

NASARAWA STATE GOVERNMENT OF NIGERIA

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
I. ADMINISTRATION SECTOR										
011100500100	23010101	Office of the Snr. Special Asst. to the Gov on SDGs	Procurement & Supply of Malaria Drugs & Mosquitoes 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 State	0.00	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	
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	9,000,000.00	9,000,000.00	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	23020109	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	23030101	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	23030102	Office of the Snr. Special Asst. to the Gov on SDGs	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
011100500100	23030103	Office of the Snr. Special Asst. to the Gov on SDGs	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboration with Relevant Agencies	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	23030104	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	23030105	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	23030108	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	23010102	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	23010101	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	23010102	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	23020101	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	23020102	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	23020103	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	23020106	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	23030103	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 Liaison Office in Abuja	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00
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	500,000,000.00
011200300100	23010101	Nasarawa State House of Assembly	Purchase of Vehicles	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	10,000,000.00
011200300100	23010102	Nasarawa State House of Assembly	Purchase of Computers	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	
011200300100	23010103	Nasarawa State House of Assembly	Purchase of Computer Printers	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 Library Books	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
011200300100	23010105	Nasarawa State House of Assembly	PURCHASE OF COMMUNICATION GADGETS	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
012300100100	23010101	Ministry of Information, Culture & Tourism	Purchase of Modern Photography Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	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	3,800,000.00	12,000,000.00	12,000,000.00	31.67	8,200,000.00	15,000,000.00
012300100100	23010105	Ministry of Information, Culture & Tourism	Production of Year 2016 Calendar/Diary/Almanac	0.00	11,000,000.00	6,000,000.00	11,000,000.00	100.00	0.00	15,000,000.00
012300100100	23010106	Ministry of Information, Culture & Tourism	Procurement of ICT Equipment	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 Costumes	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	Purchase of Artifacts							2,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Procurement of Digital Printing machine							90,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Bus							10,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Purchase of Chemicals							10,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Craft Village							5,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Expansion of Govt. Printing Press							20,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Ceramic Studio							5,000,000.00
012300100100	23010107	Ministry of Information, Culture & Tourism	Establishment of Recreational Centers							30,000,000.00
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	2,000,000.00
012300100100	23030101	Ministry of Information, Culture & Tourism	Renovation of Ministry's Office Headquarters	0.00	5,171,000.00	3,000,000.00	3,000,000.00	172.37	(2,171,000.00)	3,000,000.00
012300100100	23030101	Ministry of Information, Culture & Tourism	Rehabilitation of Office Complex							4,000,000.00
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	10,000,000.00
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	600,000.00
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)	200,000.00
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	1,000,000.00
012500100100	23010104	Office of the Head of Civil Service	Procurement of 100 Automatic Time Check Machines							10,000,000.00
012500100100	23010104	Office of the Head of Civil Service	Furnishing of Office Complex							2,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Upgrading of Snr Staff Club	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 Dev Center							20,000,000.00
012500100100	23010106	Office of the Head of Civil Service	Construction of Civil Service Club							10,000,000.00
012500100100	23020103	Office of the Head of Civil Service	Computerisation of Records of Service	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
012500100100	23030102	Office of the Head of Civil Service	Rehabilitation of Office Complex	0.00	53,200.00	4,000,000.00	4,000,000.00	1.33	3,946,800.00	4,000,000.00
014700100100	23010101	Civil Service Commission	Purchase of 1No Hilux Van	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	25,000,000.00
014700100100	23010102	Civil Service Commission	Purchase of 7No. Computers	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	1,500,000.00
014700100100	23010103	Civil Service Commission	Purchase of Computer Printers	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	500,000.00
014700100100	23010104	Civil Service Commission	Purchase of Office Equipment	0.00	5,432,400.00	1,500,000.00	1,500,000.00	362.16	(3,932,400.00)	15,000,000.00

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ADMIN CODE	ECON CODE	MDA	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ACTUAL EXPENDITURE	2017 APPROVED BUDGET	2017 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE N	2018 APPROVED BUDGET
SCHEDULE 20				N	N	N	N		N	N
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 2No. 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	13,000,000.00	13,000,000.00	9.61	11,751,280.00	0.00
012500100100	23010106	OFFICE OF THE HEAD OF SERVICE	FURNISHING OF OFFICE COMPLEX	210,000.00						
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	10,000,000.00	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	10,000,000.00	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	10,000,000.00	10,000,000.00			10,000,000.00
011200400100	23010102	House of Assembly Service Commission	Purchase of Computers	0.00	0.00	750,000.00	750,000.00			750,000.00
011200400100	23010103	House of Assembly Service Commission	Purchase of Computer Printers	0.00	0.00	350,000.00	350,000.00			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
012300300100	23010103	Nasarawa Broadcasting Service	Procurement of OB Van (TV)	0.00	0.00	180,000,000.00	180,000,000.00			300,000,000.00
014000100100	23010101	Office of the State Auditor General	Purchase of 1No. Hilux	0.00	0.00	7,000,000.00	7,000,000.00			15,000,000.00
014000100100	23010103	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	2,500,000.00	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	10,000,000.00	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	50,000,000.00	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	2,000,000.00	2,000,000.00			2,500,000.00
014600100100	23010101	Local Government Service Commission	Furnishing of Office Complex	0.00	0.00	1,000,000.00	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	50,000,000.00	50,000,000.00			50,000,000.00
014600100100	23020102	Local Government Service Commission	Computerization of Staff & Other Records	0.00	0.00	1,000,000.00	1,000,000.00			2,000,000.00
014800100100	23010101	N/State Independent Electoral Commission	Purchase of 1No. Hilux Vans	0.00	0.00	7,000,000.00	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	2,000,000.00	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	2,000,000.00	2,000,000.00			
014800100100	23010104	N/State Independent Electoral Commission	Construction of NASIEC head office complexes							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	3,000,000.00	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	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	1,500,000.00	1,500,000.00			4,000,000.00
055100100100	23010102	Min. for Local Govt & Chieftaincy Affairs	Purchase of Office Equipment	0.00	0.00	1,500,000.00	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 & Labrary							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	1,344,552,000.00	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	7,000,000.00	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	5,000,000.00	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	300,000,000.00	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	300,000.00	300,000.00	0.00	300,000.00	
021500100100	23010106	Ministry of Agriculture	Purchase of 100KVA Generator	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA											
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	
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 Crops - 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 Abatoir							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 Akwanga (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 Akwanga	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 & Consummables							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	Cons of 1000 carrying capacity Lecture Theatre/Auditorium							40,000,000.00	
021502100100	23020102	College of Agriculture, Lafia	Cons of 2 Blocks of 3 classrooms each and Office Accommodation for Staff							20,000,000.00	
021502100100	23020103	College of Agriculture, Lafia	Constuction 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	Cons of Bakery Factory at the College for Teaching purposes							10,000,000.00	
021502100100	23020116	College of Agriculture, Lafia	Cons of 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 2No. 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	Renovation 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	UNICEF 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	* Rural 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	Bilingual 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	NEWMAP 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	REDD+ 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	National 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	1,000,000.00		
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 Akwanga 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	Acquisition 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	Renovation 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	

NASARAWA STATE GOVERNMENT OF NIGERIA										
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
022900100100	23010102	Ministry of Works, Housing & Transport	Purchase of VIO Vehicles	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	8,000,000.00
022900100100	23010103	Ministry of Works, Housing & Transport	Equipping of Fire Service Station	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	15,000,000.00
022900100100	23010107	Ministry of Works, Housing & Transport	Purchase of Equipment for VIO Office	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
022900100100	23010109	Ministry of Works, Housing & Transport	Procurement of Tricycles/Township Taxis	0.00	13,700,000.00	0.00	0.00	0.00	(13,700,000.00)	
022900100100	23010109	Ministry of Works, Housing & Transport	Procurement of & Installation of Lightening Arrestors							1,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase/Installation of 3mX6m Electronic Weighing Scales 10t to 100t	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase of Transformers							25,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase of Plants							60,000,000.00
022900100100	23010110	Ministry of Works, Housing & Transport	Purchase of Generating Sets							20,000,000.00
022900100100	23020101	Ministry of Works, Housing & Transport	Construction of Gitata-Panda-Gurku-Mararaba Road	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	3,000,000,000.00
022900100100	23020103	Ministry of Works, Housing & Transport	Construction of Keffi/Kokona Junction-Agwadege Road	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	500,000,000.00
022900100100	23020104	Ministry of Works, Housing & Transport	Construction of Doma-Agbashi-Akwatta-Akpanaja-Beneue Border	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	500,000,000.00
022900100100	23020105	Ministry of Works, Housing & Transport	Completion of New Fire Fighting Station in Lafia	0.00	30,750,141.57	51,000,000.00	51,000,000.00	60.29	20,249,858.43	
022900100100	23020107	Ministry of Works, Housing & Transport	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	30,000,000.00
022900100100	23020108	Ministry of Works, Housing & Transport	Construction of 60m Reinforced Concrete Bridge at Kudnawi, Mararaba Gurku	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	
022900100100	23020109	Ministry of Works, Housing & Transport	Construction of Bridges and Culverts Across the State	0.00	15,580,000.00	240,000,000.00	240,000,000.00	6.49	224,420,000.00	500,000,000.00
022900100100	23020110	Ministry of Works, Housing & Transport	Construction of Gudi Junction-Angwan Zaria Road	0.00	3,900,000.00	60,000,000.00	60,000,000.00	6.50	56,100,000.00	
022900100100	23020111	Ministry of Works, Housing & Transport	Construction of Public Buildings	0.00	854,977,930.24	250,000,000.00	1,000,000,000.00	85.50	145,022,069.76	1,500,000,000.00
022900100100	23020112	Ministry of Works, Housing & Transport	Construction of an Airstrip in Lafia	0.00	0.00	5,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00	4,000,000,000.00
022900100100	23020113	Ministry of Works, Housing & Transport	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	60,000,000.00
022900100100	23020114	Ministry of Works, Housing & Transport	Completion of Lafia Square	0.00	0.00	45,600,000.00	45,600,000.00	0.00	45,600,000.00	50,000,000.00
022900100100	23020114	Ministry of Works, Housing & Transport	Equipping of 4nos Workshops							1,000,000.00
022900100100	23020117	Ministry of Works, Housing & Transport	Construction of Agaza-Agwatashi & Obi-Assakio Roads	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	300,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Tudun Wada-New Karshi Road	0.00	0.00	150,000,000.00	400,000,000.00	0.00	400,000,000.00	100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Kwandere-Keffi Road							10,000,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Nasarawa-Ajaga-Tunga Road							300,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Nasarawa Eggon-Wayo-Wamba Road							200,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Electrical Intervention Accross the State							300,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Provision of Water Transportation Services Facilities							500,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Sisinbaki-Kwara-Farin Ruwa							100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Keffi-Saura-Nike							100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Keffi-Bagaji Road							100,000,000.00
022900100100	23020118	Ministry of Works, Housing & Transport	Construction of Angwan-Tiga-Uke Road							400,000,000.00
022900100100	23020120	Ministry of Works, Housing & Transport	Construction of Inter-City Roads Across the State	0.00	56,461,400.00	4,000,000,000.00	4,000,000,000.00	1.41	3,943,538,600.00	1,000,000,000.00
022900100100	23030102	Ministry of Works, Housing & Transport	Rehabilitation/Renovation of City Hall, Lafia	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	40,000,000.00
022900100100	23030103	Ministry of Works, Housing & Transport	Renovation of 10No. Guest Houses, Lafia	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	30,000,000.00
022900100100	23030104	Ministry of Works, Housing & Transport	Rehabilitation of Moroa-Gudi Road	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00
022900100100	23030107	Ministry of Works, Housing & Transport	Improvement of Electricity Supply from the National Grid to Doma Town	0.00	0.00	24,000,000.00	60,000,000.00	0.00	60,000,000.00	100,000,000.00
022900100100	23010108	Ministry of Works, Housing & Transport	Members' Community Social Services	0.00	0.00	960,000,000.00	960,000,000.00	0.00	960,000,000.00	960,000,000.00
022900100100	23010108	Ministry of Works, Housing & Transport	Routine Rehabilitation of Public Buildings							150,000,000.00
022900100100	23010108	Ministry of Works, Housing & Transport	Maintenance of State Roads							25,000,000.00
023800100100	22040106	Ministry of Budget & Planning	Contribution to CGS/SDGs	0.00	26,206,270.00	0.00	0.00	0.00	(26,206,270.00)	
025201200100	23010101	Min. of Water Resources & Rural Devt	Purchase of 1No. Project Vehicle	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
025201200100	23010102	Min. of Water Resources & Rural Devt	Purchase of Office Furniture & Fittings	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	2,000,000.00
025201200100	23010103	Min. of Water Resources & Rural Devt	Purchase of Computers	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	300,000.00
025201200100	23010103	Min. of Water Resources & Rural Devt	Purchase Electrical Measuring/Testing Equipment							1,000,000.00
025201200100	23010103	Min. of Water Resources & Rural Devt	Procurement of Utility vehicle							25,000,000.00
025201200100	23010103	Min. of Water Resources & Rural Devt	Procurement of Modern Drilling Machine							120,000,000.00
025201200100	23010104	Min. of Water Resources & Rural Devt	Provision of Power Lighting/viewing centers							2,000,000.00
025201200100	23010104	Min. of Water Resources & Rural Devt	Purchase of Computer Printers	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	
025201200100	23020101	Min. of Water Resources & Rural Devt	Provision of Rural Water Supply	0.00	35,511,092.00	0.00	0.00	0.00	(35,511,092.00)	10,000,000.00
025201200100	23020103	Min. of Water Resources & Rural Devt	Construction of Rural Feeder Roads	0.00	0.00	216,200,000.00	216,200,000.19	0.00	216,200,000.19	500,000,000.00
025201200100	23020104	Min. of Water Resources & Rural Devt	Grants-in-Aid to Community Development Self-Help Projects	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00
025201200100	23020105	Min. of Water Resources & Rural Devt	Dev/Reinforcement of Power Transmission Infrastructure in the State - Engineering, Procurement	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	100,000,000.00
025201200100	23020106	Min. of Water Resources & Rural Devt	Dev of Strategic Master Plan for Energy & Power Security of the State, as well as Special/ Erne	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	200,000,000.00
025201200100	23020107	Min. of Water Resources & Rural Devt	N/S Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Gov	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	200,000,000.00
025201200100	23020108	Min. of Water Resources & Rural Devt	Installation of Solar Farm	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	3,000,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Renovation of Office Complex	0.00	755,000.00	10,000,000.00	10,000,000.00	7.55	9,245,000.00	0.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Construction of Earth Dam							35,000,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Establishment of 3 pilot Irrigation Scheme							25,000,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Construction of 558 Boreholes							500,000,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Establishment of Weather station							6,800,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Provision of Water Quality Laboratory							30,000,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Rehabilitation & Maint. Of 601 Boreholes							200,000,000.00
025201200100	23030101	Min. of Water Resources & Rural Devt	Nasarawa Electricity Power Agency							300,000,000.00
025210200100	23010101	Nasarawa State Water Board	Purchase of Office Furniture	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
025210200100	23010101	Nasarawa State Water Board	Purchase of Water Treatment Chemicals							100,000,000.00
025210200100	23020103	Nasarawa State Water Board	Wamba Water Supply Scheme	0.00	322,238,120.65	200,000,000.00	400,000,000.00	80.56	77,761,879.35	200,000,000.00
025210200100	23020104	Nasarawa State Water Board	Daddere Water Supply Scheme	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
025210200100	23030101	Nasarawa State Water Board	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	0.00	113,903,037.69	150,000,000.00	150,000,000.00	75.94	36,996,962.31	160,000,000.00
025210200100	23030102	Nasarawa State Water Board	Rehabilitation of Nasarawa Water Supply Scheme	0.00	350,000,000.00	240,000,000.00	240,000,000.00	145.83	(110,000,000.00)	250,000,000.00
025210200100	23030102	Nasarawa State Water Board	Agbashi Semi-Urban Water Works							100,000,000.00
025210200100	23030102	Nasarawa State Water Board	Udege Mbeki Water Supply Scheme							100,000,000.00
025210200100	23030103	Nasarawa State Water Board	Rehabilitation of Nasarawa Eggon Water Supply Scheme	0.00	24,982,205.00	36,000,000.00	36,000,000.00	69.40	11,017,795.00	70,000,000.00
025210200100	23030104	Nasarawa State Water Board	Rehabilitation of Lafia Water Supply Scheme	0.00	61,662,238.05	10,000,000.00	100,000,000.00	61.66	38,337,761.95	100,000,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA										
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
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	0.00	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	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							500,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Supply and Installation of Hybrid Solar Traffic Lights							30,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Road at NSUK							100,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Sanitary Land							10,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Lafia East Tudun Kauri Road							761,000,000.00
025305600100	23020103	Nasarawa Urban Development Board	Construction of Adamu Mu'azu Alkali Street							10,000,000.00
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							500,000,000.00
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							2,000,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Angwan Hashimu-karu Int. Market							751,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Gudi Junction Angwan Zaria Road							243,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of 2nos overlay of Obi Keana Rd							25,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Garaku Township Road							52,400,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Maraba Guruku Township Rd							100,002,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Maraba Junction kalayi rd							248,000,000.00
025305600100	23020117	Nasarawa Urban Development Board	Construction of Gudi Township Rd							225,100,000.00
025305600100	23020117	Nasarawa Urban Development Board	Provision of Street Lights							200,000,000.00
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							30,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Street Lights in Lafia							150,000,000.00
025305600100	23030101	Nasarawa Urban Development Board	Rehabilitation of Doma-Akpatta-Rukubi Road							500,000,000.00
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	5,000,000.00	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 AKPANJA BENUE BOARDEER ROAD		50,000,000.00					
022900100100	23020148	MIN. OF WORKS, HOUSING & TRANSPORT	CONSTRUCTION OF TUDUN WADA NEW KARSHI ROAD		50,000,000.00					
053900100100	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					

NASARAWA STATE GOVERNMENT OF NIGERIA										
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
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						
022000800100	23010101	Board of Internal Revenue Service	Purchase of Photocopy Machine	0.00	0.00	600,000.00	600,000.00			750,000.00
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					1,220,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Local Bank Loan	0.00	0.00	1,330,884,460.00	1,330,884,460.00			2,000,000,000.00
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							412,000,000.00
022000700200		Office of the Accountant Gen - CRFC (Capital)	Infrastructural Dev Loan							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							250,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 1No. Milkano 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							30,000,000.00
031801100100	23010104	Judicial Service Commission	Purchase of 1No. 18-seater Bus							3,000,000.00
031801100100	23010104	Judicial Service Commission	Equipping of Commission's Library							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

NASARAWA STATE GOVERNMENT OF NIGERIA										
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								
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	Landscapping 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	23010103	Sharia Court of Appeal	Furnishing of Court Library	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
032605300100	23010105	Sharia Court of Appeal	Purchase of 3No. Mikano Generator Plants	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
032605300100	23010106	Sharia Court of Appeal	Purchase of 2No. Safes	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	0.00	0.00	0.00	0.00	4,000,000.00
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	10,000,000.00
032605300100	23020102	Sharia Court of Appeal	Construction of 1No. Guest House	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
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	0.00	0.00	0.00	0.00	20,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of Reformation Centre	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
051400100100	23030101	Min. of Women Affairs & Social Devt	Construction of a Sculpture of the unknown Soldier	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
051700100100	23010101	Ministry of Education	Purchase of Equipment for Sports Academy Akwanga	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
051700100100	23010102	Ministry of Education	Procurement of Instructional Materials	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	Supply of Furniture to Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
051700100100	23010104	Ministry of Education	Purchase of Textbooks	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	2,000,000.00
051700100100	23010105	Ministry of Education	Procurement of Beds & Mattresses	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	23010106	Ministry of Education	Furnishing of Ministry of Education Headquarters	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051700100100	23010107	Ministry of Education	Purchase of 2No. Hilux Vehicles for Ministry's Hqtrs	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	15,000,000.00
051700100100	23020103	Ministry of Education	Construction of Mathematics Improvement Project Centre	0.00	12,187,839.53	1,000,000.00	1,000,000.00	1,218.78	(11,187,839.53)	
051700100100	23020104	Ministry of Education	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	70,000,000.00
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	80,000,000.00
051700100100	23020106	Ministry of Education	Construction of Students Hostels at the Nasarawa State University, Keffi	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	140,000,000.00
051700100100	23020107	Ministry of Education	Provision & Rehabilitation of Hostels for both Male and Female Students at the COA, Lafia	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	70,000,000.00
051700100100	23020108	Ministry of Education	Capital Grants to Federal & other Private Tertiary Institutions	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	23020109	Ministry of Education	Construction of Toilets in Secondary Schools	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	30,000,000.00
051700100100	23030101	Ministry of Education	Rehabilitation of Staff Quarters 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	23030102	Ministry of Education	Rehabilitation of Classrooms 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	23030103	Ministry of Education	Rehabilitation of Hostels in Public 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	Perimetre Fencing of 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 Libraries in Public Schools	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
051700100100	23030104	Ministry of Education	Rehabilitation of Offices in Public Schools	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
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	
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	
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	
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	
051700300100	23010110	N/State Universal Basic Education Board	Construction of Warehouse	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
051700300100	23020101	N/State Universal Basic Education Board	Construction of Office Complex	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100.00	0.00	
051700300100	23020102	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	23020103	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	23020104	N/State Universal Basic Education Board	Staff Development	0.00	3,032,540.09	20,000,000.00	20,000,000.00	15.16	16,967,459.91	40,000,000.00
051700300100	23020105	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

NASARAWA STATE GOVERNMENT OF NIGERIA										
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
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	Extension 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		College of Education Akwanga	Purchase of 1No. Tractor/Planter							40,000,000.00
051701900100		College of Education Akwanga	Purchase of Projector/Slide							2,000,000.00
051701900100		College of Education Akwanga	Purchase of Photocopy Machine for Demonstration Secondary School							1,000,000.00
051701900100		College of Education Akwanga	Purchase of Official Vehicles							30,000,000.00
051701900100		College of Education Akwanga	Purchase of Books (CUGP)							5,000,000.00
051701900100		College of Education Akwanga	Furnishing of Staff/CUGP Offices							5,000,000.00
051701900100		College of Education Akwanga	Construction of Gate/Fence & Drainage/Network							30,000,000.00
051701900100		College of Education Akwanga	Completion of Staff Quarters							10,000,000.00
051701900100		College of Education Akwanga	Construction of Large Indoor Hall							30,000,000.00
051701900100		College of Education Akwanga	Construction of Assembly Hall for Demonstration Secondary School							20,000,000.00
051701900100		College of Education Akwanga	Construction of Mechanical/Mental Workshops							10,000,000.00
051701900100		College of Education Akwanga	Construction of Laboratory for Micro-Teaching (TETFUND)							150,000,000.00
051701900100		College of Education Akwanga	Construction of Other Courses Laboratories							70,000,000.00
051701900100		College of Education Akwanga	Construction of Bindery Unit (Library Annex)							3,500,000.00
051701900100		College of Education Akwanga								
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		Nasarawa State University, Keffi	Roads and bridges	0.00	1,035,141.50	0.00	0.00	0.00	(1,035,141.50)	
051702100100		Nasarawa State University, Keffi	Purchase of Utility Vehicles (TETFUND)							25,000,000.00
051702100100		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		Nasarawa State University, Keffi	Library Intervention Store							15,000,000.00
051702100100		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		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		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		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		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		Nasarawa State University, Keffi	Other Store	0.00	152,700.00	0.00	0.00	0.00	(152,700.00)	0.00
051702100100		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		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		Nasarawa State University, Keffi	Tables	0.00	36,250.00	0.00	0.00	0.00	(36,250.00)	0.00
051702100100		Nasarawa State University, Keffi	Chairs	0.00	681,500.00	0.00	0.00	0.00	(681,500.00)	0.00
051702100100		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		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		Nasarawa State University, Keffi	Construction of Faculty of Health Science Building Phase I							35,000,000.00
051702100100		Nasarawa State University, Keffi	Provision of Steet Lighting							3,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of 2Nos. Lecture Theatres							20,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Physical Planning Dept. Building							20,000,000.00
051702100100		Nasarawa State University, Keffi	Landscapping and beautification of the University premises							15,000,000.00
051702100100		Nasarawa State University, Keffi	Extension of Admin. Building							40,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of New Library Phase I & II							20,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Education Building							15,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Staff welfare Center							10,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Agriculture Office Complex							10,000,000.00
051702100100		Nasarawa State University, Keffi	Construction of Faculty of Environmental Sciences (TETFUND)							200,000,000.00
051702100100		Nasarawa State University, Keffi	Rehabilitation of building Structures (TETFUND)							30,000,000.00
051702100100		Nasarawa State University, Keffi	Rehabilitation of Conference Centre/Hostel							10,000,000.00
051702100100		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	
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	
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

NASARAWA STATE GOVERNMENT OF NIGERIA										
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							5,000,000.00
051705500100	23010107	Min. of Special Education, Science & Tech.	Procurement of Equipment & Materials for Special Education Schools				200,000,000.00			50,000,000.00
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 Assaki, 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							10,000,000.00
052100300100	23010103	Primary Healthcare Development Agency	Procurement & Installation of Ice Lined Refrigerator	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
052100300100	23010104	Primary Healthcare Development Agency	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	30,000,000.00
052100300100	23010105	Primary Healthcare Development Agency	Purchase of Vehicles	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	55,000,000.00
052100300100	23010106	Primary Healthcare Development Agency	Procurement of Equipment for PHC Facilities	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	23010107	Primary Healthcare Development Agency	Purchase of Office Equipment	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 Equipment for PHC Facilities							5,000,000.00
052100300100	23020102	Primary Healthcare Development Agency	NSHIP/DLI 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	
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	2,000,000.00
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 Warda							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

NASARAWA STATE GOVERNMENT OF NIGERIA										
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
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							1,000,000.00
053500100100	23010102	Ministry of Environment & Natural Resources	Purchase of Forestry Equipment & Tool	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 Plant & Sanitation Equipment							20,000,000.00
053500100100	23010104	Ministry of Environment & Natural Resources	Furnishing of Office Complex	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
053500100100	23010105	Ministry of Environment & Natural Resources	Purchase of 1No. Hilux Van	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
053500100100	23010106	Ministry of Environment & Natural Resources	Purchase of Equipment for Nursery Site	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	
053500100100	23010107	Ministry of Environment & Natural Resources	Purchase of Mineral Detector Equipment (Forward VR/1000B-2Gauss)	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
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	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053500100100	23010110	Ministry of Environment & Natural Resources	Purchase of 2Gps Equipment & 1 Digital Camera	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	1,000,000.00
053500100100	23020101	Ministry of Environment & Natural Resources	Control of Erosion & Flood	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	70,000,000.00
053500100100	23020102	Ministry of Environment & Natural Resources	Production of an Environmental Database for Nasarawa State	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
053500100100	23020103	Ministry of Environment & Natural Resources	Environmental Pollution Control	0.00	3,216,900.00	3,000,000.00	3,000,000.00	107.23	(216,900.00)	
053500100100	23020104	Ministry of Environment & Natural Resources	Establishment & Development of Forest Nurseries	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	Re-Vegetation in 13 Local Governments of the State							6,000,000.00
053500100100	23020106	Ministry of Environment & Natural Resources	Construction of Parks & Gardens at Shabu	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
053500100100	23020107	Ministry of Environment & Natural Resources	Bamboo and Rattan Development	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00
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	5,000,000.00
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	1,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Establishment of Zoo & Wildlife Park							100,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Reclamation of Adandoned Mine Areas in Azara & Mararaba Udege							35,000,000.00
053500100100	23020112	Ministry of Environment & Natural Resources	Small Farm Holders Adaptation to Change (Pilot)							10,000,000.00
053500100100	23030101	Ministry of Environment & Natural Resources	Rehabilitation of Forest Camps & Offices	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00
053900100100	23010101	Ministry of Youth & Sports Development	Purchase of Sporting Equipment	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00
053900100100	23010102	Ministry of Youth & Sports Development	Purchase of Capital Equipment for Stadium Maintenance	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
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	5,000,000.00
053900100100	23010104	Ministry of Youth & Sports Development	Purchase of New Generator at the NYSC Orientation Camp	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
053900100100	23020101	Ministry of Youth & Sports Development	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
053900100100	23020103	Ministry of Youth & Sports Development	Upgrading of Lafia Township Stadium	0.00	163,499,841.50	100,000,000.00	100,000,000.00	163.50	(63,499,841.50)	50,000,000.00
053900100100	23020104	Ministry of Youth & Sports Development	Construction of a Mini Stadium at Nassarawa Eggon	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00
053900100100	23020105	Ministry of Youth & Sports Development	Construction of Multi-Purpose Sports Hall at Lafia	0.00	112,356,709.15	150,000,000.00	150,000,000.00	74.90	37,643,290.85	150,000,000.00
053900100100	23020105	Ministry of Youth & Sports Development	Construction of Lafia Golf Course							40,000,000.00
053900100100	23030101	Ministry of Youth & Sports Development	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	0.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	6,000,000.00
051400200100	23010101	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Machinery & Equipment for Lafia Center	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
051400200100	23010102	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Workshop & Classroom Furniture	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
051400200100	23010103	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Office Furniture & Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051400200100	23010104	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Standby Power Generating Set	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	3,000,000.00
051400200100	23010105	Bureau for Sc & TechEducation (Rel Tech)	Purchase of Motor Vehicles for Training School	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00
051400200100	23020101	Bureau for Sc & TechEducation (Rel Tech)	Construction of One Show Room in each of the 3 Senatorial Districts	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00
025210300100	23010104	Rural Water Supply & Sanitation Agency	Furnishing of Office	0.00	0.00	1,000,000.00	1,000,000.00			
025210300100	23020103	Rural Water Supply & Sanitation Agency	Provision of Laboratory for Water Quality Test & Control	0.00	0.00	6,000,000.00	6,000,000.00			
025210300100	23030101	Rural Water Supply & Sanitation Agency	Complete Renovation of Office Complex	0.00	0.00	3,000,000.00	3,000,000.00			
025210300100	23030102	Rural Water Supply & Sanitation Agency	Rehabilitation of Latrines	0.00	0.00	7,000,000.00	7,000,000.00			
025210300100	23030103	Rural Water Supply & Sanitation Agency	Rehabilitation of Boreholes in the State	0.00	0.00	10,000,000.00	10,000,000.00			
053501600100	23010101	Environmental Protection Agency	Purchase of 1No. Hilux Van			7,000,000.00	7,000,000.00			7,500,000.00
053501600100	23020101	Environmental Protection Agency	Construction of Parks & Gardens at Shabu			9,000,000.00	9,000,000.00			6,000,000.00
053501600100	23030101	Environmental Protection Agency	Desiltation & Rehabilitation of Drainages in Lafia			6,000,000.00	6,000,000.00			10,000,000.00
053501600100	23020103	Environmental Protection Agency	Environmental Pollution Control			3,000,000.00	3,000,000.00			3,000,000.00
011103500100	23010102	Nasarawa State Pension Bureau	Furnishing of Office Complex			3,500,000.00	3,500,000.00			
051705400100	23010101	Teachers Service Commission	Purchase of 1No.Hilux Vans			7,000,000.00	7,000,000.00			15,000,000.00
051705400100	23010102	Teachers Service Commission	Purchase of Generator			1,000,000.00	1,000,000.00			1,500,000.00
051705400100	23010103	Teachers Service Commission	Purchase of Computers			300,000.00	300,000.00			500,000.00
051705400100	23010104	Teachers Service Commission	Purchase of Computer Printers			120,000.00	120,000.00			200,000.00
051705400100	23020101	Teachers Service Commission	Construction of Office Complex			6,000,000.00	6,000,000.00			10,000,000.00
051705600100	23010105	Scholarship Board	Furnishing of Office Complex			600,000.00	600,000.00			
051705600100	23010105	Scholarship Board	Purchase of 1No. Hilux Van							15,000,000.00
052110200300		General Hospital, Agbashi	Purchase of Hospital Equipment							150,000.00
052110200300		General Hospital, Akwanga	Purchase of Hospital Equipment			1,000,000.00	1,000,000.00			1,000,000.00
052110200600		General Hospital, Doma	Purchase of Hospital Equipment			1,000,000.00	1,000,000.00			
052110200600		General Hospital, Doma	Purchase of Furniture & Fittings			400,000.00	400,000.00			
052110200700		General Hospital, Garaku	Purchase of Office Furniture			550,000.00	550,000.00			400,000.00
052110200700		General Hospital, Garaku	Purchase of Hospital Equipment							500,000.00
052110200800		General Hospital, Keana	Purchase of Office Computers			200,000.00	200,000.00			
052110200800		General Hospital, Keana	Purchase of Office Furniture			300,000.00	300,000.00			
052110200900		General Hospital, Keffi	Purchase of Office Furniture			500,000.00	500,000.00			250,000.00
052110200900		General Hospital, Keffi	Purchase of Computers							200,000.00
052110201100		Medical Centre, Mararaba-Gurku	Purchase of Office Furniture			300,000.00	300,000.00			
052110201200		General Hospital, Nasarawa	Purchase of Computer			200,000.00	200,000.00			150,000.00
052110201200		General Hospital, Nasarawa	Purchase of Office Furniture			500,000.00	500,000.00			300,000.00
052110201200	23010101	General Hospital, Nasarawa - Eggon	Purchase of Computer							150,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA										
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
052110201400		General Hospital, Obi	Purchase of Office Furniture			200,000.00	200,000.00			
052110201500		General Hospital, Panda	Purchase of Computer			200,000.00	200,000.00			200,000.00
052110201500		General Hospital, Panda	Purchase of Incinerator							500,000.00
052110201600		General Hospital, Toto	Purchase of Office Furniture			500,000.00	500,000.00			
052110400100		School of Nursing & Midwifery	Purchase of Drugs			3,000,000.00	3,000,000.00			3,000,000.00
052110400100		School of Nursing & Midwifery	Construction of Sick Bay							10,000,000.00
052110600100		School of Health Technology	Purchase of Photocopy Machine			500,000.00	500,000.00			500,000.00
052110600100		School of Health Technology	Purchase of Computers			300,000.00	300,000.00			500,000.00
052110600100		School of Health Technology	Purchase of Computer Printers			150,000.00	150,000.00			
052110600100		School of Health Technology	Purchase of Nutrition & Dietetic Kitchen Equipment			1,500,000.00	1,500,000.00			1,500,000.00
052110600100		School of Health Technology	Purchase of Generating Plant (Mikano)			2,500,000.00	2,500,000.00			5,000,000.00
052110600100		School of Health Technology	Purchase of Laboratory Equipment							2,000,000.00
052110600100		School of Health Technology	Purchase of Clinical Equipment & Drugs for Practical							3,000,000.00
052110600100		School of Health Technology	Anatomical Models for clinical Demonstration							2,000,000.00
052110600100		School of Health Technology	Equipping of School demonstration Clinic							4,000,000.00
052110600100		School of Health Technology	Public Health Museum							2,000,000.00
052110600100		School of Health Technology	General Science Laboratory Equipment							3,000,000.00
052110600100		School of Health Technology	Entrepreneurship Unit							5,000,000.00
011100900101	23010101	N/State Waste Management Bureau	Acquisition of Sanitary Land Fills							20,000,000.00
011100900101	23010102	N/State Waste Management Bureau	Purchase of Refuse Collection Vehicles							130,000,000.00
011100900101	23010103	N/State Waste Management Bureau	Purchase of Refuse Collection Dustbins							3,000,000.00
011100900101	23010104	N/State Waste Management Bureau	Purchase of Fumigation Equipment							4,000,000.00
011100900101	23010105	N/State Waste Management Bureau	Purchase of 20Nos. Septic Tank Emptier							200,000,000.00
011100900101	23010106	N/State Waste Management Bureau	Purchase of 2Nos. Toyota Pick-up Vans							20,000,000.00
011100900101	23010107	N/State Waste Management Bureau	Purchase of 2Nos. Hilux							30,000,000.00
011100900101	23010108	N/State Waste Management Bureau	Purchase of 1Nos. Official Bus							10,000,000.00
011100900101	23010109	N/State Waste Management Bureau	Furnishing of temporary Office Complex							2,000,000.00
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							50,000,000.00
011100900101	23020102	N/State Waste Management Bureau	Disilting and Cleaning of Drainages							30,000,000.00
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							70,000,000.00
011100900101	23030101	N/State Waste Management Bureau	Rehabilitation of office Complex							5,000,000.00
052100100100	23020108	MIN. OF HEALTH	CONSTRUCTION AND EQUIPING OF MORDEN HOSPITAL AKWANGA	286,558,288.23						
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	2,860,000.00						
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	REHABILITATION OF STAFF QUARTERS IN PUBLIC SCHOOLS	8,024,158.71						
051700100100	23030102	MIN OF EDUCATION	REHABILITATION OF CLASSROOMS PUBLIC SCHOOLS	261,195,363.05						
051700100100	23030103	MIN OF EDUCATION	REHABILITATION 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