

2017



Accountant-General's
Annual Reports with Financial Statements



FOR THE YEAR ENDED 31ST DECEMBER, 2017
Ministry of Finance and Economic Planning Lafia

CONTENTS

- 1** STATEMENT OF RESPONSIBILITY
- 2** GENERAL INFORMATION
- 3-6** STATEMENT OF ACCOUNTING POLICIES
- 6** THE FINANCIAL YEAR 2017 BUDGET
- 7** AUDITOR-GENERAL'S CERTIFICATION

SECTION A:

- 8-9** CASH FLOW STATEMENT
- 10** STATEMENT OF ASSETS AND LIABILITIES
- 11** STATEMENT OF CONSOLIDATED REVENUE FUND
- 12** STATEMENT OF CAPITAL DEVELOPMENT FUND
- 13-27** NOTES TO THE ACCOUNTS

SECTION B:

- 35** SUMMARY OF TOTAL REVENUE BY TYPE/NATURE
- 36-57** SCHEDULE OF DETAILED REVENUE 2017
- 58** **SCHEDULE 16** STATEMENT OF EXTERNAL/INTERNAL LOANS PRINCIPAL, REPAYMENTS & INTEREST CHARGES
- 59** **SCHEDULE 17** SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES
- 60-61** **SCHEDULE 18** SCHEDULE OF DETAILED PERSONNEL COSTS OF MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)
- 62-65** **SCHEDULE 19** SCHEDULE OF DETAILED OVERHEAD COSTS OF MINISTRIES, DEPARTMENT AND AGENCIES (MDAs)
- 66-76** **SCHEDULE 20** SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT



His Excellency
UMARU TANKO AL-MAKURA
Executive Governor
Nasarawa State



His Excellency
SILAS ALI AGARA
Deputy Governor
Nasarawa State

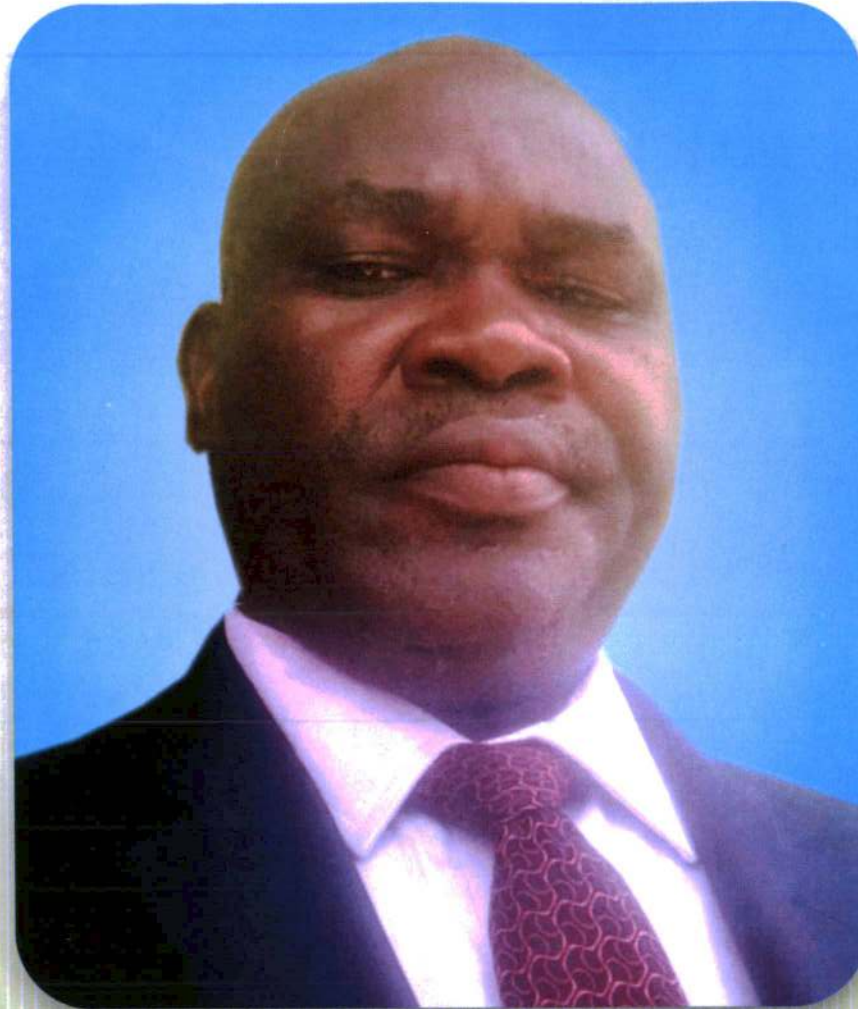


AYUBA DOGARA AYENAJEH, FCA
*Honourable Commissioner,
Ministry of Finance and Economic Planning*
Nasarawa State



EMMANUEL M. ALIDZI

Permanent Secretary
Ministry of Finance and Economic Planning
Nasarawa State



ZAKKA L. YAKUBU, Bsc. MBA

Accountant-General

Nasarawa State



**Treasury
Team**



ZAKKA L. YAKUBU, Bsc. MBA
Accountant-General
Nasarawa State



ADAMU E. KAIKA, CNA
Director, Treasury



SULEIMAN O. OGUDU
Director, Main/Final Accounts



ADAMU A. HASKE
Director, Inspectorate



OBADIAH D. ATTAH
Ag. Director, Debt Mgt.



IBRAHIM A. OLOSE
Director, Finance & Accounts (AG)



ADAMU U. OMAKU, CNA
Director, Finance & Accounts (PS)



AGOT G. JAMES
Director, Revenue & Investment



MARY L. ASSOLOKO
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ATAKA A. PETERS
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ISA A. OSAMA
*Director, Planning,
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Staff of
Final/Main
Accounts



SULEIMAN O. OGUDU
Director, Main/Final Accounts



SHUAIBU A. ALIYU, FCNA
Deputy Director



JATAU EMMANUEL, BSc., PGD
Chief Programme Analyst



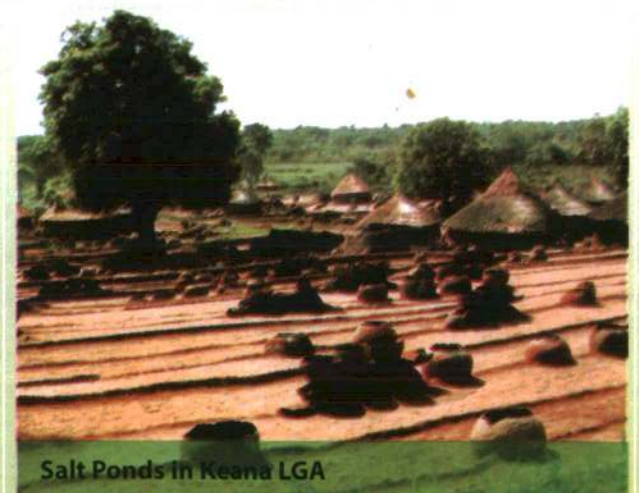
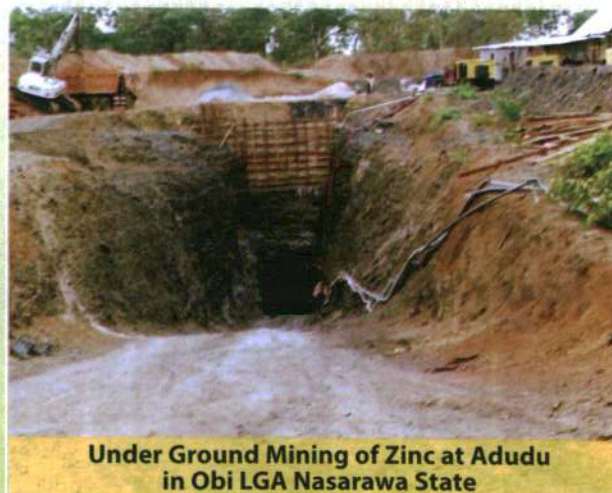
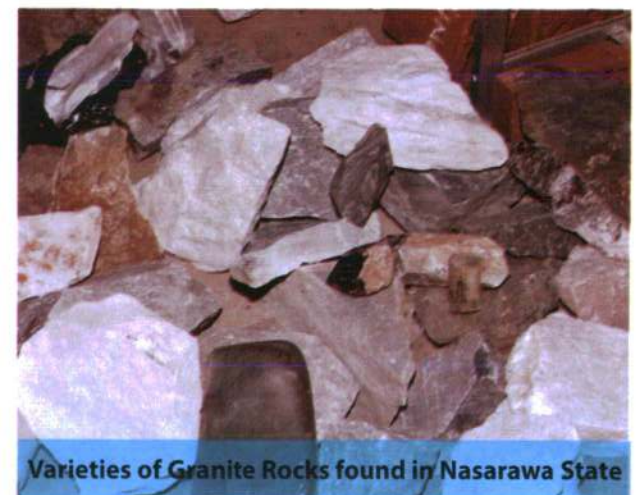
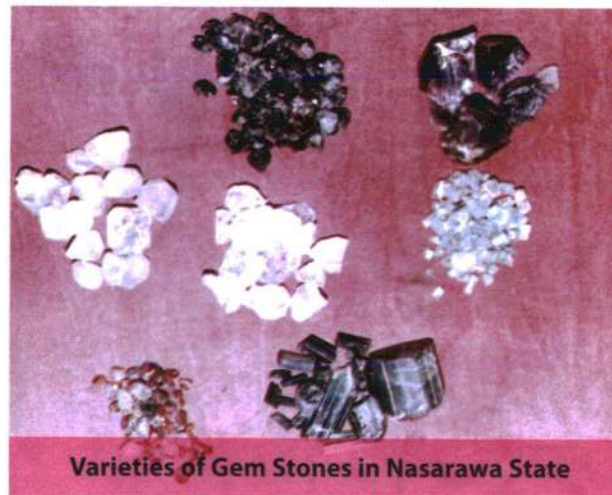
AGBO D. MAAJI, CNA
Chief Accountant



USMAN H. BAKO
Senior Accountant



Home of
Solid
Minerals





STATEMENT OF RESPONSIBILITY

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

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

The permanent Secretary, Finance in the State Government Ministry of Finance provides support to the Commissioner of Finance in carrying out his or her duties under the law and he or she is responsible for the effective application of the Finance (Control and

Management) Act of 1958 as amended and any regulations made or any instructions given or any directives issue under that Act.

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

A handwritten signature in black ink, appearing to read "Zakka L. Yakubu".

Zakka L. Yakubu, Bsc. MBA

Accountant-General

Nasarawa State

29th October, 2018

NOTE TO THE GENERAL PURPOSE FINANCE STATEMENTS

The numbered notes that follow relate directly to the content of the General purpose Financial Statements above and are numbered accordingly.

1. GENERAL INFORMATION

In July 2010, the Federal Executive Council (FEC) approved the adoption of the international Public Accounting Standards (IPSAS) in Nigeria. Subsequently, in June 2011 the Federation Accounting and 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 2017.

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 becomes 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 other Statements that disclose additional information about the cash receipts, payments and balances controlled by the entity, and accounting policies and notes, in the three tiers of Government.

The GPFS are:

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



2. ACCOUNTING POLICES

These are the specific principles, basis, 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, Department 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 1st January, 2017 to 31st December, 2017.
 - 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

statement 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 date 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 payment and disclosed in the statement of cash receipts and payments. Operating lease cash payments, where the lessors effectively retain substantially all the risk and benefits of ownership of the leased items, are treated as operating expenses.
- o. Cash and Cash Equivalents:** For the purposes of the Cash flow statement, cash and cash equivalents comprise cash at hand, deposits held, other short term highly liquid investments and bank overdraft at the end of the financial year. Bank overdrafts are shown separately on the face of the statement of Assets and liabilities.
- p. Advances:** The Government policy specifically states that all Advances are to be retired before the end of the financial year. However should circumstances occur (including an Emergency) where either an advance already given could not be accounted for such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilised.
- q. Property, Plant and Equipment (physical assets or fixed assets):** Property, Plant and equipment principally comprises land buildings, plant, vehicles, equipment, highways specialist military equipment and any other infrastructure assets but does not include regenerative natural resources such as forests and mineral resources.

Under the State Government's cash basis of accounting, purchases of property, plant and equipment were 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 2017 BUDGET

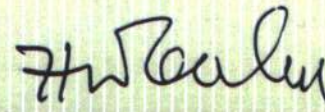
At the onset of the financial year 2017, Appropriation Act of 2017 was passed by the House of Assembly, which appropriated a total of

N67,013,057,753.00. This is made up of Recurrent Expenditure of N37,012,251,819 and Capital Expenditure of N30,000,805,934.00. During the financial year, there was a supplementary budget appropriation for N22,269,819,000.00 which was passed by the House of Assembly on 11th October, 2017.

We accept responsibility for the integrity of these statements, the information they contain and their compliance with the Finance (Control and Management) Act 1958 as amended.



Ayuba Dogara Ayenajeh, FCA
Honourable Commissioner
Ministry of Finance and Economic Planning
Nasarawa State
29th October, 2018



Zakka L. Yakubu, Bsc. MBA
Accountant-General
Nasarawa State
29th October, 2018



AUDITOR GENERAL'S CERTIFICATION

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

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

In the discharge of my responsibility as required by section 125(5) of the same Constitution, the Financial Statements have been certified correct subject to my comments contained in this report. In my opinion, the Financial Statements related schedules give true and fair view of the affairs of Nasarawa State Government as at 31st December, 2017.


LAMUSA A. RAYYANU, FCNA
Auditor-General

**STATEMENT NO. 1
CASHFLOW STATEMENT**



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

STATEMENT NO. 1
CASHFLOW STATEMENT

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

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES



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

STATEMENT NO. 3 STATEMENT OF CONSOLIDATED REVENUE FUND

DETAILS	NOTE	ACTUAL 2016 N	ACTUAL 2017 N	APPROVED BUDGET 2017 N	%TAGE ACHIEVED	VARIANCE AMOUNT N
OPENING BALANCE		(914,774,492)	2,172,257,586			
ADD: REVENUE						
STATUTORY ALLOCATION	1	38,381,584,924	47,282,568,729	38,400,000,000	123.13	8,882,568,729
SUB-TOTAL		37,466,810,431	49,454,826,315	38,400,000,000	123.13	8,882,568,729
INDEPENDENT REVENUE (IGR)						
DIRECT TAXES	2A	3,115,400,375	4,761,574,008	4,062,831,243	117.20	698,742,765
LICENCES	2B(i)	136,004,383	137,336,060.00	222,215,000	61.80	(84,878,940)
FEES	2B(ii)	289,906,108	4,210,288,236.00	2,448,658,175	171.94	1,761,630,061
FINES	2B(iii)	-	3,742,711.00	66,000,000	5.67	(62,257,289)
SALES	2B(iv)	1,457,026	346,750,200.00	848,425,000	40.87	(501,674,800)
EARNINGS	2B(v)	-	528,447,812.00	198,035,000	266.85	330,412,812
RENT ON GOVERNMENT BUILDINGS	2B(vi)	12,328,175	20,940,139.00	44,285,000	47.28	(23,344,861)
RENT ON GOVERNMENT LANDS AND OTHERS	2B(vii)	458,141,807	296,242,195.00	1,010,000,000	29.33	(713,757,805)
REPAYMENTS	2B(viii)	-	20,818,653.00	22,500,000	92.53	(1,681,347)
INVESTMENT INCOME	2B(ix)	-	-	10,000,000	-	(10,000,000)
MISCELLANEOUS INCOME	2B(x)	102,901,677	-	-	-	-
DLI INCOME (INCLUDING INTEREST EARNED)		204,430,343	350,750,000.00	-	-	-
SUB-TOTAL: INDEPENDENT INCOME (IGR)		4,320,569,894	10,676,890,014	8,932,949,418	119.52	1,393,190,596
BTL RECEIPTS						
TOTAL REVENUE (RECEIPTS)		41,787,380,325	60,131,716,329	47,332,949,418	127.04	10,275,759,325
LESS: EXPENDITURE						
PERSONNEL COSTS	3	10,768,777,994	18,742,170,287	17,982,591,319	104	(759,578,968)
OVERHEAD COSTS	4	10,620,846,985	15,670,264,280	16,685,581,187	94	1,015,316,907
GRANTS & SUBVENTIONS TO BOARDS AND PARASTATALS	5	7,958,147,047	13,841,793	-	-	(13,841,793)
CONSOLIDATED REVENUE FUND CHARGES(SERVICE WIDE VOTE)	6	72,674,065	2,539,365,847	958,075,870	265	(1,581,289,977)
CONTRIBUTION TO PENSION AND GRATUITY		1,590,586,937	2,425,029,845	3,000,000,000	81	574,970,155
CONTRIBUTION TO NSUBEB		4,592,687,410	-	-	-	-
TRANSFER TO SINKING FUND INVESTMENT		1,219,654,323	1,219,654,323	-	-	(1,219,654,323)
TRANSFER TO LGAs ITE EDU.BIJO LTD MOF (DLI EXPENSES)		127,949,793	198,250,000.00	-	-	(198,250,000)
TOTAL RECURRENT EXPENDITURE		36,951,324,554	40,808,576,375	38,626,248,376	106	(2,182,327,999)
OPERATING BALANCE		4,836,055,771	19,323,139,954	8,706,701,042		10,616,438,912
APPROPRIATION/TRANSFERS:						
TRANSFER TO CAPITAL DEVELOPMENT FUND		-	6,000,000,000.00	6,000,000,000.00	100	-
PROJECTS & PROGRAMMES INTERVENTION FUNDS	10	-	8,894,029,512	-	-	-
EXTERNAL LOANS REPAYMENT FUND	15	208,451,778	180,772,791	180,772,791	100	-
INTERNAL LOANS REPAYMENT FUND	16	2,455,346,408	926,779,851.92	926,779,852	100	-
SUB-TOTAL TRANSFERS		2,663,798,185	16,001,582,154	7,107,552,643	225	-
CLOSING BALANCE		2,172,257,586	3,321,557,799	1,599,148,399	-	10,616,438,912

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

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



NOTES TO THE ACCOUNTS

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

NOTES TO THE ACCOUNTS



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



NOTES TO THE ACCOUNTS

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

NOTES TO THE ACCOUNTS



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



NOTES TO THE ACCOUNTS

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

NOTES TO THE ACCOUNTS

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

NOTES TO THE ACCOUNTS

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



NOTES TO THE ACCOUNTS

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



NOTES TO THE ACCOUNTS

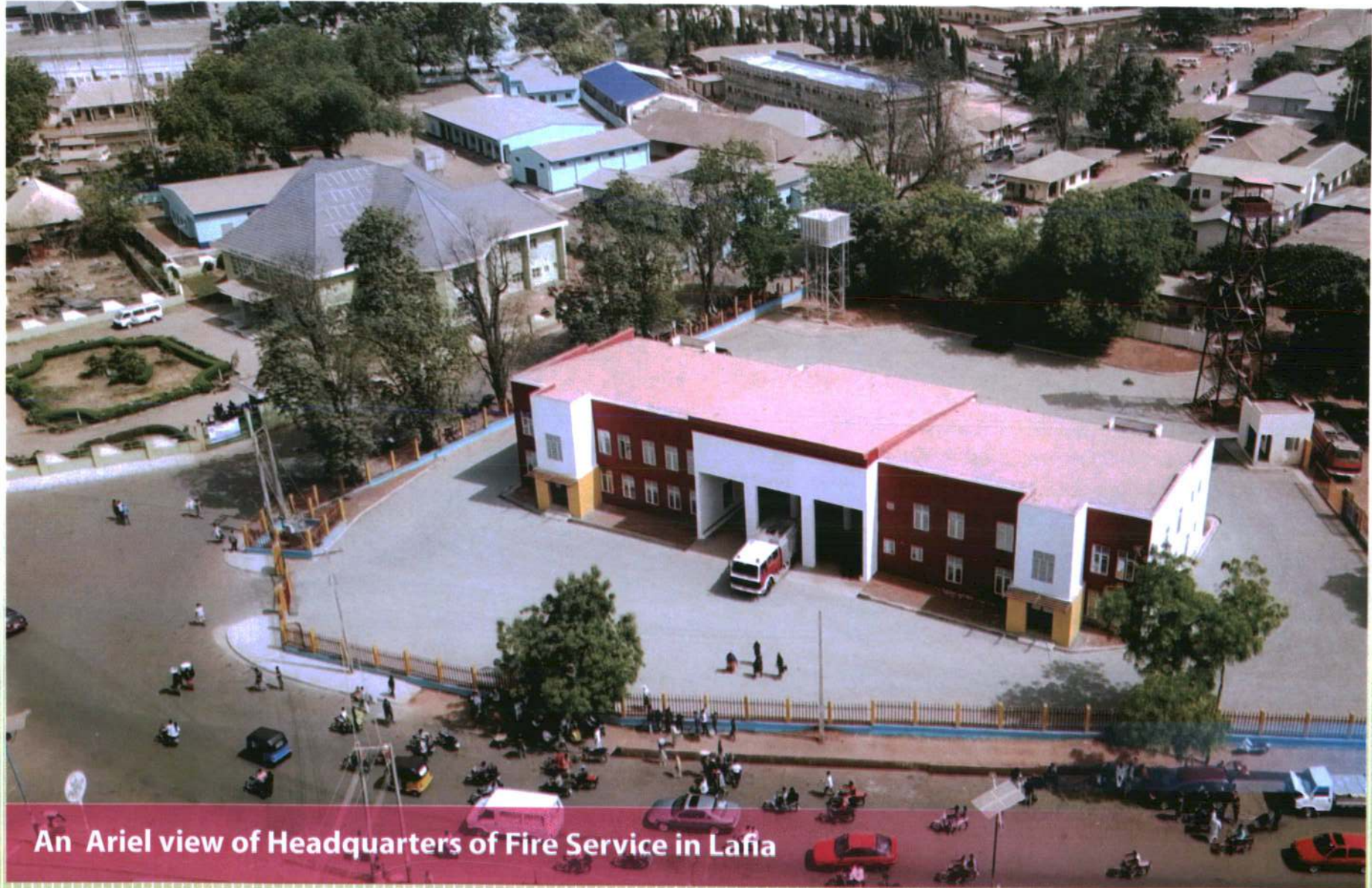
S/N	DETAILS	SCHEDULE	ACTUAL 2017 N	ACTUAL 2016 N
NOTE 5: GRANTS TO BOARDS & PARASTATALS:				
13	Nasarawa State Water Board			109,231,504.79
14	Nasarawa Urban Development Board			44,846,547.03
15	Vocational & Relevant Technology Board			79,713,708.72
16	Nasarawa State Primary Health-Care Dev. Agency	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

NOTES TO THE ACCOUNTS

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

NOTES TO THE ACCOUNTS

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



An Ariel view of Headquarters of Fire Service in Lafia

STATE PROJECTS



Constructed Neighborhood Market, Lafia



Patrol Vehicles procured by the Nasarawa State Government to the State Command of the Nigerian Police Force to strengthen surveillance and patrols of hinterlands across the State



Class Room Furniture for Comprehensive Special School, Lafia



Theatre of the Kwandere Model Comprehensive Primary Healthcare Centre



SUMMARY OF TOTAL REVENUE BY TYPE/NATURE

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

SCHEDULE OF DETAILED REVENUE 2017



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



SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
O22000800100		BOARD OF INTERNAL REVENUE SERVICE								
	12020101	Pool Betting & Casino Licences/Gaming		-	-	50,000	50,000	(50,000)	-	10,000
	12020102	Motor Licences Administration		11,157,925	10,848,400	20,000,000	20,000,000	(9,151,600)	54	20,000,000
	12020103	National Driver's Licences (ENDL)		33,129,000	29,715,000	50,000,000	50,000,000	(20,285,000)	59	50,000,000
	12020104	Road Traffic Licences (Auto. Reg.)		68,770,333	63,158,985	80,000,000	80,000,000	(16,841,015)	79	80,000,000
	12020105	New Number Plates Licences		22,947,125	27,647,100	40,000,000	40,000,000	(12,352,900)	69	40,000,000
		S/total		136,004,383	131,369,485	190,050,000	190,050,000	(58,680,515)	69	190,010,000
O52100100100		MINISTRY OF HEALTH								
	12020106	Patent Medicine Licences		-	2,529,875	500,000	500,000	2,029,875	506	3,000,000
	12020107	Private clinic/Hospital Licences		-	3,125,000	30,000,000	30,000,000	(26,875,000)	10	30,000,000
	12020108	Traditional Medicine Licences		-	-	100,000	100,000	(100,000)	-	40,000
		S/total		-	5,654,875	30,600,000	30,600,000	(24,945,125)	18	33,040,000
O12300100100		MINISTRY OF INFO. CULTURE & TOURISM								
	12020109	Auctioneers Licences		-	-	60,000	60,000	(60,000)	-	100,000
O22900100100		MINISTRY OF WORKS, HOUSING & TRANS.								
	12020110	Petrol Station Sub-Lease		-	-	500,000	500,000	(500,000)	-	500,000
	12020111	Rent from Divisional Engr. Quarters		-	311,700	1,000,000	1,000,000	(688,300)	31	500,000
		S/total		-	311,700	1,500,000	1,500,000	(1,188,300)	21	1,000,000
O51400100100		MINISTRY OF WOMEN AFFAIRS & SOC. DEV								
	12020112	Cinemantography Inspection		-	-	5,000	5,000	(5,000)	-	-
	120204	Fees - General	4	289,910,140	4,210,294,287	2,448,662,209	2,448,662,209	1,761,632,078	172	5,351,145,968
O22000800100		BOARD OF INTERNAL REVENUE SERVICE	4							
	12020401	Stamp Duty Fees		12,963,288	5,845,000	20,000,000	20,000,000	(14,155,000)	29	20,000,000
	12020402	Development Levy		33,889,314	86,852,201	60,000,000	60,000,000	26,852,201	145	100,000,000
	12020403	Other revenue (Fees)		-	164,211,951	150,000,000	150,000,000	14,211,951	109	200,000,000
		S/total		46,852,602	256,909,152	230,000,000	230,000,000	26,909,152	112	320,000,000
O26000100100		MINISTRY OF LAND & PHYSICAL PLANNING	4							
	12020404	4% Charges on Compensation		3,354,473	29,564,799	57,303,175	57,303,175	(27,738,376)	52	80,000,000
	12020405	Survey Fees		-	29,652	2,000,000	2,000,000	(1,970,348)	1	2,000,000
	12020406	Layout Approval & Contravention Fee		602,000	-	3,000,000	3,000,000	(3,000,000)	-	1,500,000
	12020408	Registration & Search of Document Fee		12,791,983	9,715,310	40,000,000	40,000,000	(30,284,690)	24	12,000,000
	12020409	Consent Fee		1,245,000	986,000	3,000,000	3,000,000	(2,014,000)	33	2,000,000

SCHEDULE OF DETAILED REVENUE 2017



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

SCHEDULE OF DETAILED REVENUE 2017



ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	N	N	N	2017	2018
O53505300100		N/S WASTE MGT. BUREAU	4							N
	12020426	Fumigation Fee								1,000,000
	12020427	Refuse Collection Fee								5,000,000
	12020431	Septic Tank Emptier Services								2,000,000
	12020432	Miscellaneous Receipts		-	-	-	-	-	-	3,000,000
		S/total		-	-	-	-	-	-	11,000,000
O21500100100		MINISTRY OF AGRICULTURE	4							
	12020433	Fishing Permit Fee			61,500	100,000	100,000	(38,500)	62	200,000
	12020434	Abattoir Fee			1,800,000	3,000,000	3,000,000	(1,200,000)	60	2,000,000
	12020435	Veterinary Hospital/Clinic Treatment Fee			212,950	500,000	500,000	(287,050)	43	500,000
	12020436	Inspection of Livestock/Produce Fee		-	4,000,000	15,000,000	15,000,000	(11,000,000)	27	10,000,000
		S/total		-	6,074,450	18,600,000	18,600,000	(12,525,550)	33	12,700,000
O52100100100		MINISTRY OF HEALTH	4							
	12020437	Private Practice Renewal Fee		-	15,653,000	20,000,000	20,000,000	-	-	20,000,000
O52100100100		SCHOOL OF HEALTH TECHNOLOGY, KEFFI								
	12020438	Tuition Fee			-	1,200,000	1,200,000	(1,200,000)	-	1,200,000
	12020439	Accommodation Fee			-	500,000	500,000	(500,000)	-	2,000,000
		S/total		-	-	1,700,000	1,700,000	(1,700,000)	-	3,200,000
O52100100100		SCH. OF NURSING & MIDWIFERY, LAFIA	4							
	12020438	Tuition Fee			7,925,000	2,500,000	2,500,000	5,425,000	317	6,500,000
	12020439	Accommodation Fee			1,355,000	200,000	200,000	1,155,000	678	400,000
	12020402	Development Levy			5,000,000	150,000	150,000	4,850,000	3,333	
	12020441	Caution Fee			-	120,000	120,000	(120,000)	-	
	12020442	Sports Fee			-	120,000	120,000	(120,000)	-	
	12020443	ID Card Fee			-	120,000	120,000	(120,000)	-	
	12020444	Certificate Verification Fee			-	150,000	150,000	(150,000)	-	
	12020445	Utility Fee			-	120,000	120,000	(120,000)	-	
	12020446	Medical Fee			-	60,000	60,000	(60,000)	-	
	12020447	Examination Fee			-	180,000	180,000	(180,000)	-	
	12020448	ICT Training Fee			-	500,000	500,000	(500,000)	-	
		S/total		-	14,280,000	4,220,000	4,220,000	10,060,000	338	6,900,000
O51400100100		MIN. OF WOMEN AFFAIRS & SOC. DEV	4							
	12020449	Registration of Women Cooperative Groups			-	10,000	10,000	(10,000)	-	10,000

SCHEDULE OF DETAILED REVENUE 2017



ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
O51300100100		MIN OF YOUTHS & SPORTS DEV./NSSC								
	12020450	Gate Fee from Lafia Township Stadium			438,920	600,000	600,000	(161,080)	73	600,000
	12020451	Gate Fee from Keffi Mini Stadium			-	50,000	50,000	(50,000)	-	50,000
	12020452	Players' Transfer Fee, Nasarawa United FC			-	400,000	400,000	(400,000)	-	400,000
	12020452	Players' Transfer Fee, Amazons FC			-	200,000	200,000	(200,000)	-	200,000
		S/total			438,920	1,250,000	1,250,000	(811,080)	35	1,250,000
O22200100100		MIN. OF COMMERCE, INDUSTRY & CO-OP	4							
	12020453	Application Fee for Small Scale Loan			-	50,000	50,000	(50,000)	-	50,000
	12020454	Registration Fee of Business Premises			-	40,000,000	40,000,000	(40,000,000)	-	30,000,000
	12020455	Leasing Fee of Masaka Beef Company			-	12,000,000	12,000,000	(12,000,000)	-	10,000,000
	12020456	Keffi New Modern Market Fee			11,079,476	10,000,000	10,000,000	1,079,476	111	15,000,000
	12020457	Karu International Modern Market Fee			71,917,906	200,000,000	200,000,000	(128,082,094)	36	100,000,000
	12020458	Lafia Modern Market Fee			33,801,771	50,000,000	50,000,000	(16,198,229)	68	40,000,000
	12020459	Akwanga Modern Market Fee			3,100,000	10,000,000	10,000,000	(6,900,000)	31	10,000,000
	12020460	Nasara Sacks & Packaging Industry Fees			-	5,000,000	5,000,000	(5,000,000)	-	5,000,000
	12020461	Registration Fee of Cooperative Societies			182,000	500,000	500,000	(318,000)	36	500,000
	12020462	Registration Fee for CBOs, NGOs			-	20,000	20,000	(20,000)	-	20,000
	12020463	Bidding Fees for Construction of Markets			-	500,000	500,000	(500,000)	-	-
	12020464	Lafia Ultra -Modern Market Fee			6,744,580	-	-	6,744,580	-	15,000,000
	12020465	Lafia Neighbourhood Market Fee			-	-	-	-	-	10,000,000
	12020466	Shingle Haulage Fee			300,000	-	-	300,000	-	3,000,000
	12020467	Leasing Fee of Fertilizer Blending Plant			-	-	-	-	-	15,000,000
		S/total			127,125,732	328,070,000	328,070,000	(200,944,268)	39	253,570,000
O53500100100		MIN. OF ENVIRONMENT & SOLID MINERAL	4							
	12020468	Forest Permit & Compoundment Levies			-	3,000,000	3,000,000	(3,000,000)	-	7,000,000
	12020469	Gasceous Emission & Waste Basket Permit			-	2,000,000	2,000,000	(2,000,000)	-	5,000,000
	12020470	Forest Inspection Fee			-	1,000,000	1,000,000	(1,000,000)	-	500,000
	12020471	Quarry Sand Dredging Fees			-	1,500,000	1,500,000	(1,500,000)	-	1,000,000
	12020472	Metal Scraps Collection Fees			-	1,000,000	1,000,000	(1,000,000)	-	600,000
	12020473	Supply & Distribution Fee of Waste Bin			-	3,000,000	3,000,000	(3,000,000)	-	1,500,000
	12020474	Levies from Filling Stations			-	5,000,000	5,000,000	(5,000,000)	-	2,000,000
	12020475	Ecological Fund			-	1,000,000,000	1,000,000,000	(1,000,000,000)	-	200,000,000
	12020476	Mining Activities Fee			-	10,000,000	10,000,000	(10,000,000)	-	2,000,000
	12020477	Forestry Consulting Fee			-	50,000	50,000	(50,000)	-	-
	12020478	Environmental Impact Assessment Fee			-	200,000	200,000	(200,000)	-	60,000
	12020427	Refuse Collection Fee			-	1,000,000	1,000,000	(1,000,000)	-	200,000
	12020479	Registration of Mining Operation			-	200,000	200,000	(200,000)	-	200,000
	12020480	Polluters Levy			-	5,506,916	1,000,000	4,506,916	551	15,000,000
		S/total			5,506,916	1,028,950,000	1,028,950,000	(1,023,443,084)	1	235,060,000

SCHEDULE OF DETAILED REVENUE 2017



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

SCHEDULE OF DETAILED REVENUE 2017

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



SCHEDULE OF DETAILED REVENUE 2017

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

SCHEDULE OF DETAILED REVENUE 2017



ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018
O51701900100		COLLEGE OF EDUCATION, AKWANG	7							
	12020750	Medical Services - Clinics			3,632,200			3,632,200		2,500,000
	12020751	Hiring of College Halls/Facilities			465,000			465,000		2,500,000
		Attestation Letter			87,600			87,600		
		I D Card			6,500			6,500		
		Matriculation			306,000			306,000		
		Carryover			1,919,480			1,919,480		
		Commercial Transport Unit			540,000			540,000		
	12020739	Earnings from Consultancy			-			-		3,500,000
	12020752	Donations Received			-			-		2,500,000
	12020753	Commercial Transport Unit		-	-	-	-	-	-	2,000,000
		S/total		-	6,956,780	-	-	6,956,780	-	13,000,000
O51702100100		NASARAWA STATE UNIVERSITY, KEF	7							
	12020754	Annual Workshop								10,000,000
	12020738	Internet Services			210,138,000			210,138,000		200,000,000
	12020755	Leasing of Academic Gowns			8,884,500			8,884,500		6,000,000
	12020750	Health Service Income						-		2,000,000
	12020756	Other Internal Revenue		-	3,948,747	-	-	3,948,747	-	3,000,000
		S/total		-	222,971,247	-	-	222,971,247	-	221,000,000
O25305300100		NASARAWA URBAN DEV. BOARD	7							
	12020757	Proceeds from Development Control								2,000,000,000
	120208	Rent on Government Buildings - General	8	12,328,175	20,940,139	44,285,000	44,285,000	(23,344,861)	47	39,270,000
O12500100100		OFFICE OF THE SEC. TO THE STATE GCT.	8							
	12020801	N/State Liason Office, Victorial Island, Lags								500,000
	12020802	New Nasarawa State Liason Office, Abuja								100,000
	12020803	Nasarawa State Liason Office, Jos								100,000
	12020804	Nasarawa State Liason Office, Kaduna								100,000
		S/total		-	-	-	-	-	-	800,000
O12300100100		MIN. OF INFORM, CULTURE & TOURIM	8							
	12020805	Charges on Lafia City Square			-	50,000	50,000	(50,000)	-	500,000
	12020806	Lease of Keffi Hotel			-	500,000	500,000	(500,000)	-	500,000
	12020807	N/State Integrated Park, Shabu			-	100,000	100,000	(100,000)	-	50,000
	12020808	City Hall Lafia			-	500,000	500,000	(500,000)	-	500,000
	12020809	Indoor Theatre Mararaba Gurku			-	1,000,000	1,000,000	(1,000,000)	-	-
		S/total		-	-	2,150,000	2,150,000	(2,150,000)	-	1,550,000

SCHEDULE OF DETAILED REVENUE 2017



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

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



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

SCHEDULE 19

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

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

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



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



SCHEDULE 19

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

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



SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE - BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE N	2017 ACTUAL EXPENDITURE N	2017 APPROVED BUDGET N	2017 REVISED BUDGET N	%TAGE ACHIEVED	VARIANCE N	2018 APPROVED BUDGET N
SCHEDULE 20										
I. ADMINISTRATION SECTOR										
011100500100	23010101	Office of the Snr. Special Asst. to the Gov on SDGs	Procurement & Supply of Malaria Drugs & Mosquito Treated Nets	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00
011100500100	23010103	Office of the Snr. Special Asst. to the Gov on SDGs	Purchase & Distribution of Instructional Materials/ Consumables to Schools	0.00	1,300,000.00	7,000,000.00	7,000,000.00	18.57	5,700,000.00	10,000,000.00
011100500100	23020101	Office of the Snr. Special Asst. to the Gov on SDGs	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	0.00	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	10,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Daddere Water Scheme	0.00	27,623,148.14	30,000,000.00	30,000,000.00	92.08	2,376,851.86	
011100500100	23020103	Office of the Snr. Special Asst. to the Gov on SDGs	Nassarawa Eggon Water Scheme	0.00	7,000,000.00	8,000,000.00	8,000,000.00	87.50	1,000,000.00	
011100500100	23020104	Office of the Snr. Special Asst. to the Gov on SDGs	Toto Water Scheme	0.00	6,397,000.00	7,000,000.00	7,000,000.00	91.39	603,000.00	
011100500100	23020105	Office of the Snr. Special Asst. to the Gov on SDGs	Monitoring & Evaluation of Capital Projects	0.00	8,917,500.00	9,900,000.00	9,900,000.00	99.08	82,500.00	10,000,000.00
011100500100	23020106	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of Library Projects in Schools	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100.00	0.00	
011100500100	23020107	Office of the Snr. Special Asst. to the Gov on SDGs	Const of 40No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places	0.00	27,540,000.00	40,000,000.00	40,000,000.00	68.85	12,460,000.00	10,000,000.00
011100500100	23020108	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of 3No. Small Town Water Supply Scheme at Designated Locations	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00
011100500100	23030101	Office of the Snr. Special Asst. to the Gov on SDGs	Provision of 50No. Solar Lighting at Schools, Hospitals & Small Communities	0.00	1,840,000.00	20,000,000.00	20,000,000.00	9.20	18,160,000.00	10,000,000.00
011100500100	23030102	Office of the Snr. Special Asst. to the Gov on SDGs	Capacity Building to 224 Staff in 132 PHCs	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	
011100500100	23030103	Office of the Snr. Special Asst. to the Gov on SDGs	Capacity Building for 106 Health Volunteer Support Scheme (V55) Staff	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
011100500100	23030104	Office of the Snr. Special Asst. to the Gov on SDGs	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboration with Relevant Tech & Other Relevant Training Bodies	0.00	5,600,000.00	20,000,000.00	20,000,000.00	28.00	14,400,000.00	15,000,000.00
011100500100	23030105	Office of the Snr. Special Asst. to the Gov on SDGs	Recruitment, Training & Payment of Monthly Allowance to 260 Teachers	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	
011100500100	23030105	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Laboratories & Consumables	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
011100500100	23030108	Office of the Snr. Special Asst. to the Gov on SDGs	Entrep Training on Fishery, Poultry	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
011100500100	23030108	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of 39No. PHCs	0.00	503,000.00	30,000,000.00	30,000,000.00	1.68	29,497,000.00	10,000,000.00
011100500100	23030108	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of classrooms and at 26 Number Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of classrooms and at 13 Number Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Purchase and Distribution of Tree Seedlings	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Classrooms at 32 Nos Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100500100	23020102	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Classrooms at 13 Nos Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
011100800101	23010101	State Emergency Management Agency	Purchase of 1No. Utility Vehicle	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
011100800101	23010101	State Emergency Management Agency	Furnishing of Office Complex	0.00	1,470,000.00	0.00	0.00	0.00	(1,470,000.00)	0.00
011101300100	23010102	Office of the Secretary to the State Govt	Purchase of Vehicles for Public Officers	0.00	304,128,000.00	120,000,000.00	740,000,000.00	41.10	435,872,000.00	300,000,000.00
011101300100	23020101	Office of the Secretary to the State Govt	Furnishing of Deputy Governor's Guest House	0.00	1,229,000.00	20,000,000.00	20,000,000.00	6.15	18,771,000.00	20,000,000.00
011101300100	23020102	Office of the Secretary to the State Govt	Upgrading of Governor's Lodge, Abuja	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00
011101300100	23020103	Office of the Secretary to the State Govt	Expansion of Deputy Governor's Lodge, Abuja	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011101300100	23020106	Office of the Secretary to the State Govt	Special Projects	0.00	1,942,975,155.84	60,000,000.00	2,000,000,000.00	97.15	57,024,844.16	2,000,000,000.00
011101300100	23030103	Office of the Secretary to the State Govt	Joint Projects (Intergovernmental)	0.00	98,233,819.08	60,000,000.00	60,000,000.00	163.72	(38,233,819.08)	300,000,000.00
011101300100	23030104	Office of the Secretary to the State Govt	Renovation of Deputy Governor's Guest House	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011101300100	23030104	Office of the Secretary to the State Govt	Renovation of the Office of the Secretary to the State Government	0.00	2,630,000.00	48,000,000.00	80,000,000.00	3.29	77,370,000.00	200,000,000.00
011101300100	23030104	Office of the Secretary to the State Govt	Completion of Banquet Hall	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00
011200300100	23010101	Nasarawa State House of Assembly	Purchase of Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
011200300100	23010102	Nasarawa State House of Assembly	Purchase of Computers	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	
011200300100	23010103	Nasarawa State House of Assembly	Purchase of Computer Printers	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	
011200300100	23010105	Nasarawa State House of Assembly	Purchase of Library Books	0.00	150,000.00	300,000.00	300,000.00	50.00	150,000.00	
011200300100	23010105	Nasarawa State House of Assembly	PURCHASE OF COMMUNICATION GADGETS	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
012300100100	23010101	Ministry of Information, Culture & Tourism	Purchase of Modern Photography Equipment	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
012300100100	23010103	Ministry of Information, Culture & Tourism	Purchase of Film Production Equipment (Video)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23010104	Ministry of Information, Culture & Tourism	Production of Special Publication on Government Activities	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23010105	Ministry of Information, Culture & Tourism	Production of Year 2016 Calendar/Diary/Almanac	0.00	3,800,000.00	12,000,000.00	12,000,000.00	31.67	8,200,000.00	15,000,000.00
012300100100	23010106	Ministry of Information, Culture & Tourism	Procurement of ICT Equipment	0.00	11,000,000.00	6,000,000.00	11,000,000.00	100.00	0.00	15,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Costumes	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	35,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Artcrafts	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Procurement of Digital Printing machine	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Bus	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Chemicals	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Craft Village	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Expansion of Govt. Printing Press	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Ceramic Studio	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Recreational Centers	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
012300100100	23020101	Ministry of Information, Culture & Tourism	Production of Promotional Materials	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	30,000,000.00
012300100100	23030101	Ministry of Information, Culture & Tourism	Renovation of Ministry's Office Headquarters	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
012300100100	23030101	Ministry of Information, Culture & Tourism	Rehabilitation of Office Complex	0.00	5,171,000.00	3,000,000.00	3,000,000.00	172.37	(2,171,000.00)	3,000,000.00
012500100100	23010101	Office of the Head of Civil Service	Purchase of 2No. Motor Vehicles	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	4,000,000.00
012500100100	23010102	Office of the Head of Civil Service	Purchase of Computers	0.00	65,000.00	400,000.00	400,000.00	16.25	335,000.00	10,000,000.00
012500100100	23010103	Office of the Head of Civil Service	Purchase of Computer Printers	0.00	315,000.00	200,000.00	200,000.00	157.50	(115,000.00)	600,000.00
012500100100	23010104	Office of the Head of Civil Service	Purchase of Office Equipment	0.00	400,000.00	1,500,000.00	1,500,000.00	26.67	1,100,000.00	200,000.00
012500100100	23010104	Office of the Head of Civil Service	Procurement of 100 Automatic Time Check Machines	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
012500100100	23010104	Office of the Head of Civil Service	Furnishing of Office Complex	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Upgrading of Snr Staff Club	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Construction of Dev Center	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	7,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Construction of Civil Service Club	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Computerisation of Records of Service	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
012500100100	23030102	Office of the Head of Civil Service		0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
014700100100	23010101	Civil Service Commission	Purchase of 1No Hilux Van	0.00	53,200.00	4,000,000.00	4,000,000.00	1.33	3,946,800.00	4,000,000.00
014700100100	23010102	Civil Service Commission	Purchase of 7No. Computers	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	25,000,000.00
014700100100	23010103	Civil Service Commission	Purchase of Computer Printers	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	1,500,000.00
014700100100	23010104	Civil Service Commission	Purchase of Office Equipment	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	500,000.00
014700100100	23010104	Civil Service Commission		0.00	5,432,400.00	1,500,000.00	1,500,000.00	362.16	(3,932,400.00)	

SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	20% APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
SCHEDULE 20										
014700100100	23010104	Civil Service Commission	Purchase of 100 kva Generator							10,000,000.00
014700100100	23010106	Civil Service Commission	Stocking of Library with Books & Furnishing	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	1,000,000.00
014700100100	23010108	Civil Service Commission	Purchase of Office Furniture	0.00	1,833,200.00	2,000,000.00	2,000,000.00	91.66	166,800.00	6,000,000.00
014700100100	23010109	Civil Service Commission	Purchase of 2Nos. Mowa Machines	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
014700100100	23010109	Civil Service Commission	Purchase of motor cycles							500,000.00
014700100100	23020101	Civil Service Commission	Landscaping of the Office Complex	0.00	14,274,226.89	1,500,000.00	1,500,000.00	951.62	(12,774,226.89)	5,000,000.00
014700100100	23020102	Civil Service Commission	Computerisation of CSC/Internet Connectivity	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	15,000,000.00
014700100100	23030101	Civil Service Commission	Renovation of the Office Complex	0.00	31,238,173.00	4,200,000.00	4,200,000.00	743.77	(27,038,173.00)	0.00
014700100100	23030102	Civil Service Commission	Extension of Office Complex	0.00	1,248,720.00	3,000,000.00	13,000,000.00	9.61	11,751,280.00	0.00
012500100100	23010106	OFFICE OF THE HEAD OF SERVICE	FURNISHING OF OFFICE COMPLEX							
011101300100	23010101	OFFICE OF THE SEC. TO THE STATE GOVT.	PURCHASE OF VEHICLE FOR PUBLIC OFFICERS	80,453,150.00						
012500100100	23010104	OFFICE OF THE HEAD OF SERVICE	PURCHASE OF FURNITURE AND EQUIPMENT	2,688,900.00						
012300100100	23010105	MIN OF INFORMATION	PURCHASE OF COMMUNICATION GADGETS	982,000.00						
012500100100	23030102	OFFICE OF THE HEAD OF SERVICE	REHABILITATION OF OFFICE COMPLEX	2,846,540.00						
011100300100	23010101	State Boundary Commission	Purchase of GPRS Equipment	0.00	0.00	5,000,000.00	5,000,000.00			5,000,000.00
011100300100	23010102	State Boundary Commission	Purchase of Boundary Topo Map & Sheets	0.00	0.00	3,000,000.00	3,000,000.00			3,000,000.00
011103300100	23010101	N/State AIDS Control Agency (NASACA)	Acquisition of Land for Permanent Office Building	0.00	0.00	0,000,000.00	10,000,000.00			10,000,000.00
011103500100	23010101	Nasarawa State Pension Bureau	Furnishing of Office Complex							1,000,000.00
011103500100	23010102	Nasarawa State Pension Bureau	Purchase of Computers							500,000.00
011103700100	23010101	Muslim Pilgrims Welfare Board	Purchase of 1No. Official Vehicle	0.00	0.00	5,000,000.00	5,000,000.00			5,000,000.00
011103700100	23010102	Muslim Pilgrims Welfare Board	Construction of Permanent HAJJ Camp in Karu	0.00	0.00	6,000,000.00	6,000,000.00			6,000,000.00
011103800100	23010101	Christian Pilgrims Welfare Board	Furnishing of Office Complex	0.00	0.00	1,500,000.00	1,500,000.00			1,500,000.00
011103800100	23010101	Christian Pilgrims Welfare Board	Purchase of 1No. Official Vehicle							20,000,000.00
011103800100	23010103	Christian Pilgrims Welfare Board	Purchase of Library Books	0.00	0.00	500,000.00	500,000.00			350,000.00
011103800100	23020101	Christian Pilgrims Welfare Board	Construction of Office Complex	0.00	0.00	0,000,000.00	10,000,000.00			25,000,000.00
011200400100	23010101	House of Assembly Service Commission	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	0.00	0.00	0,000,000.00	10,000,000.00			10,000,000.00
011200400100	23010102	House of Assembly Service Commission	Purchase of Computers	0.00	0.00	350,000.00	350,000.00			750,000.00
011200400100	23010103	House of Assembly Service Commission	Purchase of Computer Printers	0.00	0.00	750,000.00	750,000.00			350,000.00
011200400100	23010105	House of Assembly Service Commission	Stocking of Library	0.00	0.00	400,000.00	400,000.00			400,000.00
011200400100	23010106	House of Assembly Service Commission	Purchase of Office Furniture/Fittings	0.00	0.00	4,000,000.00	4,000,000.00			2,500,000.00
012300300100	23010102	Nasarawa Broadcasting Service	Purchase of Office Equipment & Furniture	0.00	0.00	500,000.00	500,000.00			1,000,000.00
014000100100	23010101	Office of the State Auditor General	Procurement of OB Van (TV)	0.00	0.00	2,000,000.00	180,000,000.00			300,000,000.00
014000100100	23010103	Office of the State Auditor General	Purchase of 1No. Hilux	0.00	0.00	1,000,000.00	7,000,000.00			15,000,000.00
014000100100	23010104	Office of the State Auditor General	Purchase of Computer/Printers	0.00	0.00	50,000.00	50,000.00			1,000,000.00
014000100100	23010104	Office of the State Auditor General	Furnishing of Office Complex	0.00	0.00	1,500,000.00	2,500,000.00			2,500,000.00
014000100100	23010104	Office of the State Auditor General	Renovation of Office Complex							15,000,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of 1No. Hilux Vehicles	0.00	0.00	1,000,000.00	10,000,000.00			15,000,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of Computers	0.00	0.00	300,000.00	300,000.00			500,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of Computer Printers	0.00	0.00	102,000.00	102,000.00			200,000.00
014100100100		Office of the Auditor General for Local Govt	Purchase of 1No. Photocopier	0.00	0.00	300,000.00	300,000.00			350,000.00
014100100100		Office of the Auditor General for Local Govt	Construction of New Office Complex	0.00	0.00	1,000,000.00	50,000,000.00			35,000,000.00
014100100100		Office of the Auditor General for Local Govt	Renovation of Office Complex	0.00	0.00	0,000,000.00	2,000,000.00			2,500,000.00
014600100100	23010101	Local Government Service Commission	Furnishing of Office Complex	0.00	0.00	0,000,000.00	1,000,000.00			5,000,000.00
014600100100	23010101	Local Government Service Commission	Purchase of 2Nos. Hilux Vehicles							30,000,000.00
014600100100	23020101	Local Government Service Commission	Construction of Permanent Office Complex	0.00	0.00	0,000,000.00	50,000,000.00			50,000,000.00
014600100100	23020102	Local Government Service Commission	Computerization of Staff & Other Records	0.00	0.00	0,000,000.00	1,000,000.00			2,000,000.00
014800100100	23010101	N/State Independent Electoral Commission	Purchase of 1No. Hilux Vans	0.00	0.00	0,000,000.00	7,000,000.00			15,000,000.00
014800100100	23010102	N/State Independent Electoral Commission	Furnishing of NASIEC Head Office Complex	0.00	0.00	0,000,000.00	2,000,000.00			4,000,000.00
014800100100	23010104	N/State Independent Electoral Commission	Purchase of Fire Proof Steel Cabinet	0.00	0.00	0,000,000.00	2,000,000.00			
014800100100	23010104	N/State Independent Electoral Commission	Construction of NASIEC head office complex							20,000,000.00
014800100100	23010104	N/State Independent Electoral Commission	Installation of Radio Comm Services							3,000,000.00
014800100100	23010104	N/State Independent Electoral Commission	Installation of ICT Unit							10,000,000.00
051700800100	23010101	Nasarawa State Library Board(Bureau for ICT)	Purchase of Vehicle	0.00	0.00	0,000,000.00	3,000,000.00			10,000,000.00
051700800100	23010101	Nasarawa State Library Board(Bureau for ICT)	Purchase of A/Cs, Televisions & Fridges							1,000,000.00
051700800100	23010103	Nasarawa State Library Board(Bureau for ICT)	Furnishing of Library Headquarters	0.00	0.00	0,000,000.00	1,000,000.00			1,000,000.00
051700800100	23010103	Nasarawa State Library Board(Bureau for ICT)	Furnishing and Equipping 3Nos Computer-Based Test Centers in Lafia							54,500,000.00
051700800100	23010103	Nasarawa State Library Board(Bureau for ICT)	Binding of old Newspapers							1,000,000.00
055100100100	23010101	Min. for Local Govt & Chieftaincy Affairs	Furnishing of Zonal Inspectorate Offices	0.00	0.00	500,000.00	1,500,000.00			4,000,000.00
055100100100	23010102	Min. for Local Govt & Chieftaincy Affairs	Purchase of Office Equipment	0.00	0.00	500,000.00	1,500,000.00			2,000,000.00
055100100100	23010103	Min. for Local Govt & Chieftaincy Affairs	Purchase of 5Nos. Vehicles for Planting, Inspect. Depts in Obi, Nasarawa & Akwanga							20,000,000.00
055100100100	23020101	Min. for Local Govt & Chieftaincy Affairs	Const of 4Nos. Zonal Offices in Lafia, Obi, Nasarawa & Akwanga							20,000,000.00
055100100100	23020102	Min. for Local Govt & Chieftaincy Affairs	Landscaping/Beautification of the Office Environment							8,000,000.00
055100100100	23020103	Min. for Local Govt & Chieftaincy Affairs	Construction of Main Store & Library							15,000,000.00
055100100100	23030101	Min. for Local Govt & Chieftaincy Affairs	Renovation of Emirs/Chiefs Palaces							20,000,000.00
			Total Capital Expenditure - Administration Sector	87,180,590.00	2,552,367,542.95	1,345,52,000.00	3,941,552,000.00	64.76	1,009,932,457.05	6,763,700,000.00
II. ECONOMIC SECTOR										
021500100100	23010101	Ministry of Agriculture	Purchase of Utility Vehicle	0.00	0.00	0,000,000.00	7,000,000.00	0.00	7,000,000.00	15,000,000.00
021500100100	23010103	Ministry of Agriculture	Purchase of Agro-Chemicals							20,000,000.00
021500100100	23010103	Ministry of Agriculture	Purchase of Buffer Grains & Chemicals	0.00	0.00	0,000,000.00	5,000,000.00	0.00	5,000,000.00	100,000,000.00
021500100100	23010104	Ministry of Agriculture	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	0.00	33,204,715.00	30,000,000.00	300,000,000.00	11.07	266,795,285.00	500,000,000.00
021500100100	23010104	Ministry of Agriculture	Purchase of Raw materials							100,000,000.00
021500100100	23010105	Ministry of Agriculture	Equipping of Staff Canteen	0.00	0.00	100,000.00	300,000.00	0.00	300,000.00	
021500100100	23010106	Ministry of Agriculture	Purchase of 100KVA Generator	0.00	0.00	200,000.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00

SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT



ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
SCHEDULE 20										
021500100100	23010107	Ministry of Agriculture	Purchase of Veterinary Equipment	0.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	30,000,000.00
021500100100	23010107	Ministry of Agriculture	Purchase of Agric machines							40,000,000.00
021500100100	23010107	Ministry of Agriculture	Procurement of fishing inputs							4,000,000.00
021500100100	23020101	Ministry of Agriculture	Tree ops - Oil Palm Seedlings & Nursey Development	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
021500100100	23020103	Ministry of Agriculture	Development of State Water Policy	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00
021500100100	23020104	Ministry of Agriculture	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	50,000,000.00
021500100100	23020105	Ministry of Agriculture	Agricultural Empowerment Scheme	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	
021500100100	23020111	Ministry of Agriculture	Construction of Veterinary Hospital at Lafia	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
021500100100	23020111	Ministry of Agriculture	Construction of Veterinary Clinics							20,000,000.00
021500100100	23020111	Ministry of Agriculture	Construction of Abattoir							10,000,000.00
021500100100	23020113	Ministry of Agriculture	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
021500100100	23020113	Ministry of Agriculture	Establishment of Data Bank							3,500,000.00
021500100100	23020115	Ministry of Agriculture	Production & Preservation of Tropical Fruit Juice	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
021500100100	23020117	Ministry of Agriculture	Establishment of Fish Sales Centre in Lafia	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
021500100100	23020117	Ministry of Agriculture	Establishment of Demonstration Ponds							3,000,000.00
021500100100	23020117	Ministry of Agriculture	Establishment of Weather station							2,000,000.00
021500100100	23020117	Ministry of Agriculture	Establishment of Fertilizer Blending Plant							300,000,000.00
021500100100	23020118	Ministry of Agriculture	Construction of 3 Net Mending Shades at Kwanga (Lele), Nasarawa & Ekye (Rukubi)	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
021500100100	23020119	Ministry of Agriculture	Federal-State Collaborative Programme	0.00	58,903,000.00	200,000,000.00	200,000,000.00	29.45	141,097,000.00	200,000,000.00
021500100100	23020120	Ministry of Agriculture	Mechanized Agriculture Subsidy	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
021500100100	23020121	Ministry of Agriculture	Agricultural Anchor Scheme	0.00	5,965,000.00	700,000,000.00	700,000,000.00	0.85	694,035,000.00	200,000,000.00
021500100100	23030101	Ministry of Agriculture	Rehabilitation of Boreholes	0.00	200,000.00	0.00	0.00	0.00	(200,000.00)	
021500100100	23030102	Ministry of Agriculture	Rehabilitation of Karu International Market Restaurant	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
021500100100	23030103	Ministry of Agriculture	Upgrading of Home Economic Canteen in Kwanga	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	1,000,000.00
021502100100		College of Agriculture, Lafia	Purchase of land building	0.00	7,391,260.00			0.00	(7,391,260.00)	
021502100100		College of Agriculture, Lafia	Plant and machinery	0.00	616,850.00			0.00	(616,850.00)	
021502100100		College of Agriculture, Lafia	Equipment and furniture	0.00	525,000.00			0.00	(525,000.00)	
021502100100	23010101	College of Agriculture, Lafia	Purchase of 1No. 30 Seaters Bus							30,000,000.00
021502100100	23010103	College of Agriculture, Lafia	Purchase of 1No. Hilux							15,000,000.00
021502100100	23010103	College of Agriculture, Lafia	Purchase of 1No. Tractor for Teaching Purposes							30,000,000.00
021502100100	23010104	College of Agriculture, Lafia	Purchase of 100Nos. Computers, Furniture for ICT							25,000,000.00
021502100100	23010104	College of Agriculture, Lafia	Purchase of Engineering and other Science Equipment							6,000,000.00
021502100100	23010105	College of Agriculture, Lafia	Purchase of Clinic Drugs & Consumables							3,000,000.00
021502100100	23010106	College of Agriculture, Lafia	Purchase of Laboratory Coats & Uniforms							1,500,000.00
021502100100	23010107	College of Agriculture, Lafia	Purchase of 1No. 2Nos. 27Kva Generators for Admin. & Library							12,000,000.00
021502100100	23020101	College of Agriculture, Lafia	Corof 1000 carrying capacity Lecture Theatre/Auditorium							40,000,000.00
021502100100	23020102	College of Agriculture, Lafia	Corof 2 Blocks of 3 classrooms each and Office Accommodation for Staff							20,000,000.00
021502100100	23020103	College of Agriculture, Lafia	Construction of 500 carrying capacity Library							20,000,000.00
021502100100	23020104	College of Agriculture, Lafia	Construction of Road Network on Campus							30,000,000.00
021502100100	23020105	College of Agriculture, Lafia	Corof Bakery Factory at the College for Teaching purposes							10,000,000.00
021502100100	23020106	College of Agriculture, Lafia	Corof Water Factory for the production of Sarchets & Bottled Water							20,000,000.00
021502100100	23030101	College of Agriculture, Lafia	Rehabilitation of College Livestock Complex at Doma Road							20,000,000.00
022000100100	23010101	Ministry of Finance & Economic Planning	Purchase of 2Nos. Project Vehicles	0.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	45,000,000.00
022000100100	23010101	Ministry of Finance & Economic Planning	Purchase of 1No. Hilux Van for tenders' Board	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
022000100100	23010107	Ministry of Finance & Economic Planning	Purchase of M & E Equipment	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	6,000,000.00
022000100100	23010107	Ministry of Finance & Economic Planning	Computerization of Financial Management System	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
022000100100	23010107	Ministry of Finance & Economic Planning	Expansion of MOF Complex	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
022000100100	23030102	Ministry of Finance & Economic Planning	Revival of Office Complex	0.00	5,371,000.00	15,000,000.00	15,000,000.00	35.81	9,629,000.00	40,000,000.00
022000100100	22040101	Ministry of Finance & Economic Planning	UNEP Collaborative Projects Intervention	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	72,000,000.00
022000100100	22040102	Ministry of Finance & Economic Planning	Community & Social Development Agency (CSDA)	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
022000100100	22040103	Ministry of Finance & Economic Planning	HIV/AIDS Project Development Programme	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	
022000100100		Ministry of Finance & Economic Planning	* aral Finance Institution Building Prog (RUFIN)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	
022000100100	22040106	Ministry of Finance & Economic Planning	Contribution to CGS/SDGs	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	200,000,000.00
022000100100	22040107	Ministry of Finance & Economic Planning	Biglual Education Programme	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
022000100100	22040108	Ministry of Finance & Economic Planning	NEMAP Programme	0.00	0.00	361,000,000.00	361,000,000.00	0.00	361,000,000.00	361,000,000.00
022000100100	22040109	Ministry of Finance & Economic Planning	RED+ Programme	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
022000100100	22040110	Ministry of Finance & Economic Planning	Nonal Social Investment Programmes	0.00	4,839,000.00	70,000,000.00	70,000,000.00	6.91	65,161,000.00	
022000100100		Ministry of Finance & Economic Planning	Strengthen of services delivery	0.00	1,287,424,988.00			0.00	(1,287,424,988.00)	
022000100100		Ministry of Finance & Economic Planning	Strengthen of Institutions	0.00	5,750,000.00			0.00	(5,750,000.00)	
022000100100		Ministry of Finance & Economic Planning	Technical Support	0.00	619,080,903.00			0.00	(619,080,903.00)	
022200100100	23010101	Min. of Commerce, Industry & Cooperatives	Purchase of Mineral Survey Equipment	0.00	0.00	1,000,000.00	1,000,000.00	0.00		
022200100100	23020101	Min. of Commerce, Industry & Cooperatives	Development/Completion of Keffi Modern Market	0.00	8,580,199.50	120,000,000.00	120,000,000.00	7.15	111,419,800.50	100,000,000.00
022200100100	23020102	Min. of Commerce, Industry & Cooperatives	Construction of New Lafia Ultra-Modern Market	0.00	28,105,146.85	180,000,000.00	180,000,000.00	15.61	151,894,853.15	100,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Construction of Kwanga Modern Market	0.00	3,007,000.00	100,000,000.00	100,000,000.00	3.01	96,993,000.00	50,000,000.00
022200100100	23020104	Min. of Commerce, Industry & Cooperatives	Development/Completion of Karu International Market	0.00	121,608,740.93	180,000,000.00	180,000,000.00	67.56	58,391,259.07	100,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Construction of Nasarawa Modern Market							10,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Construction of Doma Modern Market							10,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Production of Indigenous measures							2,000,000.00
022200100100	23020103	Min. of Commerce, Industry & Cooperatives	Purchase of Industrial Equipment							1,000,000.00
022200100100	23020107	Min. of Commerce, Industry & Cooperatives	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
022200100100	23020108	Min. of Commerce, Industry & Cooperatives	Aquisition of Titles & Exploration of some selected Minerals	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	
022200100100	23020109	Min. of Commerce, Industry & Cooperatives	Construction of Neighbourhood Market, Lafia	0.00	18,230,700.00	180,000,000.00	180,000,000.00	10.13	161,769,300.00	50,000,000.00
022200100100	23020110	Min. of Commerce, Industry & Cooperatives	Industrial Development	0.00	31,236,753.68	100,000,000.00	100,000,000.00	31.24	68,763,246.32	100,000,000.00
022200100100	23030101	Min. of Commerce, Industry & Cooperatives	Revival of Ministry's Office Complex	0.00	2,543,050.00	3,000,000.00	3,000,000.00	84.77	456,950.00	5,000,000.00
022900100100	23010101	Ministry of Works, Housing & Transport	Purchase of Fire Fighting Vehicles	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00



SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
SCHEDULE 20										
025210200100	23030105	Nasarawa State Water Board	Rehabilitation of Toto Water Supply Scheme	0.00	19,540,590.00	40,000,000.00	50,000,000.00	39.08	30,459,410.00	70,000,000.00
025210200100	23030106	Nasarawa State Water Board	Rehabilitation of Keana Water Supply Scheme	0.00	14,000,000.00	14,000,000.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00
025210200100	23030107	Nasarawa State Water Board	Rehabilitation of Obi Water Supply Scheme	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00
025210200100	23030111	Nasarawa State Water Board	Rehabilitation of Awe Water Supply Scheme	0.00	21,706,000.00		50,000,000.00	0.00	28,294,000.00	30,000,000.00
025210200100	23030111	Nasarawa State Water Board	Rehabilitation of other Water Schemes							50,000,000.00
025305600100	23010104	Nasarawa Urban Development Board	Purchase of Fumigation Equipment & Chemicals	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
025305600100	23010107	Nasarawa Urban Development Board	Purchase of Street Sweeping Tools/Plants	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	6,000,000.00
025305600100	23020101	Nasarawa Urban Development Board	Provision of Street Lights in Lafia & Other Urban Centres	0.00	21,843,360.00	0.00	61,200,000.00	0.00	39,356,640.00	
025305600100	23020102	Nasarawa Urban Development Board	Development of Lafia Township Roads Phase II	0.00	1,301,876,703.92	700,000,000.00	1,700,000,000.00	76.58	398,123,296.08	2,500,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	0.00	3,550,836,622.87	650,000,000.00	2,649,956,020.00	134.00	(900,880,602.87)	663,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Channelization of Storm Water in Lafia							500,000.00
025305600100	23020103	Nasarawa Urban Development Board	Supply and Installation of Hybrid Solar Traffic Lights							30,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Road at NSUK							100,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Sanitary Land							10,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Lafia East Tudun Kauri Road							761,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Adamu Mu'azu Alkali Street							10,000.00
025305600100	23020104	Nasarawa Urban Development Board	Expansion of Headquarter's Office	0.00	432,429,328.58	0.00	0.00	0.00	(432,429,328.58)	
025305600100	23020109	Nasarawa Urban Development Board	Construction of Stanbic Bank-Kurikyo Road & Other Lafia Township Phase I Roads	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	204,000,000.00
025305600100	23020109	Nasarawa Urban Development Board	Doma Township Roads							500,000.00
025305600100	23020114	Nasarawa Urban Development Board	Construction of Agyaragu-Gidan Ausa-Doma Road	0.00	466,476,556.44	120,000,000.00	1,728,507,488.00	26.99	1,262,030,931.56	23,000,000.00
025305600100	23020115	Nasarawa Urban Development Board	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	0.00	1,481,357,076.57	240,000,000.00	2,740,000,000.00	54.06	1,258,642,923.43	1,100,000,000.00
025305600100	23020116	Nasarawa Urban Development Board	Construction of Awe-Tunga Road	0.00	300,488,705.54	120,000,000.00	620,000,000.00	48.47	319,511,294.46	48,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Adudu-Azara-Wuse-Plateau Boarder	0.00	629,000,000.00	120,000,000.00	2,489,373,535.00	25.27	1,860,373,535.00	770,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Lafia Bye-pass Road							2,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Angwan Hashimu-karu Int. Market							751,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Gudi Junction Angwan Zaria Road							243,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Znos overlay of Obi Keana Rd							25,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Garaku Township Road							52,400.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Maraba Guruku Township Rd							100,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Maraba Junction kalayri rd							248,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Gudi Township rd							225,100.00
025305600100	23020117	Nasarawa Urban Development Board	Provision of Street Lights							200,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Toto/Umaisha Roads	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	730,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Renovation of Township Roads							30,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Street Lights in Lafia							150,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Doma-Akpatta-Rukubi Road							500,000.00
025305700100	23010101	N/State Community & Social Devt Project	Purchase of 5Nos. TV Set	0.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
025305700100	23020101	N/State Community & Social Devt Project	Sinking of Motorized Borehole in the Office Premises	0.00	40,004,000.00	700,000.00	700,000.00	5,714.86	(39,304,000.00)	20,000,000.00
025305700100	23020102	N/State Community & Social Devt Project	Provision of Water through Boreholes & Tube Wells in Rural Communities	0.00	1,715,550.59	6,000,000.00	6,000,000.00	28.59	4,284,449.41	15,000,000.00
025305700100	23020103	N/State Community & Social Devt Project	Provision of Health Facilities, Drugs & Equipment	0.00	38,343,748.11	7,000,000.00	7,000,000.00	547.77	(31,343,748.11)	15,000,000.00
025305700100	23020104	N/State Community & Social Devt Project	Construction of Markets, Town Halls, Skills Acquisition Centres	0.00	8,196,008.00	4,200,000.00	4,200,000.00	195.14	(3,996,008.00)	10,000,000.00
025305700100	23020105	N/State Community & Social Devt Project	Rural Electrification	0.00	7,576,262.50	7,000,000.00	7,000,000.00	108.23	(576,262.50)	10,000,000.00
025305700100	23020106	N/State Community & Social Devt Project	Construction of Drainages	0.00	17,612,202.90	7,000,000.00	7,000,000.00	251.60	(10,612,202.90)	7,000,000.00
025305700100	23020107	N/State Community & Social Devt Project	Construction of Rural Feeder Roads, Culverts, Bridges	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00
025305700100	23030101	N/State Community & Social Devt Project	Rehabilitation of the Office Complex	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
025305700100	23030102	N/State Community & Social Devt Project	Rehabilitation of Schools	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
026000100100	23010101	Ministry of Lands & Town Planning	Purchase of Office Furniture	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00
026000100100	23010102	Ministry of Lands & Town Planning	Purchase of Survey & Planning Equipment	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
026000100100	23010103	Ministry of Lands & Town Planning	Compensation for Lands Acquired by Government	0.00	741,429,966.00	800,000,000.00	1,500,000,000.00	49.43	758,570,034.00	1,000,000,000.00
026000100100	23020101	Ministry of Lands & Town Planning	Development of Layouts in Lafia	0.00	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	500,000,000.00
026000100100	23020102	Ministry of Lands & Town Planning	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	0.00	19,416,200.00	35,000,000.00	50,000,000.00	38.83	30,583,800.00	50,000,000.00
026000100100	23020103	Ministry of Lands & Town Planning	Nasarawa Geographic Information Service	0.00	940,835,604.15	1,032,589,000.00	1,200,000,000.00	78.40	259,164,395.85	1,000,000,000.00
026000100100	23020104	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at the Peninsula Land	0.00	0.00	210,000,000.00	210,000,000.00	0.00	210,000,000.00	1,000,000,000.00
026000100100	23020104	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at the Race Course	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
026000100100	23020106	Ministry of Lands & Town Planning	Provision of Master Plan of Urban Centres	0.00	2,500,000.00	100,000,000.00	500,000,000.00	0.50	497,500,000.00	0.00
026000100100	23020107	Ministry of Lands & Town Planning	Construction of NAGIS Office in Lafia	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	45,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Infrastructure & Development of Akurba Hiltop GRA	0.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00	3,000,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Detailed District Plans	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at Orange Market Site & Services , Karu	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00
026000100100	23020110	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at Koroduma Land	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
022900100100	23020113	MIN. OF WORKS, HOUSING & TRANSPORT	60M REINFORCE CONCRETE BRIDGE AT KUDNAWI		109,395,544.49					
022900100100	23020147	MIN. OF WORKS, HOUSING & TRANSPORT	CONST. OF DOMA AGYARAGU, KADAROKO AGAZA ASSAKIO ROAD		765,759,417.00					
022900100100	23020116	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION GARAKU MORRO NINKORO KADUNA BOADER		2,000,000.00					
022900100100	23020126	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF AGYARAGU GIDA AUSA - DOMA ROAD		1,189,243,013.77					
022900100100	23020128	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF AIR STRIP IN LAFIA		513,446,444.02					
022900100100	23020103	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF ASHIGE - OGA- FADAMA-BOUNA ROAD		88,326,680.40					
022900100100	23020114	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF BRIDGES AND CULVITS ACROSS THE STATE		812,773,280.14					
022900100100	23020118	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF GUDI JUNCTION ANGWAN ZARIA ROAD		50,000,000.00					
022900100100	23020112	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF 5 CELL BOX CULVATE AT ANCHO		18,935,888.06					
022900100100	23020122	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF PUBLIC BUILDING		370,454,073.17					
022900100100	23020106	MIN. OF WORKS, HOUSING & TRANSPORT	DOMA AGBASHE AKPANTA BENU BOARDER ROAD		50,000,000.00					
022900100100	23020148	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD		50,000,000.00					
022900100100	23020108	MIN. OF WORKS, HOUSING & TRANSPORT	UPGRADING OF LAFIA TOWNSHIP STADIUM		283,276,515.14					
022900100100	23020110	MIN. OF WORKS, HOUSING & TRANSPORT	FARIN RUWA HYDRO		1,250,000.00					
026000200100	23020102	MIN. OF LANDS & TOWN PLANNING	CONSTRUCTION OF LAFIA TOWNSHIP ROAD AND CHANNELAZATION		2,749,234,245.70					



SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
SCHEDULE 20										
025201200100	23020110	NASARAWA STATE WATER BOARD	CONSTRUCTION OF RURAL FEEDER ROADS	165,579,100.00						
026000200100	23020118	NASARAWA STATE URBAN DEV BOARD	CONSTRUCTION OF AWE TUNGA ROAD	110,757,986.23						
021500100100	23020104	MIN OF AGRICULTURE	CONST. OF PERIMETER FENCING OF VET. CLINIC IN DOMA KEFFI, & LAFIA	380,000.00						
022200100100	23020103	MIN OF FINANCE	AKWANGA MODERN MARKET	136,414,313.97						
022200100100	23020104	MIN OF FINANCE	KARU INT'L MARKET	244,652,271.37						
022200100100	23020101	MIN OF FINANCE	KEFFI MODERN MARKET	177,197,012.57						
022200100100	23020102	MIN OF FINANCE	LAFIA MODERN MARKET	703,273,940.42						
022200100100	23020112	MIN OF FINANCE	CONSTRUCTION OF NEIGHBOURHOOD MARKET	7,865,040.00						
026000100100	23020107	MIN. OF LANDS & TOWN PLANNING	NASARAWA GEOGRAPHIC INFORMATION SERVICES	660,000,000.00						
026000200100	23020103	NASARAWA STATE URBAN DEV BOARD	OTHER URBAN ROADS	2,752,768,876.95						
026000100100	23010101	MIN. OF LANDS & TOWN PLANNING	COMPENSATION OF LANDS ACQUIRED BY GOVERNMENT	499,785,560.72						
023800100100	23020102	MIN. OF BUDGET AND PLANNING	DEVELOPMENT AND SOCIAL DEVELOPMENT AGENCY	172,000.00						
021500100100	23020114	MIN OF AGRICULTURE	DEVELOPMENT OF GRAZING RESERVE AT DOMA	900,000.00						
021500100100	23020103	MIN OF AGRICULTURE	DEVELOPMENT OF STATE WATER POLICY	1,700,000.00						
025210200100	23030102	NASARAWA STATE WATER BOARD	REHAB. & UPGRADING OF NASARAWA TOWN WATER SUPPLY SCHEME	300,000,000.00						
012500100100	23010104	OFFICE OF THE HEAD OF SERVICE	PURCHASE OF FERTILIZER	850,000.00						750,000.00
022000800100	23010101	Board of Internal Revenue Service	Purchase of Photocopy Machine	0.00	0.00	600,000.00	600,000.00			
022000800100	23010102	Board of Internal Revenue Service	Purchase of Computers	0.00	0.00	700,000.00	700,000.00			
022000800100	23010103	Board of Internal Revenue Service	Purchase of Computer Printers	0.00	0.00	400,000.00	400,000.00			
022000800100	23010104	Board of Internal Revenue Service	Purchase of Motor Vehicles for Headquarters	0.00	0.00	10,000,000.00	10,000,000.00			15,000,000.00
022000800100	23010105	Board of Internal Revenue Service	Furnishing of Office Headquarters	0.00	0.00	3,000,000.00	3,000,000.00			3,000,000.00
022000800100	23010106	Board of Internal Revenue Service	Furnishing of Akwanga Zonal Office with ENDL Operation	0.00	0.00	1,000,000.00	1,000,000.00			1,500,000.00
022000800100	23020103	Board of Internal Revenue Service	Computerization of NIRS (Covering its entire Operation)	0.00	0.00	10,000,000.00	10,000,000.00			15,000,000.00
022000800100	23030101	Board of Internal Revenue Service	Renovation of BIRS Headquarters	0.00	0.00	4,000,000.00	4,000,000.00			5,000,000.00
022000800100	23030102	Board of Internal Revenue Service	Renovation of Akwanga Zonal Office with ENDL Operation	0.00	0.00	2,000,000.00	2,000,000.00			2,500,000.00
022000700100	23010101	Office of the Accountant-General	Purchase of 1No. Vehicles	0.00	0.00	7,000,000.00	7,000,000.00			45,000,000.00
022000700100	23010102	Office of the Accountant-General	Purchase of Photocopying Machine	0.00	0.00	1,000,000.00	1,000,000.00			
022000700100	23010103	Office of the Accountant-General	Purchase of 5No. Safes	0.00	0.00	8,258,760.00	8,258,760.00			10,000,000.00
022000700100	23020101	Office of the Accountant-General	Computerization of Financial Management System	0.00	0.00	60,000,000.00	60,000,000.00			100,000,000.00
022000700100	23020102	Office of the Accountant-General	Construction of Vouchers Store	0.00	0.00	7,000,000.00	7,000,000.00			10,000,000.00
022000700100	23020103	Office of the Accountant-General	Extension of Office Complex	0.00	0.00	30,000,000.00	30,000,000.00			0.00
022000700100	23030101	Office of the Accountant-General	Renovation of 4No. Sub-Treasuries	0.00	0.00	3,000,000.00	3,000,000.00			0.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	External Loan	0.00	0.00	300,000,000.00	300,000,000.00			318,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Guaranteed Loan (Bond)	0.00	0.00	1,330,884,460.00	1,330,884,460.00			1,220,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Local Bank Loan	0.00	0.00	2,000,000,000.00	2,000,000,000.00			500,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Local Contractors	0.00	0.00	300,000,000.00	300,000,000.00			200,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Salary Bailout	0.00	0.00					412,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Infrastructural Dev Loan	0.00	0.00					772,000,000.00
021510200100	23010101	Nasarawa Agricultural Dev Prog (NADP)	Purchase of Tractors & Implements	0.00	0.00	15,600,000.00	15,600,000.00			30,000,000.00
021510200100	23010103	Nasarawa Agricultural Dev Prog (NADP)	Purchase of Low Bed Head	0.00	0.00	9,000,000.00	9,000,000.00			10,000,000.00
021510200100	23010104	Nasarawa Agricultural Dev Prog (NADP)	Purchase of Farm Agro-Chemicals/Herbicides	0.00	0.00	4,000,000.00	4,000,000.00			4,000,000.00
021510200100	23020101	Nasarawa Agricultural Dev Prog (NADP)	Construction of Bee Hives & Others	0.00	0.00	500,000.00	500,000.00			500,000.00
Total Capital Expenditure - Economic Sector				12,816,391,204.12	14,196,395,228.33	26,162,582,220.00	38,906,030,263.19	36.49	(24,709,635,034.86)	56,918,102,000.00
III. LAW AND JUSTICE SECTOR										
031801100100	23010101	Judicial Service Commission	Furnishing of Office Complex	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	3,500,000.00
031801100100	23010102	Judicial Service Commission	Purchase of Canon Photocopier	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	500,000.00
031801100100	23010102	Judicial Service Commission	Purchase of 1No Motor Cycle	0.00	0.00					250,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 1No. Mikano Generator Plant	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,500,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 2No. Official Vehicles	0.00	0.00					30,000,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 1No. 18-seater Bus	0.00	0.00					3,000,000.00
031801100100	23010104	Judicial Service Commission	Equipping of Commission's Library	0.00	0.00					4,000,000.00
031801100100	23020101	Judicial Service Commission	Construction of Office Complex	0.00	3,652,500.00	10,000,000.00	10,000,000.00	36.53	6,347,500.00	10,000,000.00
031801100100	23030101	Judicial Service Commission	Renovation/Furnishing of Judges Residence	0.00	1,424,100.00	6,000,000.00	6,000,000.00	23.74	4,575,900.00	7,500,000.00
031801100100	23030102	Judicial Service Commission	Establishment of ICT in the Commission	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00
032600100100	23010101	Ministry of Justice	Purchase of Computers	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	
032600100100	23010102	Ministry of Justice	Purchase of Computer Printers	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	
032600100100	23010103	Ministry of Justice	Purchase of a Scanner	0.00	0.00	35,000.00	35,000.00	0.00	35,000.00	
032600100100	23010104	Ministry of Justice	Purchase of a Photocopier	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	500,000.00
032600100100	23010105	Ministry of Justice	Procurement of Office Furniture	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
032600100100	23010106	Ministry of Justice	Purchase of Library Furniture & Law Books	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
032600100100	23010107	Ministry of Justice	Purchase of 1No. Generator	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
032600100100	23020101	Ministry of Justice	Extension of Ministry's Headquarters	0.00	660,000.00	6,000,000.00	6,000,000.00	11.00	5,340,000.00	10,000,000.00
032600105100	23010101	High Court of Justice	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	0.00	38,520,320.00	18,000,000.00	18,000,000.00	214.00	(20,520,320.00)	30,000,000.00
032600105100	23010102	High Court of Justice	Purchase of Computer Sets	0.00	427,500.00	0.00	0.00	0.00	(427,500.00)	1,450,000.00
032600105100	23010103	High Court of Justice	Purchase of Computer Printers	0.00	136,500.00	0.00	0.00	0.00	(136,500.00)	
032600105100	23010104	High Court of Justice	Procurement of Office Furniture & Equipment	0.00	542,000.00	2,000,000.00	2,000,000.00	27.10	1,458,000.00	2,000,000.00
032600105100	23010105	High Court of Justice	Purchase of Books for High Court Library	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	4,000,000.00
032600105100	23010106	High Court of Justice	Purchase of Generators (20KVA) for High Court Judges	0.00	4,946,000.00	4,000,000.00	4,000,000.00	123.65	(946,000.00)	10,000,000.00
032600105100	23020101	High Court of Justice	Construction of Court Complexes	0.00	115,697,809.22	120,000,000.00	120,000,000.00	96.41	4,302,190.78	500,000,000.00
032600105100	23030101	High Court of Justice	Renovation of Court Complexes	0.00	4,370,650.00	6,000,000.00	6,000,000.00	72.84	1,629,350.00	30,000,000.00
032600105100	23030102	High Court of Justice	Renovation of Magistrate & Area Courts in the State	0.00	143,000.00	5,000,000.00	5,000,000.00	2.86	4,857,000.00	10,000,000.00
032600105100	23030103	High Court of Justice	Renovation of Guest Houses	0.00	320,000.00	3,000,000.00	3,000,000.00	10.67	2,680,000.00	7,000,000.00
032605200100	23010101	Customary Court of Appeal	Purchase of Official Vehicles	0.00	15,196,180.00	6,000,000.00	6,000,000.00	253.27	(9,196,180.00)	0.00
032605200100	23010103	Customary Court of Appeal	Purchase of Power Generating Plant	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00

SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%AGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
032605200100	23010104	Customary Court of Appeal	Purchase of Photocopiers	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00
032605200100	23010105	Customary Court of Appeal	Purchase of Law Books for the Library	0.00	220,000.00	500,000.00	500,000.00	44.00	280,000.00	0.00
032605200100	23010106	Customary Court of Appeal	Purchase of Office Furniture & Fittings	0.00	857,800.00	2,000,000.00	2,000,000.00	42.89	1,142,200.00	0.00
032605200100	23010107	Customary Court of Appeal	Purchase of Residential Furniture	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
032605200100	23010108	Customary Court of Appeal	Purchase of Sporting/Gaming Equipment	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00
032605200100	23010109	Customary Court of Appeal	Purchase of Public Address System	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
032605200100	23020101	Customary Court of Appeal	Construction of a Permanent Court Complex	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
032605200100	23020102	Customary Court of Appeal	Landscaping of Office Complex	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
032605200100	23030101	Customary Court of Appeal	Rehabilitation of Residential Buildings	0.00	1,130,000.00	3,000,000.00	3,000,000.00	37.67	1,870,000.00	0.00
032605200100	23030102	Customary Court of Appeal	Distillation & Rehabilitation of Drainages	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
032605300100	23010101	Sharia Court of Appeal	Purchase of Official Vehicle	0.00	7,980,220.00	12,000,000.00	12,000,000.00	66.50	4,019,780.00	6,000,000.00
032605300100	23010102	Sharia Court of Appeal	Purchase of Computer Sets	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
032605300100	23010103	Sharia Court of Appeal	Purchase of Computer Printers	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
032605300100	23010104	Sharia Court of Appeal	Furnishing of Court Library	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	1,500,000.00
032605300100	23010105	Sharia Court of Appeal	Purchase of 3Ino. Mikano Generator Plants	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	700,000.00
032605300100	23010106	Sharia Court of Appeal	Purchase of Office Furniture & Fittings	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
032605300100	23020101	Sharia Court of Appeal	Construction of New Modern Sharia Court Complex	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
032605300100	23020102	Sharia Court of Appeal	Construction of 1No. Guest House	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
032605300100	23030101	Sharia Court of Appeal	Renovation of Office Complex	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
032600105100	23020101	MIN OF JUSTICE	CONSTRUCTION OF PERMANENT COURT COMPLEX	2,586,650.00						
032600105100	23010103	HIGH COURT OF JUSTICE	PURCHASE OF COMPUTER SETS	2,296,000.00						
031801100100	23010102	JUDICIAL SERVICE COMMISSION	PURCHASE OF PHOTOCOPIER	875,000.00						
032600105100	23030103	HIGH COURT OF JUSTICE	RENOVATION OF GUEST HOUSES	1,257,000.00						
032600105100	23010108	HIGH COURT OF JUSTICE	PURCHASE OF GENERATORS	240,800.00						
032605200100	23010105	CUSTOMARY COURT OF APPEAL	PURCHASE OF LIBRARY BOOKS	25,803.82						
031801100100	23030101	JUDICIAL SERVICE COMMISSION	RENOVATION AND FURNISHING OF JUDGES RESIDENCE	17,500,000.00						
Total Capital Expenditure - Law & Justice				24,781,253.82	196,224,579.22	251,985,000.00	251,985,000.00	77.87	55,760,420.78	708,050,000.00
IV. SOCIAL SECTOR										
051400100100	23020102	Min. of Women Affairs & Social Devt	Construction of Children Orphanage	0.00	5,000,000.00	6,000,000.00	6,000,000.00	83.33	1,000,000.00	10,000,000.00
051400100100	23020105	Min. of Women Affairs & Social Devt	Establishment of Children's Amusement Park	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Rehabilitation of Alubo Processing Complex, Shabu	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of new women multipurpose plaza	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of Reformation Centre	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of a Sculpture of the unknown Soldier	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
051700100100	23010101	Ministry of Education	Purchase of Equipment for Sports Academy Akwanga	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
051700100100	23010102	Ministry of Education	Procurement of Instructional Materials	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	2,000,000.00
051700100100	23010102	Ministry of Education	Supply of Furniture to Secondary Schools	0.00	0.00	12,000,000.00	12,000,000.00	1,695.98	(191,517,803.00)	6,000,000.00
051700100100	23010104	Ministry of Education	Purchase of Textbooks	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051700100100	23010105	Ministry of Education	Procurement of Beds & Mattresses	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	15,000,000.00
051700100100	23010106	Ministry of Education	Furnishing of Ministry of Education Headquarters	0.00	203,517,803.00	12,000,000.00	12,000,000.00	1,695.98	(191,517,803.00)	6,000,000.00
051700100100	23010107	Ministry of Education	Purchase of 2No. Hilux Vehicles for Ministry's Hqtrs	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051700100100	23020103	Ministry of Education	Construction of Mathematics Improvement Project Centre	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	15,000,000.00
051700100100	23020104	Ministry of Education	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	0.00	12,187,839.53	1,000,000.00	1,000,000.00	1,218.78	(11,187,839.53)	20,000,000.00
051700100100	23020105	Ministry of Education	Development of Students Hostels at the College of Education, Akwanga	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	70,000,000.00
051700100100	23020106	Ministry of Education	Construction of Students Hostels at the Nasarawa State University, Keffi	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	80,000,000.00
051700100100	23020107	Ministry of Education	Provision & Rehabilitation of Hostels for both Male and Female Students at the COA, Lafia	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	140,000,000.00
051700100100	23020108	Ministry of Education	Capital Grants to Federal & other Private Tertiary Institutions	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	70,000,000.00
051700100100	23020109	Ministry of Education	Construction of Toilets in Secondary Schools	0.00	15,107,106.66	90,000,000.00	90,000,000.00	16.79	74,892,893.34	60,000,000.00
051700100100	23030101	Ministry of Education	Rehabilitation of Staff Quarters in Public Schools	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	30,000,000.00
051700100100	23030102	Ministry of Education	Rehabilitation of Classrooms in Public Schools	0.00	10,700,000.00	30,000,000.00	30,000,000.00	35.67	19,300,000.00	100,000,000.00
051700100100	23030103	Ministry of Education	Rehabilitation of Hostels in Public Schools	0.00	399,632,310.55	60,000,000.00	60,000,000.00	666.05	(339,632,310.55)	300,000,000.00
051700100100	23030104	Ministry of Education	Perimetre Fencing of Schools	0.00	245,964,802.88	60,000,000.00	60,000,000.00	409.94	(185,964,802.88)	500,000,000.00
051700100100	23030104	Ministry of Education	Rehabilitation of Libraries in Public Schools	0.00	35,316,809.28	18,000,000.00	18,000,000.00	196.20	(17,316,809.28)	100,000,000.00
051700100100	23030104	Ministry of Education	Rehabilitation of Offices in Public Schools	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
051700300100	23010101	N/State Universal Basic Education Board	Purchase of 2No. Hilux Vehicles	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	200,000,000.00
051700300100	23010102	N/State Universal Basic Education Board	Purchase of 7No Refrigerators	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
051700300100	23010103	N/State Universal Basic Education Board	Purchase of Computers	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	1,200,000.00
051700300100	23010104	N/State Universal Basic Education Board	Purchase of Computer Printers	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	1,000,000.00
051700300100	23010105	N/State Universal Basic Education Board	Purchase of Office Furniture	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00
051700300100	23010106	N/State Universal Basic Education Board	Purchase of a Video Camera & Accessories	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
051700300100	23010107	N/State Universal Basic Education Board	Purchase of a Digital Professional Still Camera	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
051700300100	23010108	N/State Universal Basic Education Board	Purchase of Public Address System	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
051700300100	23010109	N/State Universal Basic Education Board	Purchase of Photoshop Model	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
051700300100	23010110	N/State Universal Basic Education Board	Provision of School Laboratory Equipment	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	30,000,000.00
051700300100	23010110	N/State Universal Basic Education Board	Construction of Warehouse	0.00	0.00	40,000,000.00	40,000,000.00	100.00	0.00	0.00
051700300100	23020101	N/State Universal Basic Education Board	Infrastructure Development	0.00	124,916,757.57	60,000,000.00	60,000,000.00	208.19	(64,916,757.57)	50,000,000.00
051700300100	23020102	N/State Universal Basic Education Board	Instructional Materials	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00
051700300100	23020103	N/State Universal Basic Education Board	Staff Development	0.00	3,032,540.09	20,000,000.00	20,000,000.00	13.16	16,967,459.91	40,000,000.00
051700300100	23020104	N/State Universal Basic Education Board	Infrastructure Development	0.00	749,500,545.39	480,000,000.00	480,000,000.00	156.15	(269,500,545.39)	2,000,000,000.00
051700300100	23020106	N/State Universal Basic Education Board	Instructional Materials	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00
051700300100	23020107	N/State Universal Basic Education Board	Staff Development	0.00	18,195,240.52	120,000,000.00	120,000,000.00	15.16	101,804,759.48	120,000,000.00



SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2017 APPROVED	2017 REVISED	%TAGE	VARIANCE	2018 APPROVED
				EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
SCHEDULE 20				N	N	N	N		N	N
051700300100	23020108	N/State Universal Basic Education Board	Infrastructure Development	0.00	1,623,917,848.34	216,000,000.00	216,000,000.00	751.81	(1,407,917,848.34)	700,000,000.00
051700300100	23020109	N/State Universal Basic Education Board	Instructional Materials	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00
051700300100	23020110	N/State Universal Basic Education Board	Staff Development	0.00	39,423,021.12	50,000,000.00	50,000,000.00	78.85	10,576,978.88	50,000,000.00
051700300100	23020111	N/State Universal Basic Education Board	Schools Laboratory Equipment	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	200,000,000.00
051700300100	23020108	N/State Universal Basic Education Board	Infrastructure Development							500,000,000.00
051700300100	23020109	N/State Universal Basic Education Board	Instructional Materials							450,000,000.00
051700300100	23020110	N/State Universal Basic Education Board	Staff Development							50,000,000.00
051400300100	23010101	N/State Rehabilitation Board	Purchase of Equipment for CBRV Instruction materials							3,000,000.00
051400300100	23020101	N/State Rehabilitation Board	Construction of Workshops in 13 LGAs Hqtrs for CBRV Skills Acquisition							5,000,000.00
051400300100	23020102	N/State Rehabilitation Board	Construction of Recreational Centers in 13 LGAs Hqtrs							10,000,000.00
051400300100	23020103	N/State Rehabilitation Board	Construction of Office Complex							15,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Departmental Buildings	0.00	118,360,340.60	0.00	0.00	0.00	(118,360,340.60)	0.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Library Books & Equipment							2,500,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Sporting Equipment							2,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Science Equipment							4,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase and Furnishing of offices for Accreditation purposes							60,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Workshop materials							2,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Road Network within the School							100,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Erection of School Fence							50,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Extention of Electricity to Hostels and Other Buildings							10,000,000.00
051701800100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Engineering Workshop							80,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of 1No. Tractor/Planter							40,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Projector/Slide							2,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Photocopy Machine for Demonstration Secondary School							1,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Official Vehicles							30,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Purchase of Books (CUGP)							5,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Furnishing of Staff/CUGP Offices							5,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Gate/Fence & Drainage/Network							30,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Completion of Staff Quarters							10,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Large Indoor Hall							30,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Assembly Hall for Demonstration Secondary School							20,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Mechanical/Mental Workshops							10,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Laboratory for Micro-Teaching (TETFUND)							150,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Other Courses Laboratories							70,000,000.00
051701900100	23020101	Nasarawa State Polytechnic, Lafia	Construction of Bindery Unit (Library Annex)							3,500,000.00
051702100100	23010101	Nasarawa State University, Keffi	Purchase of Laboratory Equipment	0.00	3,365,750.00	0.00	0.00	0.00	(3,365,750.00)	30,000,000.00
051702100100	23010101	Nasarawa State University, Keffi	Furnishing of Faculty/Admin Offices							2,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Acquisition of Land for Administrative Buildings	0.00	58,785,777.61	0.00	0.00	0.00	(58,785,777.61)	20,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Roads and bridges	0.00	1,035,141.50	0.00	0.00	0.00	(1,035,141.50)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Purchase of Utility Vehicles (TETFUND)							25,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Computer and Electrical Equipment	0.00	11,283,285.00	0.00	0.00	0.00	(11,283,285.00)	15,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Library Intervention Store							15,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Stationeries Store	0.00	6,553,300.00	0.00	0.00	0.00	(6,553,300.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Computer Information Technology Store	0.00	29,408,255.00	0.00	0.00	0.00	(29,408,255.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Equipment Store	0.00	5,183,000.00	0.00	0.00	0.00	(5,183,000.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Electrical/Electronic Store	0.00	9,483,482.00	0.00	0.00	0.00	(9,483,482.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Furniture Store	0.00	40,608,307.00	0.00	0.00	0.00	(40,608,307.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Other Store	0.00	152,700.00	0.00	0.00	0.00	(152,700.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Plan and Equipment Store	0.00	597,000.00	0.00	0.00	0.00	(597,000.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Fuel & Lubricants	0.00	30,916,450.00	0.00	0.00	0.00	(30,916,450.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Tables	0.00	36,250.00	0.00	0.00	0.00	(36,250.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Chairs	0.00	681,500.00	0.00	0.00	0.00	(681,500.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Lands and Building Residential	0.00	870,200.00	0.00	0.00	0.00	(870,200.00)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Power Generating Set	0.00	2,328,787.68	0.00	0.00	0.00	(2,328,787.68)	0.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of Faculty of Health Science Building Phase I							35,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Provision of Street Lighting							3,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of 2Nos. Lecture Theatres							20,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of Physical Planning Dept. Building							20,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Landscapping and beautification of the University premises							15,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Extension of Admin. Building							40,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of New Library Phase I & II							20,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of Faculty of Education Building							15,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of Staff welfare Center							10,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of Faculty of Agriculture Office Complex							10,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Construction of Faculty of Environmental Sciences (TETFUND)							200,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Rehabilitation of building Structures (TETFUND)							30,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Rehabilitation of Conference Centre/Hostel							10,000,000.00
051702100100	23010103	Nasarawa State University, Keffi	Rehabilitation of 1000 Seats Capacity Hall							10,000,000.00
051705500100	23010101	Min. of Special Education, Science & Tech.	Purchase of Generator	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	50,000,000.00
051705500100	23010102	Min. of Special Education, Science & Tech.	Purchase of Computers	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
051705500100	23010103	Min. of Special Education, Science & Tech.	Purchase of Computer Printers	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00
051705500100	23010104	Min. of Special Education, Science & Tech.	Furnishing of Office Complex	0.00	2,459,000.00	1,800,000.00	1,800,000.00	136.61	(659,000.00)	2,000,000.00
051705500100	23010105	Min. of Special Education, Science & Tech.	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	0.00	14,337,440.00	40,000,000.00	40,000,000.00	35.84	25,662,560.00	30,000,000.00

SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE - BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
051705500100	23010106	Min. of Special Education, Science & Tech.	Equipping of Science Laboratories in Schools	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	15,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Procurement of Equipment & Materials for Special Education Schools	0.00	132,164,890.00	12,000,000.00	12,000,000.00	1,101.37	(120,164,890.00)	50,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Purchase of Games and Sporting Materials				200,000,000.00			5,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Procurement of Equipment & Materials for Special Education Schools							5,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Purchase of 4no Toyota Hilux							45,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Purchase of 3no Coastal Buses							24,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Furnishing o Institute of Technical Education							20,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Equipping of 3no Special Schools Workshop							30,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Equipping of 9no Science Schools ICT Studios							15,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Construction of and equipping ICT Center							10,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Construction of Lafia Incubation Center							30,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Establishment of Special Education							150,000,000.00
051705500100	23020101	Min. of Special Education, Science & Tech.	Construction of Technical Workshops in Assakio, Mada Station & Agwada	0.00	4,161,460.00	6,000,000.00	6,000,000.00	69.36	1,838,540.00	10,000,000.00
051705500100	23020102	Min. of Special Education, Science & Tech.	Establishment of Special Education	0.00	18,722,000.00	0.00	0.00	0.00	(18,722,000.00)	
051705500100	23020103	Min. of Special Education, Science & Tech.	Construction of Lafia Incubation Centre	0.00	43,928,327.80	30,000,000.00	30,000,000.00	146.43	(13,928,327.80)	
051705500100	23020104	Min. of Special Education, Science & Tech.	Construction & Equipping of ICT Studio	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	
051705500100	23020105	Min. of Special Education, Science & Tech.	Establishment of Lafia Institute for Technical Education	0.00	50,133,050.00	43,000,000.00	43,000,000.00	116.59	(7,133,050.00)	50,000,000.00
051705500100	23020105	Min. of Special Education, Science & Tech.	Establishment of Nasarawa State Center for Research				350,000,000.00			5,000,000.00
051705500100	23020105	Min. of Special Education, Science & Tech.	Construction & Equipping of Research Laboratories							100,000,000.00
051705500100	23030101	Min. of Special Education, Science & Tech.	Renovation of Office Complex	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051705500100	23030101	Min. of Special Education, Science & Tech.	Renovation of Technical Workshop							30,000,000.00
052100100100	23010101	Ministry of Health	Equipping of all General Hospitals in the State	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
052100100100	23010102	Ministry of Health	Equipping of School of Nursing & Midwifery, Lafia	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00
052100100100	23010103	Ministry of Health	Equipping of School of Health Technology, Keffi	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00
052100100100	23010104	Ministry of Health	Equipping/Shelving of Central Medical Store	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	10,000,000.00
052100100100	23010105	Ministry of Health	Procurement of Office Furniture	0.00	5,000,000.00	2,000,000.00	2,000,000.00	250.00	(3,000,000.00)	2,500,000.00
052100100100	23020101	Ministry of Health	Construction of School of Health Technology Complex	0.00	93,981,879.19	90,000,000.00	90,000,000.00	104.42	(3,981,879.19)	70,000,000.00
052100100100	23020102	Ministry of Health	Completion of School of Nursing & Midwifery, Lafia	0.00	52,595,722.62	78,000,000.00	78,000,000.00	67.43	(25,404,277.38)	70,000,000.00
052100100100	23020103	Ministry of Health	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
052100100100	23020104	Ministry of Health	Construction of Fence & Staff Quarters at Ajaga	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00
052100100100	23020105	Ministry of Health	Construction & Equipping of Modern Hospital at Lafia	0.00	34,876,281.96	180,000,000.00	180,000,000.00	19.38	145,123,718.04	150,000,000.00
052100100100	23020106	Ministry of Health	Construction & Equipping of Modern Hospital at Akwanga	0.00	21,957,273.34	102,000,000.00	102,000,000.00	21.53	(80,042,726.66)	100,000,000.00
052100100100	23020107	Ministry of Health	Construction & Equipping of Modern Hospital at Nasarawa	0.00	22,170,970.24	90,000,000.00	90,000,000.00	24.63	67,829,029.76	80,000,000.00
052100100100	23020108	Ministry of Health	Construction of CPHC at Gudi	0.00	17,858,635.49	90,000,000.00	90,000,000.00	19.84	72,141,364.51	70,000,000.00
052100100100	23020109	Ministry of Health	Construction of Surveillance Quarantine & Isolation Centre	0.00	44,403,201.62	0.00	100,000,000.00	0.00	55,596,798.38	75,000,000.00
052100100100	23020110	Ministry of Health	Construction of Epid Unit & Furnishing	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	15,000,000.00
052100100100	23020110	Ministry of Health	Construction of Research Laboratory							100,000,000.00
052100100100	23030101	Ministry of Health	Upgrading of General Hospitals across the State	0.00	0.00	48,000,000.00	48,000,000.00	0.00	48,000,000.00	100,000,000.00
052100100100	23030103	Ministry of Health	Upgrading of PHC Loko to CHC	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100100100	23030104	Ministry of Health	Upgrading of Medical Centre Mararaban Gurku	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	15,000,000.00
052100300100	23010101	Primary Healthcare Development Agency	70740 - Public Health services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100300100	23010102	Primary Healthcare Development Agency	Procurement Transport Boxes	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100300100	23010102	Primary Healthcare Development Agency	Procurement & Installation of 3 Zonal Incinerators	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100300100	23010103	Primary Healthcare Development Agency	Procurement & Installation of Ice Lined Refrigerator	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	30,000,000.00
052100300100	23010104	Primary Healthcare Development Agency	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	55,000,000.00
052100300100	23010105	Primary Healthcare Development Agency	Purchase of Vehicles	0.00	13,650,000.00	30,000,000.00	30,000,000.00	45.50	16,350,000.00	100,000,000.00
052100300100	23010106	Primary Healthcare Development Agency	Procurement of Equipment for PHC Facilities	0.00	88,500.00	2,500,000.00	2,500,000.00	3.54	2,411,500.00	1,000,000.00
052100300100	23010107	Primary Healthcare Development Agency	Procurement of Office Equipment							5,000,000.00
052100300100	23020102	Primary Healthcare Development Agency	Procurement of Equipment for PHC Facilities							90,000,000.00
052100300100	23020102	Primary Healthcare Development Agency	NSHIP/DU Capital Development	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	90,000,000.00
052100300100	23020103	Primary Healthcare Development Agency	Expansion of Office Complex	0.00	25,625,946.27	0.00	0.00	0.00	(25,625,946.27)	0.00
052100300100	23030101	Primary Healthcare Development Agency	Renovation of PHC Facilities	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	15,000,000.00
052110100100	23010101	Dalhatu Araf Specialist Hospital	Purchase of 1No. Complete Ambulance (Station Wagon)	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
052110100100	23010102	Dalhatu Araf Specialist Hospital	Purchase of Operating Microscope	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	
052110100100	23010103	Dalhatu Araf Specialist Hospital	Purchase of Cataract Set	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	
052110100100	23010104	Dalhatu Araf Specialist Hospital	Purchase of Hospital Equipment	0.00	9,733,110.00	30,000,000.00	30,000,000.00	32.44	20,266,890.00	50,000,000.00
052110100100	23010105	Dalhatu Araf Specialist Hospital	Purchase of 2No. Stimulating Machines	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	
052110100100	23010106	Dalhatu Araf Specialist Hospital	Purchase of 2No. TENS	0.00	0.00	120,000.00	120,000.00	0.00	120,000.00	2,000,000.00
052110100100	23010107	Dalhatu Araf Specialist Hospital	Purchase of 2No. 2-Point Visible Infrared Radiation Lamps	0.00	0.00	280,000.00	280,000.00	0.00	280,000.00	300,000.00
052110100100	23010108	Dalhatu Araf Specialist Hospital	Purchase of Traction Machines	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	
052110100100	23010109	Dalhatu Araf Specialist Hospital	Purchase of POP Electronic Cutter	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	
052110100100	23010110	Dalhatu Araf Specialist Hospital	Purchase of 1No. Short Wave Diathermy	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	
052110100100	23010111	Dalhatu Araf Specialist Hospital	Purchase of 3Nos Pointvisible Infrared Stand	0.00	0.00	540,000.00	540,000.00	0.00	540,000.00	1,000,000.00
052110100100	23010111	Dalhatu Araf Specialist Hospital	Purchase of Hospital Beds & other Equipment							50,000,000.00
052110100100	23010111	Dalhatu Araf Specialist Hospital	Construction of additional Wards							100,000,000.00
052110100100	23010111	Dalhatu Araf Specialist Hospital	Renovation of Hospital Wards							20,000,000.00
052110100100	23010112	Dalhatu Araf Specialist Hospital	Purchase of Ultrasonic Scaler (Cavitron)	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	
052110200100	23010101	Hospitals Management Board	Purchase of 1No. Hilux (Toyota)	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	30,000,000.00
052110200100	23010102	Hospitals Management Board	Purchase of Ambulances	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	200,000,000.00
052110200100	23010103	Hospitals Management Board	Purchase of Computers	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	500,000.00
052110200100	23010104	Hospitals Management Board	Purchase of Office Furniture	0.00	4,000,000.00	4,000,000.00	4,000,000.00	100.00	0.00	2,000,000.00
052110200100	23020101	Hospitals Management Board	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	75,000,000.00



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

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
SCHEDULE 20										
052110200100	23020102	Hospitals Management Board	Construction of Admin Block for 5No. Hospitals	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	50,000,000.00
052110200100	23020103	Hospitals Management Board	Construction of 4No. Model Pharmacy Units	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	20,000,000.00
052110200100	23030101	Hospitals Management Board	Refurbishing of Motor Vehicles	0.00	5,995,000.00	6,000,000.00	6,000,000.00	99.92	5,000.00	6,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Wildlife Firearms	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Forestry Equipment & Tool	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	20,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Plant & Sanitation Equipment	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
053500100100	23010104	Ministry of Environment & Natural Resources	Furnishing of Office Complex	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
053500100100	23010105	Ministry of Environment & Natural Resources	Purchase of 1No. Hilux Van	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	7,000,000.00
053500100100	23010106	Ministry of Environment & Natural Resources	Purchase of Equipment for Nursery Site	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
053500100100	23010107	Ministry of Environment & Natural Resources	Purchase of Mineral Detector Equipment (Forward VR/1000B-2Gauss)	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23010108	Ministry of Environment & Natural Resources	Purchase of Radiometric Equipment/Exhibition Materials	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23010109	Ministry of Environment & Natural Resources	Purchase of Mineral Exhibition Materials	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	1,000,000.00
053500100100	23010110	Ministry of Environment & Natural Resources	Purchase of 2Gps Equipment & 1 Digital Camera	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	70,000,000.00
053500100100	23020101	Ministry of Environment & Natural Resources	Control of Erosion & Flood	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
053500100100	23020102	Ministry of Environment & Natural Resources	Production of an Environmental Database for Nasarawa State	0.00	3,216,900.00	3,000,000.00	3,000,000.00	107.23	(216,900.00)	2,000,000.00
053500100100	23020103	Ministry of Environment & Natural Resources	Environmental Pollution Control	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
053500100100	23020104	Ministry of Environment & Natural Resources	Establishment & Development of Forest Nurseries	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
053500100100	23020104	Ministry of Environment & Natural Resources	Re-Vegetation in 13 Local Governments of the State	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00
053500100100	23020106	Ministry of Environment & Natural Resources	Construction of Parks & Gardens at Shabu	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23020107	Ministry of Environment & Natural Resources	Bamboo and Rattan Development	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	5,000,000.00
053500100100	23020108	Ministry of Environment & Natural Resources	Sanitary Land Fills for Dumping & Sorting of Waste	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23020109	Ministry of Environment & Natural Resources	Construction & Installation of Laboratory	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	1,000,000.00
053500100100	23020110	Ministry of Environment & Natural Resources	Flood (Establishment of CB FENS)	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	1,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Tree Planting	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	100,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Establishment of Zoo & Wildlife Park	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	35,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Reclamation of Abandoned Mine Areas in Azara & Mararaba Udege	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Small Farm Holders Adaptation to Change (Pilot)	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
053500100100	23030101	Ministry of Environment & Natural Resources	Rehabilitation of Forest Camps & Offices	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	5,000,000.00
053900100100	23010101	Ministry of Youth & Sports Development	Purchase of Sporting Equipment	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00
053900100100	23010102	Ministry of Youth & Sports Development	Purchase of Capital Equipment for Stadium Maintenance	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,000,000.00
053900100100	23010103	Ministry of Youth & Sports Development	Purchase of New Generator for Lafia City Stadium	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053900100100	23010104	Ministry of Youth & Sports Development	Purchase of New Generator at the NYSC Orientation Camp	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	50,000,000.00
053900100100	23020101	Ministry of Youth & Sports Development	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	0.00	163,499,841.50	100,000,000.00	100,000,000.00	163.50	(63,499,841.50)	10,000,000.00
053900100100	23020103	Ministry of Youth & Sports Development	Upgrading of Lafia Township Stadium	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	150,000,000.00
053900100100	23020104	Ministry of Youth & Sports Development	Construction of a Mini Stadium at Nassarawa Eggon	0.00	112,356,709.15	150,000,000.00	150,000,000.00	74.90	37,643,290.85	40,000,000.00
053900100100	23020105	Ministry of Youth & Sports Development	Construction of Multi-Purpose Sports Hall at Lafia	0.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	6,000,000.00
053900100100	23020105	Ministry of Youth & Sports Development	Construction of Lafia Golf Course	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
053900100100	23030101	Ministry of Youth & Sports Development	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051400200100	23010101	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Machinery & Equipment for Lafia Center	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051400200100	23010102	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Workshop & Classroom Furniture	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	3,000,000.00
051400200100	23010103	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Office Furniture & Equipment	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00
051400200100	23010104	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Standby Power Generating Set	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00
051400200100	23010105	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Motor Vehicles for Training School	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	7,000,000.00
051400200100	23020101	Bureau for Sc & TechEducation (Rel Tech)	Construction of One Show Room in each of the 3 Senatorial Districts	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	7,000,000.00
025210300100	23010104	Rural Water Supply & Sanitation Agency	Furnishing of Office	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	7,500,000.00
025210300100	23020103	Rural Water Supply & Sanitation Agency	Provision of Laboratory for Water Quality Test & Control	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	6,000,000.00
025210300100	23030101	Rural Water Supply & Sanitation Agency	Complete Renovation of Office Complex	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
025210300100	23030102	Rural Water Supply & Sanitation Agency	Rehabilitation of Latrines	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,000,000.00
025210300100	23030103	Rural Water Supply & Sanitation Agency	Rehabilitation of Boreholes in the State	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,500,000.00
053501600100	23010101	Environmental Protection Agency	Purchase of 1No. Hilux Van	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	6,000,000.00
053501600100	23020101	Environmental Protection Agency	Construction of Parks & Gardens at Shabu	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
053501600100	23030101	Environmental Protection Agency	Desiltation & Rehabilitation of Drainages in Lafia	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053501600100	23020103	Environmental Protection Agency	Environmental Pollution Control	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	15,000,000.00
011103500100	23010102	Nasarawa State Pension Bureau	Furnishing of Office Complex	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	1,500,000.00
051705400100	23010101	Teachers Service Commission	Purchase of 1No. Hilux Vans	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	500,000.00
051705400100	23010102	Teachers Service Commission	Purchase of Generator	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	200,000.00
051705400100	23010103	Teachers Service Commission	Purchase of Computers	0.00	0.00	120,000.00	120,000.00	0.00	120,000.00	10,000,000.00
051705400100	23010104	Teachers Service Commission	Purchase of Computer Printers	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	600,000.00
051705400100	23020101	Teachers Service Commission	Construction of Office Complex	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	15,000,000.00
051705600100	23010105	Scholarship Board	Furnishing of Office Complex	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
051705600100	23010105	Scholarship Board	Purchase of 1No. Hilux Van	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	400,000.00
052110200300		General Hospital, Agbashi	Purchase of Hospital Equipment	0.00	0.00	550,000.00	550,000.00	0.00	550,000.00	400,000.00
052110200300		General Hospital, Akwanga	Purchase of Hospital Equipment	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00
052110200600		General Hospital, Doma	Purchase of Hospital Equipment	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	250,000.00
052110200600		General Hospital, Doma	Purchase of Furniture & Fittings	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	200,000.00
052110200700		General Hospital, Garaku	Purchase of Office Furniture	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
052110200700		General Hospital, Garaku	Purchase of Hospital Equipment	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
052110200800		General Hospital, Keana	Purchase of Office Computers	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	250,000.00
052110200800		General Hospital, Keana	Purchase of Office Furniture	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	200,000.00
052110200900		General Hospital, Keffi	Purchase of Office Furniture	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	150,000.00
052110200900		General Hospital, Keffi	Purchase of Computers	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00
052110201100		Medical Centre, Mararaba-Gurku	Purchase of Office Furniture	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	



SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%STAGE ACHIEVED	VARIANCE	2018 APPROVED BUDGET
				N	N	N	N		N	N
		SCHEDULE 20								
052110201400		General Hospital, Obi	Purchase of Office Furniture			200,000.00	200,000.00			
052110201300		General Hospital, Panda	Purchase of Computer			200,000.00	200,000.00			200,000.00
052110201300		General Hospital, Panda	Purchase of Incinerator							
052110201600		General Hospital, Toto	Purchase of Office Furniture							500,000.00
052110400100		School of Nursing & Midwifery	Purchase of Drugs			500,000.00	500,000.00			
052110400100		School of Nursing & Midwifery	Construction of Sick Bay			3,000,000.00	3,000,000.00			3,000,000.00
052110600100		School of Health Technology	Purchase of Photocopy Machine							10,000,000.00
052110600100		School of Health Technology	Purchase of Computers			500,000.00	500,000.00			500,000.00
052110600100		School of Health Technology	Purchase of Computer Printers			300,000.00	300,000.00			500,000.00
052110600100		School of Health Technology	Purchase of Nutrition & Dietetic Kitchen Equipment			150,000.00	150,000.00			
052110600100		School of Health Technology	Purchase of Generating Plant (Mikano)			1,500,000.00	1,500,000.00			1,500,000.00
052110600100		School of Health Technology	Purchase of Laboratory Equipment			2,500,000.00	2,500,000.00			
052110600100		School of Health Technology	Purchase of Clinical Equipment & Drugs for Practical							2,000,000.00
052110600100		School of Health Technology	Anatomical Models for clinical Demonstration							3,000,000.00
052110600100		School of Health Technology	Equipping of School demonstration Clinic							2,000,000.00
052110600100		School of Health Technology	Public Health Museum							4,000,000.00
052110600100		School of Health Technology	General Science Laboratory Equipment							2,000,000.00
052110600100		School of Health Technology	Entrepreneurship Unit							3,000,000.00
011100900101	23010101	N/State Waste Management Bureau	Acquisition of Sanitary Land Fills							5,000,000.00
011100900101	23010102	N/State Waste Management Bureau	Purchase of Refuse Collection Vehicles							20,000,000.00
011100900101	23010103	N/State Waste Management Bureau	Purchase of Refuse Collection Dustbins							130,000,000.00
011100900101	23010104	N/State Waste Management Bureau	Purchase of Fumigation Equipment							3,000,000.00
011100900101	23010105	N/State Waste Management Bureau	Purchase of 20Nos. Septic Tank Emptier							4,000,000.00
011100900101	23010106	N/State Waste Management Bureau	Purchase of 2Nos. Toyota Pick-up Vans							200,000,000.00
011100900101	23010107	N/State Waste Management Bureau	Purchase of 2Nos. Hilux							20,000,000.00
011100900101	23010108	N/State Waste Management Bureau	Purchase of 1Nos. Official Bus							30,000,000.00
011100900101	23010109	N/State Waste Management Bureau	Furnishing of temporary Office Complex							10,000,000.00
011100900101	23010110	N/State Waste Management Bureau	Purchase of Street Sweeping Tools/Plants							2,000,000.00
011100900101	23020101	N/State Waste Management Bureau	Construction of Headquarter's Office							2,000,000.00
011100900101	23020102	N/State Waste Management Bureau	Disilting and Cleaning of Drainages							50,000,000.00
011100900101	23020103	N/State Waste Management Bureau	Dev of Sewage Disposal Sites in the 13 LGAs							30,000,000.00
011100900101	23020104	N/State Waste Management Bureau	Construction of Sanitary Land Fills in all the 13 LGAs							30,000,000.00
011100900101	23030101	N/State Waste Management Bureau	Rehabilitation of office Complex							70,000,000.00
052100100100	23020108	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	286,558,288.23						5,000,000.00
052100100100	23020107	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL LAFIA	20,032,381.37						
052100100100	23020109	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL NASARAWA	90,788,655.99						
052100100100	23020107	MIN. OF HEALTH	CONSTRUCTION OF MODEL HOSPITAL LAFIA	20,032,381.37						
052100100100	23020110	MIN. OF HEALTH	CONSTRUCTION OF CPHC GUDI	52,631,209.52						
052100100100	23020101	MIN. OF HEALTH	CONSTRUCTION OF SCHOOL OF HEALTH KEFFI	309,795,944.85						
051700100100	23020103	MIN OF EDUCATION	CONSTRUCTION OF SCIENCE LABORATORIES	13,358,024.66						
052100100100	23020102	MIN. OF HEALTH	CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	18,892,479.93						
052100100100	23010105	MIN. OF HEALTH	EQUIPING OF SCHOOL OF HEALTH TECHNOLOGY KEFFI	2,460,000.00						
052100100100	23010104	MIN. OF HEALTH	EQUIPING OF SCHOOL OF NURSING AND MIDWIFERY LAFIA	3,819,000.00						
051705500100	23020102	MIN OF SPECIAL EDUCATION	ESTABLISHMENT OF SPECIAL EDUCATION	7,231,250.00						
053500100100	23020111	MIN OF ENVIRONMENT	ESTABLISHMENT OF CB FENS (FLOOD)	4,458,000.00						
051700100100	23020112	MIN OF EDUCATION	STUDENTS HOSTEL (COA LAFIA)	54,320,838.55						
051700100100	23020110	MIN OF EDUCATION	STUDENTS HOSTEL (COE AKW.)	85,920,592.39						
051700100100	23020109	MIN OF EDUCATION	STUDENTS HOSTEL (NAS POLY)	22,912,366.75						
051700100100	23020111	MIN OF EDUCATION	STUDENTS HOSTEL (NSUK)	99,410,599.51						
051700100100	23030101	MIN OF EDUCATION	REHALBILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS	8,024,158.71						
051700100100	23030102	MIN OF EDUCATION	REHALBILITATION OF CLASSROOMS PUBLIC SCHOOLS	261,195,363.05						
051700100100	23030103	MIN OF EDUCATION	REHALBILITATION OF HOSTELS PUBLIC SCHOOLS	469,550,240.81						
052100100100	23030107	MIN. OF HEALTH	UPGRADING OF MEDICAL CENTRE GARAKU	23,218,068.96						
052100100100	23030103	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL DOMA	3,678,539.94						
052100100100	23030111	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL KEANA	2,294,230.73						
052100100100	23030105	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL UMASHA	8,066,734.51						
052100100100	23030101	MIN. OF HEALTH	UPGRADING OF GENERAL HOSPITAL ACROSS THE STATE	16,548,752.74						
052100300100	23020102	PRIMARY HEALTH CARE DEV PROGRAMME	NSHIP/DLI CAPITAL DEVELOPMENT	10,880,905.00						
			Total Capital Expenditure - Social Sector	1,896,479,007.57	4,742,978,290.50	3,677,060,000.00	4,327,060,000.00	109.61	(1,050,238,290.50)	11,450,250,000.00
			Grand Total - Capital Expenditure	14,824,832,055.51	21,687,965,641.00	31,436,179,220.00	47,426,627,263.19	45.73	(25,738,661,622.19)	75,840,102,000.00

STATE PROJECTS



His Excellency during inspection of Government Facilities, Lafia



Newly constructed student hostel - College of Education, Akwanga



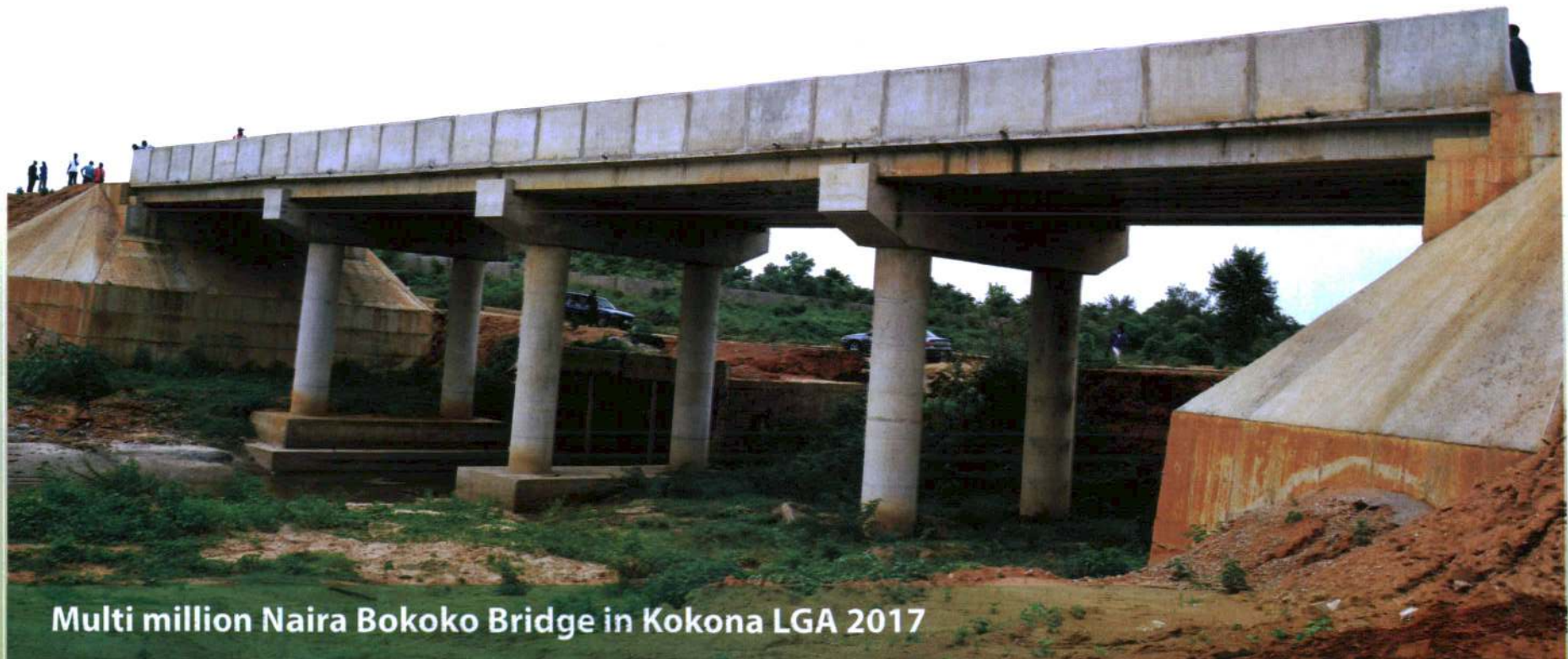
STATE PROJECTS



Comprehensive Special School, Lafia



Office of the Secretary to State Government, Lafia



Multi million Naira Bokoko Bridge in Kokona LGA 2017



Nasarawa Government Lodge & Hotels, Abuja