

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD	ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT	%TAGE ACHD. 2017	APPROVED BUDGET 2018
				N	N	N	N	N		N
	1101	GOVT. SHARE OF FAAC S/REVENUE	1	<u>38,381,584,919</u>	<u>47,282,568,729</u>	<u>38,400,000,000</u>	<u>38,400,000,000</u>	<u>8,882,568,729</u>	<u>123</u>	<u>55,500,000,000</u>
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		<u>38,381,584,919</u>	<u>47,282,568,729</u>	<u>38,400,000,000</u>	<u>38,400,000,000</u>	<u>8,882,568,729</u>	<u>123</u>	<u>55,500,000,000</u>
	12	INDEPENDENT REVENUE		<u>4,013,241,906</u>	<u>10,326,146,064</u>	<u>8,932,953,452</u>	<u>8,932,953,452</u>	<u>1,393,192,612</u>	<u>231</u>	<u>42,721,344,097</u>
	1201	TAX REVENUE	2	<u>3,115,400,375</u>	<u>4,761,574,008</u>	<u>4,062,831,243</u>	<u>4,062,831,243</u>	<u>698,742,765</u>	<u>117</u>	<u>6,102,505,000</u>
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		<u>3,115,400,375</u>	<u>4,761,574,008</u>	<u>4,062,331,243</u>	<u>4,062,331,243</u>	<u>699,242,765</u>	<u>117</u>	<u>6,102,005,000</u>
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	<u>204,430,343</u>	<u>350,750,000</u>	<u>-</u>	<u>-</u>	<u>350,750,000</u>	<u>-</u>	<u>-</u>
	1202	NON-TAX REVENUE		<u>897,841,531</u>	<u>5,564,572,056</u>	<u>4,870,122,209</u>	<u>4,870,122,209</u>	<u>694,449,847</u>	<u>114</u>	<u>36,618,839,097</u>
	120201	Licences - General	3	<u>136,004,383</u>	<u>137,336,060</u>	<u>222,215,000</u>	<u>222,215,000</u>	<u>(84,878,940)</u>	<u>62</u>	<u>224,150,000</u>
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NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL		ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
				N	N	N	N	N	N	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 Drivrer'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		MINISRY 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	Cinematography 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

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ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL	ACTUAL	ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				2016	2017	2017	2017	2017	2017	2018
				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
O32605100100		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
O32605200100		CUSTOMARY COURT OF APPEAL	4							
	12020418	Court Fee		-	486,750	300,000	300,000	7,062,811	162	400,000
O32605300100		SHARIA COURT OF APPEAL	4							
	12020418	Court Fee		-	-	150,000	150,000	7,062,811	-	150,000
O22000100100		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
O22900100100		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
O25305300100		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
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				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
O53505300100		N/S WASTE MGT. BUREAU	4							
	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		MINISRY 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

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				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
						N	N	N		N
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	(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	(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	(1,023,443,084)	1	235,060,000

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				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
						N	N	N		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			50,000
	12020487	Renewal of External Auditors' Reg. Fee		-	60,000	100,000	100,000			100,000
		S/total		-	100,000	150,000	150,000	-	-	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	(140,000)	-	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

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL		ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				N	N	2017	2017	2017	2017	2018
						N	N	N	N	N
O52110200100		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
O51705500200		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
O51700300100		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
O21510200100		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
O51300100100		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
O21502100100		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			595,000	-	

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018
		Matriculation			576,000			576,000	-	
		SIWES			1,148,000			1,148,000	-	
		Collection of Result/Verification Fee			680,880			680,880	-	
		Acceptance Fee		-	300,000	-	-	300,000	-	-
		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

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL		ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET
				2016	2017	2017	2017	2017	2017	2018
				N	N	N	N	N		N
O51701800100		CONSULTANCY UNIT - NASPOLY	4							
	12020438	Tuition Fee								10,138,637
	12020447	Examination Fee								1,000,000
	12020444	Certificate Verification Fee								500,000
	12024110	Games Fees								500,000
	12024111	ID Card Fee								250,000
	12024112	Library Registration Fees								500,000
	12020448	ICT Levy								500,000
	12024126	Students' Hand Book								250,000
	12024127	Matriculation		-	-	-	-	-	-	430,000
		S/total		-	-	-	-	-	-	14,068,637
O51701900100		COLLEGE OF EDUCATION, AKWANGA	4							
	12020438	Tuition Fee			334,351,343			334,351,343	-	220,000,000
	12024108	Statement of Result			18,666,100			18,666,100	-	20,000,000
	12024114	Admission Letter			1,545,900			1,545,900	-	2,000,000
	12024128	Late Registration Fees			25,000			25,000	-	1,000,000
	12024123	Change of Course			95,500			95,500	-	400,000
	12024129	DPS Fees			2,327,900			2,327,900	-	2,000,000
	12024130	DSS Fees			16,452,052			16,452,052	-	10,000,000
	12020421	Contract Registration Fee			7,200			7,200	-	1,500,000
	12020438	Consultancy (LVT) Fees			155,296,950			155,296,950	-	200,000,000
	12024131	Screening Fees			23,580,936			23,580,936	-	25,000,000
		Refund			327,120			327,120	-	-
	12024132	Attestation Letter			-			-	-	100,000
	12024133	Carry Over Fees			-			-	-	2,500,000
	12024115	Utility Fee		-	812,800	-	-	812,800	-	250,000
		S/total		-	553,488,801	-	-	553,488,801	-	484,750,000
O51702900100		N/STATE UNIVERSITY (UNDERGRADUATE)	4							
	12020438	Tuition Fee			967,530,009			967,530,009	-	300,000,000
	12020447	Examination Fee			12,159,000			12,159,000	-	60,000,000
	12020439	Accommodation Fee						-	-	15,000,000
	12020446	Medical Fee						-	-	70,000,000
	12020402	Development Levy						-	-	60,000,000
	12024112	Library Fees						-	-	50,000,000
	12024110	Games Fees						-	-	40,000,000
	12024135	Laboratory Fees						-	-	30,000,000
	12024136	Registration Fees						-	-	50,000,000

NASARAWA STATE GOVERNMENT OF NIGERIA

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
	12024137	Result Verification Fee			122,500			122,500	-	22,000,000
	12020417	Faculty Registration Fees						-	-	50,000,000
	12024138	Departmental Academic Dues						-	-	48,000,000
	12024139	GST Dues for 100 Level & Direct Entry						-	-	6,400,000
	12024140	Entrepreneurship						-	-	15,000,000
	12024128	Late Registration Fees						-	-	96,000,000
	12024141	Acceptance Fees						-	-	40,000,000
	12024124	SIWES Fees						-	-	20,000,000
		Original Certification Fee			9,818,930			9,818,930	-	
		Attestation Fee			26,000			26,000	-	
		Inter-University Transfer		-	5,000	-	-	5,000	-	-
		S/total		2,016	989,663,456	2,017	2,017	989,663,456	2,017	972,402,018
O51702900100		N/STATE UNIVERSITY (POSTGRADUATE)	4							
	12020438	Tuition Fee			1,218,561,163			1,218,561,163		860,278,795
	12020447	Examination Fee						-		60,000,000
	12020402	Development Levy						-		40,000,000
	12024112	Library Fees						-		65,000,000
	12020417	Faculty Registration Fees						-		35,000,000
	12024138	Departmental Academic Dues						-		32,000,000
	12024128	Late Registration Fees						-		32,000,000
	12024141	Acceptance Fees						-		7,500,000
	12024142	Project Supervision						-		84,000,000
	12024143	Regulations/Guidelines						-		56,000,000
	12024143	Regulations/Guidelines		-	-	-	-	-	-	5,600,000
		S/total		-	1,218,561,163	-	-	1,218,561,163	-	1,277,378,795
O51702900100		N/STATE UNIVERSITY (PRELIM STUDIES)	4							
	12020438	Tuition Fee			17,815,000			17,815,000		20,200,000
	12020447	Examination Fee						-		1,500,000
	12020439	Accommodation Fee						-		2,000,000
	12020446	Medical Fee						-		1,500,000
	12020402	Development Levy						-		1,000,000
	12024112	Library Fees						-		1,500,000
	12024110	Games Fees						-		500,000
	12024135	Laboratory Fees						-		3,000,000
	12024144	Prelims Registration Fees						-		1,500,000
	12024137	Result Verification Fee						-		1,000,000
	12020417	Faculty Registration Fees						-		1,000,000
	12024128	Late Registration Fees		-	-	-	-	-	-	500,000
		S/total		-	17,815,000	-	-	17,815,000	-	35,200,000

NASARAWA STATE GOVERNMENT OF NIGERIA

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
O51702900100		N/STATE UNIVERSITY (SANDWICH)	4							
	12020438	Tuition Fee			159,656,000			159,656,000		140,578,244
	12020447	Examination Fee						-		20,000,000
	12020446	Medical Fee						-		5,000,000
	12020402	Development Levy						-		2,000,000
	12024112	Library Fees						-		5,000,000
	12024110	Games Fees						-		3,000,000
	12024135	Laboratory Fees						-		10,000,000
	12024137	Result Verification Fee						-		700,000
	12024145	General Studies Fees						-		5,000,000
	12024128	Late Registration Fees						-		20,000,000
	12024141	Acceptance Fees						-		7,000,000
	12024146	Field Trip/Teaching Practice Fees		-	-	-	-	-	-	9,000,000
		S/total		<u>-</u>	<u>159,656,000</u>	<u>-</u>	<u>-</u>	<u>159,656,000</u>	<u>-</u>	<u>227,278,244</u>
O51702900100		N/STATE UNIVERSITY (PART-TIME DEGREE)	4							
	12020438	Tuition Fee			145,261,800			145,261,800		4,200,000
	12020447	Examination Fee						-		420,000
	12020446	Medical Fee						-		147,000
	12020402	Development Levy						-		210,000
	12024112	Library Fees						-		110,000
	12024110	Games Fees						-		54,600
	12024141	Acceptance Fees		-	-	-	-	-	-	210,000
		S/total		<u>-</u>	<u>145,261,800</u>	<u>-</u>	<u>-</u>	<u>145,261,800</u>	<u>-</u>	<u>5,351,600</u>
O51702900100		N/STATE UNIVERSITY (DIPLOMA)	4							
	12020438	Tuition Fee			93,497,100			93,497,100		106,161,750
	12020447	Examination Fee						-		10,000,000
	12020446	Medical Fee						-		11,000,000
	12020402	Development Levy						-		4,000,000
	12024112	Library Fees						-		9,000,000
	12024110	Games Fees						-		7,000,000
	12024135	Laboratory Fees						-		3,000,000
	12024128	Late Registration Fees						-		7,000,000
	12024141	Acceptance Fees		-	-	-	-	-	-	8,500,000
		S/total		<u>-</u>	<u>93,497,100</u>	<u>-</u>	<u>-</u>	<u>93,497,100</u>	<u>-</u>	<u>165,661,750</u>
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NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT	%TAGE ACHD. 2017	APPROVED BUDGET 2018
				N	N	N	N	N		N
O51702900100		N/STATE UNIVERSITY (OTHER REVENUES)	4							
	12020421	Contract Registration Fee			211,000			211,000		500,000
	12024123	Tender (Bidding) Fee			550,000			550,000		3,000,000
	12024147	Replacement of Late Reg. Receipt						-		50,000
	12024108	Transcript Fees			2,028,000			2,028,000		2,000,000
	12024109	Post UTME Screening Fees						-		70,000,000
	12020423	Change of Course						-		15,000,000
	12020441	Cautions Fee						-		2,000,000
	12024147	Graduation Certificate Fee		-	-	-	-	-	-	1,500,000
		S/total		<u>-</u>	<u>2,789,000</u>	<u>-</u>	<u>-</u>	<u>2,789,000</u>	<u>-</u>	<u>94,050,000</u>
	120205	Fines - General	5	<u>-</u>	<u>3,742,711</u>	<u>66,000,000</u>	<u>66,000,000</u>	<u>(62,257,289)</u>	<u>6</u>	<u>93,400,000</u>
O14800100100		N/STATE INDEPENDENT ELECTORAL COMM	5							
	12020501	Chairmanship Election for 13 Local Govt.			-	15,000,000	15,000,000	(15,000,000)	-	30,000,000
	12020502	Councillorship Election for 13 Local Govt.		-	-	25,000,000	25,000,000	(25,000,000)	-	45,000,000
		S/total		<u>-</u>	<u>-</u>	<u>40,000,000</u>	<u>40,000,000</u>	<u>(40,000,000)</u>	<u>-</u>	<u>75,000,000</u>
O25305300100		NASARAWA URBAN DEV. BOARD								
	12020503	Environmental Sanitation Fines	5		-	300,000	300,000	(300,000)	-	
	12020504	Miscellaneous Fines			70,000	3,000,000	3,000,000	(2,930,000)	2	200,000
	12020505	Cutting of Roads Fines		-	-	200,000	200,000	(200,000)	-	-
		S/total		<u>-</u>	<u>70,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>(3,430,000)</u>	<u>2</u>	<u>200,000</u>
O53505300101		NASARAWA STATE WASTE MGT. BUREAU	5							
	12020503	Environmental Sanitation Fines		-	-	-	-	-	-	1,000,000
O32605100100		HIGH COURT OF JUSTICE								
	12020507	Court Fines		-	3,096,911	10,000,000	10,000,000	(6,903,089)	31	10,000,000
O22900100100		MINISTRY OF WORKS, HOUSING & TRANS.	5							
	12020508	Vehicles Inspection Service Charges		-	575,800	12,000,000	12,000,000	(11,424,200)	5	7,000,000
O53500100100		MIN. OF ENVIRONMENT & SOLID MINERALS	5							
	12020503	Environmental Sanitation Fines		-	-	500,000	500,000	(500,000)	-	200,000
	120206	Sales - General	6	<u>1,457,026</u>	<u>346,750,200</u>	<u>848,425,000</u>	<u>848,425,000</u>	<u>(501,674,800)</u>	<u>41</u>	<u>8,003,983,129</u>

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

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

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

NASARAWA STATE GOVERNMENT OF NIGERIA

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

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SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL		ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED
				2016	2017	BUDGET 2017	BUDGET 2017	AMOUNT 2017	ACHD. 2017	BUDGET 2018
				N	N	N	N	N		N
O51701800100		NASARAWA STATE POLYTECHNIC, LAFIA	6							
	12020626	Sales of Application Forms for Admission			1,168,700			1,168,700	-	12,000,000
	12020627	Sales of Students' Hand Book			110,400			110,400	-	4,000,000
	12020646	Sales of Drugs		-	-	-	-	-	-	1,000,000
		S/total		-	1,279,100	-	-	1,279,100	-	17,000,000
O51701900100		COLLEGE OF EDUCATION, AKWANGA	6							
	12020621	Sales of App. for Employment Forms								20,000
	12020626	Sales of Application Forms for Admission			4,006,600			4,006,600		10,000,000
	12020628	Car Sticker								10,000
	12020647	I. D. Card								10,000
	12020648	Sales of Scraps		-	-	-	-	-	-	3,500,000
		S/total		-	4,006,600	-	-	4,006,600	-	13,540,000
O51702100100		NASARAWA STATE UNIVERSITY, KEFFI	6							
	12020626	Sales of Application Forms for Admission			166,785,000			166,785,000		100,000,000
	12020627	Sales of Students' Hand Book						-		15,000,000
	12020647	Sales of Stores Scrapps		-	555,500	-	-	555,500	-	17,000,000
		S/total		-	167,340,500	-	-	167,340,500	-	132,000,000
O22000100100		MIN. OF FINANCE & ECONOMIC PLANNING	6							
	12020648	Proceeds from Sales of Sites & Srevices Scheme								4,000,000,000
	12020649	Sales of Government Assets		-	-	-	-	-	-	2,500,000,000
		S/total		-	-	-	-	-	-	6,500,000,000
	120207	Earnings - General	7	-	528,447,812	198,035,000	198,035,000	330,412,812	267	2,671,090,000
O12300100100		MIN. OF INFORM, CULTURE & TOURISM	7							
	12020701	Commercial Printing			-	2,000,000	2,000,000	(2,000,000)	-	2,000,000
	12020702	Hiring of Cultural Troupe			-	500,000	500,000	(500,000)	-	500,000
	12020703	Tourist Restaurant, Lafia		-	-	100,000	100,000	(100,000)	-	100,000
		S/total		-	-	2,600,000	2,600,000	(2,600,000)	-	2,600,000
O21500100100		MINISTRY OF AGRICULTURE	7							
	12020704	Catering Services			19,000	60,000	60,000	(41,000)	32	60,000
	12020705	Hiring of Tractors/Agricultural Machines		-	-	-	-	-	-	5,000,000
		S/total		-	19,000	60,000	60,000	(41,000)	32	5,060,000
O53501600100		N/STATE ENVIRONMENT PROTECTION AGENCY	7							
	12020706	Earnings from Rent of Shops/Restaurants		-	-	100,000	100,000	(41,000)	-	50,000

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

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SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016	ACTUAL 2017	ORIGINAL BUDGET 2017	FINAL BUDGET 2017	VARIANCE 2017 AMOUNT	%TAGE ACHD. 2017	APPROVED BUDGET 2018
O25200300100		RURAL WATER SUPPLY & SANITATION AGENCY	7							
	12020730	Hiring of Geophysical Survey Equipment			-	200,000	200,000	(200,000)	-	200,000
	12020731	Hiring of Drilling Equipment			-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
	12020732	Rehabilitation & Flushing of Boreholes		-	-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
	12020733	Water Quality Analysis Services		-	-	1,000,000	1,000,000	(1,000,000)	-	1,000,000
		S/total		-	-	3,200,000	3,200,000	(3,200,000)	-	3,200,000
O53500100100		MIN. OF ENVIRONMENT & SOLID MINERAL	7							
	12020734	Earnings from Agro Forestry			-	500,000	500,000	(500,000)	-	200,000
	12020735	Hiring of Radiometric Equipment			-	200,000	200,000	(200,000)	-	-
	12020736	Hiring of Terameter			-	150,000	150,000	(150,000)	-	-
	12020737	Hiring of Mineral Detector		-	-	200,000	200,000	(200,000)	-	-
		S/total		-	-	1,050,000	1,050,000	(1,050,000)	-	200,000
O51705500100		MIN. OF SPECIAL EDUCATION, SCIENCE & TECH.	7							
	12020738	ICT Studio Business centre								120,000
O21502100100		COLLEGE OF AGRICULTURE, LAFIA	7							
	12020739	Earnings from Consultancy/Entrepren			4,207,100			4,207,100		10,000,000
	12020740	Earnings from Resource Center			2,874,000			2,874,000		500,000
	12020741	Earnings from Hair Salon						-		150,000
	12020742	Earnings from Orchard/Others			267,300			267,300		1,600,000
	12020743	Earnings from Poultry Farm			4,329,000			4,329,000		6,800,000
	12020744	Earnings from Farm Produce			459,500			459,500		2,000,000
		Bank Interest				1,278,900		1,278,900		
		Students' Health Insurance Scheme				1,714,300		1,714,300		
		Development Levy				2,922,000		2,922,000		
		Maintenance /Utility				5,844,000		5,844,000		
	12020745	Tractor Hiring						-	-	300,000
	12020746	Hiring of Academic Gowns		-	2,000	-	-	2,000	-	180,000
		S/total		-	23,898,100	-	-	23,898,100	-	21,530,000
O51701800100		NASARAWA STATE POLYTECHNIC, LAFIA	7							
	12020746	Hiring of Academic Gowns								12,000,000
	12020747	Catering Services								1,000,000
	12020748	Students' Training Center								4,000,000
	12020739	Earnings from Consultancy								30,000,000
		Students Hand Book			1,345,200			1,345,200		
		I D Card			1,031,700			1,031,700		
	12020749	Requisition Materials			6,021,200			6,021,200		10,000,000
	12020738	ICT Studio Business centre		-	16,264,000	-	-	16,264,000	-	20,000,000
		S/total		-	24,662,100	-	-	24,662,100	-	77,000,000

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SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL		ORIGINAL	FINAL	VARIANCE 2017	%TAGE	APPROVED	
				2016	2017	BUDGET	BUDGET	AMOUNT	ACHD.	BUDGET	
				N	N	2017	2017	2017	2017	2018	
						N	N	N		N	
O51701900100		COLLEGE OF EDUCATION, AKWANGA	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		13,000,000	
O51702100100		NASARAWA STATE UNIVERSITY, KEFFI	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 GOVT.	8								
	12020801	N/State Liason Office, Victorial Island, Lagos								500,000	
	12020802	New Nasarawa State Liason Office, Abuja								100,000	
	12020803	Nasarawa State Liason Office, Jos								100,000	
	12020804	Nasarawa State Liason Office, Kaduna			-	-	-	-	-	100,000	
		S/total			-	-	-	-	-	800,000	
O12300100100		MIN. OF INFORM, CULTURE & TOURISM	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	

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

ADMIN CODE	ECON. CODE	REVENUE ITEMS	SCHD.	ACTUAL 2016 N	ACTUAL 2017 N	ORIGINAL BUDGET 2017 N	FINAL BUDGET 2017 N	VARIANCE 2017 AMOUNT 2017 N	%TAGE ACHD. 2017	APPROVED BUDGET 2018 N
O12500100100		OFFICE OF THE HEAD OF SERVICE	8							
	12020810	Rent from Govt. Residential Quarters		<u>12,328,175</u>	<u>20,710,239</u>	<u>40,000,000</u>	<u>40,000,000</u>	<u>(19,289,761)</u>	<u>52</u>	<u>35,000,000</u>
O25210200100		NASARAWA STATE WATER BOARD	8							
	12020811	Rent from Guest House Services		-	-	<u>200,000</u>	<u>200,000</u>	<u>(200,000)</u>	-	<u>200,000</u>
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		-	-	<u>1,420,000</u>	<u>1,420,000</u>	<u>(1,420,000)</u>	-	<u>1,020,000</u>
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		-	-	<u>15,000</u>	<u>15,000</u>	<u>(15,000)</u>	-	-
O21510200100		NASARAWA AGRICULTURAL DEV. PROGRAM	8							
	12020811	Rent from Guest House Services		-	<u>229,900</u>	<u>500,000</u>	<u>500,000</u>	<u>(30,000)</u>	<u>46</u>	<u>500,000</u>
O51701900100		COLLEGE OF EDUCATION, AKWANGA	8							
	12020810	Rent from Govt. Residential Quarters		-	-	-	-	-	-	<u>200,000</u>
	120209	Rent on Land & Others - General	9	<u>458,141,807</u>	<u>296,242,195</u>	<u>1,010,000,000</u>	<u>1,010,000,000</u>	<u>(713,757,805)</u>	<u>29</u>	<u>501,300,000</u>
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		<u>458,141,807</u>	<u>295,643,195</u>	<u>1,010,000,000</u>	<u>1,010,000,000</u>	<u>(714,356,805)</u>	<u>29</u>	<u>501,000,000</u>
O51701900100		COLLEGE OF EDUCATION, AKWANGA	9							
	12020903	Ground Rent from Mini Market		-	<u>599,000</u>	-	-	<u>599,000</u>	-	<u>300,000</u>
	120210	Repayments - General	10	-	<u>20,818,653</u>	<u>22,500,000</u>	<u>22,500,000</u>	<u>(1,681,347)</u>	<u>93</u>	<u>19,724,500,000</u>
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		-	<u>20,818,653</u>	<u>22,500,000</u>	<u>22,500,000</u>	<u>(1,681,347)</u>	<u>93</u>	<u>17,724,500,000</u>

NASARAWA STATE GOVERNMENT OF NIGERIA

SCHEDULE OF DETAILED REVENUE 2017

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

NASARAWA STATE GOVERNMENT OF NIGERIA

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

NASARAWA STATE GOVERNMENT OF NIGERIA

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