT ACCOUNT (ACCESS BANK)	108,899,843.54	
BUDGET SUPPORT FACILITY ACCOUNT (ACCESS BANK)	819,834,602.27	
OPERATIONAL ACCOUNT (FIDELITY BANK)		
NASARAWA STATE GOVT. RESEVE ACCOUNT (FIDELITY BANK)		1,261.00
NASARAWA STATE GOVT. LOAN DRAW DOWN ACCOUNT (DBN)		
NASARAWA STATE GOVT. LOAN DRAW DOWN ACCOUNT (ZBN)		
OUT DOOR ADVERTS AND TELECOM UNIT (FCMB)	20,898.05	21,128.05
NASARAWA STATE RESERVE ACCOUNT (FCMB)		4.00
NASARAWA STATE GOVT. RESEVE ACCOUNT (MAINSTREET BANK)		
NASARAWA STATE VOCATIONAL AND RELEVANT TECHNOLOGY BOARD		
DIAMOND BANK LAFIA MARKET		
DIAMOND BANK KEFFI MARKET		
PENSION ACCOUNT		



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
NASARAWA STATE INTEREST ACCOUNT (DBN)		
UNITY BANK - STAFF LOAN ACCOUNT	2,756,681.66	4,566,080.83
ZENITH BANK - NSHA MOTOR VEHICLE RECOVERY ACCOUNT	18,733,988.85	3,250,931.26
ZENITH BANK - JUDICIAL MOTOR VEHICLE LOAN ACCOUNT		
NUJDB DEDICATED REVENUE ACCOUNT(1011593509)	74,836,467.28	29,940,889.41
DIAMOND BANK - MOTOR VEHICLE REPAYMENT ACCOUNT	10,893,887.23	2,882,192.03
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0038915627	2,155,678.16	2,155,678.16
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0033861561	1,613.36	1,613.36
NASARAWA STATE GOVT. RESEVE ACCOUNT (DIAMOND BANK) 0036892319	2,160,032.36	2,160,032.36
NASARAWA STATE GOVT.DLI DOLLAR ACCOUNT(UBA)	193,072,926.91	145,004,711.94
NASARAWA STATE GOVT. DLI DOLLAR ACCOUNT(FCMB)	38,244,395.70	9,832,062.24
SUB TREASURY LAFIA		
SUB TREASURY AKWANGA		
SUB TREASURY KEFFI		
SUB TREASURY NASARAWA		
NASARAWA BROADCASTING SERVICE		
STATE LIBRARY BOARD	1,012.05	5,286.05
NASARAWA PUBLISHING COMPANY		
CHRISTIAN PILGRIMS WELFARE BOARD	13,104,133.71	128,727.21
MUSLIM PILGRIMS WELFARE BOARD	16,795.00	54,795.00
GOVERNMENT LODGE, ABUJA		
FARM MECHANIZATION AGENCY		
COLLEGE OF AGRICULTURE, LAFIA		
NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME		
BOARD OF INTERNAL REVENUE SERVICE	45,108.38	45,676.38
REHABILITATION BOARD	2,567.87	2,532.87
NASARAWA ENVIRONMENTAL PROTECTION AGENCY	2,614.69	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		
SKILLS ACQUISITION BOARD	289,443.94	2,950.11
SCHOLARSHIP BOARD	1,806,900.21	9,145.21
NASARAWA STATE POLYTECHNIC, LAFIA		
SPECIALIST HOSPITAL, LAFIA		
HOSPITALS MANAGEMENT BOARD		
SCHOOL OF NURSING	1,117,150.35	1,762.52
SCHOOL OF HEALTH TECHNOLOGY	166,481.14	1,425.14
COOPERATIVE DEVELOPMENT AGENCY (NASCODA)		
STATE UNIVERSAL BASIC EDUCATION BOARD	6,318,186.26	
BASIC OBSTETRIC CARE		
EMERGENCY MANAGEMENT AGENCY		
HIV/AIDS CONTROL AGENCY	152,399.07	12,518.69
NASARAWA URBAN DEVELOPMENT BOARD	1,121,353.71	2,156,067.77
RURAL WATER SUPPLY & SANITATION AGENCY	978.22	90,453.74
		232.22



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
SCIENCE EQUIPMENT PRODUCTION AGENCY		
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	42,951.87	31,782,632.13
PUBLIC WORKS MAINTENANCE AGENCY		
DEBT MANAGEMENT DEPARTMENT		
NASARAWA STATE SPORTS COMMISSION		
STATE TENDER BOARD		
BOARD OF SURVEY		1,156.62
SPORT ACADEMY		
NASARAWA STATE WASTE MANAGEMENT BUREAU	8,443,746.00	
GRANTS TO YOUTH COUNCIL		
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	315,952.15	42,962.15
MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	214,629.98	1,215.40
	<b>4,617,691,997.90</b>	<b>2,185,491,975.16</b>
<b>NOTE 18</b>		
<b>INVESTMENTS:</b>		
NIGERIA DELTA POWER HOLDING CO.LTD ORD. SHARE OF ONE NAIRA EACH (10,503,569)	10,503,569.00	
NIGERIA SOVEREIGN INVESTMENT AUTHORITY - NSSG \$5,355,681.88 @ =N=155 TO \$1	830,130,691.40	
	<b>840,634,260.40</b>	
<b>NOTE 19</b>		
<b>CONSOLIDATED REVENUE FUND</b>		
OPENING BALANCE	(914,774,492.34)	152,206,231.03
STATUTORY ALLOCATION	52,551,584,923.63	38,109,505,136.97
INTERNALLY GENERATED REVENUE (IGR)	4,320,569,893.72	5,266,118,733.56
<b>TOTAL REVENUE</b>	<b>55,957,380,325.01</b>	<b>43,527,830,101.56</b>
PERSONNEL COST	10,768,777,993.99	12,431,674,917.29
OVERHEAD COST	10,620,846,984.98	7,101,709,574.21
GRANTS AND SUBVENTION	7,958,147,046.80	8,723,688,976.95
CONSOLIDATED REVENUE FUND CHARGES	72,674,065.28	312,499,946.56
PENSION AND GRATUITY	1,590,586,936.91	2,582,448,305.07
CONTRIBUTION TO NSUBEB	4,592,687,409.81	265,913,816.23
REPAYMENT OF EXTERNAL LOAN	208,451,777.56	227,396,942.52
REPAYMENT OF INTERNAL LOAN	2,455,346,407.85	4,337,889,655.97
REFUNDS TO PLATEAU STATE - PARIS CLUB LOAN		
TRANSFER TO SINKING FUND	1,219,654,322.64	1,219,654,322.64
TRANSFER TO CAPITAL DEVELOPMENT FUND	16,910,747,857.80	6,998,386,356.60
DLI EXPENSES	127,949,793.30	241,341,779.90
<b>TOTAL EXPENDITURE</b>	<b>56,525,870,596.92</b>	<b>44,442,604,593.94</b>
<b>CLOSING BALANCE</b>	<b>(568,490,271.91)</b>	<b>(914,774,492.38)</b>
<b>NOTE 20</b>		
<b>CAPITAL DEVELOPMENT FUND</b>		
OPENING BALANCE	3,100,266,467.50	6,538,907,343.69
TRANSFER FROM CONSOLIDATED REVENUE FUND	16,910,747,857.80	6,998,386,356.60
AIDS AND GRANTS		

NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2016	ACTUAL 2015
	=N=	=N=
EXTERNAL LOANS		
INTERNAL LOANS		
OTHER CAPITAL RECEIPTS		
<b>TOTAL REVENUE</b>	<b>20,011,014,325.30</b>	<b>13,537,293,700.29</b>
CONSTRUCTION OF FIXED ASSETS	7,860,961,688.90	6,541,738,543.62
INSTALLATION AND REPAIRS OF FIXED ASSETS		2,855,000.00
MARKET DEVELOPMENT	1,269,402,578.33	1,280,015,190.44
PROVISION OF EQUIPMENT	18,578,250.00	93,015,975.03
PURCHASES OF FIXED ASSETS	88,411,653.82	258,404,644.00
REHABILITATION/REPAIRS OF FIXED ASSETS	1,322,937,699.77	371,900,591.30
UPGRADING OF FIXED ASSETS	337,082,842.02	149,012,481.55
OTHER ASSETS	3,927,457,342.67	1,740,084,806.85
<b>CAPITAL EXPENDITURE</b>	<b>14,824,832,055.51</b>	<b>10,437,027,232.79</b>
<b>CLOSING BALANCE</b>	<b>5,186,182,269.79</b>	<b>3,100,266,467.50</b>
<b>NOTE 21</b>		
INTERNAL LOANS		
3BN - DIAMOND BANK PLC		
2BN - DIAMOND BANK PLC		
3BN - FIDELITY BANK PLC		
2BN - FIDELITY BANK PLC		
5BN - SECURITY AND EXCHANGE BOND		
805M - FIDELITY BANK PLC	3,757,080,642.92	4,308,688,699.30
3.9BN SALARY BAILOUT - FIDELITY BANK PLC	3,856,567,657.73	3,930,542,576.96
10BN INFRASTRUCTURAL DEVELOPMENT LOAN - ACCESS BANK	9,845,118,389.65	
	<b>17,458,766,690.30</b>	<b>8,239,231,276.26</b>
<b>NOTE 22</b>		
<b>EXTERNAL LOANS EXCHANGE RATE USED</b>	<b>=N= 196.95 = \$1</b>	<b>=N= 194.92 = \$1</b>
NASARAWA STATE - PL. STATE WATER PROJECT (CHF)	51,373,054.45	54,159,572.62
NASARAWA STATE - PL. STATE WATER PROJECT (JPK)		
NASARAWA STATE - PL. STATE WATER PROJECT (USD)	218,844,151.58	225,252,023.59
NASARAWA STATE - PL. STATE WATER PROJECT (EUR) - ADF	49,220,243.24	52,268,443.19
NASARAWA STATE - HEALTH SYSTEMS DEV'T. (IDA)	261,899,389.11	276,086,685.93
NAS- STATE - COMM. BASED URBAN DEV. PROJ. (IDA)	2,832,341,176.04	2,966,641,626.63
NASARAWA STATE - HIV/AIDS PROGRAMME (IDA)	885,467,363.20	933,235,537.55
NASARAWA STATE COMM. & SOCIAL DEV. PROJ. (IDA)	857,717,218.49	878,523,898.86
NASARAWA STATE THIRD FADAMA PROJECT (IDA)	1,155,795,345.72	1,183,832,866.44
NASARAWA STATE HEALTH SYS. DEV. PROJ. II (IDA)	631,336,093.71	646,651,175.78
NAS-STATE - STATE HEALTH INVEST. PROJECT (IDA)	4,089,509,965.98	3,127,001,529.01
	<b>11,033,504,001.53</b>	<b>10,343,653,359.60</b>
<b>NOTE 23</b>		
<b>DIRECT TAXES</b>		
PAY AS YOU EARN-P.A.Y.E	3,060,230,231.31	3,776,269,951.38
DIRECT ASSESSMENT TAX	5,992,783.34	7,772,588.13
WITHHOLDING TAX ON CONTRACT	48,718,160.75	52,890,760.50
WITHHOLDING TAX ON RENT	459,200.00	3,648,457.00
	<b>3,115,400,375.40</b>	<b>3,840,581,757.01</b>

NASARAWA STATE GOVERNMENT OF NIGERIA  
NOTES TO THE ACCOUNTS



DESCRIPTION	ACTUAL 2016 -N-	ACTUAL 2015 -N-
<b>NOTE 24</b>		
<b>LICENSES-GENERAL:</b>		
POOL BETTING & CASINO/GAMING	11,157,925.00	140,000.00
MOTOR VEHICLE ADMINISTRATION	33,129,000.00	23,769,224.00
NATIONAL DRIVERS LICENCES	68,770,333.00	27,786,500.00
ROAD TRAFFIC LICENCES	22,947,125.00	73,401,250.00
NEW PLATE NUMBER LICENCE	136,004,383.00	47,932,800.00
		173,029,774.00
<b>NOTE 25</b>		
<b>FEES/FINES-GENERAL:</b>		
STAMP DUTY FEES	12,963,288.00	2,784,817.00
DEVELOPMENT LEVY	33,889,313.90	126,776,643.07
4% CHARGES ON COMPENSATION	3,354,473.00	2,319,994.00
SURVEY FEES AND LENDING EQUIPMENTS		
LAY OUT APPROVAL AND CONTRAVENTION FEES	602,000.00	877,000.00
BUILDING PLAN APPROVAL FEES	183,241,653.84	230,438,381.19
REGISTRATION/SEARCH OF DOCUMENT FEES	12,791,983.00	21,470,810.00
CONSCENT FEES	1,245,000.00	2,050,000.00
APPLICATION AND PROCESSING FEES	35,853,447.59	1,308,594.36
RIGHT OF OCCUPANCY FEES	5,553,430.52	
RECERTIFICATION AND CONFORMATION FEES	350,417.66	689,851.57
SITE PLAN AND INSPECTION FEES	61,100.00	249,200.00
OUTDOOR ADVERTISEMENT FEES		6,740,000.00
FUMAGATION		8,000.00
	<b>289,906,107.51</b>	<b>395,713,291.19</b>
<b>NOTE 26</b>		
<b>SALES-GENERAL:</b>		
SALES OF CAR STICKERS-HACKNEY PERMIT	1,457,025.80	1,414,650.00
	<b>1,457,025.80</b>	<b>1,414,650.00</b>
<b>NOTE 27</b>		
<b>RENT ON GOVERNMENT BUILDINGS:</b>		
RENT FROM GOVT. RESIDENTIAL QUARTERS	12,328,175.23	17,605,088.14
	<b>12,328,175.23</b>	<b>17,605,088.14</b>
<b>NOTE 28</b>		
<b>RENT ON LANDS AND OTHERS:</b>		
GROUND RENT DEVELOPMENT FEES	457,484,751.61	465,777,826.70
PREMIUM ON CERTIFICATION OF OCCUPANCY	657,055.64	6,879,920.62
	<b>458,141,807.25</b>	<b>472,657,747.32</b>
<b>NOTE 29</b>		
<b>DLI INCOME INCLUDING INTEREST EARNED</b>		
MISCELLANEOUS	204,430,342.77	227,817,960.48
	102,901,676.76	137,298,465.42
	307,332,019.53	365,116,425.90
	<b>4,320,569,893.72</b>	<b>5,266,118,733.56</b>



DESCRIPTION	ACTUAL 2016 =N=	ACTUAL 2015 =N=
<b>NOTE 30</b>		
<b>CONTINGENT LIABILITIES AS AT 31ST DECEMBER</b>		
PENSION AND GRATUITY DUE	9,792,338,750.71	7,154,709,426.74
OUTSTANDING CONTRACTORS LIABILITIES	31,186,009,481.00	24,537,147,082.89
PENDING LITIGATION/JUDGEMENT DEBT	596,636,876.52	625,966,876.52
	<b>41,574,985,108.23</b>	<b>32,317,823,386.15</b>

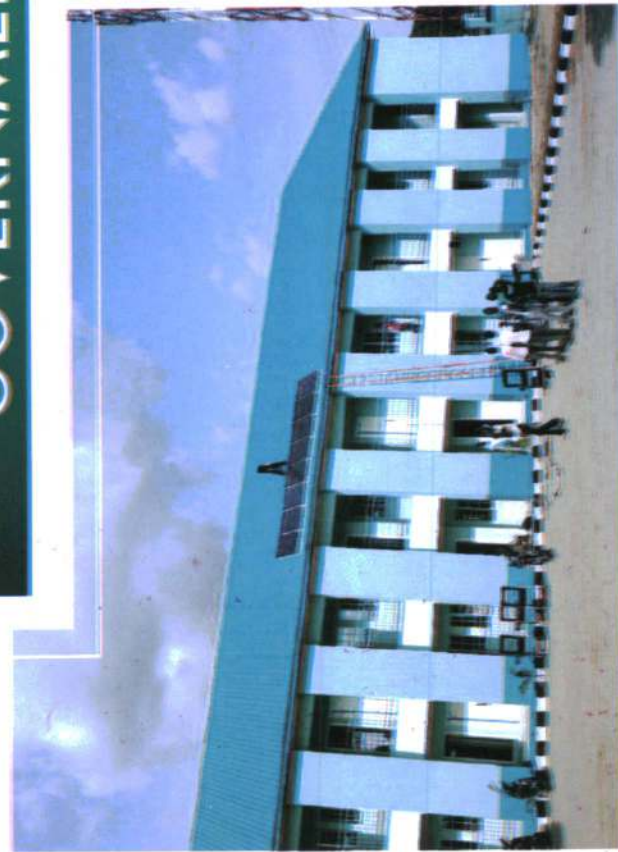


# SECTION - B





## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



**Installation of Solar Energy at TA'AL Model primary School  
Bukan Sidi Lafia.**



**Newly constructed School of Nursing and Midwifery in Lafia**



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



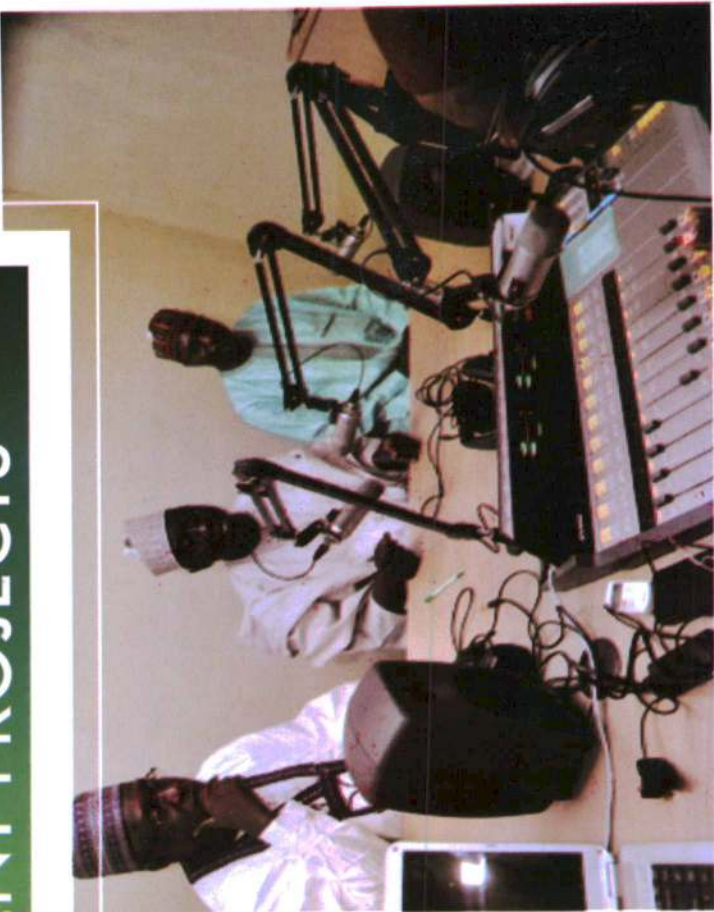
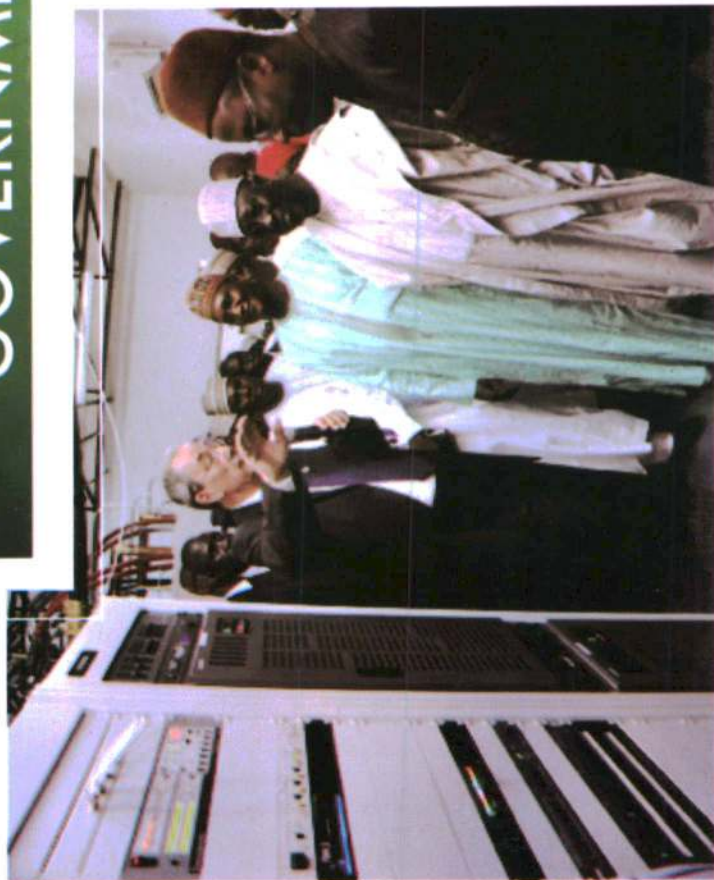
*Newly Constructed Lafia Modern Abattoir*



*A Trailer Load of fertilizer ready for Distribution*



# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



*Gov. Umaru Tanko Al-Makura flanked by Dep. Gov. Damishi Luka inspecting State of the Art Digital Transmitter at Nasarawa Broadcasting Station (NBS)*

## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



*Gov. Umaru Tanko Al-Makura Inspecting 60 MVA Transformer  
at Akwanga Sub-Station*



*Newly Installed Power Sub-Station in Lafia.*



# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



*Gov. Umaru Tanko Al-Makura Inspecting Facilities at the Relevant Technology Lafia.*



*Gov. Umaru Tanko Al-Makura Inspecting Facilities at the Mada Water Works in Akwanga.*



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



*Fleet of Mass Transit Buses for Nasarawa Express in Lafia*



*Nasarawa State Urban Development Board, Sanitation and Environmental Health Equipment*



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

ADMIN CODE	ADMINIC CODE	REVENUE ITEMS	ACTUAL 2016	ORIGINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	REVENUE 2016
		REVENUE						
1		GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	79,381,850,598.00	79,381,850,598.00		79,381,850,598.00	80,969,487,699.96	82,588,877,362.16
11		GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	46,500,000,000.00	46,500,000,000.00		46,500,000,000.00	47,430,000,000.00	48,378,600,000.00
1101		GOVERNMENT SHARE OF FAAC	40,250,000,000.00	40,250,000,000.00		40,250,000,000.00	41,055,000,000.00	41,876,100,000.00
110101		MINISTRY OF FINANCE	25,974,627,353.71	25,974,627,353.71	62.66	11,200,798,791.82	30,600,000,000.00	31,212,000,000.00
0220000100100		STATUTORY ALLOCATION		30,000,000,000.00		30,000,000,000.00	30,600,000,000.00	31,212,000,000.00
0220000100100		SUB TOTAL (MOF)	18,799,201,208.18	146,750,000,000.00	12.81	127,950,798,791.82	149,685,000,000.00	152,678,700,000.00
11010201		MINISTRY OF FINANCE		10,000,000,000.00		10,000,000,000.00	10,200,000,000.00	10,404,000,000.00
11010201		SHARE OF VALUE ADDED TAX (VAT)	6,872,940,720.36	10,000,000,000.00	70.95	2,905,391,439.50	10,200,000,000.00	10,404,000,000.00
0220000100100		SUB TOTAL (MOF)	6,872,940,720.36	10,000,000,000.00	70.95	2,905,391,439.50	10,200,000,000.00	10,404,000,000.00
11010301		MINISTRY OF FINANCE	88,368,650.58	250,000,000.00	539.32	(1,098,289,584.68)	255,000,000.00	260,100,000.00
0220000100100		EXCESS CRUDE SAVINGS	88,368,650.58	250,000,000.00	539.32	(1,098,289,584.68)	255,000,000.00	260,100,000.00
0220000100100		SUB TOTAL (MOF)	88,368,650.58	250,000,000.00	539.32	(1,098,289,584.68)	255,000,000.00	260,100,000.00
110104		OTHER REVENUE FROM FAAC		6,250,000,000.00		6,250,000,000.00	6,375,000,000.00	6,502,500,000.00
0220000100100		MINISTRY OF FINANCE		6,250,000,000.00		6,250,000,000.00	6,375,000,000.00	6,502,500,000.00
11010401		SURE-P		250,000,000.00		250,000,000.00	255,000,000.00	260,100,000.00
0220000100100		REFUND FROM NNPC	83,017,820.08	250,000,000.00	86.84	32,906,758.44	255,000,000.00	260,100,000.00
0220000100100		EXCHANGE GAIN	1,134,500,592.24	2,500,000,000.00	96.05	98,657,357.58	2,550,000,000.00	2,601,000,000.00
0220000100100		SPECIAL ALLOCATION		3,500,000,000.00		3,500,000,000.00	3,570,000,000.00	3,641,400,000.00
0220000100100		SOLID MINERAL						
0220000100100		PARIS CLUB REFUND	56,098,228.03					
0220000100100		ECA CRUDE ACCT LOAN TERM	8,464,951,458.28					
0220000100100		BUDGET SUPPORT FACILITY	4,170,000,000.00					
0220000100100		SALARY BALLOUT	3,956,050,000.00					
12		SUB TOTAL (MOF)	5,173,568,412.32	6,250,000,000.00	404.95	3,631,564,116.02	6,375,000,000.00	6,502,500,000.00
1201		TAX REVENUE		9,723,939,088.00		9,723,939,088.00	9,918,417,869.76	10,116,786,227.16
120101		PERSONAL TAXES		3,895,010,000.00		3,895,010,000.00	3,972,910,200.00	4,052,368,404.00
0220000800100		BOARD OF INTERNAL REVENUE SERVICE		3,895,010,000.00		3,895,010,000.00	3,972,910,200.00	4,052,368,404.00
0220000800100		PAY AS YOU EARN (PAYE)	3,060,230,231.31	3,800,000,000.00	80.53	739,769,768.69	3,876,000,000.00	3,953,520,000.00
0220000800100		DIRECT ASSESSMENT TAX	5,992,783.34	10,000,000.00	59.93	4,007,216.66	10,200,000.00	10,404,000.00
0220000800100		WITHHOLDING TAX ON CONTRACT	52,890,760.50	70,000,000.00	69.60	21,281,839.25	71,400,000.00	72,828,000.00
0220000800100		WITHHOLDING TAX ON RENT	3,648,457.00	10,000,000.00	4.59	9,540,800.00	10,200,000.00	10,404,000.00
0220000800100		ENTERTAINMENT TAX		10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
0215000100100		SUB TOTAL (BIRS)	3,940,581,757.01	3,890,010,000.00	80.09	774,609,624.60	3,967,810,200.00	4,047,166,404.00
0215000100100		MINISTRY OF AGRICULTURE & WATER RESOURCES		5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
1202		NON-TAX REVENUE		5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
120201		LICENSES - GENERAL		5,828,929,088.00		5,828,929,088.00	5,945,507,669.76	6,064,417,823.16
0220000800100		BOARD OF INTERNAL REVENUE SERVICE		229,365,000.00		229,365,000.00	233,952,300.00	238,631,346.00
0220000800100		POOL BETTING & CASINO LICENSES/GAMING	140,000.00	200,000.00		200,000.00	204,000.00	208,080.00
0220000800100		MOTOR LICENSES ADMINISTRATION	23,769,224.00	27,000,000.00	41.33	15,842,075.00	27,540,000.00	28,090,800.00
0220000800100		NATIONAL DRIVERS LICENSES (ENDL)	27,786,500.00	35,000,000.00	94.65	1,871,000.00	35,700,000.00	36,414,000.00
0220000800100		ROAD TRAFFIC LICENSES (AUTO REG.)	73,401,250.00	80,000,000.00	85.96	11,229,667.00	81,600,000.00	83,232,000.00
0220000800100		NEW NUMBER PLATES LICENSES	47,932,800.00	55,000,000.00	41.72	32,052,875.00	56,100,000.00	57,222,000.00
052100100100		SUB TOTAL (BIRS)	173,029,774.00	197,200,000.00	68.97	61,195,617.00	201,144,000.00	205,166,880.00
052100100100		MINISTRY OF HEALTH		500,000.00		500,000.00	510,000.00	520,200.00
052100100100		PATENT MEDICINE LICENSES		30,000,000.00		30,000,000.00	30,600,000.00	31,212,000.00
052100100100		PRIVATE CLINIC/HOSPITAL LICENSES		100,000.00		100,000.00	102,000.00	104,040.00
052100100100		TRADITIONAL MEDICINE LICENSES		30,600,000.00		30,600,000.00	31,212,000.00	31,836,240.00
0123000100100		MINISTRY OF INFORMATION, CULTURE & TOURISM		60,000.00		60,000.00	61,200.00	62,424.00
0123000100100		AUCTIONEERS LICENSES		60,000.00		60,000.00	61,200.00	62,424.00
0229000100100		MINISTRY OF WORKS, HOUSING & TRANSPORT		500,000.00		500,000.00	510,000.00	520,200.00
0229000100100		PETROL STATION SUBLEASE		1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
0229000100100		RENT FROM DIVISIONAL ENGINEERS' QUARTERS		1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
0514000100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT		5,000.00		5,000.00	5,100.00	5,202.00
0514000100100		CINEMATOGRAPHY INSPECTION		5,000.00		5,000.00	5,100.00	5,202.00
0514000100100		SUB TOTAL (MIWASD)		5,000.00		5,000.00	5,100.00	5,202.00



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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		FEES - GENERAL			3,816,184,088.00	3,816,184,088.00		3,816,184,088.00	3,892,507,769.76	3,970,357,925.16
022000800100	120204	BOARD OF INTERNAL REVENUE SERVICE								
		STAMP DUTY FEES	2,784,817.00	12,963,288.00	5,000,000.00	5,000,000.00	259.27	7,963,288.00	5,100,000.00	5,202,000.00
022000800100	12020401	DEVELOPMENT LEVY	126,776,643.07	33,889,313.90	150,000,000.00	150,000,000.00	22.59	116,110,686.10	153,000,000.00	156,060,000.00
022000800100	12020402	OTHER REVENUE (FEES)			150,000,000.00	150,000,000.00			153,000,000.00	156,060,000.00
022000800100	12020403	SUB TOTAL (BIBS)	129,561,460.07	46,852,601.90	305,000,000.00	305,000,000.00	15.36	258,147,398.10	311,100,000.00	317,322,000.00
051702200100		COLLEGE OF AGRICULTURE, LAFIA								
		CONTRACT REGISTRATION FEES			150,000.00	150,000.00		150,000.00	153,000.00	156,000.00
051702200100	12020404	TUITION FEES			40,000,000.00	40,000,000.00		40,000,000.00	40,000,000.00	41,616,000.00
051702200100	12020405	TRANSCRIPT FEES			250,000.00	250,000.00		255,000.00	260,100.00	260,100.00
051702200100	12020406	POST UTME SCREENING (250 STUDENTS)			600,000.00	600,000.00		600,000.00	612,000.00	624,240.00
051702200100	12020407	SUB TOTAL (COAL)			41,000,000.00	41,000,000.00		41,000,000.00	41,820,000.00	42,656,400.00
026000100100		MINISTRY OF LANDS & TOWN PLANNING								
		4% CHARGES ON COMPENSATION	2,319,994.00	3,354,473.00	60,000,000.00	60,000,000.00	5.59	56,645,527.00	61,200,000.00	62,424,000.00
026000100100	12020408	SURVEY FEES			2,000,000.00	2,000,000.00		2,040,000.00	2,080,800.00	2,080,800.00
026000100100	12020409	LAYOUT APPROVAL & CONTRAVENTION FEES	877,000.00	602,000.00	5,000,000.00	5,000,000.00	12.04	4,398,000.00	5,100,000.00	5,202,000.00
026000100100	12020410	SITES & SERVICES SCHEMES FEES			2,500,000.00	2,500,000.00		2,550,000.00	2,601,000.00	2,601,000.00
026000100100	12020411	REGISTRATION & SEARCH OF DOCUMENT FEES	21,470,810.00	12,791,983.00	40,000,000.00	40,000,000.00	31.98	37,208,017.00	40,800,000.00	41,616,000.00
026000100100	12020412	CONSENT FEES	2,050,000.00	1,245,000.00	5,000,000.00	5,000,000.00	24.90	3,755,000.00	5,100,000.00	5,202,000.00
026000100100	12020413	OTHER SUNDRY APPLICATION & PROCESSING FEES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
026000100100	12020414	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEES	1,308,594.36	35,853,447.59	60,000,000.00	60,000,000.00	59.76	24,146,552.41	61,200,000.00	62,424,000.00
026000100100	12020415	RIGHT OF OCCUPANCY FEES		5,553,430.52	5,000,000.00	5,000,000.00	111.07	5,553,430.52	5,100,000.00	5,202,000.00
026000100100	12020416	RECIPIENT FEES	689,851.57	350,417.66	500,000.00	500,000.00	70.08	149,582.34	510,000.00	520,200.00
026000100100	12020417	CONFIRMATION FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
026000100100	12020418	SITE PLANS FEES			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
026000100100	12020419	SITE INSPECTION FEES	249,200.00	61,100.00	300,000.00	300,000.00	20.37	239,900.00	306,000.00	312,120.00
026000100100	12020420	DEVELOPMENT LEVY			50,000,000.00	50,000,000.00		50,000,000.00	51,000,000.00	52,020,000.00
026000100100	12020402	SUB TOTAL (ML&UD)	28,965,449.93	59,811,851.77	251,400,000.00	251,400,000.00	23.79	191,588,148.23	256,428,000.00	261,556,560.00
032605100100		HIGH COURT OF JUSTICE								
		COURT FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
032605100100	12020421	PROBATE FEES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
032605100100	12020422	SUB TOTAL (HCJ)			30,000,000.00	30,000,000.00		30,000,000.00	30,600,000.00	31,212,000.00
032605200100		CUSTOMARY COURT OF APPEAL								
		COURT FEES			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
032605200100	12020421	SUB TOTAL (CCA)			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
032605300100		SHARIA COURT OF APPEAL								
		COURT FEES			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
032605300100	12020421	SUB TOTAL (SCA)			150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
022000100100		MINISTRY OF FINANCE								
		REGISTRATION OF CONTRACT & TENDER FEES			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,605,000.00
022000100100	12020404	SUB TOTAL (MOP)			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,605,000.00
022900100100		MINISTRY OF WORKS, HOUSING & TRANSPORT								
		FIRE SERVICING FEES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
022900100100	12020423	SUB TOTAL (MWHRT)			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
0253005300100		NASARAWA URBAN DEVELOPMENT BOARD								
		RIGHT OF WAY PERMISSION FEE			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
0253005300100	12020424	FUMIGATION FEE	8,000.00		200,000.00	200,000.00		204,000.00	208,080.00	208,080.00
0253005300100	12020425	REFUSE COLLECTION FEE			2,000,000.00	2,000,000.00		2,040,000.00	2,080,800.00	2,080,800.00
0253005300100	12020426	BUILDING PLAN APPROVAL FEE	230,438,381.19	183,241,653.64	270,000,000.00	270,000,000.00	67.87	86,758,346.16	275,400,000.00	280,908,000.00
0253005300100	12020427	OUTDOOR ADVERTISEMENT FEE	6,740,000.00		2,000,000.00	2,000,000.00		2,040,000.00	2,080,800.00	2,080,800.00
0253005300100	12020428	RENEWAL FEE FOR OUTDOOR ADVERTISEMENT			3,000,000.00	3,000,000.00		3,060,000.00	3,121,200.00	3,182,400.00
0253005300100	12020429	SUB TOTAL (NUDB)	237,186,381.19	183,241,653.64	277,200,000.00	277,200,000.00	66.10	93,958,346.16	282,744,000.00	288,398,880.00
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES								
		FISHING PERMIT FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
021500100100	12020430	ABATTOIR FEES			3,000,000.00	3,000,000.00		3,060,000.00	3,121,200.00	3,182,400.00
021500100100	12020431	VETERINARY HOSPITALS/CLINICS TREATMENT FEES			500,000.00	500,000.00		510,000.00	520,200.00	520,200.00
021500100100	12020432	INSPECTION OF LIVESTOCK/PRODUCE FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
021500100100	12020433	SUB TOTAL (MAWR)	13,600,000.00		13,600,000.00	13,600,000.00		13,600,000.00	13,872,000.00	14,149,440.00
052100100100		MINISTRY OF HEALTH								
		PRIVATE PRACTICE RENEWAL FEES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
052100100100	12020434	SUB TOTAL (MOH)			20,000,000.00	20,000,000.00		20,000,000.00	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 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED VARIANCE		PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
							2015	2016		
52100100100		SCHOOL OF HEALTH TECHNOLOGY, KEFI								
52100100100	12020405	TUITION FEES			1,200,000.00	1,200,000.00		1,200,000.00	1,248,480.00	
52100100100	12020435	ACCOMMODATION FEES			500,000.00	500,000.00		500,000.00	520,200.00	
		<b>SUB TOTAL (SHT)</b>			<b>1,700,000.00</b>	<b>1,700,000.00</b>		<b>1,700,000.00</b>	<b>1,768,680.00</b>	
52100100100	12020405	SCHOOL OF NURSING & MIDWIFERY, LAFIA			2,500,000.00	2,500,000.00		2,500,000.00	2,601,000.00	
52100100100	12020435	TUITION FEES			200,000.00	200,000.00		200,000.00	208,080.00	
52100100100	12020435	ACCOMMODATION FEES			2,300,000.00	2,300,000.00		2,300,000.00	2,392,920.00	
		<b>SUB TOTAL (SON)</b>			<b>2,700,000.00</b>	<b>2,700,000.00</b>		<b>2,700,000.00</b>	<b>2,809,000.00</b>	
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
051400100100	12020436	REGISTRATION OF WOMEN COOPERATIVE GROUPS			10,000.00	10,000.00		10,000.00	10,404.00	
		<b>SUB TOTAL (MIWASD)</b>			<b>10,000.00</b>	<b>10,000.00</b>		<b>10,000.00</b>	<b>10,404.00</b>	
053900100200		NASARAWA STATE SPORTS COUNCIL								
053900100200	12020437	GATE FEES FROM LAFIA TOWNSHIP STADIUM			600,000.00	600,000.00		612,000.00	624,240.00	
053900100200	12020437	GATE FEES FROM KEFI MINI STADIUM			50,000.00	50,000.00		51,000.00	52,020.00	
053900100200	12020438	PLAYERS TRANSFER FEE, NASARAWA UNITED F.C.			400,000.00	400,000.00		408,000.00	416,160.00	
053900100200	12020438	PLAYERS TRANSFER FEE, AMAZONS F.C.			200,000.00	200,000.00		204,000.00	208,080.00	
		<b>SUB TOTAL (SSC)</b>			<b>1,250,000.00</b>	<b>1,250,000.00</b>		<b>1,275,000.00</b>	<b>1,300,500.00</b>	
022200100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES								
022200100100	12020439	APPLICATION FEES FOR SMALL SCALE LOAN			50,000.00	50,000.00		51,000.00	52,020.00	
022200100100	12020440	REGISTRATION OF BUSINESS PREMISES FEES			40,000,000.00	40,000,000.00		40,800,000.00	41,616,000.00	
022200100100	12020441	LEASING OF MASAKA BEEF COMPANY FEES			12,000,000.00	12,000,000.00		12,240,000.00	12,484,800.00	
022200100100	12020442	KEFI NEW MODERN MARKET FEES			10,000,000.00	10,000,000.00		10,200,000.00	10,404,000.00	
022200100100	12020442	KARU INTERNATIONAL MODERN MARKET FEES			500,000,000.00	500,000,000.00		510,000,000.00	520,200,000.00	
022200100100	12020442	LAFIA MODERN MARKET FEES			50,000,000.00	50,000,000.00		51,000,000.00	52,020,000.00	
022200100100	12020442	AKWANGA MODERN MARKET FEES			10,000,000.00	10,000,000.00		10,200,000.00	10,404,000.00	
022200100100	12020443	NASARA SACKS & PACKAGING INDUSTRIES FEES			10,800,000.00	10,800,000.00		11,016,000.00	11,236,320.00	
022200100100	12020444	REGISTRATION OF COOPERATIVES SOCIETIES FEES			500,000.00	500,000.00		510,000.00	520,200.00	
022200100100	12020445	REGISTRATION/WORKSHOPS FOR CBOS NGOS			20,000.00	20,000.00		20,400.00	20,808.00	
022200100100	12020446	BIDDING FEES FOR CONST. OF KARU, KEFI, AKW, LAFIA & NEIGHBOURHOOD MKTS			5,000,000.00	5,000,000.00		5,100,000.00	5,202,000.00	
		<b>SUB TOTAL (MICIC)</b>			<b>638,370,000.00</b>	<b>638,370,000.00</b>		<b>651,137,400.00</b>	<b>664,160,148.00</b>	
053500100100		MINISTRY OF ENVIRONMENT & NATURAL RESOURCES								
053500100100	12020447	FOREST PERMITS & COMPOUNDMENT LEVIES			2,000,000.00	2,000,000.00		2,040,000.00	2,080,800.00	
053500100100	12020448	GASEOUS EMISSION & WASTE BASKET PERMIT			2,000,000.00	2,000,000.00		2,040,000.00	2,080,800.00	
053500100100	12020449	FOREST INSPECTION FEES			1,000,000.00	1,000,000.00		1,020,000.00	1,040,400.00	
053500100100	12020450	GUARRY SAND DREDGING FEES			1,500,000.00	1,500,000.00		1,530,000.00	1,560,600.00	
053500100100	12020451	METAL SCRAP COLLECTION FEES			1,000,000.00	1,000,000.00		1,020,000.00	1,040,400.00	
053500100100	12020452	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS			4,000,000.00	4,000,000.00		4,080,000.00	4,161,600.00	
053500100100	12020453	LEVIES FROM FILLING STATIONS			5,000,000.00	5,000,000.00		5,100,000.00	5,202,000.00	
053500100100	12020454	ECOLOGICAL FUND			10,000,000.00	10,000,000.00		10,200,000.00	10,404,000.00	
053500100100	12020455	MINING ACTIVITIES FEES			50,000.00	50,000.00		51,000.00	52,020.00	
053500100100	12020456	FORESTRY CONSULTING FEES			26,550,000.00	26,550,000.00		27,081,000.00	27,622,620.00	
		<b>SUB TOTAL (MENR)</b>			<b>26,550,000.00</b>	<b>26,550,000.00</b>		<b>27,081,000.00</b>	<b>27,622,620.00</b>	
053501600100		NASARAWA STATE ENVIRONMENTAL PROTECTION AGENCY								
053501600100	12020452	POLLUTERS' PAY LEVIES			200,000.00	200,000.00		204,000.00	208,080.00	
053501600100	12020453	ENVIRONMENTAL IMPACT ASSESSMENT FEES			500,000.00	500,000.00		510,000.00	520,200.00	
		<b>SUB TOTAL (MASEPA)</b>			<b>700,000.00</b>	<b>700,000.00</b>		<b>714,000.00</b>	<b>728,280.00</b>	
051700100100		MINISTRY OF EDUCATION								
051700100100	12020454	SCHOOL FEES			10,000.00	10,000.00		10,200.00	10,404.00	
051700100100	12020455	PRIVATE SCHOOLS REGISTRATION/RENEWAL FEES			3,000,000.00	3,000,000.00		3,060,000.00	3,121,200.00	
051700100100	12020456	JUNIOR SECONDARY SCHOOL EXAMINATION FEES			1,000.00	1,000.00		1,020.00	1,040.40	
		<b>SUB TOTAL (MEST)</b>			<b>3,011,000.00</b>	<b>3,011,000.00</b>		<b>3,071,220.00</b>	<b>3,132,644.40</b>	
014000100100		OFFICE OF THE STATE AUDITOR GENERAL								
014000100100	12020457	EXTERNAL AUDITOR REGISTRATION FEES			50,000.00	50,000.00		51,000.00	52,020.00	
014000100100	12020458	RENEWAL OF EXTERNAL AUDITORS REGISTRATION FEES.			100,000.00	100,000.00		102,000.00	104,040.00	
		<b>SUB TOTAL (AUDIT)</b>			<b>150,000.00</b>	<b>150,000.00</b>		<b>153,000.00</b>	<b>156,060.00</b>	
014100100100		OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT								
014100100100	12020457	EXTERNAL AUDITOR'S REGISTRATION FEES			250,000.00	250,000.00		255,000.00	260,100.00	
014100100100	12020458	EXTERNAL AUDITOR'S RENEWAL FEES			250,000.00	250,000.00		255,000.00	260,100.00	
		<b>SUB TOTAL (L.G. AUDIT)</b>			<b>500,000.00</b>	<b>500,000.00</b>		<b>510,000.00</b>	<b>520,200.00</b>	
023600100100		MINISTRY OF INFORMATION, CULTURE & TOURISM								
023600100100	12020459	HOTEL REGISTRATION FEES			2,000,000.00	2,000,000.00		2,040,000.00	2,080,800.00	
		<b>SUB TOTAL (MICT)</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>		<b>2,040,000.00</b>	<b>2,080,800.00</b>	



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

ADWYN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2016	ACTUAL 2015	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PHOSPHOR BUDGET 2017	PHOSPHOR BUDGET 2018
032600100100	12020460	MINISTRY OF JUSTICE								
032600100100	12020460	CONTRACT DRAFTING/VETTING FEES			150,000,000.00	150,000,000.00		150,000,000.00	153,000,000.00	156,060,000.00
032600100100	12020461	LOCAL GOVERNMENT RETAINERSHIP FEES			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
032600100100	12020462	AUTHENTICATION SEAL FEE			500,000,000.00	500,000,000.00		500,000,000.00	510,000,000.00	520,200,000.00
		<b>SUB TOTAL (MOJ)</b>			<b>655,000,000.00</b>	<b>655,000,000.00</b>		<b>655,000,000.00</b>	<b>668,100,000.00</b>	<b>681,462,000.00</b>
025200100100	12020463	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT								
025200100100	12020463	CONTRACT BIDDING FEES			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
025200100100	12020464	REGISTRATION OF COMMUNITY DEVELOPMENT ASSO. FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL (MIRCD)</b>			<b>5,100,000.00</b>	<b>5,100,000.00</b>		<b>5,100,000.00</b>	<b>5,202,000.00</b>	<b>5,306,040.00</b>
025210200100	12020465	NASARAWA STATE WATER BOARD								
025210200100	12020465	WATER BOARD FORM FEE			40,000.00	40,000.00		40,000.00	40,800.00	41,616.00
025210200100	12020466	WATER RATE			35,000,000.00	35,000,000.00		35,000,000.00	35,700,000.00	36,414,000.00
025210200100	12020467	WATER CONNECTION FEE			20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
025210200100	12020468	WATER RECONNECTION FEE			10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
025210200100	12020469	REPLACEMENT OF DAMAGED PIPELINES & OTHERS			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
		<b>SUB TOTAL (NSWB)</b>			<b>36,070,000.00</b>	<b>36,070,000.00</b>		<b>36,070,000.00</b>	<b>36,791,400.00</b>	<b>37,527,228.00</b>
052110200100	12020470	HOSPITALS MANAGEMENT BOARD								
052110200100	12020470	SURGICAL OPERATION FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
052110200100	12020471	MEDICAL & DEATH CERTIFICATE FEES			400,000.00	400,000.00		400,000.00	408,000.00	416,160.00
052110200100	12020472	SERVICE CHARGES (DRP)			12,000,000.00	12,000,000.00		12,000,000.00	12,240,000.00	12,484,800.00
052110200100	12020474	CONTRACT REGISTRATION FEES			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL (HMB)</b>			<b>22,500,000.00</b>	<b>22,500,000.00</b>		<b>22,500,000.00</b>	<b>22,950,000.00</b>	<b>23,409,000.00</b>
051400200100	12020475	BUREAU FOR SCIENCE AND TECHNOLOGY (REL. TECH.)								
051400200100	12020473	TRAINING FEES			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
051400200100	12020474	HIRING OF CANOPY			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
051400200100	12020475	CONSULTANCY SERVICES FEES			2,500,000.00	2,500,000.00		2,500,000.00	2,550,000.00	2,601,000.00
		<b>SUB TOTAL (VRTB)</b>			<b>6,500,000.00</b>	<b>6,500,000.00</b>		<b>6,500,000.00</b>	<b>6,630,000.00</b>	<b>6,762,600.00</b>
051700300100	12020480	NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD								
051700300100	12020480	CONTRACT REGISTRATION & BIDDING FEES			6,000,000.00	6,000,000.00		6,000,000.00	6,120,000.00	6,242,400.00
		<b>SUB TOTAL (NSUBEB)</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>		<b>6,000,000.00</b>	<b>6,120,000.00</b>	<b>6,242,400.00</b>
051701900100	12020481	COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020481	STUDENTS/OTHER REGISTRATION FEES (NCE/BLED)			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
051701900100	12020482	TITLES OF RESULTS/TRANSCRIPT/CERT. OF ATTENDANCE FEE			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
051701900100	12020476	ADMISSION LETTERS			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020477	LATE REGISTRATION FEE			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
051701900100	12020478	CHANGE OF COURSE			200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
051701900100	12020479	DEMONSTRATION PRIMARY/NURSERY SCHOOL FEES			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
051701900100	12020480	DEMONSTRATION SECONDARY SCHOOL FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
051701900100	12020484	CONTRACT REGISTRATION FEES			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
051701900100	12020481	CONSULTANCY (LVT) FEES			80,000,000.00	80,000,000.00		80,000,000.00	81,600,000.00	83,232,000.00
051701900100	12020482	SCREENING FEES			21,753,088.00	21,753,088.00		21,753,088.00	22,188,149.76	22,631,912.76
051701900100	12020483	UTILITY FEES			250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
		<b>SUB TOTAL (COBA)</b>			<b>320,203,088.00</b>	<b>320,203,088.00</b>		<b>320,203,088.00</b>	<b>326,697,149.76</b>	<b>333,139,292.76</b>
051702100100	12020405	NASARAWA STATE UNIVERSITY, KEFFI								
051702100100	12020405	UNDERGRADUATE TUITION FEES			100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	104,040,000.00
051702100100	12020484	UNDERGRADUATE EXAMINATION FEES			25,000,000.00	25,000,000.00		25,000,000.00	25,500,000.00	26,010,000.00
051702100100	12020485	ACCOMMODATION FEES			800,000.00	800,000.00		800,000.00	816,000.00	832,320.00
051702100100	12020485	STUDENTS MEDICAL FEES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
051702100100	12020486	DEVELOPMENT DEPOSIT			2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
051702100100	12020487	LIBRARY FEE			30,000,000.00	30,000,000.00		30,000,000.00	30,600,000.00	31,212,000.00
051702100100	12020488	GAMES FEE			7,000,000.00	7,000,000.00		7,000,000.00	7,140,000.00	7,282,800.00
051702100100	12020489	LABORATORY FEE			3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
051702100100	12020490	UNDERGRADUATE REGISTRATION FEES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
051702100100	12020491	RESULT VERIFICATION			4,000,000.00	4,000,000.00		4,000,000.00	4,080,000.00	4,161,600.00
051702100100	12020492	FACULTY REGISTRATION			17,000,000.00	17,000,000.00		17,000,000.00	17,340,000.00	17,688,800.00
051702100100	12020493	FACULTY ACADEMIC DUES			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
051702100100	12020494	DEPARTMENTAL ACADEMIC DUES			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
051702100100	12020495	GST DUES FOR 100 LEVEL & DIRECT ENTRY			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
051702100100	12020496	ENTREPRENEURSHIP			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
051702100100	12020477	LATE REGISTRATION FEE			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
051702100100	12020497	ACCEPTANCE FEE			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,606,000.00



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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			₦N	₦N	₦N	₦N	₦N	₦N	₦N	₦N
051.702100100		POSTGRADUATE TUITION FEES			150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	153,000,000.00	156,060,000.00
051.702100100	12020405	POSTGRADUATE TUITION FEES			25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,500,000.00	26,010,000.00
051.702100100	12020498	POSTGRADUATE EXAMINATION FEES			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100	12020499	PROJECT SUPERVISION			4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00
051.702100100	12024100	LIBRARY REGISTRATION			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100	12020402	DEVELOPMENT LEVY (PG)			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
051.702100100	12024101	MEDICAL FEES			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
051.702100100	12024102	REGULATIONS/GUIDELINES			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12020497	ACCEPTANCE FEE			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
051.702100100	12020493	FACULTY DUES			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
051.702100100	12024103	DEPARTMENTAL DUES			4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00
051.702100100	12020477	POSTGRADUATE LATE REGISTRATION FEE								
051.702100100		PRELIMINARY STUDIES			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
051.702100100	12020405	TUITION FEE			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
051.702100100	12024104	GAMES FEE			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12024101	MEDICAL FEES			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12020477	PRELIMS REGISTRATION FEE			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12020435	ACCOMMODATION FEE			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12024105	LABORATORY FEE			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
051.702100100	12024106	LABORATORY FEE			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12020498	EXAMINATION FEE			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051.702100100	12020492	FACULTY REGISTRATION			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051.702100100	12024107	RESULT VERIFICATION			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12020402	DEVELOPMENT DEPOSIT			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100	12020477	LATE REGISTRATION FEE			600,000.00	600,000.00	600,000.00	600,000.00	612,000.00	624,240.00
051.702100100		SANDWICH								
051.702100100	12020405	TUITION FEE			150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	153,000,000.00	156,060,000.00
051.702100100	12020464	EXAMINATION FEE			25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,500,000.00	26,010,000.00
051.702100100	12020435	ACCOMMODATION FEE			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
051.702100100	12024108	LIBRARY FEE			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
051.702100100	12024109	SPORTS			7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,140,000.00	7,282,800.00
051.702100100	12024106	LABORATORY FEE			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
051.702100100	12024101	MEDICAL FEES			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100	12020402	DEVELOPMENT DEPOSIT			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
051.702100100	12024110	FIELD TRIP/TEACHING PRACTICE			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100	12024111	GENERAL STUDIES			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100	12020484	LATE REGISTRATION FEE			300,000.00	300,000.00	300,000.00	300,000.00	306,000.00	312,120.00
051.702100100	12020497	ACCEPTANCE FEE			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
051.702100100		DIPLOMA								
051.702100100	12020405	TUITION FEE			100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	102,000,000.00	104,040,000.00
051.702100100	12020464	EXAMINATION FEE			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100	12020493	LIBRARY FEE			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,060,000.00	3,121,200.00
051.702100100	12024109	SPORTS			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051.702100100	12024106	LABORATORY FEE			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051.702100100	12024101	MEDICAL FEES			7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,140,000.00	7,282,800.00
051.702100100	12020492	DEVELOPMENT DEPOSIT			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051.702100100	12020477	LATE REGISTRATION FEE			300,000.00	300,000.00	300,000.00	300,000.00	306,000.00	312,120.00
051.702100100	12020497	ACCEPTANCE FEE			15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
051.702100100		OTHER REVENUES								
051.702100100	12020404	CONTRACTORS REGISTRATION FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051.702100100	12024112	TENDERS FEES			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
051.702100100	12024113	REPLACEMENT OF LOST REGISTRATION RECEIPT			20,000.00	20,000.00	20,000.00	20,000.00	20,400.00	20,808.00
051.702100100	12024114	ACADEMIC TRANSCRIPT			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
051.702100100	12020485	CHANGE OF COURSE			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,530,000.00	1,560,600.00
051.702100100		SUB TOTAL (NSUK)			1,002,530,000.00	1,002,530,000.00	1,002,530,000.00	1,002,530,000.00	1,022,570,400.00	1,043,021,808.00
051.701800100		NASARAWA STATE POLYTECHNIC, LAFIA								
051.701800100	12020405	TUITION FEES			60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	61,200,000.00	62,424,000.00
051.701800100	12020464	EXAMINATION FEES			6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,120,000.00	6,242,400.00
051.701800100	12020415	CERTIFICATE VERIFICATION FEES			4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,590,000.00	4,681,800.00
051.701800100	12020494	GAMES FEES			6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,120,000.00	6,242,400.00
051.701800100	12024105	LIBRARY REGISTRATION FEES			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051.701800100	12024116	PRACTICALS FEES			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00



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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			='N'	='N'	='N'	='N'	='N'	='N'	='N'
051701800100	12020483	ADMISSION LETTERS			3,000,000.00	3,000,000.00	100.00	3,060,000.00	3,121,200.00
051701800100	12020490	UTILITIES			5,000,000.00	5,000,000.00	100.00	5,100,000.00	5,202,000.00
051701800100	12020491	MEDICAL FEES			4,000,000.00	4,000,000.00	100.00	4,080,000.00	4,161,600.00
051701800100	12024117	CAUTION DEPOSIT			2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00
051701800100	12024118	DEPARTMENTAL REGISTRATION FEES			2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00
051701800100	12020404	CONTRACT REGISTRATION FEES			3,000,000.00	3,000,000.00	100.00	3,060,000.00	3,121,200.00
051701800100	12020406	TRANSCRIPTS			1,500,000.00	1,500,000.00	100.00	1,530,000.00	1,560,600.00
051701800100	12024119	JAMB REGISTRATION FEES			3,500,000.00	3,500,000.00	100.00	3,570,000.00	3,641,400.00
051701800100	12024120	GENOTYPE TEST			2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00
051701800100	12024121	STUDENT INSURANCE			1,500,000.00	1,500,000.00	100.00	1,530,000.00	1,560,600.00
051701800100	12024122	LIBRARY DEVELOPMENT LEVY			8,000,000.00	8,000,000.00	100.00	8,160,000.00	8,323,200.00
051701800100	12024123	SIWES FEES			1,000,000.00	1,000,000.00	100.00	1,020,000.00	1,040,400.00
051701800100	12020477	LATE REGISTRATION FEE			3,000,000.00	3,000,000.00	100.00	3,060,000.00	3,121,200.00
051701800100	12020477	STATEMENT OF RESULTS			500,000.00	500,000.00	100.00	510,000.00	520,200.00
051701800100	12024124	SUB TOTAL (NASPOLY)			126,500,000.00	126,500,000.00	100.00	129,030,000.00	131,610,800.00
051709500100		MINISTRY OF EDUCATION							
051709500100	12024125	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS			2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00
051709500100	12024126	RENEWAL FEE OF PRIVATE HIGHER INSTITUTIONS PRACTICE			500,000.00	500,000.00	100.00	510,000.00	520,200.00
051709500100	12024127	ADMIN CHARGES FOR PRIVATE HIGHER INSTITUTIONS			200,000.00	200,000.00	100.00	204,000.00	208,080.00
051709500100		SUB TOTAL (MHE)			2,700,000.00	2,700,000.00	100.00	2,754,000.00	2,809,080.00
051709500100		FINES - GENERAL			65,300,000.00	65,300,000.00	100.00	66,606,000.00	67,938,120.00
014800100100		NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION							
014800100100	12020501	CHAIRMANSHIP ELECTION FOR 13 LOCAL GOVT			15,000,000.00	15,000,000.00	100.00	15,300,000.00	15,606,000.00
014800100100	12020502	COUNCILORSHIP ELECTION FOR 13 LOCAL GOVT FOR 147 WARDS IN THE STATE			25,000,000.00	25,000,000.00	100.00	25,500,000.00	26,010,000.00
014800100100		SUB TOTAL (NASIEC)			40,000,000.00	40,000,000.00	100.00	40,800,000.00	41,616,000.00
025905300100		NASARAWA URBAN DEVELOPMENT BOARD							
025905300100	12020503	ENVIRONMENTAL SANITATION FINES			300,000.00	300,000.00	100.00	306,000.00	312,120.00
025905300100	12020504	MISCELLANEOUS RECEIPTS			3,000,000.00	3,000,000.00	100.00	3,060,000.00	3,121,200.00
025905300100		SUB TOTAL (NUDB)			3,300,000.00	3,300,000.00	100.00	3,366,000.00	3,433,320.00
032605100100		HIGH COURT OF JUSTICE							
032605100100	12020505	COURT FINES			10,000,000.00	10,000,000.00	100.00	10,200,000.00	10,404,000.00
022900100100		SUB TOTAL (HC)			10,000,000.00	10,000,000.00	100.00	10,200,000.00	10,404,000.00
022900100100	12020506	MINISTRY OF WORKS, HOUSING & TRANSPORT							
022900100100	12020506	VEHICLE INSPECTION SERVICE CHARGES			12,000,000.00	12,000,000.00	100.00	12,240,000.00	12,484,800.00
022900100100		SUB TOTAL (MWH)			12,000,000.00	12,000,000.00	100.00	12,240,000.00	12,484,800.00
022900100100		SALES - GENERAL			640,135,000.00	640,135,000.00	100.00	652,937,700.00	665,996,454.00
022900100100	12020601	MINISTRY OF AGRICULTURE & WATER RESOURCES							
022900100100	12020601	FISH FARM SALES			100,000.00	100,000.00	100.00	102,000.00	104,040.00
022900100100	12020602	SALES OF POULTRY PRODUCTS			5,000,000.00	5,000,000.00	100.00	5,100,000.00	5,202,000.00
022900100100	12020603	SALES OF LIVESTOCK PRODUCTS			300,000,000.00	300,000,000.00	100.00	306,000,000.00	312,120,000.00
022900100100	12020604	SALES OF FERTILIZERS			500,000.00	500,000.00	100.00	510,000.00	520,200.00
022900100100	12020605	FISH SEED SALES			305,100,000.00	305,100,000.00	100.00	311,202,000.00	317,426,040.00
022900100100		SUB TOTAL (MAWR)			5,000,000.00	5,000,000.00	100.00	5,100,000.00	5,202,000.00
022900100100	12020606	COLLEGE OF AGRICULTURE, LAFIA			5,000,000.00	5,000,000.00	100.00	5,100,000.00	5,202,000.00
022900100100		SALES OF ADMISSION FORMS			2,000.00	2,000.00	100.00	2,040.00	2,080.80
022900100100		SUB TOTAL (COAL)			3,000.00	3,000.00	100.00	3,060.00	3,121.20
022900100100	12020607	MINISTRY OF INFORMATION, CULTURE & TOURISM							
022900100100	12020608	SALES OF RECORDED CDS			50,000.00	50,000.00	100.00	51,000.00	52,020.00
022900100100	12020609	SALES OF PHOTOGRAPHS			100,000.00	100,000.00	100.00	102,000.00	104,040.00
022900100100	12020610	SALES OF GOVERNMENT PUBLICATIONS			135,000.00	135,000.00	100.00	138,000.00	141,240.00
022900100100		SUB TOTAL (MICT)			2,000.00	2,000.00	100.00	2,040.00	2,080.80
051705600100		SCHOLARSHIP BOARD							
051705600100	12020611	SALES OF SCHOLARSHIP FORMS			2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00
051705600100		SUB TOTAL (S/BOARD)			2,000,000.00	2,000,000.00	100.00	2,040,000.00	2,080,800.00
051405500100		NASARAWA STATE REHABILITATION BOARD							
051405500100	12020612	SALES OF HAND CRAFTS			50,000.00	50,000.00	100.00	51,000.00	52,020.00
051405500100		SUB TOTAL (RB)			50,000.00	50,000.00	100.00	51,000.00	52,020.00
026000100100		MINISTRY OF LANDS & TOWN PLANNING							
026000100100	12020613	PENINSULA LAND SALES			20,000,000.00	20,000,000.00	100.00	20,400,000.00	20,808,000.00
026000100100	12020614	KORODUMA LAND SALES			10,000,000.00	10,000,000.00	100.00	10,200,000.00	10,404,000.00
026000100100	12020615	RACE COURSE LAYOUT SALES			10,000,000.00	10,000,000.00	100.00	10,200,000.00	10,404,000.00

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

ALMAHA CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			N=	N=	N=	N=	N=	N=	N=
026000100100	12020616	PRINTING & SALES OF MAPS		40,100,000.00	40,100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL (ML&amp;UD)</b>		40,100,000.00	40,100,000.00		40,100,000.00	40,902,000.00	41,720,040.00
014700100100	12020617	CIVIL SERVICE COMMISSION		150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
		SALES OF APPLICATION FOR EMPLOYMENT FORMS		100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS		250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
		<b>SUB TOTAL (CSC)</b>		250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
031801100100	12020617	JUDICIAL SERVICE COMMISSION		180,000.00	180,000.00		180,000.00	183,600.00	187,272.00
		SALES OF APPLICATION FOR EMPLOYMENT FORMS		50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
		SALES OF CONVERSION FORMS		20,000.00	20,000.00		20,000.00	20,808.00	20,808.00
		SALES OF TRANSFER OF SERVICE FORMS		250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
		<b>SUB TOTAL (JSC)</b>		250,000.00	250,000.00		250,000.00	255,000.00	260,100.00
014600100100	12020617	LOCAL GOVERNMENT SERVICE COMMISSION		150,000.00	150,000.00		150,000.00	153,000.00	156,060.00
		SALES OF APPLICATION FOR EMPLOYMENT FORMS		50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
		SALES OF TRANSFER OF SERVICE FORMS		200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
		<b>SUB TOTAL (LGSC)</b>		200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
051705400100	12020617	TEACHERS SERVICE COMMISSION		500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		SALES OF APPLICATION FOR EMPLOYMENT FORMS		200,000.00	200,000.00		200,000.00	204,000.00	208,080.00
		SALES OF TRANSFER OF SERVICE FORMS		300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
		<b>SUB TOTAL (TSC)</b>		300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
52100100100	12020618	MINISTRY OF HEALTH		500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		SALES OF DRUGS		10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,400,000.00
		SALES OF APPLICATION FORMS FOR NEW CLINICS/HOSPITALS		2,000,000.00	2,000,000.00		2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL (MOH)</b>		12,000,000.00	12,000,000.00		12,000,000.00	12,240,000.00	12,480,800.00
52100100100	12020606	SCHOOL OF HEALTH TECHNOLOGY, KEFFI		20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		SALES OF APPLICATION FOR ADMISSION FORMS		20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		<b>SUB TOTAL (SHT)</b>		20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
52100100100	12020606	SCHOOL OF NURSING & MIDWIFERY, LAFIA		4,000,000.00	4,000,000.00		4,000,000.00	4,080,000.00	4,161,600.00
		SALES OF APPLICATION FOR ADMISSION FORMS		4,000,000.00	4,000,000.00		4,000,000.00	4,080,000.00	4,161,600.00
		<b>SUB TOTAL (SON)</b>		4,000,000.00	4,000,000.00		4,000,000.00	4,080,000.00	4,161,600.00
022000800100	12020622	BOARD OF INTERNAL REVENUE SERVICE		3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
		SALES OF CAR STICKERS (HACKNEY PERMIT)	1,414,650.00	3,000,000.00	3,000,000.00	48.57	1,542,974.20	3,060,000.00	3,121,200.00
		<b>SUB TOTAL (BIRS)</b>	1,414,650.00	3,000,000.00	3,000,000.00	48.57	1,542,974.20	3,060,000.00	3,121,200.00
051701000100	12020623	AGENCY FOR ADULT & NON-FORMAL EDUCATION		20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
		SALES OF APPL. FORMS FOR VOCATIONAL INSTITUTION		20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
		<b>SUB TOTAL (AAE)</b>		20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
053500100100	12020624	MINISTRY OF ENVIRONMENT & NATURAL RESOURCES		50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
		SALES OF FOREST TREE SEEDLINGS		50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
		<b>SUB TOTAL (MENN)</b>		50,000.00	50,000.00		50,000.00	51,000.00	52,020.00
011200400100	12020617	HOUSE OF ASSEMBLY SERVICE COMMISSION		300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
		SALES OF APPLICATION FOR EMPLOYMENT FORMS		100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		SALES OF TRANSFER OF SERVICE FORMS		400,000.00	400,000.00		400,000.00	408,000.00	416,160.00
		<b>SUB TOTAL (HASC)</b>		400,000.00	400,000.00		400,000.00	408,000.00	416,160.00
12500100100	12020625	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT		500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		SALES OF STATE INDIGENE FORMS		500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL (OSSG)</b>		500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
22200100100	12020626	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES							
		SALES OF STANDARDISED INDIGENOUS MEASURES							
		<b>SUB TOTAL (MICIC)</b>							
022200100100	12020627	NASARAWA STATE WATER BOARD		20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
		SALES OF CONDEMNED STORE		10,000.00	10,000.00		10,000.00	10,200.00	10,404.00
		SALES OF BOARDED ASSETS		30,000.00	30,000.00		30,000.00	30,600.00	31,212.00
		<b>SUB TOTAL (NSWB)</b>		30,000.00	30,000.00		30,000.00	30,600.00	31,212.00
25210200100	12020629	DALHATU ARAF SPECIALIST HOSPITAL		3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
		SALES OF FOLDERS		3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
		<b>SUB TOTAL (DASH)</b>		3,000,000.00	3,000,000.00		3,000,000.00	3,060,000.00	3,121,200.00
052110100100	12020617	HOSPITALS MANAGEMENT BOARD		100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		SALES OF APPLICATION FOR EMPLOYMENT FORMS		10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,400,000.00
		SALES OF FOLDERS & ANTE-NATAL CARDS SALES (DRF)		100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	104,000,000.00
		<b>SUB TOTAL (HMB)</b>		110,100,000.00	110,100,000.00		110,100,000.00	112,902,000.00	114,548,040.00
053501600100	12020620	NASARAWA STATE ENVIRONMENTAL PROTECTION AGENCY							



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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			-N=	-N=	-N=	-N=	-N=	-N=	-N=	-N=
063501600100	12020630	SALES OF HORTICULTURAL GARDEN			10,000.00	10,000.00	100.00	10,000.00	10,200.00	10,404.00
023600100100		SUB TOTAL (INASEPA)			10,000.00	10,000.00	100.00	10,000.00	10,200.00	10,404.00
023600100100	12020631	MINISTRY OF CULTURE & TOURISM			10,000.00	10,000.00				
		SALES OF CERAMIC PRODUCTS								
		SUB TOTAL (MCT)								
051400200100		BUREAU FOR SCIENCE & TECHNOLOGY (REL. TECH.)								
051400200100	12020632	SALES OF FINISHED PRODUCTS - GENERAL			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,202,000.00
051400200100	12020633	SALES OF HOME ECONOMIC PRODUCTS			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
051400200100	12020606	SALES OF ADMISSION FORMS			250,000.00	250,000.00	100.00	250,000.00	255,000.00	260,100.00
		SUB TOTAL (VRTB)			5,450,000.00	5,450,000.00	100.00	5,450,000.00	5,559,000.00	5,670,180.00
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020606	SALES OF APPLICATION FOR ADMISSION FORMS			16,320,000.00	16,320,000.00	100.00	16,320,000.00	16,646,400.00	17,000,000.00
051701900100	12020617	SALES OF EMPLOYMENT FORMS			20,000.00	20,000.00	100.00	20,000.00	20,400.00	20,808.00
051701900100	12020634	SALES OF SCRAP			7,000,000.00	7,000,000.00	100.00	7,000,000.00	7,140,000.00	7,282,800.00
		SUB TOTAL (COEA)			23,020,000.00	23,020,000.00	100.00	23,020,000.00	23,460,400.00	23,950,008.00
051702100100	12020606	NASARAWA STATE UNIVERSITY, KEFFI								
		SALES OF APPLICATION FOR ADMISSION FORMS			80,000,000.00	80,000,000.00	100.00	80,000,000.00	81,600,000.00	83,232,000.00
		SUB TOTAL (NSUK)			80,000,000.00	80,000,000.00	100.00	80,000,000.00	81,600,000.00	83,232,000.00
51701800100		NASARAWA STATE POLYTECHNIC, LAFIA								
51701800100	12020606	SALES OF APPLICATION FOR ADMISSION FORMS			8,000,000.00	8,000,000.00	100.00	8,000,000.00	8,160,000.00	8,323,200.00
51701800100	12020620	SALES OF DRUGS			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,040,400.00	1,080,800.00
51701800100	12020635	JMB SYLLABUS			2,500,000.00	2,500,000.00	100.00	2,500,000.00	2,550,000.00	2,601,000.00
51701800100	12020636	LOG BOOK			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
		SUB TOTAL (NASPOLY)			12,000,000.00	12,000,000.00	100.00	12,000,000.00	12,240,000.00	12,484,800.00
01230500100		NASARAWA PUBLISHING COMPANY								
01230500100	12020637	SALES OF NEWSPAPERS								
		SUB TOTAL (NPC)								
011103700100		MUSLIM PILGRIMS WELFARE BOARD								
011103700100	12020638	SALES OF PILGRIMS APPLICATION FORMS			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
		SUB TOTAL (MPWB)			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
11103800100		CHRISTIAN PILGRIMS WELFARE BOARD								
11103800100	12020638	SALES OF PILGRIMS APPLICATION FORMS			700,000.00	700,000.00	100.00	700,000.00	714,000.00	728,280.00
		SUB TOTAL (CPWB)			700,000.00	700,000.00	100.00	700,000.00	714,000.00	728,280.00
032600100100		MINISTRY OF JUSTICE								
032600100100	12020639	SALES OF LAWS OF NASARAWA STATE			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,200,000.00	10,404,000.00
		SUB TOTAL (MOJ)			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,200,000.00	10,404,000.00
51706500100		MINISTRY OF EDUCATION								
51706500100	12020640	SALES OF ESTABLISHMENT FORMS FOR PRIVATE HIGHER INST.			250,000.00	250,000.00	100.00	250,000.00	255,000.00	260,100.00
		SUB TOTAL (MHE)			250,000.00	250,000.00	100.00	250,000.00	255,000.00	260,100.00
12300100100		EARNINGS - GENERAL								
12300100100	12020701	MINISTRY OF INFORMATION, CULTURE & TOURISM			369,350,000.00	369,350,000.00	100.00	369,350,000.00	376,737,000.00	384,271,740.00
12300100100	12020702	COMMERCIAL PRINTING			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
12300100100	12020703	HIRING OF CULTURAL TROUPE			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
		SUB TOTAL (MCT)			100,000.00	100,000.00	100.00	100,000.00	102,000.00	104,040.00
021500100100		MINISTRY OF AGRICULTURE & WATER RESOURCES								
021500100100	12020704	EARNINGS FROM HOME ECON. DEPT, AKW. ZONAL OFFICE			2,600,000.00	2,600,000.00	100.00	2,600,000.00	2,652,000.00	2,705,040.00
021500100100	12020705	CATERING SERVICES			20,000.00	20,000.00	100.00	20,000.00	20,400.00	20,808.00
		SUB TOTAL (MAWR)			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
021502100400		COLLEGE OF AGRICULTURE, LAFIA								
021502100400	12020706	EARNINGS FROM CONSULTANCY SERVICES			8,000,000.00	8,000,000.00	100.00	8,000,000.00	8,160,000.00	8,323,200.00
021502100400	12020707	EARNINGS FROM RESOURCE CENTRE			450,000.00	450,000.00	100.00	450,000.00	459,000.00	468,180.00
021502100400	12020708	EARNINGS FROM HAIR SALON			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
021502100400	12020709	EARNINGS FROM COLLEGE ORCHARD FARM			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
021502100400	12020710	EARNINGS FROM POLYLUY PRODUCTION			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,202,000.00
021502100400	12020711	EARNINGS FROM FARM PRODUCE			1,200,000.00	1,200,000.00	100.00	1,200,000.00	1,224,000.00	1,248,480.00
021502100400	12020712	TRACTOR HIRING			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
021502100400	12020713	PROCEED FROM ACADEMIC GOWN.			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
		SUB TOTAL (COAL)			16,550,000.00	16,550,000.00	100.00	16,550,000.00	16,881,000.00	17,218,620.00
22200100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES								
22200100100	12020704	CONSULTANCY SERVICES								
22200100100	12020714	FERTILIZER BLENDING PLANT								



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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			₦	₦	₦	₦	%	₦	₦	₦
222000100100	12020715	SESAME SEED PLANT, DOMA								
		<b>SUB TOTAL (MGIC)</b>								
023600100100	12020716	MINISTRY OF CULTURE & TOURISM								
023600100100	12020717	HIRING OF CULTURAL TROUPE								
023600100100	12020717	TOURIST RESTAURANT, LAFIA								
		<b>SUB TOTAL (MTC)</b>								
022000100100	12020718	MINISTRY OF BUDGET & PLANNING								
022000100100	12020718	EARNINGS FROM BOARD OF SURVEY			15,000,000.00	15,000,000.00	100.00	15,000,000.00	15,606,000.00	15,606,000.00
		<b>SUB TOTAL (MBP)</b>			15,000,000.00	15,000,000.00	100.00	15,000,000.00	15,606,000.00	15,606,000.00
025210200100	12020719	NASARAWA STATE WATER BOARD								
025210200100	12020719	HIRING OF COMPRESSOR/DRILLING RIG			50,000.00	50,000.00	100.00	50,000.00	52,020.00	52,020.00
025210200100	12020720	EARNINGS FROM TANKER SERVICES			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,040,400.00	1,040,400.00
		<b>SUB TOTAL (NSWB)</b>			1,050,000.00	1,050,000.00	100.00	1,050,000.00	1,092,420.00	1,092,420.00
052110100100	12020721	DALHATU ANAP SPECIALIST HOSPITAL								
052110100100	12020721	EARNINGS FROM HOF (PHARMACY)			65,000,000.00	65,000,000.00	100.00	65,000,000.00	66,300,000.00	67,626,000.00
052110100100	12020722	EARNINGS FROM LABORATORY (REAGENT)			30,000,000.00	30,000,000.00	100.00	30,000,000.00	30,600,000.00	31,212,000.00
052110100100	12020723	EARNINGS FROM DENTAL CONSUMABLES			5,000,000.00	5,000,000.00	100.00	5,000,000.00	5,100,000.00	5,202,000.00
052110100100	12020724	EARNINGS FROM RADIOLOGICAL SERVICES			7,000,000.00	7,000,000.00	100.00	7,000,000.00	7,140,000.00	7,282,800.00
052110100100	12020725	EARNINGS FROM HOSPITAL SERVICES			12,000,000.00	12,000,000.00	100.00	12,000,000.00	12,240,000.00	12,484,800.00
		<b>SUB TOTAL (DASH)</b>			119,000,000.00	119,000,000.00	100.00	119,000,000.00	121,380,000.00	123,807,600.00
052110200100	12020726	HOSPITALS MANAGEMENT BOARD								
052110200100	12020726	EARNING FROM LABORATORY SERVICES (DRF)			45,000,000.00	45,000,000.00	100.00	45,000,000.00	46,818,000.00	46,818,000.00
052110200100	12020727	EARNING FROM OPHTHALMIC SERVICES (MAT/DRUGS DRF)			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
052110200100	12020728	EARNING FROM DENTAL SERVICES (MAT/DRUGS DRF)			1,500,000.00	1,500,000.00	100.00	1,500,000.00	1,560,000.00	1,560,000.00
052110200100	12020729	EARNING FROM X-RAY SERVICES (MAT/DRUGS DRF)			3,000,000.00	3,000,000.00	100.00	3,000,000.00	3,060,000.00	3,121,200.00
052110200100	12020730	EARNING FROM AMBULANCE SERVICES (IGR)			500,000.00	500,000.00	100.00	500,000.00	510,000.00	520,200.00
052110200100	12020731	EARNING FROM DELIVERIES			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
052110200100	12020732	EARNING FROM MORTUARY SERVICES (IGR)			2,500,000.00	2,500,000.00	100.00	2,500,000.00	2,550,000.00	2,601,000.00
052110200100	12020733	EARNING FROM OPHTHALMIC SERVICES (IGR)			4,000,000.00	4,000,000.00	100.00	4,000,000.00	4,080,000.00	4,161,600.00
052110200100	12020734	EARNING FROM X-RAY SERVICES (IGR)			350,000.00	350,000.00	100.00	350,000.00	357,000.00	364,140.00
052110200100	12020735	EARNING FROM DENTAL SERVICES (IGR)			500,000.00	500,000.00	100.00	500,000.00	520,200.00	530,400.00
052110200100	12020736	EARNING FROM LABORATORY SERVICES (IGR)			150,000.00	150,000.00	100.00	150,000.00	153,000.00	156,060.00
		<b>SUB TOTAL (HMB)</b>			60,500,000.00	60,500,000.00	100.00	60,500,000.00	61,710,000.00	62,944,200.00
012300300100	12020737	NASARAWA BROADCASTING SERVICE								
012300300100	12020737	RADIO ADVERTISEMENTS			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,200,000.00	10,404,000.00
012300300100	12020738	TELEVISION ADVERTISEMENTS			10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,200,000.00	10,404,000.00
		<b>SUB TOTAL (NBS)</b>			20,000,000.00	20,000,000.00	100.00	20,000,000.00	20,400,000.00	20,808,000.00
025200100100	12020739	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT								
025200100100	12020739	HIRING OF ROAD CONSTRUCTION EQUIPMENT			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
025200100100	12020740	HIRING OF CRANE			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
		<b>SUB TOTAL (MRCDC)</b>			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020741	COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020741	TANKER/BUS HIRING			300,000.00	300,000.00	100.00	300,000.00	306,000.00	312,120.00
051701900100	12020742	MEDICAL SERVICES (CLINIC)			2,500,000.00	2,500,000.00	100.00	2,500,000.00	2,550,000.00	2,601,000.00
051701900100	12020743	HIRING OF COLLEGE HALLS/FACILITIES			1,000,000.00	1,000,000.00	100.00	1,000,000.00	1,020,000.00	1,040,400.00
051701900100	12020744	CONSULTS (WORKS/TRAIN)			3,000,000.00	3,000,000.00	100.00	3,000,000.00	3,060,000.00	3,121,200.00
051701900100	12020745	DONATIONS RECEIVED			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020746	ATTENTION LETTER			100,000.00	100,000.00	100.00	100,000.00	102,000.00	104,040.00
051701900100	12020747	I.D. CARD REPLACEMENT			20,000.00	20,000.00	100.00	20,000.00	20,400.00	20,808.00
051701900100	12020748	CAR STICKER			10,000.00	10,000.00	100.00	10,000.00	10,200.00	10,404.00
051701900100	12020749	MATRICATION GOWN			200,000.00	200,000.00	100.00	200,000.00	204,000.00	208,080.00
051701900100	12020750	CARRY OVER			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
051701900100	12020751	COMMERCIAL TRANSPORT UNIT			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
		<b>SUB TOTAL (COEA)</b>			13,130,000.00	13,130,000.00	100.00	13,130,000.00	13,382,600.00	13,660,452.00
051701800100	12020752	NASARAWA STATE POLYTECHNIC, LAFIA								
051701800100	12020752	STUDENTS HANDBOOK			3,000,000.00	3,000,000.00	100.00	3,000,000.00	3,060,000.00	3,121,200.00
051701800100	12020753	STUDENT I D CARD			3,000,000.00	3,000,000.00	100.00	3,000,000.00	3,060,000.00	3,121,200.00
051701800100	12020754	HIRING OF ACADEMIC GOWNS			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
051701800100	12020755	EARNINGS FROM CATERING SERVICES			400,000.00	400,000.00	100.00	400,000.00	408,000.00	416,160.00
051701800100	12020756	STUDENT TRAINING CENTRE			2,000,000.00	2,000,000.00	100.00	2,000,000.00	2,040,000.00	2,080,800.00
051701800100	12020757	EARNING FROM CONSULTANCY			20,000,000.00	20,000,000.00	100.00	20,000,000.00	20,400,000.00	20,808,000.00
051701800100	12020758	REGISTRATION MATERIALS			4,000,000.00	4,000,000.00	100.00	4,000,000.00	4,080,000.00	4,161,600.00



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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			₦	₦	₦	₦	₦	₦	₦	₦
051701800100	12020759	ICT			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	12020760	INDUCTION COURSE			3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,570,000.00	3,641,400.00
051702100100		<b>SUB TOTAL (NASPOLY)</b>			<b>40,900,000.00</b>	<b>40,900,000.00</b>	<b>40,900,000.00</b>	<b>40,900,000.00</b>	<b>41,718,000.00</b>	<b>42,552,360.00</b>
051702100100	12020752	NASARAWA STATE UNIVERSITY, KEFFI			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051702100100	12020761	STUDENTS HANDBOOK			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051702100100	12020762	ANNUAL WORKSHOP			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
051702100100	12020763	INTERNET SERVICES			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
051702100100	12020764	LEASING OF ACADEMIC GOWNS			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
051702100100	12020765	HEALTH SERVICES INCOME			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051702100100	12020766	STUDENTS' PROTEST ADMIN CHARGE			200,000.00	200,000.00	200,000.00	200,000.00	204,000.00	208,080.00
051702100100	12020767	OTHER INTERNAL REVENUE			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
051702100100	120204117	CAUTION DEPOSIT			200,000.00	200,000.00	200,000.00	200,000.00	204,000.00	208,080.00
051702100100	12020768	GRADUATION CERTIFICATE			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
051702100100		<b>SUB TOTAL (NSUK)</b>			<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>13,668,000.00</b>	<b>13,941,360.00</b>
012305500100	12020769	NASARAWA PUBLISHING COMPANY								
012305500100	12020770	ADVERTISEMENTS & CLASSIFIED NOTICES								
012305500100	12020771	COURT ADVERTISEMENTS/PUBLIC NOTICES								
012305500100	12020772	COMMERCIAL PRINTING								
012305500100		<b>SPECIAL PROJECTS</b>								
012305500100		<b>SUB TOTAL (NPC)</b>								
023305100100		NASARAWA MINERALS DEVELOPMENT COMPANY LTD								
023305100100	12020773	QUARRY			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
023305100100	12020774	CORING DRILLING			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
023305100100	12020775	EXPLORATION UNIT/LABORATORY			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
023305100100	12020776	MINERAL MAPPING & TRADING			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
023305100100	12020777	DRILLING RIG & ACCESSORIES			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
023305100100		<b>SUB TOTAL (MIDCL)</b>			<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>66,300,000.00</b>	<b>67,626,000.00</b>
011101300100	120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			50,690,000.00	50,690,000.00	50,690,000.00	50,690,000.00	51,703,800.00	52,737,876.00
011101300100		<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>								
011101300100	12020801	NASARAWA STATE LIAISON OFFICE, VICTORIA ISLAND, LAGOS			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
011101300100	12020802	NEW NASARAWA STATE LIAISON OFFICE, ABUJA			100,000.00	100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
011101300100	12020803	NASARAWA STATE LIAISON OFFICE, JOS			100,000.00	100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
011101300100	12020804	NASARAWA STATE LIAISON OFFICE, KADUNA			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
012300100100		<b>SUB TOTAL (OSSG)</b>			<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,264,000.00</b>	<b>3,329,280.00</b>
012300100100		<b>MINISTRY OF INFORMATION, CULTURE &amp; TOURISM</b>								
012300100100	12020805	CHARGES ON PARADE GROUND			50,000.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00
012300100100	12020806	LEASE OF KEFFI HOTEL			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
012300100100	12020807	NASARAWA STATE INTEGRATED PARK, SHABU			100,000.00	100,000.00	100,000.00	100,000.00	102,000.00	104,040.00
012300100100	12020808	CITY HALL LAFIA			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
012300100100	12020809	INDOOR THEATRE MARARABA GURKU			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
012300100100		<b>SUB TOTAL (MICT)</b>			<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,193,000.00</b>	<b>2,236,860.00</b>
023600100100	12020806	LEASE OF KEFFI HOTEL								
023600100100	12020807	NASARAWA STATE INTEGRATED PARK, SHABU								
023600100100	12020808	CITY HALL LAFIA								
023600100100	12020809	INDOOR THEATRE MARARABA GURKU								
012500100100		<b>SUB TOTAL (MINT)</b>								
012500100100	12020811	OFFICE OF THE HEAD OF CIVIL SERVICE								
012500100100		<b>RENT FROM GOVERNMENT RESIDENTIAL QUARTERS</b>								
012500100100	12020811	RENT FROM GOVERNMENT RESIDENTIAL QUARTERS	17,605,088.14	12,328,175.23	40,000,000.00	40,000,000.00	30.82	27,671,824.77	40,800,000.00	41,616,000.00
012500100100		<b>SUB TOTAL (MFED)</b>	<b>17,605,088.14</b>	<b>12,328,175.23</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>30.82</b>	<b>27,671,824.77</b>	<b>40,800,000.00</b>	<b>41,616,000.00</b>
025210200100	12020812	NASARAWA STATE WATER BOARD								
025210200100		<b>RENT FROM GUEST HOUSE</b>								
025210200100		<b>SUB TOTAL (NSWB)</b>			<b>200,000.00</b>	<b>200,000.00</b>		<b>200,000.00</b>	<b>204,000.00</b>	<b>208,080.00</b>
022900100100	12020813	MINISTRY OF WORKS, HOUSING & TRANSPORT								
022900100100		<b>ESTATE UNIT</b>								
022900100100		<b>SUB TOTAL (MHWHT)</b>								
053900100100	12020814	MINISTRY OF YOUTH & SPORTS DEVELOPMENT								
053900100100	12020815	RENTS FROM SHOPS AT YOUTH CENTRE, LAFIA			400,000.00	400,000.00	400,000.00	400,000.00	408,000.00	416,160.00
053900100100	12020815	RENTS FROM IBRAHIM ABACHA YOUTH CENTRE, LAFIA			500,000.00	500,000.00	500,000.00	500,000.00	510,000.00	520,200.00
053900100100	12020816	RENTS FROM OTHER YOUTH CENTRES			20,000.00	20,000.00	20,000.00	20,000.00	20,400.00	20,808.00





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

ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
		<b>SUB TOTAL (MSYD)</b>			920,000.00	920,000.00		920,000.00	939,400.00	957,166.00
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
051400100100	12020817	RENT ON FACILITIES AT MULTIPURPOSE CENTRE			20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
		<b>SUB TOTAL (MWASD)</b>			20,000.00	20,000.00		20,000.00	20,400.00	20,808.00
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020818	RENT FROM STAFF QUARTERS			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
		<b>SUB TOTAL (COEA)</b>			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
51706500100		MINISTRY FOR HIGHER EDUCATION								
51706500100	12020819	RENT ON GOVERNMENT PROPERTY			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
		<b>SUB TOTAL (MHE)</b>			1,500,000.00	1,500,000.00		1,500,000.00	1,530,000.00	1,560,600.00
21510200100		NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME								
21510200100	12020820	GUEST HOUSE SERVICES			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
21510200100	12020821	JICA PROCEEDS			1,000,000.00	1,000,000.00		1,000,000.00	1,020,000.00	1,040,400.00
21510200100	12020822	AGRO FORESTRY			700,000.00	700,000.00		700,000.00	714,000.00	728,280.00
21510200100	12020823	SPECIAL CROPS			500,000.00	500,000.00		500,000.00	510,000.00	520,200.00
		<b>SUB TOTAL (NADP)</b>			2,700,000.00	2,700,000.00		2,700,000.00	2,754,000.00	2,809,080.00
021510200100		NASARAWA STATE UNIVERSITY, KEFFI								
021510200100	12020823	HOUSE RENT								
021510200100	12020824	ELECTRICITY								
		<b>SUB TOTAL (NSUK)</b>								
026000100100		RENT ON LAND & OTHERS - GENERAL			620,305,000.00	620,305,000.00		620,305,000.00	632,711,100.00	645,365,322.00
026000100100		MINISTRY OF LANDS & TOWN PLANNING								
026000100100	12020901	GROUND RENT	465,777,826.70	465,777,826.70	600,000,000.00	600,000,000.00		600,000,000.00	612,000,000.00	624,240,000.00
026000100100	12020902	PREMIUM ON CERTIFICATE OF OCCUPANCY	6,879,920.62	6,879,920.62	20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		<b>SUB TOTAL (MLS&amp;UD)</b>	472,657,747.32	472,657,747.32	620,000,000.00	620,000,000.00		620,000,000.00	632,400,000.00	645,048,000.00
051400100100		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
051400100100	12020903	RENT ON CASSAVA PROCESSING CENTRE			5,000.00	5,000.00		5,000.00	5,100.00	5,202.00
		<b>SUB TOTAL (MWASD)</b>			5,000.00	5,000.00		5,000.00	5,100.00	5,202.00
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	12020901	GROUND RENT FROM MINI MARKET			200,000.00	200,000.00		200,000.00	204,000.00	208,060.00
051701900100	12020901	GROUND RENT FROM COLLEGE FARM			100,000.00	100,000.00		100,000.00	104,040.00	108,080.00
		<b>SUB TOTAL (COEA)</b>			300,000.00	300,000.00		300,000.00	306,000.00	312,120.00
012305500100		NASARAWA PUBLISHING COMPANY								
012305500100	12020906	RENT ON PROPERTY AT ABUJA								
		<b>SUB TOTAL (NPC)</b>								
022000100100		REPAYMENTS - GENERAL			22,600,000.00	22,600,000.00		22,600,000.00	23,052,000.00	23,513,040.00
022000100100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES								
022000100100	12021001	RECOVERY OF SOFT LOANS			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
		<b>SUB TOTAL (MCIC)</b>			100,000.00	100,000.00		100,000.00	102,000.00	104,040.00
022000100100		MINISTRY OF FINANCE								
022000100100	12021002	MOTOR VEHICLE LOAN REPAYMENT			20,000,000.00	20,000,000.00		20,000,000.00	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	2,550,000.00	2,601,000.00
		<b>SUB TOTAL (MOF)</b>			22,500,000.00	22,500,000.00		22,500,000.00	22,950,000.00	23,409,000.00
022000100100	120211	INVESTMENT INCOME			15,000,000.00	15,000,000.00		15,000,000.00	15,300,000.00	15,606,000.00
022000100100		MINISTRY OF FINANCE								
022000100100	12021101	INTERESTS/DIVIDENDS ON GOVERNMENT INVESTMENT			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
		<b>SUB TOTAL (MOF)</b>			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
012305500100		NASARAWA PUBLISHING COMPANY								
012305500100	12021102	INTERESTS FROM INVESTMENT ON BUSINESS CENTRE								
		<b>SUB TOTAL (NPC)</b>								
052110100100		DALHATU ARAF SPECIALIST HOSPITAL								
052110100100	12021103	FBQC, 5-YEARS & ELDERLY			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
		<b>SUB TOTAL (DASH)</b>			5,000,000.00	5,000,000.00		5,000,000.00	5,100,000.00	5,202,000.00
1301		AID & GRANTS								
1301		AID			6,977,911,510.00	6,977,911,510.00		6,977,911,510.00	7,117,469,740.20	7,259,819,135.00
130203		DOMESTIC GRANTS			6,977,911,510.00	6,977,911,510.00		6,977,911,510.00	7,117,469,740.20	7,259,819,135.00
51700300100		NASARAWA STATE UNIVERSAL BASIC EDUCATION BOARD								
51700300100	13020301	UBEC MATCHING GRANT			5,720,000,000.00	5,720,000,000.00		5,720,000,000.00	5,834,400,000.00	5,951,088,000.00
		<b>SUB TOTAL (NSUBEB)</b>			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
011100500100		OFFICE OF THE SSA TO HIS EXCELLENCY ON SDGS								
011100500100	13020302	SDGS-CGS			1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	1,020,000,000.00	1,040,400,000.00
011100500100	13020303	SDGS-IGA TRACK			600,000,000.00	600,000,000.00		600,000,000.00	612,000,000.00	624,240,000.00

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



ADMIN CODE	ECONOMIC CODE	REVENUE ITEMS	ACTUAL 2015	ACTUAL 2016	ORIGINAL BUDGET 2016	FINAL BUDGET 2016	% ACHIEVED 2016	VARIANCE 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		<b>SUB TOTAL (SPC)</b>			1,600,000,000.00	1,600,000,000.00		1,600,000,000.00	1,632,000,000.00	1,664,640,000.00
051701900100		COLLEGE OF EDUCATION, AKWANGA								
051701900100	13020304	TET-FUND INTERVENTION (FEDERAL)			800,000,000.00	800,000,000.00		800,000,000.00	816,000,000.00	832,320,000.00
051701900100	13020305	UBE (FEDERAL)			10,000,000.00	10,000,000.00		10,000,000.00	10,200,000.00	10,404,000.00
051701900100	13020306	ECOLOGICAL FUND			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
051701900100	13020307	FEDERAL GOVERNMENT INTERVENTION (PES)			20,000,000.00	20,000,000.00		20,000,000.00	20,400,000.00	20,808,000.00
		<b>SUB TOTAL (COEA)</b>			850,000,000.00	850,000,000.00		850,000,000.00	867,000,000.00	884,340,000.00
051702100100		NASARAWA STATE UNIVERSITY, KEFFI								
051702100100	13020304	TET-FUND INTERVENTION (FEDERAL)			700,000,000.00	700,000,000.00		700,000,000.00	714,000,000.00	728,280,000.00
		<b>SUB TOTAL (NSUK)</b>			700,000,000.00	700,000,000.00		700,000,000.00	714,000,000.00	728,280,000.00
051702200100		COLLEGE OF AGRICULTURE, LAFIA								
051702200100	13020308	GRANT FROM DONORS								
		<b>SUB TOTAL ( COAL)</b>								
052100300100		PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
052100300100	13020309	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTHCARE			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
		<b>SUB TOTAL (PHCDA)</b>			200,000,000.00	200,000,000.00		200,000,000.00	204,000,000.00	208,080,000.00
052110200100		HOSPITALS MANAGEMENT BOARD								
052110200100	13020310	PERFORMANCE BASED FINANCING (PBF) TO GEN. HOSP.			100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	104,040,000.00
052110200100	13020311	DECENTRALISED FACILITY FINANCING (DFF) TO GEN. HOSP.			30,000,000.00	30,000,000.00		30,000,000.00	30,600,000.00	31,212,000.00
052110200100	13020312	NATIONAL HEALTH INSURANCE SCHEME (NHIS) TO GEN. HOSP.			40,000,000.00	40,000,000.00		40,000,000.00	40,800,000.00	41,616,000.00
		<b>SUB TOTAL (HMB)</b>			170,000,000.00	170,000,000.00		170,000,000.00	173,400,000.00	176,868,000.00
051701800100		NASARAWA STATE POLYTECHNIC, LAFIA								
051701800100	13020304	TET-FUND INTERVENTION (FEDERAL)			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
		<b>SUB TOTAL (NASPOLY)</b>			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
		<b>SUB TOTAL (FOREIGN GRANTS)</b>			1,257,911,510.00	1,257,911,510.00		1,257,911,510.00	1,283,069,740.20	1,308,731,135.00
023800100100	130204	STATE PLANNING COMMISSION								
023800100100	13020401	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME			369,412,012.00	369,412,012.00		369,412,012.00	376,800,252.24	384,336,257.28
023800100100	13020402	CSDA			334,000,000.00	334,000,000.00		334,000,000.00	340,680,000.00	347,493,600.00
023800100100	13020403	RUFIN (NADP)			12,000,000.00	12,000,000.00		12,000,000.00	12,240,000.00	12,484,800.00
023800100100	13020404	UNICEF			62,499,498.00	62,499,498.00		62,499,498.00	63,749,487.96	65,024,477.72
		<b>SUB TOTAL (SPC)</b>			777,911,510.00	777,911,510.00		777,911,510.00	793,469,740.20	809,339,135.00
052100300100		PRIMARY HEALTHCARE DEVELOPMENT AGENCY								
052100300100	13020405	PERFORMANCE BONUS (DISBURSEMENT LINKED INDICATORS)			80,000,000.00	80,000,000.00		80,000,000.00	81,600,000.00	83,232,000.00
		<b>SUB TOTAL (PHCDA)</b>			80,000,000.00	80,000,000.00		80,000,000.00	81,600,000.00	83,232,000.00
052100100100		MINISTRY OF HEALTH								
052100100100	13020406	SAVE ONE MILLION LIVES (SMOL) PROGRAMME			400,000,000.00	400,000,000.00		400,000,000.00	408,000,000.00	416,160,000.00
14		CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS			400,000,000.00	400,000,000.00		400,000,000.00	408,000,000.00	416,160,000.00
1402		OTHER CAPITAL RECEIPTS			16,180,000,000.00	16,180,000,000.00		16,180,000,000.00	16,503,600,000.00	16,833,672,000.00
140201		OTHER CAPITAL RECEIPTS			180,000,000.00	180,000,000.00		180,000,000.00	183,600,000.00	187,272,000.00
02200100100	14020101	MINISTRY OF FINANCE			180,000,000.00	180,000,000.00		180,000,000.00	183,600,000.00	187,272,000.00
02200100100	14020102	OPENING BALANCE								
02200100100	14020102	NATURAL RESOURCES FUNDS			180,000,000.00	180,000,000.00		180,000,000.00	183,600,000.00	187,272,000.00
		<b>SUB TOTAL (MOF)</b>			180,000,000.00	180,000,000.00		180,000,000.00	183,600,000.00	187,272,000.00
1403		LOANS/BORROWING RECEIPTS			180,000,000.00	180,000,000.00		180,000,000.00	183,600,000.00	187,272,000.00
140301		DOMESTIC LOANS/BORROWINGS RECEIPT			16,000,000,000.00	16,000,000,000.00		16,000,000,000.00	16,320,000,000.00	16,646,400,000.00
022000100100	14030101	MINISTRY OF FINANCE			16,000,000,000.00	16,000,000,000.00		16,000,000,000.00	16,320,000,000.00	16,646,400,000.00
022000100100	14030101	COMMERCIAL BANK LOANS			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
022000100100	14030102	BONDS			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	14030103	INFRASTRUCTURE DEVELOPMENT LOAN			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
		DLI INCOME INCLUDING INTEREST EARNED	227,817,960.48	204,430,342.77						
		MISCELLANEOUS	137,298,465.42	102,901,676.76						
		<b>SUB TOTAL (MOF)</b>	365,116,425.90	307,332,019.53	16,000,000,000.00	16,000,000,000.00	1.92	15,692,667,980.47	16,320,000,000.00	16,646,400,000.00
			49,379,623,870.53	56,872,154,817.37	195,729,850,598.00	195,729,850,598.00	29.06	138,857,695,780.63	199,644,447,609.96	203,637,336,562.16

**NASARAWA STATE GOVERNMENT OF NIGERIA**  
**SCHEDULE OF DETAILED PERSONNEL COST OF MINISTRY AND DEPARTMENTS**



ADAM CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ACTUAL		ORIGINAL BUDGET		% ACHIEVED		VARIANCE		PROPOSED		RECOMMENDED	
			2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017
0215000100100	21010101	MINISTRY OF AGRICULTURE & WATER RESOURCES	302,693,484.50	253,658,042.08	317,993,546.00	317,993,546.00	317,993,546.00	317,993,546.00	79.77	64,335,503.92	324,353,416.92	330,840,485.26				
0222000100100	21010101	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES	63,304,582.97	49,723,013.80	70,208,785.00	70,208,785.00	70,208,785.00	70,208,785.00	70.82	20,485,771.20	71,612,960.70	73,045,219.91				
0111000100200	21010101	DEPUTY GOVERNOR'S OFFICE	6,307,052.68	6,178,350.50	29,888,786.00	29,888,786.00	29,888,786.00	29,888,786.00	22.48	23,170,435.50	30,486,561.72	31,096,292.95				
0111000100100	21010101	GOVERNMENT HOUSE ADMINISTRATION	352,984,735.03	33,977,532.03	85,774,145.00	85,774,145.00	85,774,145.00	85,774,145.00	39.61	51,796,612.97	87,489,627.90	89,239,420.46				
0517000100100	21010101	MINISTRY OF EDUCATION	6,381,069,529.64	5,259,711,872.78	6,621,747,139.00	6,621,747,139.00	6,621,747,139.00	6,621,747,139.00	79.43	1,362,035,266.22	6,754,182,081.78	6,889,265,723.42				
0517000100100	21010101	MINISTRY OF EDUCATION (NYS ALLOWANCE)	114,376,000.00	187,725,000.00	40,838,927.00	40,838,927.00	40,838,927.00	40,838,927.00	61.90	15,561,462.17	41,655,705.54	42,488,819.65				
0535000100100	21010101	MINISTRY OF ENVIRONMENT & NATURAL RESOURCES	36,613,969.97	25,277,464.83	36,613,969.97	36,613,969.97	36,613,969.97	36,613,969.97	12.34	321,230,842.64	373,790,368.92	381,266,176.30				
0220000100100	21010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	59,077,847.39	45,230,303.36	366,461,146.00	366,461,146.00	366,461,146.00	366,461,146.00	83.99	62,038,610.55	395,368,157.82	403,275,520.98				
0220000100100	21010101	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT (COMMISSIONERS)	346,845,190.26	325,577,239.45	387,615,841.00	387,615,841.00	387,615,841.00	387,615,841.00								
0521000100100	21010101	MINISTRY OF HEALTH	18,195,868.00	15,704,037.04	387,615,841.00	387,615,841.00	387,615,841.00	387,615,841.00								
0517005000100	21010101	MINISTRY FOR HIGHER EDUCATION	8,468,334.87	36,286,078.89	109,140,562.00	109,140,562.00	109,140,562.00	109,140,562.00	33.25	72,854,483.11	111,323,373.24	113,549,840.70				
0123000100100	21010101	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	43,549,729.14	35,689,499.56	5,802,277.00	5,802,277.00	5,802,277.00	5,802,277.00	615.09	(29,887,232.56)	5,918,322.54	6,036,688.99				
0326000100100	21010101	MINISTRY OF JUSTICE	56,101,509.46	42,434,527.27	62,281,357.00	62,281,357.00	62,281,357.00	62,281,357.00	68.13	19,846,829.73	63,526,984.14	64,707,523.82				
0260000100100	21010101	MINISTRY OF LANDS & URBAN DEVELOPMENT	43,883,593.04	34,873,320.12	48,354,862.00	48,354,862.00	48,354,862.00	48,354,862.00	72.12	13,481,541.88	49,321,959.24	50,308,398.42				
0551000100100	21010101	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	60,562,948.71	47,900,079.35	23,128,606.00	23,128,606.00	23,128,606.00	23,128,606.00		(47,900,079.35)	23,591,178.12	24,063,001.68				
0236000100100	21010101	MINISTRY OF SCIENCE AND TECHNOLOGY														
0236000100100	21010101	MINISTRY OF CULTURE & TOURISM														
0236000100100	21010101	WATER RESOURCES														
0229000100100	21010101	MINISTRY OF WORKS, HOUSING & TRANSPORT	166,835,145.95	140,867,053.22	186,601,861.00	186,601,861.00	186,601,861.00	186,601,861.00	75.49	45,734,807.78	190,333,898.22	194,140,576.18				
0514000100100	21010101	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	35,766,533.58	28,750,709.29	40,408,250.00	40,408,250.00	40,408,250.00	40,408,250.00	71.15	11,657,540.71	41,216,415.00	42,040,743.30				
0539000100100	21010101	MINISTRY OF SPORTS & YOUTH DEVELOPMENT	13,668,265.24	11,343,812.84	226,343,391.00	226,343,391.00	226,343,391.00	226,343,391.00	5.01	214,999,578.16	230,870,258.82	235,487,664.00				
0220000700100	21010101	OFFICE OF THE ACCOUNTANT-GENERAL	290,843,804.84	221,441,097.17	59,109,219.00	59,109,219.00	59,109,219.00	59,109,219.00	53.39	27,548,836.73	60,291,403.38	61,497,231.45				
0140000100100	21010101	STATE AUDIT	44,656,404.45	31,560,382.27	30,991,665.00	30,991,665.00	30,991,665.00	30,991,665.00	71.00	8,987,446.30	31,611,498.30	32,243,728.27				
0141000100100	21010101	LOCAL GOVERNMENT AUDIT	27,436,716.92	22,004,218.70	30,991,665.00	30,991,665.00	30,991,665.00	30,991,665.00								
0125000100100	21010101	OFFICE OF THE HEAD OF CIVIL SERVICE	474,695,812.13	274,734,349.09	354,838,464.00	354,838,464.00	354,838,464.00	354,838,464.00	77.43	80,104,114.91	361,935,233.28	369,173,937.95				
0111013000100	21010101	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	87,291,791.42	36,497,535.39	435,619,061.00	435,619,061.00	435,619,061.00	435,619,061.00	8.38	399,121,525.61	444,331,442.22	453,218,071.06				
0252000100100	21010101	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	25,289,656.56	12,435,273.09	50,505,576.00	50,505,576.00	50,505,576.00	50,505,576.00	24.62	38,070,302.91	51,515,687.52	52,546,001.27				
0111003000100	21010101	STATE BOUNDARY COMMISSION	6,847,167.07	916,108.20	7,911,987.00	7,911,987.00	7,911,987.00	7,911,987.00	11.58	6,995,878.80	8,070,226.74	8,231,631.27				
0147000100100	21010101	CIVIL SERVICE COMMISSION	20,572,430.19	13,871,330.66	34,134,305.00	34,134,305.00	34,134,305.00	34,134,305.00	40.64	20,262,974.34	34,816,991.10	35,513,330.92				
0146000100100	21010101	LOCAL GOVERNMENT SERVICE COMMISSION	19,351,642.87	3,606,058.39	21,607,889.00	21,607,889.00	21,607,889.00	21,607,889.00	16.69	18,003,830.61	22,040,046.78	22,480,847.72				
0112000400100	21010101	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	13,082,993.47		3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,570,000.00	3,641,400.00				
0148000100100	21010101	NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION	121,795,940.17	69,804,874.82	127,634,694.00	127,634,694.00	127,634,694.00	127,634,694.00	54.69	57,829,819.18	130,187,387.88	132,791,135.64				
0238000100100	21010101	STATE PLANNING COMMISSION	24,212,688.51	20,909,072.09												
05170054000100	21010101	TEACHERS SERVICE COMMISSION	24,804,048.36	3,451,436.09	12,485,058.00	12,485,058.00	12,485,058.00	12,485,058.00	27.64	9,033,621.91	12,734,759.16	12,989,454.34				
0539000100200	21010101	DEPARTMENT OF SPORTS	284,272,443.03	177,198,824.39	289,772,361.00	289,772,361.00	289,772,361.00	289,772,361.00	61.15	112,573,536.61	295,567,808.22	301,479,164.38				
0326005100100	21010101	HIGH COURT OF JUSTICE	1,513,391,400.72	1,411,475,450.66	1,580,646,413.00	1,580,646,413.00	1,580,646,413.00	1,580,646,413.00	89.30	169,170,962.34	1,612,259,341.26	1,644,504,528.09				
031801000100	21010101	JUDICIAL SERVICE COMMISSION	98,698,215.00	95,973,363.75	96,093,895.00	96,093,895.00	96,093,895.00	96,093,895.00	99.87	120,531.25	98,015,772.90	99,976,088.36				
0326005000100	21010101	CUSTOMARY COURT OF APPEAL	113,416,397.52	109,740,031.06	79,736,947.00	79,736,947.00	79,736,947.00	79,736,947.00	137.63	(30,003,084.06)	81,331,685.94	82,958,319.66				
0326005000100	21010101	SHARIA COURT OF APPEAL	99,802,865.88	97,260,960.39	96,227,673.00	96,227,673.00	96,227,673.00	96,227,673.00	101.07	(3,003,287.39)	98,152,226.46	100,115,270.99				
0112003000100	21010101	NASARAWA STATE HOUSE OF ASSEMBLY	922,431,166.36	851,595,780.82	457,261,362.00	457,261,362.00	457,261,362.00	457,261,362.00	186.24	(994,534,418.82)	466,406,589.24	475,734,721.02				
			12,431,674,917.29	10,768,777,993.99	12,360,666,050.00	12,360,666,050.00	12,360,666,050.00	12,360,666,050.00	87.12	1,591,888,056.01	12,607,879,371.00	12,896,096,958.42				



**NASARAWA STATE GOVERNMENT OF NIGERIA**  
**SCHEDULE OF DETAILED PERSONNEL COST OF BOARDS AND PARASTATALS**

ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL 2015 =N=	ACTUAL 2016 =N=	ORIGINAL BUDGET 2016 =N=	FINAL BUDGET 2016 =N=	% ACHIEVED 2016 =N=	VARIANCE 2016 =N=	PROPOSED BUDGET 2017 =N=	PROPOSED BUDGET 2018 =N=
0517010000100	21010101	AGENCY FOR ADULT & NON-FORMAL EDUCATION	21,308,642.69	84,185,379.25	113,112,410.00	113,112,410.00	74.43	28,927,030.75	115,374,658.20	117,682,151.36
0220008000100	21010101	BOARD OF INTERNAL REVENUE SERVICE	96,505,152.22	1,254,622.58	8,380,187.00	8,380,187.00	14.97	7,125,564.42	8,547,790.74	8,718,746.55
0111038000100	21010101	CHRISTIAN PILGRIMS WELFARE BOARD	6,210,648.13	1,685,078,252.15	1,685,702,666.00	1,685,702,666.00	99.96	624,413.85	1,719,416,719.32	1,753,805,053.71
05211037000100	21010101	DALHATU ARAF SPECIALIST HOSPITAL	1,630,479,175.72	1,719,407,478.78	1,537,059,287.00	1,537,059,287.00	111.86	(182,348,191.78)	1,567,800,472.74	1,599,156,482.19
0521102000100	21010101	HOSPITALS MANAGEMENT BOARD	1,596,964,810.95	9,518,618.04	21,357,452.00	21,357,452.00	44.57	11,838,833.96	21,784,601.04	22,220,293.06
0111037000100	21010101	MUSLIM PILGRIMS WELFARE BOARD	38,420,190.06	278,626,419.76	360,078,713.00	360,078,713.00	77.38	81,452,293.24	367,280,287.26	374,625,893.01
0215102000100	21010101	NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME (NADP)	948,799,144.77	149,412,038.59	202,038,464.00	202,038,464.00	73.95	52,626,425.41	206,079,233.28	210,200,817.95
0123003000100	21010101	NASARAWA BROADCASTING SERVICE	194,629,595.22	710,000.00	1,500,000.00	1,500,000.00	41.00	885,000.00	1,530,000.00	1,560,600.00
0535016000100	21010101	ENVIRONMENTAL PROTECTION AGENCY	34,052,591.02	25,882,415.85	26,073,564.00	26,073,564.00	86.86	(25,882,415.85)	26,595,035.28	27,126,935.99
0123005000100	21010101	NASARAWA PUBLISHING COMPANY	27,189,581.14	8,421,303.79	13,879,867.00	13,879,867.00	60.67	5,458,563.21	14,157,464.34	14,440,613.63
0517008000100	21010101	NASARAWA STATE LIBRARY BOARD	11,299,936.73	17,208,821.80	22,154,981.00	22,154,981.00	77.67	4,946,159.20	22,598,080.62	23,050,042.23
0111035000100	21010101	NASARAWA STATE PENSION COMMISSION	20,368,567.69	109,231,504.79	236,688,214.00	236,688,214.00	0.00	236,688,214.00	241,421,978.28	246,250,417.85
0514055000100	21010101	NASARAWA STATE REHABILITATION BOARD	139,536,736.64	56,940,278.79	149,432,216.00	149,432,216.00	73.10	40,200,711.21	152,420,860.32	155,469,277.53
0252102000100	21010101	UNIVERSAL BASIC EDUCATION BOARD	56,940,278.79	44,846,547.03	132,517,080.00	132,517,080.00	33.84	87,670,532.97	135,167,421.60	137,870,770.03
0260002000100	21010101	NASARAWA STATE WATER BOARD	102,356,221.91	79,713,708.72	158,812,168.00	158,812,168.00	50.19	79,098,459.28	161,988,411.36	165,228,179.59
0514002000100	21010101	VOCATIONAL & RELEVANT TECHNOLOGY BOARD	2,568,387.86	327,625.90	42,577,000.00	42,577,000.00	0.77	42,249,374.10	43,428,540.00	44,297,110.80
0521003000100	21010101	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	4,514,700.38	120,000.00	6,905,958.00	6,905,958.00	1.74	6,785,958.00	7,044,077.16	7,184,958.70
0111008000100	21010101	STATE EMERGENCY MANAGEMENT AGENCY	1,341,793.29	3,578,115.06				(3,578,115.06)		
0111008000100	21010101	DOMA COLLEGE OF ARABIC AND ISLAMIC STUDIES		55,000.00				(55,000.00)		
0111033000100	21010101	NASARAWA STATE ACTION COMMITTEE ON AIDS (NASACA)								
0517018000100	21010101	NASARAWA STATE POLYTECHNIC, LAFIA	955,644,200.59	768,241,221.27	1,172,096,442.00	1,172,096,442.00	65.54	403,855,220.73	1,195,538,370.84	1,219,449,138.26
0215021000100	21010101	COLLEGE OF AGRICULTURE, LAFIA	519,956,236.45	388,914,514.89	665,266,658.00	665,266,658.00	58.46	276,352,143.11	678,571,991.16	692,143,430.98
0517019000100	21010101	COLLEGE OF EDUCATION, AKWANGA	1,341,124,477.87	1,036,861,316.66	1,163,966,964.00	1,163,966,964.00	89.08	127,105,647.34	1,187,246,303.28	1,210,991,229.35
0517021000100	21010101	NASARAWA STATE UNIVERSITY, KEFFI	1,590,000,000.00	1,524,000,000.00	2,602,918,079.00	2,602,918,079.00	58.55	1,078,918,079.00	2,654,976,440.58	2,708,075,969.39
	21010101	NASARAWA COOPERATIVE DEVELOPMENT AGENCY	114,750.66							
	21010101	SCIENCE EQUIPMENT PRODUCTION AGENCY	2,653,156.17							
			<b>8,723,688,976.95</b>	<b>7,958,147,046.80</b>	<b>10,322,518,370.00</b>	<b>10,322,518,370.00</b>	<b>77.10</b>	<b>2,364,371,323.20</b>	<b>10,528,968,737.40</b>	<b>10,739,548,112.15</b>

### NASARAWA STATE GOVERNMENT OF NIGERIA SCHEDULE OF DETAILED OVERHEAD COST OF MDAs

ADMIN CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVED		VARIANCE		PROPOSED BUDGET		PROPOSED BUDGET	
		2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2017	2018	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,542,539,112.53	2,282,479,007.45	1,536,702,000.00	1,536,702,000.00	1,536,702,000.00	1,536,702,000.00	148.53	(745,777,007.45)	(17,000,000.00)	1,567,436,040.00	1,598,784,760.80			
011100100100	DIRECTOR MEDIA AFFAIRS	15,000,000.00	18,000,000.00						(3,000,000.00)		507,725,400.00	517,879,908.00			
011100100100	GHL(UPKEEP & ADMINISTRATION OF PRESIDENTIAL LODGE)	14,500,000.00	17,400,000.00						(2,900,000.00)		507,725,400.00	517,879,908.00			
11100100100	DEPUTY GOVERNOR'S OFFICE	43,826,850.00	2,317,879,007.45	1,536,702,000.00	1,536,702,000.00	1,536,702,000.00	1,536,702,000.00	150.83	(783,177,007.45)	(17,000,000.00)	1,567,436,040.00	1,598,784,760.80			
11100100200	STATE BOUNDARY COMMISSION	49,826,850.00	95,400,000.00	497,770,000.00	497,770,000.00	497,770,000.00	497,770,000.00	19.17	402,370,000.00		507,725,400.00	517,879,908.00			
11100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	480,000.00	4,250,000.00	22,910,500.00	22,910,500.00	22,910,500.00	22,910,500.00	18.55	18,660,500.00		23,368,710.00	23,836,084.20			
011101300100	IMPREST TO 15 SPECIAL ADVISERS	982,683,130.53	1,469,607,684.38	4,774,000,000.00	4,774,000,000.00	4,774,000,000.00	4,774,000,000.00	30.78	3,304,392,315.62		4,869,480,000.00	4,966,869,600.00			
011101300100	SPECIAL SECURITY FUND FOR THE STATE	600,000,000.00	2,400,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	60.00	1,600,000,000.00		20,400,000.00	20,808,000.00			
011101300100	FINANCIAL ASSISTANCE TO ROAD SAFETY COMMISSION	5,000,000.00	6,000,000.00						(1,000,000.00)		4,080,000,000.00	4,161,600,000.00			
011101300100	OPERATION FLUSH OUT II	98,419,000.00	112,102,800.00						(13,112,800.00)						
011101300100	DEPARTMENT OF STATE SECURITY	30,000,000.00	36,000,000.00						(6,000,000.00)						
011101300100	SSG MONTHLY ALLOWANCE FOR NAVES	45,000,000.00	180,000,000.00						(135,000,000.00)						
011101300100	MOUNTED TROOPS	1,000,000.00	1,200,000.00						(200,000.00)						
011101300100	NIGERIAN SECURITY & CIVIL DEFENSE CORPS	2,250,000.00	6,000,000.00						(3,750,000.00)						
011101300100	LAISON OFFICE -KADUNA & LAGOS	300,000.00	360,000.00						(60,000.00)						
011101300100	STATE POLICE COMMAND HEADQUARTERS	173,793,400.00	110,152,080.00						(63,641,320.00)						
011101300100	SSGLAISON OFFICE(ABUJA)	20,550,000.00	20,550,000.00												
011101300100	DIESEL FOR STATE SECRETARIAT & DEPGOVERNOR'S OFFICE	5,600,000.00	8,400,000.00						(2,800,000.00)						
011101300100	SSG INDEUCEMENT ALLOWANCES FOR SECURITY PERSONNEL	9,702,000.00	15,034,000.00						(5,332,000.00)						
011101300100	MONTHLY ALLOWANCES FOR SECURITY PERSONNEL IN GHL & DGO	6,300,000.00	6,300,000.00												
11101300100	NASARAWA STATE ACTION COMMITTEE ON AIDS (NASACA)	1,979,497,580.53	4,377,709,564.38	8,794,000,000.00	8,794,000,000.00	8,794,000,000.00	8,794,000,000.00	49.71	4,422,290,435.62		8,969,880,000.00	9,149,277,600.00			
011103300100		250,000.00	3,000,000.00	26,020,000.00	26,020,000.00	26,020,000.00	26,020,000.00	11.53	23,020,000.00		26,540,400.00	27,071,208.00			
11103300100		350,000.00	3,000,000.00	26,020,000.00	26,020,000.00	26,020,000.00	26,020,000.00	11.53	23,020,000.00		26,540,400.00	27,071,208.00			
011103500100	NASARAWA STATE PENSION COMMISSION	360,000.00	960,000.00	3,261,000.00	3,261,000.00	3,261,000.00	3,261,000.00	29.44	2,301,000.00		3,326,220.00	3,392,744.40			
011103600100	BUREAU FOR SALARY & PENSION ADMINISTRATION	3,200,000.00	4,800,000.00	8,136,000.00	8,136,000.00	8,136,000.00	8,136,000.00	59.00	2,301,000.00		3,326,220.00	3,392,744.40			
011103600100	DIRECTOR, SALARY ADMINISTRATION	15,200,000.00	14,400,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	120.00	(2,400,000.00)		8,298,720.00	8,464,694.40			
011103700100	MUSLIM PILGRIMS WELFARE BOARD	480,000.00	19,200,000.00	20,136,000.00	20,136,000.00	20,136,000.00	20,136,000.00	179.00	936,000.00		20,538,720.00	20,949,494.40			
011103700100	MUSLIM PILGRIMS WELFARE BOARD	887,839,408.35	1,440,000.00	880,442,000.00	880,442,000.00	880,442,000.00	880,442,000.00	0.16	879,002,000.00		898,050,840.00	916,011,856.80			
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	480,000.00	2,520,000.00	880,442,000.00	880,442,000.00	880,442,000.00	880,442,000.00	0.16	879,002,000.00		898,050,840.00	916,011,856.80			
01103800100		480,000.00	2,520,000.00	509,671,000.00	509,671,000.00	509,671,000.00	509,671,000.00	0.49	507,151,000.00		519,864,420.00	530,261,708.40			
01200400100	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	1,500,000.00	36,000,000.00	9,445,000.00	9,445,000.00	9,445,000.00	9,445,000.00	381.15	(26,555,000.00)		9,633,900.00	9,826,578.00			
012300100100	MINISTRY OF INFORMATION & ETHICAL RE-ORIENTATION	2,040,000.00	36,000,000.00	9,445,000.00	9,445,000.00	9,445,000.00	9,445,000.00	381.15	(26,555,000.00)		9,633,900.00	9,826,578.00			
012300100100	NIGERIA TELEVISION AUTHORITY-NTA LAFIA	4,500,000.00	5,820,000.00	107,326,000.00	107,326,000.00	107,326,000.00	107,326,000.00	5.42	(101,506,000.00)		109,472,520.00	111,661,970.40			
012300100100	PS MID IMPREST FOR PRESS RELATION	1,500,000.00	6,750,000.00						(6,000,000.00)						
012300100100	MID/PRODUCTION OF 3000 COPIES OF NASARAWA TODAY)	4,000,000.00	6,329,000.00						(6,750,000.00)						
012300100100	PRECIOUS FM	4,000,000.00	6,000,000.00						(6,000,000.00)						
012300100100		12,040,000.00	30,899,000.00	107,326,000.00	107,326,000.00	107,326,000.00	107,326,000.00	28.79	76,427,000.00		109,472,520.00	111,661,970.40			
012300300100	NASARAWA BROADCASTING SERVICE	50,000,000.00	60,000,000.00	68,300,000.00	68,300,000.00	68,300,000.00	68,300,000.00	87.85	8,300,000.00		69,666,000.00	71,059,320.00			
01230500100	NPC LTD(PRINTING OF NEWSDAY NEWSPAPERS	9,000,000.00	9,000,000.00								69,666,000.00	71,059,320.00			
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	10,000,000.00	3,000,000.00	76,138,000.00	76,138,000.00	76,138,000.00	76,138,000.00	3.94	73,138,000.00		77,660,760.00	79,213,975.20			
014000100100	STATE AUDIT	4,800,000.00	8,000,000.00	18,485,000.00	18,485,000.00	18,485,000.00	18,485,000.00	43.28	10,485,000.00		18,854,700.00	19,231,794.00			
014000100100	LOCAL GOVERNMENT AUDIT	4,000,000.00	3,600,000.00	8,041,000.00	8,041,000.00	8,041,000.00	8,041,000.00	44.77	4,441,000.00		18,854,700.00	19,231,794.00			
014000100100	LOCAL GOVERNMENT SERVICE COMMISSION	1,800,000.00	5,400,000.00	14,921,000.00	14,921,000.00	14,921,000.00	14,921,000.00	36.19	9,521,000.00		15,219,420.00	15,523,808.40			
014700100100	CIVIL SERVICE COMMISSION(DIESEL)	1,350,000.00	1,800,000.00	500,000.00	500,000.00	500,000.00	500,000.00		(1,300,000.00)		510,000.00	520,200.00			
14700100100		3,150,000.00	7,200,000.00	15,421,000.00	15,421,000.00	15,421,000.00	15,421,000.00	46.69	8,221,000.00		15,729,420.00	16,044,008.40			
014800100100	NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION	720,000.00	480,000.00	506,102,000.00	506,102,000.00	506,102,000.00	506,102,000.00	0.09	505,622,000.00		516,224,040.00	526,548,520.80			
021500100100	MINISTRY OF AGRICULTURE & WATER RESOURCES	1,800,000.00	5,000,000.00	183,751,000.00	183,751,000.00	183,751,000.00	183,751,000.00	2.72	1,78,751,000.00		187,426,020.00	191,174,540.40			
21500100100		1,800,000.00	5,000,000.00	183,751,000.00	183,751,000.00	183,751,000.00	183,751,000.00	2.72	1,78,751,000.00		187,426,020.00	191,174,540.40			
021500500100	RURAL WATER SUPPLY & SANITATION AGENCY	600,000.00	1,200,000.00	6,590,500.00	6,590,500.00	6,590,500.00	6,590,500.00	18.21	5,390,500.00		6,722,310.00	6,836,736.20			

**NASARAWA STATE GOVERNMENT OF NIGERIA  
SCHEDULE OF DETAILED OVERHEAD COST OF MDAS**



ADMIN CODE	ORGANISATION	ACTUAL 2015		ORIGINAL BUDGET 2015		FINAL BUDGET 2015		% ACHIEVED 2015		VARIANCE 2015		PROPOSED BUDGET 2017		PROPOSED BUDGET 2018	
		AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.
215000500100		600,000.00		6,590,500.00		6,590,500.00		18.21	5,390,500.00		6,722,310.00		6,856,756.20		
215002100100	COLLEGE OF AGRICULTURE, LAFIA	51,445,100.70		61,734,120.84		124,970,000.00		49.40	63,235,879.16		127,469,400.00		130,018,788.00		
21510200100	NASARAWA AGRICULTURAL DEVELOPMENT PROGRAMME (NADP)					124,970,000.00		49.40	63,235,879.16		127,469,400.00		130,018,788.00		
21510200100															
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	6,750,000.00		236,110,000.00		236,110,000.00		4.02	226,610,000.00		240,832,200.00		245,648,844.00		
022000100100	STATE TENDER BOARD	240,000.00		2,000,000.00		2,000,000.00		60.00	800,000.00		2,040,000.00		2,080,800.00		
022000100100	BOARD OF SURVEY (MOF)	1,200,000.00		2,400,000.00		2,000,000.00		200.00	1,200,000.00		1,224,000.00		1,248,480.00		
22000100100	OFFICE OF THE ACCOUNTANT-GENERAL	8,190,000.00		13,100,000.00		239,310,000.00		5.47	7,000,000.00		244,096,200.00		248,978,124.00		
022000700100	PREPARATION OF FINAL ACCOUNTS/FRAC MEETINGS	12,000,000.00		13,300,000.00					13,300,000.00						
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL(PRINTING OF SALARY)	6,000,000.00		7,200,000.00					7,200,000.00						
22000700100	BOARD OF INTERNAL REVENUE SERVICE	27,000,000.00		27,500,000.00					27,500,000.00						
022000800100	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES	1,200,000.00		4,250,000.00		44,515,000.00		9.55	40,265,000.00		45,405,300.00		46,313,406.00		
022200100100	MINISTRY OF WORKS, HOUSING & TRANSPORT	1,800,000.00		1,568,000.00		35,513,000.00		11.26	31,513,000.00		36,223,260.00		36,947,725.20		
022900100100	MAINTENANCE OF FIRE FIGHTING VEHICLES	3,368,000.00		7,688,000.00		3,000,000.00		3.63	137,816,000.00		36,223,260.00		36,947,725.20		
023600100100	MINISTRY OF CULTURE & TOURISM	1,800,000.00		5,000,000.00		140,816,000.00		5.46	133,128,000.00		143,632,320.00		146,504,966.40		
23600100100	STATE PLANNING COMMISSION	1,350,000.00		7,000,000.00					7,000,000.00						
23800100100	MINISTRY FOR RURAL & COMMUNITY DEVELOPMENT	1,440,000.00		9,165,000.00		9,165,000.00		10.47	8,205,000.00		9,348,300.00		9,535,266.00		
25200100100	MINISTRY OF LANDS & URBAN DEVELOPMENT	6,500,000.00		9,600,000.00		9,165,000.00		10.47	8,205,000.00		9,348,300.00		9,535,266.00		
026000100100	NAGIS	140,000,000.00		960,000.00		75,529,000.00		1.27	74,569,000.00		77,039,580.00		78,580,371.60		
26000100100	DAILY REFUSE COLLECTION	146,500,000.00		960,000.00		75,529,000.00		1.27	74,569,000.00		77,039,580.00		78,580,371.60		
026000200100	MD/CEO (SAL OF LABOURER, STREET CLEANERS VILANTES AND DRIVER AT GREAT KAR	1,400,000.00		2,400,000.00					2,400,000.00						
026000200100	NUDB (OPERATION OF MOBILE COURTS)	1,400,000.00		2,400,000.00					2,400,000.00						
032600100100	MINISTRY OF JUSTICE	6,300,000.00		4,000,000.00		493,310,000.00		1.70	484,910,000.00		503,176,200.00		513,239,724.00		
032600100100	PSMO(JUDGEMENT DEBT)								484,910,000.00						
032600100100	MOI(2ND QUARTER 2016 FUNDS FOR PROSECUTION OF STATE	12,400,000.00		12,400,000.00		493,310,000.00		2.51	480,910,000.00		503,176,200.00		513,239,724.00		
32600100100	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	2,900,000.00		7,000,000.00		37,351,000.00		18.74	30,351,000.00		38,098,020.00		38,859,980.40		
051400100100	GIDAN BEGE ORPHANAGE HOME	900,000.00		1,200,000.00		221,000.00		542.99	979,000.00		225,420.00		229,928.40		
051400100100	MAINTENANCE OF NASARAWA STATE ORPHANAGE /CHILDREN	2,686,500.00		3,582,000.00					3,582,000.00						
51400100100	SKILLS ACQUISITION BOARD- TRAINING ALLOWANCES	42,000,000.00		11,782,000.00		37,572,000.00		31.36	25,790,000.00		38,323,440.00		39,089,908.80		
051400200100	NASARAWA STATE REHABILITATION BOARD	720,000.00		960,000.00		4,766,000.00		20.14	3,806,000.00		4,861,370.00		4,958,546.40		
051400500100	CRIPPLE ASSOCIATION	900,000.00		1,200,000.00		1,500,000.00		80.00	300,000.00		1,530,000.00		1,560,600.00		
051400500100	DEAF ASSOCIATION	900,000.00		1,200,000.00		1,500,000.00		80.00	300,000.00		1,530,000.00		1,560,600.00		
051400500100	LEPERS ASSOCIATION	900,000.00		1,200,000.00		1,500,000.00		80.00	300,000.00		1,530,000.00		1,560,600.00		
051400500100	BLIND ASSOCIATION	900,000.00		1,200,000.00		1,500,000.00		80.00	300,000.00		1,530,000.00		1,560,600.00		
51405500100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	446,679,704.17		7,000,000.00		10,766,000.00		53.50	5,006,000.00		10,981,320.00		11,200,946.40		
051700100100	BUREAU FOR SCIENCE AND TECHNICAL EDUCATION	446,679,704.17		1,000,000.00		729,360,000.00		0.96	722,360,000.00		743,947,200.00		758,826,144.00		
51700100100	UNIVERSAL BASIC EDUCATION BOARD	87,184,346.26		7,000,000.00		729,360,000.00		0.96	722,360,000.00		743,947,200.00		758,826,144.00		
51700300100	NASARAWA STATE LIBRARY BOARD	1,260,000.00		4,800,000.00		3,970,500.00		120.89	829,500.00		4,049,910.00		4,130,908.20		
51700800100	AGENCY FOR ADULT & NON-FORMAL EDUCATION	1,050,000.00		4,800,000.00		3,970,500.00		120.89	829,500.00		4,049,910.00		4,130,908.20		
51701000100	NASARAWA STATE POLYTECHNIC, LAFIA	101,586,642.50		121,903,971.00		200,600,000.00		60.77	78,696,029.00		204,612,000.00		208,704,240.00		
51701800100	COLLEGE OF EDUCATION, AKWANGA	588,300,250.00		64,767,000.00		200,600,000.00		60.77	78,696,029.00		204,612,000.00		208,704,240.00		
51701900100	TEACHERS SERVICE COMMISSION	1,500,000.00		4,400,000.00		419,850,000.00		15.43	355,083,000.00		428,247,000.00		436,811,940.00		
051705400100						17,526,000.00		25.11	13,126,000.00		17,876,520.00		18,294,050.40		

NASARAWA STATE GOVERNMENT OF NIGERIA  
SCHEDULE OF DETAILED OVERHEAD COST OF MDAS



ADMIN CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVED		VARIANCE		PROPOSED BUDGET	
		2015	2016	2016	2016	2016	2016	2016	2016	2016	2017	2018	
51705400100		1,500,000.00	4,400,000.00	17,526,000.00	17,526,000.00	17,526,000.00	18,234,050.40	25.11	13,126,000.00	17,876,520.00	18,234,050.40		
051705600100	SCHOLARSHIP BOARD	600,000.00	3,000,000.00	254,671,000.00	254,671,000.00	254,671,000.00	264,959,708.40	1.18	251,671,000.00	259,764,420.00	264,959,708.40		
51705600100		600,000.00	3,000,000.00	254,671,000.00	254,671,000.00	254,671,000.00	264,959,708.40	1.18	251,671,000.00	259,764,420.00	264,959,708.40		
51706500100	MINISTRY FOR HIGHER EDUCATION	1,200,000.00	3,000,000.00						(3,000,000.00)				
051706500100		1,200,000.00	3,000,000.00						(3,000,000.00)				
51706500100	MINISTRY OF HEALTH	7,500,000.00	2,000,000.00	737,640,000.00	737,640,000.00	737,640,000.00	767,440,656.00	1.18	728,940,000.00	752,392,800.00	767,440,656.00		
052100100100	MINISTRY OF HEALTH		2,000,000.00	12,020,000.00	12,020,000.00	12,020,000.00	12,505,608.00	16.64	10,020,000.00	12,260,400.00	12,505,608.00		
052100100100	MINISTRY OF HEALTH		91,863,659.23						(91,863,659.23)				
052100100100	MINISTRY OF HEALTH OVERHEAD TO CENTRAL MED STORE		3,100,000.00						(3,100,000.00)				
52100100100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	7,500,000.00	105,663,659.23	749,660,000.00	749,660,000.00	749,660,000.00	779,946,264.00	14.09	643,996,340.77	764,653,200.00	779,946,264.00		
052100300100		6,000,000.00	12,000,000.00	200,811,000.00	200,811,000.00	200,811,000.00	208,923,764.40	5.98	188,811,000.00	204,827,220.00	208,923,764.40		
52100300100		6,000,000.00	12,000,000.00	200,811,000.00	200,811,000.00	200,811,000.00	208,923,764.40	5.98	188,811,000.00	204,827,220.00	208,923,764.40		
052110100100	DALHATU ARAF SPECIALIST HOSPITAL	55,000,000.00	60,000,000.00	213,500,000.00	213,500,000.00	213,500,000.00	222,125,400.00	28.10	153,500,000.00	217,770,000.00	222,125,400.00		
52110100100		55,000,000.00	60,000,000.00	213,500,000.00	213,500,000.00	213,500,000.00	222,125,400.00	28.10	153,500,000.00	217,770,000.00	222,125,400.00		
052110200100	HOSPITALS MANAGEMENT BOARD	2,700,000.00	12,000,000.00						(12,000,000.00)				
052110200100	HOSPITALS MANAGEMENT BOARD	410,000,000.00	15,000,000.00	84,450,000.00	84,450,000.00	84,450,000.00	87,861,780.00	31.97	57,450,000.00	86,139,000.00	87,861,780.00		
52110200100		412,700,000.00	27,000,000.00	84,450,000.00	84,450,000.00	84,450,000.00	87,861,780.00	24.25	5,623,000.00	7,571,460.00	7,722,889.20		
052110400100	SCHOOL OF NURSING & MIDWIFERY	2,400,000.00	1,800,000.00	7,423,000.00	7,423,000.00	7,423,000.00	7,722,889.20	28.69	3,580,000.00	5,120,400.00	5,222,808.00		
52110400100		900,000.00	1,440,000.00	5,020,000.00	5,020,000.00	5,020,000.00	5,222,808.00	28.69	3,580,000.00	5,120,400.00	5,222,808.00		
052110600100	SCHOOL OF HEALTH TECHNOLOGY	900,000.00	1,440,000.00	5,020,000.00	5,020,000.00	5,020,000.00	5,222,808.00	28.69	3,580,000.00	5,120,400.00	5,222,808.00		
52110600100		350,000.00	1,350,000.00	20,710,000.00	20,710,000.00	20,710,000.00	21,546,684.00			21,124,200.00	21,546,684.00		
053500100100	MINISTRY OF ENVIRONMENT AND COMMUNITY DEVELOPMENT		1,916,425.00										
053500100100	MEN(FEEDING OF STATE ANIMALS AT JOS ZOO)		3,266,425.00										
53500100100		480,000.00	720,000.00	6,313,000.00	6,313,000.00	6,313,000.00	6,588,045.20	11.41	5,593,000.00	6,439,260.00	6,588,045.20		
053501600100	ENVIRONMENTAL PROTECTION AGENCY	480,000.00	720,000.00	6,313,000.00	6,313,000.00	6,313,000.00	6,588,045.20	11.41	5,593,000.00	6,439,260.00	6,588,045.20		
53501600100		2,040,000.00	5,400,000.00	423,872,000.00	423,872,000.00	423,872,000.00	440,996,428.80	1.27	418,472,000.00	432,349,440.00	440,996,428.80		
053900100100	MINISTRY OF SPORTS & YOUTH DEVELOPMENT	2,040,000.00	5,400,000.00	423,872,000.00	423,872,000.00	423,872,000.00	440,996,428.80	1.27	418,472,000.00	432,349,440.00	440,996,428.80		
53900100100		443,679,704.17	443,679,704.17										
053900100200	DEPARTMENT OF SPORTS		3,025,680,661.08	2,460,500.00	2,460,500.00	2,460,500.00	2,559,904.20		(3,023,220,161.08)	2,509,710.00	2,559,904.20		
53900100200			3,025,680,661.08	2,460,500.00	2,460,500.00	2,460,500.00	2,559,904.20		(3,023,220,161.08)	2,509,710.00	2,559,904.20		
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS		35,000,000.00						(35,000,000.00)				
55100100100	COUNTER PART TO UNICEF ACTIVITIES IN THE STATE		35,000,000.00						(35,000,000.00)				
	OTHERS		1,000,001.00										
			10,620,846,984.98	17,821,465,000.00	17,821,465,000.00	17,821,465,000.00	17,782,626,042.00	124,636.89	7,200,618,015.02	17,433,947,100.00	17,782,626,042.00		
	GRAND TOTAL	7,101,709,574.21	10,620,846,984.98	17,821,465,000.00	17,821,465,000.00	17,821,465,000.00	17,782,626,042.00	124,636.89	7,200,618,015.02	17,433,947,100.00	17,782,626,042.00		

NASARAWA STATE GOVERNMENT OF NIGERIA  
SCHEDULE OF DETAILED CAPITAL EXPENDITURE OF MDAs



ACWING CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET		FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED BUDGET	
			2015	2016	2015	2016	2015	2016	2015	2016	2017	2018		
022900100100	23020113	60M REINFORCE CONCRETE BRIDGE AT KUDNAWI		109,395,544.49	140,000,000.00	140,000,000.00	140,000,000.00	78.14	30,604,455.51	142,800,000.00	145,656,000.00			
022900100100	23020147	CONST. OF DOMA AGYARAGU, KADAROKO AGAZA ASSAKIO ROAD		765,759,417.00	200,000,000.00	200,000,000.00	200,000,000.00	382.88	(565,759,417.00)	204,000,000.00	208,080,000.00			
052100100100	23020108	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	67,372,404.03	286,558,288.23	200,000,000.00	200,000,000.00	200,000,000.00	143.28	(86,558,288.23)	204,000,000.00	208,080,000.00			
052100100100	23020107	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL LAFIA	64,088,672.25	20,932,381.37	350,000,000.00	350,000,000.00	350,000,000.00	5.72	329,067,618.63	357,000,000.00	364,140,000.00			
052100100100	23020109	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL NASARAWA	45,409,091.55	90,788,655.99	200,000,000.00	200,000,000.00	200,000,000.00	45.39	109,211,344.01	204,000,000.00	208,080,000.00			
052100100100	23020116	CONSTRUCTION GARAKU MORRO NINKORO KADUNA BOADER		2,000,000.00					(2,000,000.00)					
026000200100	23020123	CONSTRUCTION OF 2 NOS ROAD IN AWE TOWNSHIP												
022900100100	23020114	CONST. OF 60M BRIDGE ALONG ORANGE MARKET MARABABA	78,192,824.47											
022900100100	23020105	CONST. OF ADMIN BLOCK & GEN. HOUSE IN CENTRAL MED STORE LAFIA												
052100100100	23020105	CONST. OF ADMIN BLOCK & GEN. HOUSE IN CENTRAL MED STORE LAFIA												
022900100100	23020105	CONSTRUCTION OF ADUDU AZARA WUSE ROAD	200,000,000.00											
022900100100	23020102	CONSTRUCTION OF AGYARAGU GIDA AUSA - DOMA ROAD	617,193,021.67	1,189,243,013.77	600,000,000.00	600,000,000.00	600,000,000.00	198.21	(589,243,013.77)	612,000,000.00	624,240,000.00			
022900100100	23020126	CONSTRUCTION OF AIR STRIP IN LAFIA	5,618,953.21	513,446,444.02	3,538,438,809.00	3,538,438,809.00	3,538,438,809.00	14.51	3,024,992,364.98	3,609,207,585.18	3,681,391,736.88			
025210200100	23030101	CONSTRUCTION OF AKWANGA WATER SCHEME		88,326,680.40					(88,326,680.40)					
022900100100	23020103	CONSTRUCTION OF ASHIGE - OGA - FADAMA-BOUNA ROAD	262,649,794.84						(412,773,280.14)	408,000,000.00	416,160,000.00			
022900100100	23020114	CONSTRUCTION OF BRIDGES AND CULTIVTS ACROSS THE STATE	512,919,998.00	812,773,280.14	400,000,000.00	400,000,000.00	400,000,000.00	203.19						
026000200100	23020113	CONSTRUCTION OF BUKAN SIDI KURKYO ROAD	1,402,899,980.33											
022900100100	23020117	CONSTRUCTION OF CELL CULTVATE AT MARABABA												
052100100100	23020105	CONSTRUCTION OF CENTRAL MED STORE LAFIA												
052100100100	23020105	CONSTRUCTION OF CENTRAL MEDICAL STORE LAFIA	2,275,500.00											
025210200100	23020104	CONSTRUCTION OF DEDDERE WATER SCHEME	78,290,951.73											
051700100100	23020105	CONSTRUCTION OF DOMETRIES FOR SECONDARY SCHOOLS	30,000,000.00											
022900100100	23020101	CONSTRUCTION OF GITATA-PANDA-GURUK-MARABABA ROAD												
026000200100	23020122	CONST. OF GONA MALLAM SARKI GWANDERE COLL. OF AGRIC RD												
026000200100	23020124	CONST. OF GSM VILLAGE TUDUN KAURI ROAD MAKURDI LAFIA												
022900100100	23020118	CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD	300,000,000.00						(50,000,000.00)					
026000200100	23020114	CONSTRUCTION OF JOS ROAD GSS SHINGE - KWANDERE UAC ROAD												
026000200100	23020102	CONSTRUCTION OF LAFIA TOWNSHIP ROAD AND CHANNELAZATION	1,254,936,598.50	2,749,234,245.70	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	109.97	(249,234,245.70)	2,550,000,000.00	2,601,000,000.00			
025210200100	23020111	CONSTRUCTION OF MADA STATION WATER SCHEME	9,000,000.00											
022900100100	23020107	CONSTRUCTION OF MODEL HOSPITAL LAFIA	20,092,381.37											
052100100100	23020110	CONSTRUCTION OF MODEL HOSPITAL NASARAWA												
026000200100	23020120	CONSTRUCTION OF MOVI ROAD IN NASARAWA EGON												
022900100100	23020112	CONSTRUCTION OF NEW FIRE FIGHTING STATION IN LAFIA	72,235,778.16											
026000200100	23020103	CONSTRUCTION OF OBI TOWNSHIP ROAD												
052100100100	23020108	CONST. OF PERIMETER FENCE & GATE CENTRAL MEDICAL STORE LAFIA												
032600105100	23020102	CONSTRUCTION OF PERIMETER FENCE AT HIGH COURT LAFIA												
052100100100	23020110	CONSTRUCTION OF PUBLIC BUILDING	56,620,789.84	52,631,209.52	20,000,000.00	20,000,000.00	20,000,000.00	263.16	(32,631,209.52)	20,400,000.00	20,808,000.00			
026000200100	23020112	CONSTRUCTION OF CPHC GUDI	54,450,332.50	370,454,073.17	250,000,000.00	250,000,000.00	250,000,000.00	148.18	(120,454,073.17)	255,000,000.00	260,100,000.00			
026000200100	23020101	CONST. OF RELIEVE 500 KVA SUB STATION ALKALI STREET OFF JOS RD LAFIA												
026000200100	23020110	CONSTRUCTION OF RURAL FEEDER ROADS	330,228,085.40	165,579,100.00	400,000,000.00	400,000,000.00	400,000,000.00	41.39	234,420,900.00	408,000,000.00	416,160,000.00			
052100100100	23020101	CONSTRUCTION OF SCHOOL OF HEALTH KEFFI	309,795,944.85											
051700100100	23020103	CONSTRUCTION OF SCIENCE LABORATORIES	13,358,024.66											
026000200100	23020117	CONSTRUCTION OF STANBIC BANK JUNCTION KURUKYO ROAD LAFIA												
026000200100	23020110	CONSTRUCTION OF TOTO TOWNSHIP ROAD												
026000200100	23020122	CONSTRUCTION OF UAC GONA MALLAM SARKI GWANDERE	3,392,499.45											
026000200100	23020123	CONSTRUCTION OF WAMBA TOWNSHIP ROAD	100,000,000.00											
025210200100	23020103	CONSTRUCTION OF WAMBA WATER SCHEME												
022900100100	23020112	CONSTRUCTION OF 5 CELL BOX CULTVATE AT ANCHO	18,935,888.06											
026000200100	23020118	CONSTRUCTION OF AWE TUNGA ROAD	110,757,986.23											
026000200100	23020117	CONSTRUCTION OF 5 NO ROADS IN KEFFI TOWNSHIP	30,000,000.00											
026000200100	23020103	CONSTRUCTION OF AKWANGA TOWN SHIP ROADS												
026000200100	23020123	CONSTRUCTION OF ROADS IN WAMBA TOWNSHIP												
026000100100	23020103	DIGITAL ARIEL MAPPING OF THE ENTIRE STATE	850,921,865.61											
012300100100	23010108	DIGITALIZATION OF NBS LAFIA												
022900100100	23020106	DOMA AGBASHE APPANJA BENUE BOARDER ROAD												
032600105100	23020113	CONSTRUCTION OF CONFERENCE HALL	120,000.00											
031800100100	23020101	CONSTRUCTION OF OFFICE COMPLEX	4,418,900.00											
011101300100	23020110	EXPANSION OF SSG OFFICE	385,300.00											
052100100100	23020102	CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	18,892,479.93											
022900100100	23020148	CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD	50,000,000.00											
032600105100	23020101	CONSTRUCTION OF PERMANENT COURT COMPLEX	2,586,650.00											
021500100100	23020104	CONST. OF PERIMETER FENCING OF VET. CLINIC IN DOMA KEFFI, & LAFIA	390,000.00											
026000100100	23020103	CONST. OF CIVIL SERVICE CLUB AT 500 HOUSING UNIT DOMA ROAD LAFIA												





**NASARAWA STATE GOVERNMENT OF NIGERIA  
SCHEDULE OF DETAILED CAPITAL EXPENDITURE OF MDAs**

ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET 2016	FINAL BUDGET 2016		% ACHIEVE 2016	PROPOSED BUDGET 2017		PROPOSED BUDGET 2017
			2015	2016		2016	2017		2017	2017	
011101300100	23020113	CONSTRUCTION OF PRESIDENTIAL LODGE	6,541,738,543.62	7,860,961,688.90	10,583,438,809.00	10,583,438,809.00	74.28	2,722,477,120.10	10,795,107,585.18	11,011,009,736.88	
		<b>NOTE 8</b>									
025210200100	23020308	WATER TREATMENT CHEMICALS	2,855,000.00								
		<b>NOTE 9</b>									
022200100100	23020103	AKWANGA MODERN MARKET	266,703,693.82	136,414,313.97	200,000,000.00	200,000,000.00	68.21	63,585,686.03	204,000,000.00	208,080,000.00	
022200100100	23020104	KARU INT'L MARKET	286,564,468.33	244,652,271.37	500,000,000.00	500,000,000.00	48.93	255,347,728.63	510,000,000.00	520,000,000.00	
022200100100	23020101	KEFFI MODERN MARKET	187,167,622.00	177,197,012.57	200,000,000.00	200,000,000.00	88.60	22,802,987.43	204,000,000.00	208,080,000.00	
022200100100	23020102	LAFIA MODERN MARKET	539,579,406.29	703,273,940.42	500,000,000.00	500,000,000.00	140.65	(203,273,940.42)	510,000,000.00	520,000,000.00	
022200100100	23020112	CONSTRUCTION OF NEIGHBOURHOOD MARKET	7,865,040.00	7,865,040.00	575,000,000.00	575,000,000.00	1.37	567,134,960.00	586,500,000.00	595,230,000.00	
		<b>NOTE 10</b>	1,280,015,190.44	1,269,402,578.33	1,975,000,000.00	1,975,000,000.00	64.27	705,597,421.67	2,014,500,000.00	2,054,790,000.00	
052100100100	23010103	EQUIPING OF ALL GENERAL HOSPITAL IN THE STATE	33,015,975.03								
052100100100	23020112	ESTABLISHMENT OF HIV/AIDS TREATMENT CENTRE	30,000,000.00								
052100100100	23020113	ESTABLISHMENT OF DRUGS ABUSE REHABILITATION CENTRE									
052100100100	23010105	EQUIPING OF SCHOOL OF HEALTH TECHNOLOGY KEFFI	2,860,000.00	2,860,000.00	20,000,000.00	20,000,000.00	14.30	17,140,000.00	20,400,000.00	20,808,000.00	
052100100100	23010104	EQUIPING OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	3,819,000.00	3,819,000.00	20,000,000.00	20,000,000.00	19.10	16,181,000.00	20,400,000.00	20,808,000.00	
051705500100	23020102	FURNISHING OF OFFICE COMPLEX	210,000.00								
051705500100	23020102	ESTABLISHMENT OF SPECIAL EDUCATION	7,231,250.00	7,231,250.00	10,000,000.00	10,000,000.00	72.31	(210,000.00)	10,200,000.00	10,404,000.00	
0535000100100	23020111	ESTABLISHMENT OF CB FENS (FLOOD)	4,456,000.00	4,456,000.00	67,500,000.00	67,500,000.00	6.60	63,042,000.00	68,850,000.00	70,227,000.00	
		<b>NOTE 11</b>	93,015,975.03	18,578,250.00	117,500,000.00	117,500,000.00	15.81	98,921,750.00	119,850,000.00	122,247,000.00	
121500100100	23010104	PURCHASE OF FERTILIZER	850,000.00	850,000.00	400,000,000.00	400,000,000.00	0.21	399,150,000.00	408,000,000.00	416,160,000.00	
011101300100	23010101	PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	231,725,000.00	80,453,150.00	450,000,000.00	450,000,000.00	17.88	369,546,850.00	459,000,000.00	468,180,000.00	
011101300100	23010102	PURCHASE OF COMPUTER SETS	1,800,000.00								
022000100100	23010102	PURCHASE OF COMPUTER SETS	223,000.00								
031801100100	23010108	PURCHASE OF COMPUTER SETS	366,000.00								
012500100100	23010102	PURCHASE OF COMPUTER SETS	145,000.00								
011101300100	23010103	PURCHASE OF COMPUTER SETS	120,000.00								
014100100100	23020104	PURCHASE OF COMPUTER SETS	33,000.00								
032600105100	23010106	PURCHASE OF COMPUTER SETS	240,000.00								
031801100100	23010108	PURCHASE OF COMPUTER SETS	120,000.00								
032600105100	23010103	PURCHASE OF COMPUTER SETS	720,000.00								
022900100100	23010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,235,000.00	2,296,000.00	1,078,000.00	1,078,000.00	212.99	(1,218,000.00)	1,099,560.00	1,121,551.20	
012500100100	23010104	PURCHASE OF OFFICE EQUIPMENT	2,683,944.00								
022900100100	23010108	PURCHASE OF TRANSFORMER	4,000,000.00								
031801100100	23010102	PURCHASE OF PHOTOCOPIER	275,000.00	875,000.00							
012500100100	23010104	PURCHASE OF FURNITURE AND EQUIPMENT	125,000.00	2,688,900.00	1,500,000.00	1,500,000.00	179.26	(875,000.00)	1,530,000.00	1,560,600.00	
032600105100	23020109	PURCHASE OF FURNITURE AND EQUIPMENT	481,500.00								
032600105100	23010113	PURCHASE OF FURNITURE AND EQUIPMENT	120,000.00								
012300100100	23010105	PURCHASE OF COMMUNICATION GADGETS	2,365,000.00	982,000.00	3,000,000.00	3,000,000.00	32.73	2,018,000.00	3,060,000.00	3,121,200.00	
012300100100	23010112	PURCHASE AND INSTAL. OF PRINTING MACHINE/ICT EQUIPMENTS	1,670,000.00								
011101300100	23010111	PURCHASE AND INSTAL. OF PRINTING MACHINE/ICT EQUIPMENTS	4,806,000.00								
032600105100	23010105	PURCHASE OF GENERATORS	3,600,000.00	240,800.00	4,000,000.00	4,000,000.00	6.02	3,759,200.00	4,080,000.00	4,161,600.00	
032600105100	23010108	PURCHASE OF LIBRARY BOOKS	25,803.82	88,411,653.82	860,578,000.00	860,578,000.00	10.27	974,196.18	1,020,000.00	1,040,400.00	
032605200100	23010105	PURCHASE OF LIBRARY BOOKS	258,404,644.00								
		<b>NOTE 12</b>	386,058.57								
026000200100	23020120	REHABIL. & CONT. OF ROAD NASARAWA STATE UNIVERSITY KEFFI	10,000,000.00								
025210200100	23030102	REHAB. & UPGRADING OF NASARAWA TOWN WATER SUPPLY SCHEME									
022900100100	23020119	REHABILITATION/RENOVATION OF CITY HALL LAFIA									
051700100100	23030102	REHABILITATION OF CLASSROOMS PUBLIC SCHOOLS	261,195,363.05		150,000,000.00	150,000,000.00	174.13	(111,195,363.05)	153,000,000.00	156,060,000.00	
051700100100	23030103	REHABILITATION OF HOSTELS PUBLIC SCHOOLS	469,550,240.81		150,000,000.00	150,000,000.00	313.03	(319,550,240.81)	153,000,000.00	156,060,000.00	
032600105100	23030101	RENOVATION OF GUEST HOUSES	1,257,000.00		6,000,000.00	6,000,000.00	20.95	4,743,000.00	6,120,000.00	6,242,400.00	
022900100100	23020120	RENOVATION OF GUEST HOUSES	1,040,000.00								
012500100100	23030102	REHABILITATION OF OFFICE COMPLEX	16,721,621.41								
022200100100	23030101	REHABILITATION OF OFFICE COMPLEX	42,000.00								
032600105100	23030102	REHABILITATION OF AREA COMPLEX	200,000.00								
051701700100	23020104	STUDENT HOSTEL FEDERAL COURTS IN THE STATE	2,846,540.00		5,000,000.00	5,000,000.00	56.93	2,153,460.00	5,100,000.00	5,202,000.00	
051700100100	23020110	STUDENTS HOSTEL (COA LAFIA)	54,320,838.55		200,000,000.00	200,000,000.00	27.16	145,679,161.45	204,000,000.00	208,080,000.00	
051700100100	23020110	STUDENTS HOSTEL (COE ARKW)	17,487,643.96		200,000,000.00	200,000,000.00	42.96	114,079,407.61	204,000,000.00	208,080,000.00	
			92,244,292.94								



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

ADMIN CODE	ECONOMIC CODE	ORGANISATION	ACTUAL		ORIGINAL BUDGET	FINAL BUDGET		% ACHIEVE		VARIANCE		PROPOSED BUDGET	
			2015	2016		2016	2016	2016	2016	2017	2018		
			n#	n#	n#	n#	n#	n#	n#	n#	n#	n#	n#
051700100100	23020109	STUDENTS HOSTEL (NAS POLY)	136,316,520.22	22,912,366.75	200,000,000.00	200,000,000.00	11.46	177,087,633.25	204,000,000.00	208,080,000.00			
051700100100	23020111	STUDENTS HOSTEL (NSUK)	73,081,779.56	99,410,599.51	300,000,000.00	300,000,000.00	33.14	200,589,400.49	306,000,000.00	312,120,000.00			
051700100100	23030101	REHABILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS	8,024,158.71	70,000,000.00	70,000,000.00	70,000,000.00	11.46	61,975,841.29	71,400,000.00	72,828,000.00			
051801100100	23030101	RENOVATION AND FURNISHING OF JUDGES RESIDENCE	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00	100.00	0.00	17,850,000.00	18,207,000.00			
		<b>NOTE 13</b>	<b>371,900,591.30</b>	<b>1,322,937,699.77</b>	<b>1,598,500,000.00</b>	<b>1,598,500,000.00</b>	<b>82.76</b>	<b>275,262,300.23</b>	<b>1,630,470,000.00</b>	<b>1,663,079,400.00</b>			
011101300100	23020108	UPGRADING/FURNISHING OF GOVERNMENT LODGE ABUJA	49,803,938.40	283,276,515.14	150,000,000.00	150,000,000.00	188.85	(133,276,515.14)	153,000,000.00	156,060,000.00			
053900100100	23020108	UPGRADING OF LAFIA TOWNSHIP STADIUM	5,064,000.00	23,218,068.96				(23,218,068.96)					
052100100100	23030107	UPGRADING OF MEDICAL CENTRE GARAKU	500,000.00										
052100100100	23030102	UPGRADING OF GENERAL HOSPITAL AWE	33,671,037.15	3,678,539.94				(3,678,539.94)					
052100100100	23030103	UPGRADING OF GENERAL HOSPITAL DOMA	30,115,708.93	2,294,230.73				(2,294,230.73)					
052100100100	23030111	UPGRADING OF GENERAL HOSPITAL KEANA	29,857,797.07	8,066,734.51				(8,066,734.51)					
052100100100	23030105	UPGRADING OF GENERAL HOSPITAL UMASHA	16,548,752.74		100,000,000.00	100,000,000.00	16.55	83,451,247.26	102,000,000.00	104,040,000.00			
052100100100	23030101	UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE	149,012,481.55	337,082,842.02	250,000,000.00	250,000,000.00	134.83	(87,082,842.02)	255,000,000.00	260,100,000.00			
		<b>NOTE 14</b>											
		<b>OTHER CAPITAL EXPENDITURE:</b>											
011100500100	23020105	BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLE	59,917,259.00										
022900100100	23020149	FEDERAL GOVERNMENT RE-IMBURSEMENT PROJECT	95,362,879.91										
026000100100	23020107	NASARAWA GEOGRAPHIC INFORMATION SERVICES	1,042,130,000.00	660,000,000.00	1,165,000,000.00	1,165,000,000.00	56.85	505,000,000.00	1,188,300,000.00	1,212,066,000.00			
022200100100	23020105	NIPD COMPANY	56,777,926.08										
026000200100	23020103	OTHER URBAN ROADS	241,294,252.48	2,752,768,876.95	1,500,000,000.00	1,500,000,000.00	183.52	(1,252,768,876.95)	1,530,000,000.00	1,560,600,000.00			
052100100100	23010107	PROCUREMENT OF OFFICE FURNITURE	14,587,500.00										
011101300100	23020108	SPECIAL PROJECTS	109,000,000.00										
026000100100	23010101	COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	117,514,989.38	499,785,560.72	1,000,000,000.00	1,000,000,000.00	49.98	500,214,439.28	1,020,000,000.00	1,040,400,000.00			
021500100100	23010106	BOUNDARY DELINEATION/PERIMETER SURVEY ASSOC. WITH LAYOUT SITE	3,500,000.00										
023800100100	23020102	DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY		172,000.00	100,000,000.00	100,000,000.00	0.17	99,828,000.00	102,000,000.00	104,040,000.00			
021500100100	23020114	DEVELOPMENT OF GRAZING RESERVE AT DOMA		900,000.00	3,000,000.00	3,000,000.00	56.67	(900,000.00)	3,060,000.00	3,121,200.00			
021500100100	23020103	DEVELOPMENT OF STATE WATER POLICY		1,700,000.00									
022900100100	23020110	FARIN RUWA HYDRO		1,250,000.00	20,000,000.00	20,000,000.00	54.40	(1,250,000.00)	20,400,000.00	20,808,000.00			
052100300100	23020102	NSHIP/DLI CAPITAL DEVELOPMENT	1,740,084,806.85	3,927,457,342.67	3,788,000,000.00	3,788,000,000.00	103.68	(139,457,342.67)	3,863,760,000.00	3,941,095,200.00			
			10,437,027,232.79	14,824,832,055.51	19,173,016,809.00	19,173,016,809.00	77.32	4,348,184,753.49	19,556,477,145.18	19,947,606,688.08			



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

ADMIN CODE	FUNCTIONAL CODE	DESCRIPTION	ACTUAL 2015 =N=	ACTUAL 2016 =N=	ORIGINAL BUDGET 2016 =N=	FINAL BUDGET 2016 =N=	% ACHIEVEMENT 2016 =N=	PROPOSED BUDGET 2017 =N=	PROPOSED BUDGET 2018 =N=
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	385,300.00						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS		80,453,150.00	450,000,000.00	450,000,000.00	17.88	459,000,000.00	468,180,000.00
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	231,725,000.00						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,800,000.00						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	120,000.00						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,600,000.00						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	49,803,938.40						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	109,000,000.00						
011101300100	70111	EXECUTIVE AND LEGISLATIVE ORGANS	396,434,238.40	80,453,150.00	450,000,000.00	450,000,000.00	17.88	459,000,000.00	468,180,000.00
0142000100100	70112	FINANCIAL AND FISCAL AFFAIRS	33,000.00						
022000100100	70112	FINANCIAL AND FISCAL AFFAIRS	223,000.00						
012500100100	70131	GENERAL PERSONNEL SERVICES	256,000.00						
012500100100	70131	GENERAL PERSONNEL SERVICES		210,000.00					
012500100100	70131	GENERAL PERSONNEL SERVICES	145,000.00						
012500100100	70131	GENERAL PERSONNEL SERVICES	1,278,700.00						
012500100100	70131	GENERAL PERSONNEL SERVICES	125,000.00						
012500100100	70131	GENERAL PERSONNEL SERVICES	42,000.00						
012500100100	70131	GENERAL PERSONNEL SERVICES	1,590,700.00						
023800100100	70132	OVERALL PLANNING AND STATISTICAL SERVICES							
012300100100	70133	OTHER GENERAL SERVICES	2,365,000.00						
012300100100	70133	OTHER GENERAL SERVICES	1,670,000.00						
012300100100	70133	OTHER GENERAL SERVICES	4,806,000.00						
012300100100	70133	OTHER GENERAL SERVICES	8,841,000.00	982,000.00	3,000,000.00	3,000,000.00	32.73	3,060,000.00	3,121,200.00
012300100100	70133	OTHER GENERAL SERVICES	4,418,900.00						
031801100100	70330	LAW COURT	368,000.00						
031801100100	70330	LAW COURT	120,000.00						
031801100100	70330	LAW COURT	275,000.00	875,000.00	17,500,000.00	17,500,000.00	100.00	17,850,000.00	18,207,000.00
032600105100	70330	LAW COURT	120,000.00						
032600105100	70330	LAW COURT	240,000.00	2,586,650.00	100,000,000.00	100,000,000.00	2.59	102,000,000.00	104,040,000.00
032600105100	70330	LAW COURT	720,000.00	2,296,000.00	1,078,000.00	1,078,000.00	212.99	1,099,560.00	1,121,551.20
032600105100	70330	LAW COURT	481,500.00						
032600105100	70330	LAW COURT	120,000.00						
032600105100	70330	LAW COURT	1,040,000.00	240,800.00	4,000,000.00	4,000,000.00	6.02	4,080,000.00	4,161,600.00
032600105100	70330	LAW COURT	2,054,800.00	1,257,000.00	6,000,000.00	6,000,000.00	20.95	6,120,000.00	6,242,400.00
032605200100	70330	LAW COURT		25,803.82	1,000,000.00	1,000,000.00	2.58	1,020,000.00	1,040,400.00
071500100100	70421	AGRICULTURE	10,228,700.00	24,781,253.82	129,578,000.00	129,578,000.00	19.12	132,169,560.00	134,812,951.20
021500100100	70421	AGRICULTURE		380,000.00	10,000,000.00	10,000,000.00	3.80	10,200,000.00	10,404,000.00
121500100100	70421	AGRICULTURE		900,000.00	3,000,000.00	3,000,000.00	56.67	3,060,000.00	3,121,200.00
022200100100	70442	MANUFACTURING	266,703,693.82	3,830,000.00	413,000,000.00	413,000,000.00	6.93	408,000,000.00	416,160,000.00
022200100100	70442	MANUFACTURING	286,564,468.33	136,414,313.97	200,000,000.00	200,000,000.00	68.21	204,000,000.00	208,080,000.00
022200100100	70442	MANUFACTURING	187,167,622.00	244,652,271.37	500,000,000.00	500,000,000.00	48.93	510,000,000.00	520,200,000.00
022200100100	70442	MANUFACTURING	539,579,406.29	177,197,012.57	200,000,000.00	200,000,000.00	88.60	204,000,000.00	208,080,000.00
022200100100	70442	MANUFACTURING	200,000.00	703,273,940.42	500,000,000.00	500,000,000.00	140.65	510,000,000.00	520,200,000.00
022200100100	70442	MANUFACTURING	56,777,926.08	7,865,040.00	575,000,000.00	575,000,000.00	1.37	586,500,000.00	598,230,000.00
022900100100	70443	CONSTRUCTION	1,336,993,116.52	1,269,402,578.33	1,975,000,000.00	1,975,000,000.00	64.27	2,014,500,000.00	2,054,790,000.00
			109,395,544.49	140,000,000.00	140,000,000.00	140,000,000.00	78.14	142,800,000.00	145,656,000.00





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

ADMIN CODE	FUNCTIONAL CODE	DESCRIPTION	ACTUAL		ORIGINAL BUDGET 2016	FINAL BUDGET		% ACHIEVEMENT		PROPOSED BUDGET 2017	PROPOSED BUDGET 2018
			2015	2016		2016	2016	=N=	=N=		
011100500100	70740	PUBLIC HEALTH SERVICES	59,917,259.00								
052100100100	70740	PUBLIC HEALTH SERVICES	67,372,404.03	286,558,288.23	200,000,000.00	200,000,000.00	143.28	(86,558,288.23)	204,000,000.00	208,080,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES	64,088,672.25	20,032,381.37	350,000,000.00	350,000,000.00	5.72	329,967,618.63	357,000,000.00	364,140,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES	45,409,091.55	90,788,655.99	200,000,000.00	200,000,000.00	45.39	109,211,344.01	204,000,000.00	208,080,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES									
052100100100	70740	PUBLIC HEALTH SERVICES									
052100100100	70740	PUBLIC HEALTH SERVICES	2,275,500.00								
052100100100	70740	PUBLIC HEALTH SERVICES		20,032,381.37	350,000,000.00	350,000,000.00	5.72	329,967,618.63	357,000,000.00	364,140,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES									
052100100100	70740	PUBLIC HEALTH SERVICES									
052100100100	70740	PUBLIC HEALTH SERVICES	56,620,789.84	52,631,209.52	20,000,000.00	20,000,000.00	263.16	(82,631,209.52)	20,400,000.00	20,808,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES		309,795,944.85	175,000,000.00	175,000,000.00	177.03	(134,795,944.85)	178,500,000.00	182,070,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES		18,892,479.93	150,000,000.00	150,000,000.00	12.59	131,107,520.07	153,000,000.00	156,060,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES	33,015,975.03								
052100100100	70740	PUBLIC HEALTH SERVICES	30,000,000.00								
052100100100	70740	PUBLIC HEALTH SERVICES	30,000,000.00								
052100100100	70740	PUBLIC HEALTH SERVICES		2,860,000.00	20,000,000.00	20,000,000.00	14.30	17,140,000.00	20,400,000.00	20,808,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES		3,819,000.00	20,000,000.00	20,000,000.00	19.10	16,181,000.00	20,400,000.00	20,808,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES	2,683,944.00								
052100100100	70740	PUBLIC HEALTH SERVICES	500,000.00	23,218,068.96							
052100100100	70740	PUBLIC HEALTH SERVICES	33,671,037.15	3,678,539.94							
052100100100	70740	PUBLIC HEALTH SERVICES	30,115,708.93	2,294,230.73							
052100100100	70740	PUBLIC HEALTH SERVICES	29,857,797.07	8,066,734.51							
052100100100	70740	PUBLIC HEALTH SERVICES		16,548,752.74	100,000,000.00	100,000,000.00	16.55	83,451,247.26	102,000,000.00	104,040,000.00	
052100100100	70740	PUBLIC HEALTH SERVICES	14,587,500.00								
052100300100	70740	PUBLIC HEALTH SERVICES		10,880,905.00	20,000,000.00	20,000,000.00	54.40	9,119,095.00	20,400,000.00	20,808,000.00	
053900100100	70810	RECREATIONAL AND SPORTING SERVICES	500,115,678.85	870,097,573.14	1,605,000,000.00	1,605,000,000.00	54.21	734,902,426.86	1,637,100,000.00	1,669,842,000.00	
053900100100	70810	RECREATIONAL AND SPORTING SERVICES	5,064,000.00	283,276,515.14	150,000,000.00	150,000,000.00	188.85	(133,276,515.14)	153,000,000.00	156,060,000.00	
012300100100	70830	BROADCASTING AND PUBLISHING SERVICES	5,064,000.00	283,276,515.14	150,000,000.00	150,000,000.00	188.85	(133,276,515.14)	153,000,000.00	156,060,000.00	
051700100100	70941	FIRST STAGE OF TERTIARY EDUCATION	17,487,643.96	54,320,838.55	200,000,000.00	200,000,000.00	27.16	145,679,161.45	204,000,000.00	208,080,000.00	
051700100100	70941	FIRST STAGE OF TERTIARY EDUCATION	92,244,292.94	85,920,592.39	200,000,000.00	200,000,000.00	42.96	114,079,407.61	204,000,000.00	208,080,000.00	
051700100100	70941	FIRST STAGE OF TERTIARY EDUCATION	136,316,520.22	22,912,366.75	200,000,000.00	200,000,000.00	11.46	177,087,633.25	204,000,000.00	208,080,000.00	
051700100100	70941	FIRST STAGE OF TERTIARY EDUCATION	73,081,779.56	99,410,599.51	300,000,000.00	300,000,000.00	33.14	200,589,400.49	306,000,000.00	312,120,000.00	
051700500100	70941	FIRST STAGE OF TERTIARY EDUCATION		7,231,250.00	10,000,000.00	10,000,000.00	72.31	2,768,750.00	10,200,000.00	10,404,000.00	
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL	341,456,111.32	269,795,647.20	910,000,000.00	910,000,000.00	29.65	640,204,352.80	928,200,000.00	946,764,000.00	
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL	30,000,000.00								
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL		13,358,024.66							
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL		261,195,363.05	150,000,000.00	150,000,000.00	174.13	(111,195,363.05)	153,000,000.00	156,060,000.00	
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL		469,550,240.81	150,000,000.00	150,000,000.00	313.03	(319,550,240.81)	153,000,000.00	156,060,000.00	
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL		8,024,158.71	70,000,000.00	70,000,000.00	11.46	61,975,841.29	71,400,000.00	72,828,000.00	
051700100100	70950	EDUCATION NOT DEFINABLE BY LEVEL	30,000,000.00	752,127,787.23	370,000,000.00	370,000,000.00	203.28	(382,127,787.23)	377,400,000.00	384,948,000.00	
Grand Total			10,437,029,247.79	14,824,834,071.51	19,173,018,825.00	19,173,018,825.00	77.32	4,346,184,753.49	19,556,477,145.18	19,947,606,688.08	



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



Gov. Umaru Tanko Al-Makura Commissions 30 cube metres Nasarawa-Eggon water.



# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



Newly Constructed Male Hostel at Government College keffi



Newly Constructed Nigeria Police Force Headquarter Shendam Road Lafia  
Courtesy: Gov. Umaru Tanko Al-Makura



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



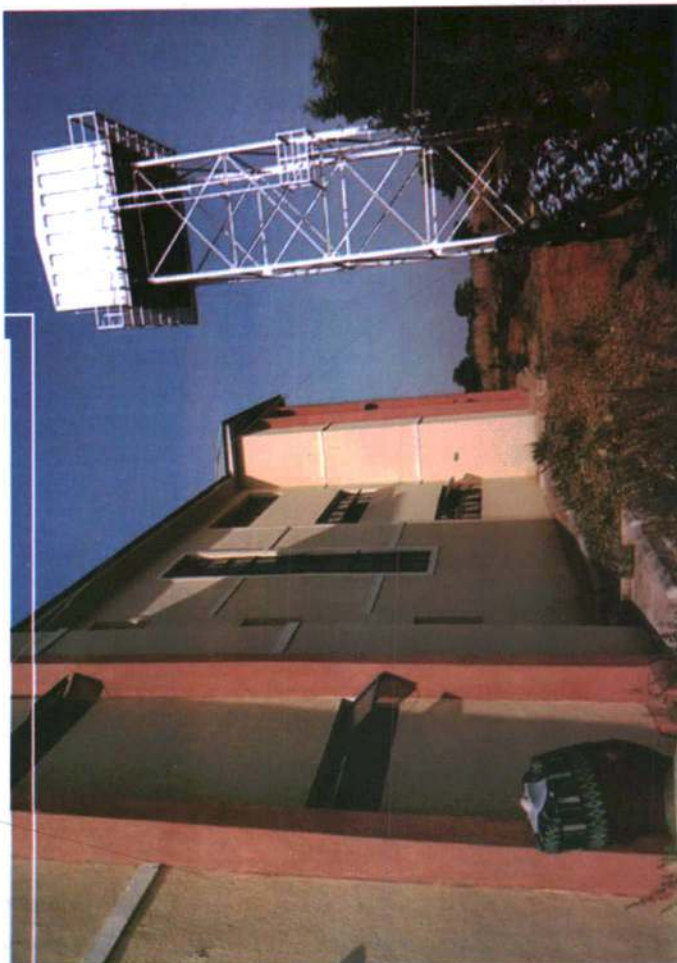
Gov. Umaru Tanko Al-Makura and Commissioner of Health  
Dr. Iya in Inspection Tour to Central Pharmacy Store Lafia.



Medical consumables at the Central Pharmacy store Lafia.



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



Gov. Umaru Tanko Al-Makura inspecting male hostel facilities at Nasarawa State Polytechnic Lafia.



## NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



Gov. Umaru Tanko Al-Makura with the press at medical Centre Kwandere Lafia North Development Area.

# NASARAWA STATE GOVERNMENT OF NIGERIA GOVERNMENT PROJECTS



Gov. Umaru Tanko Al-Makura inspecting Newly Constructed Lafia Ultra Modern Market

