

SCHEDULE 20

SCHEDULE OF DETAILED CAPITAL EXPENDITURE

BY MDAs/FUNCTIONS OF GOVERNMENT

ADMIN CODE	MDA	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ACTUAL EXPENDITURE	2018 APPROVED BUDGET	2018 REVISED BUDGET	%TAGE ACHIEVED	VARIANCE	2019 APPROVED BUDGET
			N	N	N	N		N	N
I. ADMINISTRATIVE SECTOR									
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Purchase & Distribution of Instructional Materials/ Consumables to Schools	1,300,000.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Daddere Water Scheme	27,623,148.14					0.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Nassarawa Eggon Water Scheme	7,000,000.00					0.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Toto Water Scheme	6,397,000.00					0.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Monitoring & Evaluation of Capital Projects	8,917,500.00	3,895,250.00	10,000,000.00	10,000,000.00	38.95	6,104,750.00	5,000,000.00
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of Library Projects in Schools	40,000,000.00					0.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Const of 40No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Place	27,540,000.00	4,380,000.00	10,000,000.00	10,000,000.00	43.80	5,620,000.00	10,000,000.00
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of 3No. Small Town Water Supply Scheme at Designated Locations		38,900,000.00	50,000,000.00	50,000,000.00	77.80	11,100,000.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Provision of 50No. Solar Lightening at Schools, Hospitals & Small Communities	1,840,000.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Support to 260 People for Skill Acquisition/ Entrepre. in Collaboraboration with Relevant Tech	5,600,000.00		15,000,000.00	15,000,000.00	0.00	15,000,000.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of 39No. PHCs	503,000.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Construction of classrooms and at 13 Number Secondary Schools		4,610,377.32	15,000,000.00	15,000,000.00	30.74	10,389,622.68	15,000,000.00
011100500100	Office of the Snr. Special Asst. to the Gov on SDGs	Renovation of Classrooms at 13 Nos Secondary Schools		5,620,000.00	15,000,000.00	15,000,000.00	37.47	9,380,000.00	15,000,000.00
011100800101	State Emergency Management Agency	Purchase of 1No. Utility Vehicle		1,048,000.00	5,000,000.00	5,000,000.00	20.96	3,952,000.00	10,000,000.00
011100800101	State Emergency Management Agency	Furnishing of Office Complex	1,470,000.00		0.00	0.00		0.00	
011101300100	Office of the Secretary to the State Govt	Purchase of Vehicles for Public Officers	304,128,000.00	279,350,830.00	300,000,000.00	300,000,000.00	93.12	20,649,170.00	400,000,000.00
011101300100	Office of the Secretary to the State Govt	Furnishing of Deputy Governor's Guest House	1,229,000.00		20,000,000.00	20,000,000.00	0.00	20,000,000.00	
011101300100	Office of the Secretary to the State Govt	Special Projects	1,942,975,155.84	789,521,600.00	2,000,000,000.00	2,000,000,000.00	39.48	1,210,478,400.00	1,500,000,000.00
011101300100	Office of the Secretary to the State Govt	Joint Projects (Intergovernmental)	98,233,819.08		300,000,000.00	300,000,000.00	0.00	300,000,000.00	
011101300100	Office of the Secretary to the State Govt	Renovation of the Office of the Secretary to the State Government	2,630,000.00	10,858,000.00	200,000,000.00	200,000,000.00	5.43	189,142,000.00	
011200300100	Nasarawa State House of Assembly	Purchase of Computer Printers	150,000.00					0.00	
012300100100	Ministry of Information, Culture & Tourism	Production of Special Publication on Government Activities	3,800,000.00		15,000,000.00	15,000,000.00	0.00	15,000,000.00	
012300100100	Ministry of Information, Culture & Tourism	Production of Year 2016 Calender/Diary/Almanac	11,000,000.00		15,000,000.00	15,000,000.00	0.00	15,000,000.00	
012300100100	Ministry of Information, Culture & Tourism	Renovation of Ministry's Office Headquarters	5,171,000.00		3,000,000.00	3,000,000.00	0.00	3,000,000.00	
012500100100	Office of the Head of Civil Service	Purchase of Computers	65,000.00		600,000.00	600,000.00	0.00	600,000.00	
012500100100	Office of the Head of Civil Service	Purchase of Computer Printers	315,000.00		200,000.00	200,000.00	0.00	200,000.00	
012500100100	Office of the Head of Civil Service	Purchase of Office Equipment	400,000.00		1,000,000.00	1,000,000.00	0.00	1,000,000.00	
012500100100	Office of the Head of Civil Service	Rehabilitation of Office Complex	53,200.00	6,000,000.00	4,000,000.00	9,000,000.00	66.67	3,000,000.00	
014700100100	Civil Service Commission	Purchase of Office Equipment	5,432,400.00		15,000,000.00	10,000,000.00	0.00	10,000,000.00	
014700100100	Civil Service Commission	Purchase of Office Furniture	1,833,200.00		6,000,000.00	6,000,000.00	0.00	6,000,000.00	2,500,000.00
014700100100	Civil Service Commission	Purchase of 100KVA Generator	14,274,226.89		5,000,000.00	5,000,000.00	0.00	5,000,000.00	
014700100100	Civil Service Commission	Renovation of the Office Complex	31,238,173.00		0.00	0.00		0.00	
014700100100	Civil Service Commission	Extension of Office Complex	1,248,720.00		0.00	0.00		0.00	
014000100100	Office of the State Auditor General	Purchase of Computer/Printers		100,000.00	1,000,000.00	1,000,000.00	10.00	900,000.00	
055100100100	Min. for Local Govt & Chieftaincy Affairs	Const of 4Nos. Zonal Offices in Lafia, Obi, Nasarawa & Akwanga		685,000.00	20,000,000.00	20,000,000.00	3.43	19,315,000.00	
								0.00	
		Total Capital Expenditure - Administrative Sector	2,552,367,542.95	1,144,969,057.32	3,055,800,000.00	3,055,800,000.00	37.47	1,910,830,942.68	1,957,500,000.00

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ADMIN CODE	MDA	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2018 APPROVED	2018 REVISED	%TAGE	VARIANCE	2019 APPROVED
			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
II. ECONOMIC SECTOR									0.00
021500100100	Ministry of Agriculture	Purchase of Utility Vehicle		168,000.00	15,000,000.00	15,000,000.00	1.12	14,832,000.00	
021500100100	Ministry of Agriculture	Purchase of Agro-Chemicals		1,292,550.00	20,000,000.00	20,000,000.00	6.46	18,707,450.00	
021500100100	Ministry of Agriculture	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	33,204,715.00	13,385,700.00	500,000,000.00	500,000,000.00	2.68	486,614,300.00	
021500100100	Ministry of Agriculture	Procurement of fishing inputs		50,000.00	4,000,000.00	4,000,000.00	1.25	3,950,000.00	
021500100100	Ministry of Agriculture	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa		30,000.00	6,000,000.00	6,000,000.00	0.50	5,970,000.00	
021500100100	Ministry of Agriculture	Establishment of Fertilizer Blending Plant		1,500,000.00	300,000,000.00	110,000,000.00	1.36	108,500,000.00	
021500100100	Ministry of Agriculture	Federal-State Collaborative Programme	58,903,000.00	21,348,124.04	200,000,000.00	200,000,000.00	10.67	178,651,875.96	
021500100100	Ministry of Agriculture	Agricultural Anchor Scheme	5,965,000.00	92,786,054.00	200,000,000.00	200,000,000.00	46.39	107,213,946.00	
021500100100	Ministry of Agriculture	Rehabilitation of Boreholes	200,000.00					0.00	
021502100100	College of Agriculture, Lafia	Purchase of land building	7,391,260.00					0.00	
021502100100	College of Agriculture, Lafia	Plant and machinery	616,850.00					0.00	
021502100100	College of Agriculture, Lafia	Equipment and furniture	525,000.00					0.00	
022000100100	Ministry of Finance & Economic Planning	Purchase of M & E Equipment		1,900,000.00	6,000,000.00	6,000,000.00	31.67	4,100,000.00	
022000100100	Ministry of Finance & Economic Planning	Computerization of Financial Management System		178,117,597.09	300,000,000.00	300,000,000.00	59.37	121,882,402.91	
022000100100	Ministry of Finance & Economic Planning	Renovation of Office Complex	5,371,000.00	255,200.00	40,000,000.00	40,000,000.00	0.64	39,744,800.00	
022000100100	Ministry of Finance & Economic Planning	National Social Investment Programmes	4,839,000.00					0.00	
022000100100	Ministry of Finance & Economic Planning	Strengthen of services delivery	1,287,424,988.00					0.00	
022000100100	Ministry of Finance & Economic Planning	Strengthen of Institutions	5,750,000.00					0.00	
022000100100	Ministry of Finance & Economic Planning	Technical Support	619,080,903.00					0.00	
022200100100	Min. of Commerce, Industry & Cooperatives	Development/Completion of Keffi Modern Market	8,580,199.50	60,560,605.06	100,000,000.00	100,000,000.00	60.56	39,439,394.94	
022200100100	Min. of Commerce, Industry & Cooperatives	Construction of New Lafia Ultra-Modern Market	28,105,146.85	16,994,726.65	100,000,000.00	50,000,000.00	33.99	33,005,273.35	
022200100100	Min. of Commerce, Industry & Cooperatives	Construction of Akwanga Modern Market	3,007,000.00	6,948,288.19	50,000,000.00	26,000,000.00	26.72	19,051,711.81	
022200100100	Min. of Commerce, Industry & Cooperatives	Development/Completion of Karu International Market	121,608,740.93	273,831,850.21	100,000,000.00	290,000,000.00	94.42	16,168,149.79	
022200100100	Min. of Commerce, Industry & Cooperatives	Construction of Neighbourhood Market, Lafia	18,230,700.00	71,887,170.60	50,000,000.00	74,000,000.00	97.14	2,112,829.40	
022200100100	Min. of Commerce, Industry & Cooperatives	Industrial Development	31,236,753.68	144,078,345.14	100,000,000.00	150,000,000.00	96.05	5,921,654.86	
022200100100	Min. of Commerce, Industry & Cooperatives	Renovation of Ministry's Office Complex	2,543,050.00		5,000,000.00	5,000,000.00	0.00	5,000,000.00	
022900100100	Ministry of Works, Housing & Transport	Purchase of Fire Fighting Vehicles		2,360,000.00	20,000,000.00	20,000,000.00	11.80	17,640,000.00	
022900100100	Ministry of Works, Housing & Transport	Procurement of Tricycles/Township Taxis	13,700,000.00					0.00	
022900100100	Ministry of Works, Housing & Transport	Purchase of Generating Sets		324,096,977.61	20,000,000.00	330,000,000.00	98.21	5,903,022.39	
022900100100	Ministry of Works, Housing & Transport	Construction of Gitata-Panda-Gurku-Mararaba Road		1,582,516,082.69	3,000,000,000.00	2,365,000,000.00	66.91	782,483,917.31	
022900100100	Ministry of Works, Housing & Transport	Construction of Keffi/Kokona Junction-Agwada-Udege Road		180,094,594.57	500,000,000.00	500,000,000.00	36.02	319,905,405.43	
022900100100	Ministry of Works, Housing & Transport	Completion of New Fire Fighting Station in Lafia	30,750,141.57	264,092,203.05		280,000,000.00	94.32	15,907,796.95	
022900100100	Ministry of Works, Housing & Transport	Construction of Bridges and Culverts Across the State	15,580,000.00	47,284,161.84	500,000,000.00	500,000,000.00	9.46	452,715,838.16	
022900100100	Ministry of Works, Housing & Transport	Construction of Gudi Junction-Angwan Zaria Road	3,900,000.00	40,500,000.00		45,000,000.00	90.00	4,500,000.00	
022900100100	Ministry of Works, Housing & Transport	Construction of Public Buildings	854,977,930.24	1,022,594,205.57	1,500,000,000.00	1,500,000,000.00	68.17	477,405,794.43	

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			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
II. ECONOMIC SECTOR									
022900100100	Ministry of Works, Housing & Transport	Construction of an Airstrip in Lafia		8,041,281,922.45	4,000,000,000.00	8,200,000,000.00	98.06	158,718,077.55	
022900100100	Ministry of Works, Housing & Transport	Construction of Kwandere-Keffi Road		1,922,500,000.00	10,000,000,000.00	5,770,000,000.00	33.32	3,847,500,000.00	
022900100100	Ministry of Works, Housing & Transport	Construction of Keffi-Saura-Nike		127,635,617.66	100,000,000.00	130,000,000.00	98.18	2,364,382.34	
022900100100	Ministry of Works, Housing & Transport	Construction of Inter-City Roads Across the State	56,461,400.00	129,192,618.00	1,000,000,000.00	623,000,000.00	20.74	493,807,382.00	
022900100100	Ministry of Works, Housing & Transport	Renovation of 10No. Guest Houses, Lafia		363,002,450.41	30,000,000.00	380,000,000.00	95.53	16,997,549.59	
022900100100	Ministry of Works, Housing & Transport	Routine Rehabilitation of Public Buildings		122,255,778.03	150,000,000.00	150,000,000.00	81.50	27,744,221.97	
022900100100	Ministry of Works, Housing & Transport	Maintenance of State Roads		49,783,057.61	25,000,000.00	52,000,000.00	95.74	2,216,942.39	
023800100100	Ministry of Budget & Planning	Contribution to CGS/SDGs	26,206,270.00					0.00	
025201200100	Min. of Water Resources & Rural Devt	Purchase of Office Furniture & Fittings		40,000,000.00	2,000,000.00	47,000,000.00	85.11	7,000,000.00	
025201200100	Min. of Water Resources & Rural Devt	Procurement of Modern Drilling Machine		120,000.00	120,000,000.00	75,000,000.00	0.16	74,880,000.00	
025201200100	Min. of Water Resources & Rural Devt	Provision of Rural Water Supply	35,511,092.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
025201200100	Min. of Water Resources & Rural Devt	Construction of Rural Feeder Roads		375,000.00	500,000,000.00	500,000,000.00	0.08	499,625,000.00	
025201200100	Min. of Water Resources & Rural Devt	Renovation of Office Complex	755,000.00		0.00	0.00		0.00	
025201200100	Min. of Water Resources & Rural Devt	Nasarawa Electricity Power Agency		71,087,433.00	300,000,000.00	300,000,000.00	23.70	228,912,567.00	
025210200100	Nasarawa State Water Board	Wamba Water Supply Scheme	322,238,120.65		200,000,000.00	200,000,000.00	0.00	200,000,000.00	
025210200100	Nasarawa State Water Board	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	113,903,037.69	139,463,641.98	160,000,000.00	160,000,000.00	87.16	20,536,358.02	
025210200100	Nasarawa State Water Board	Rehabilitation of Nasarawa Water Supply Scheme	350,000,000.00	70,923,358.52	250,000,000.00	250,000,000.00	28.37	179,076,641.48	
025210200100	Nasarawa State Water Board	Rehabilitation of Nassarawa Eggon Water Supply Scheme	24,982,205.00		70,000,000.00	70,000,000.00	0.00	70,000,000.00	
025210200100	Nasarawa State Water Board	Rehabilitation of Lafia Water Supply Scheme	61,662,238.05		100,000,000.00	100,000,000.00	0.00	100,000,000.00	
025210200100	Nasarawa State Water Board	Rehabilitation of Toto Water Supply Scheme	19,540,590.00		70,000,000.00	70,000,000.00	0.00	70,000,000.00	
025210200100	Nasarawa State Water Board	Rehabilitation of Keana Water Supply Scheme		4,361,000.00	30,000,000.00	30,000,000.00	14.54	25,639,000.00	
025210200100	Nasarawa State Water Board	Rehabilitation of Awe Water Supply Scheme	21,706,000.00		30,000,000.00	30,000,000.00	0.00	30,000,000.00	
025210200100	Nasarawa State Water Board	Rehabilitation of other Water Schemes		2,187,750.00	50,000,000.00	50,000,000.00	4.38	47,812,250.00	
025305600100	Nasarawa Urban Development Board	Provision of Street Lights in Lafia & Other Urban Centres	21,843,360.00					0.00	
025305600100	Nasarawa Urban Development Board	Development of Lafia Township Roads Phase II	1,301,876,703.92	837,666,455.74	2,500,000,000.00	2,300,000,000.00	36.42	1,462,333,544.26	
025305600100	Nasarawa Urban Development Board	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba	3,550,836,622.87	637,758,988.61	663,000,000.00	663,000,000.00	96.19	25,241,011.39	
025305600100	Nasarawa Urban Development Board	Channelization of Storm Water in Lafia		135,750,000.00	500,000,000.00	500,000,000.00	27.15	364,250,000.00	
025305600100	Nasarawa Urban Development Board	Supply and Installation of Hybrid Solar Traffic Lights		223,460,537.28	30,000,000.00	230,000,000.00	97.16	6,539,462.72	
025305600100	Nasarawa Urban Development Board	Expansion of Headquarter's Office	432,429,328.58					0.00	
025305600100	Nasarawa Urban Development Board	Doma Township Roads		295,613,998.70	500,000,000.00	500,000,000.00	59.12	204,386,001.30	
025305600100	Nasarawa Urban Development Board	Construction of Agyaragu-Gidan Ausa-Doma Road	466,476,556.44		23,000,000.00	23,000,000.00	0.00	23,000,000.00	
025305600100	Nasarawa Urban Development Board	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	1,481,357,076.57		1,100,000,000.00	1,100,000,000.00	0.00	1,100,000,000.00	
025305600100	Nasarawa Urban Development Board	Constructuon of Awe-Tunga Road	300,488,705.54		48,000,000.00	48,000,000.00	0.00	48,000,000.00	
025305600100	Nasarawa Urban Development Board	Construction of Adudu-Azara-Wuse-Plateau Boarder	629,000,000.00	148,061,164.90	770,000,000.00	770,000,000.00	19.23	621,938,835.10	
025305600100	Nasarawa Urban Development Board	Construction of Lafia Bye-pass Road			2,000,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	
025305600100	Nasarawa Urban Development Board	Construction of Angwan Hashimu-karu Int. Market		22,325,816.75	751,000,000.00	751,000,000.00	2.97	728,674,183.25	
025305600100	Nasarawa Urban Development Board	Construction of Gudi Junction Angwan Zaria Road		192,240,000.00	243,000,000.00	243,000,000.00	79.11	50,760,000.00	
025305600100	Nasarawa Urban Development Board	Rehabilitation of Toto/Umaisha Roads		109,080,310.06	730,000,000.00	730,000,000.00	14.94	620,919,689.94	

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			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
II. ECONOMIC SECTOR									
025305600100	Nasarawa Urban Development Board	Rehabilitation of Doma-Akpatta-Rukubi Road		182,035,946.40	500,000,000.00	500,000,000.00	36.41	317,964,053.60	
025305700100	N/State Community & Social Devt Project	Sinking of Motorized Borehole in the Office Premises	40,004,000.00		20,000,000.00	20,000,000.00	0.00	20,000,000.00	
025305700100	N/State Community & Social Devt Project	Provision of Water through Boreholes & Tube Wells in Rural Communities	1,715,550.59		15,000,000.00	15,000,000.00	0.00	15,000,000.00	
025305700100	N/State Community & Social Devt Project	Provision of Health Facilities, Drugs & Equipment	38,343,748.11		15,000,000.00	15,000,000.00	0.00	15,000,000.00	
025305700100	N/State Community & Social Devt Project	Construction of Markets, Town Halls, Skills Acquisition Centres	8,196,008.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
025305700100	N/State Community & Social Devt Project	Rural Electrification	7,576,262.50		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
025305700100	N/State Community & Social Devt Project	Construction of Drainages	17,612,202.90		7,000,000.00	7,000,000.00	0.00	7,000,000.00	
026000100100	Ministry of Lands & Town Planning	Purchase of Office Furniture		740,000.00	2,500,000.00	2,500,000.00	29.60	1,760,000.00	
026000100100	Ministry of Lands & Town Planning	Compensation for Lands Acquired by Government	741,429,966.00	306,401,712.00	1,000,000,000.00	925,000,000.00	33.12	618,598,288.00	
026000100100	Ministry of Lands & Town Planning	Development of Layouts in Lafia		569,689,548.00	500,000,000.00	575,000,000.00	99.08	5,310,452.00	
026000100100	Ministry of Lands & Town Planning	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	19,416,200.00	31,890,900.00	50,000,000.00	50,000,000.00	63.78	18,109,100.00	
026000100100	Ministry of Lands & Town Planning	Nasarawa Geographic Information Service	940,835,604.15	963,361,703.48	1,000,000,000.00	1,000,000,000.00	96.34	36,638,296.52	
026000100100	Ministry of Lands & Town Planning	Provision of Master Plan of Urban Centres	2,500,000.00	135,750,000.00	500,000,000.00	500,000,000.00	27.15	364,250,000.00	
026000100100	Ministry of Lands & Town Planning	Provision of Infrastructure Facilities at Orange Market Site & Services , Karu		327,174,084.50	600,000,000.00	600,000,000.00	54.53	272,825,915.50	
022000800100	Board of Internal Revenue Service	Purchase of Motor Vehicles for Headquarters		7,800,000.00	15,000,000.00	15,000,000.00	52.00	7,200,000.00	
022000800100	Board of Internal Revenue Service	Furnishing of Office Headquarters			3,000,000.00	3,000,000.00	0.00	3,000,000.00	
022000800100	Board of Internal Revenue Service	Furnishing of Akwanga Zonal Office with ENDL Operation			1,500,000.00	1,500,000.00	0.00	1,500,000.00	
022000800100	Board of Internal Revenue Service	Computerization of NIRS (Covering its entire Operation)		6,979,300.00	15,000,000.00	15,000,000.00	46.53	8,020,700.00	
022000800100	Board of Internal Revenue Service	Renovation of BIRS Headquarters		27,000,000.00	5,000,000.00	32,000,000.00	84.38	5,000,000.00	
022000700100	Office of the Accountant-General	Computerization of Financial Management System		3,200,000.00	100,000,000.00	73,000,000.00	4.38	69,800,000.00	
								0.00	
		Total Capital Expenditure - Economic Sector	14,196,395,228.33	20,596,822,530.39	39,060,000,000.00	39,060,000,000.00	52.73	18,463,177,469.61	-
III. LAW AND JUSTICE SECTOR									
031801100100	Judicial Service Commission	Furnishing of Office Complex		575,000.00	3,500,000.00	3,500,000.00	16.43	2,925,000.00	
031801100100	Judicial Service Commission	Purchase of Canon Photocopier		355,000.00	500,000.00	500,000.00	71.00	145,000.00	
031801100100	Judicial Service Commission	Purchase of 1no Motor Cycle		250,000.00	250,000.00	250,000.00	100.00	0.00	
031801100100	Judicial Service Commission	Construction of Office Complex	3,652,500.00	4,542,000.00	10,000,000.00	10,000,000.00	45.42	5,458,000.00	
031801100100	Judicial Service Commission	Renovation/Furnishing of Judges Residence	1,424,100.00		7,500,000.00	7,500,000.00	0.00	7,500,000.00	
031801100100	Judicial Service Commission	Establishment of ICT in the Commission		2,150,000.00	2,500,000.00	2,500,000.00	86.00	350,000.00	
032600100100	Ministry of Justice	Extension of Ministry's Headquarters	660,000.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
032600105100	High Court of Justice	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	38,520,320.00	219,175,873.20	30,000,000.00	220,000,000.00	99.63	824,126.80	
032600105100	High Court of Justice	Purchase of Computer Sets	427,500.00	305,000.00	1,450,000.00	1,450,000.00	21.03	1,145,000.00	
032600105100	High Court of Justice	Purchase of Computer Printers	136,500.00					0.00	
032600105100	High Court of Justice	Procurement of Office Furniture & Equipment	542,000.00	5,529,600.00	2,000,000.00	7,000,000.00	78.99	1,470,400.00	
032600105100	High Court of Justice	Purchase of Books for High Court Library		500,000.00	4,000,000.00	4,000,000.00	12.50	3,500,000.00	
032600105100	High Court of Justice	Purchase of Generators (20KVA) for High Court Judges	4,946,000.00	162,500.00	10,000,000.00	5,000,000.00	3.25	4,837,500.00	
032600105100	High Court of Justice	Construction of Court Complexes	115,697,809.22	304,977,379.07	500,000,000.00	310,000,000.00	98.38	5,022,620.93	

SCHEDULE 20									
SCHEDULE OF DETAILED CAPITAL EXPENDITURE									
BY MDAs/FUNCTIONS OF GOVERNMENT									
ADMIN CODE	MDA	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2018 APPROVED	2018 REVISED	%TAGE	VARIANCE	2019 APPROVED
			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
			N	N	N	N		N	N
III. LAW AND JUSTICE SECTOR									
032600105100	High Court of Justice	Renovation of Court Complexes	4,370,650.00	6,852,100.00	30,000,000.00	30,000,000.00	22.84	23,147,900.00	
032600105100	High Court of Justice	Renovation of Magistrate & Area Courts in the State	143,000.00	250,000.00	10,000,000.00	10,000,000.00	2.50	9,750,000.00	
032600105100	High Court of Justice	Renovation of Guest Houses	320,000.00		7,000,000.00	2,000,000.00	0.00	2,000,000.00	
032605200100	Customary Court of Appeal	Purchase of Official Vehicles	15,196,180.00		0.00	0.00		0.00	
032605200100	Customary Court of Appeal	Purchase of Law Books for the Library	220,000.00		0.00	0.00		0.00	
032605200100	Customary Court of Appeal	Purchase of Office Furniture & Fittings	857,800.00		0.00	0.00		0.00	
032605200100	Customary Court of Appeal	Rehabilitation of Residential Buildings	1,130,000.00		0.00	0.00		0.00	
032605300100	Sharia Court of Appeal	Purchase of Official Vehicle	7,980,220.00	7,218,635.00	6,000,000.00	11,000,000.00	65.62	3,781,365.00	
								0.00	
		Total Capital Expenditure - Law & Justice	196,224,579.22	552,843,087.27	634,700,000.00	634,700,000.00	87.10	81,856,912.73	-
								0.00	
IV. SOCIAL SECTOR									
								0.00	
051400100100	Min. of Women Affairs & Social Devt	Construction of Children Orphanage	5,000,000.00		10,000,000.00	10,000,000.00	0.00	10,000,000.00	
051700100100	Ministry of Education	Supply of Furniture to Secondary Schools		6,000,000.00	20,000,000.00	20,000,000.00	30.00	14,000,000.00	
051700100100	Ministry of Education	Purchase of Textbooks		2,497,920.00	2,000,000.00	4,000,000.00	62.45	1,502,080.00	
051700100100	Ministry of Education	Procurement of Beds & Mattresses	203,517,803.00		6,000,000.00	4,000,000.00	0.00	4,000,000.00	
051700100100	Ministry of Education	Purchase of 2No. Hilux Vehicles for Ministry's Hqtrs		3,000,000.00	15,000,000.00	15,000,000.00	20.00	12,000,000.00	
051700100100	Ministry of Education	Construction of Mathematics Improvement Project Centre	12,187,839.53					0.00	
051700100100	Ministry of Education	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia		34,341,069.80	70,000,000.00	70,000,000.00	49.06	35,658,930.20	
051700100100	Ministry of Education	Development of Students Hostels at the College of Education, Akwanga		13,114,412.37	80,000,000.00	80,000,000.00	16.39	66,885,587.63	
051700100100	Ministry of Education	Construction of Students Hostels at the Nasarawa State University, Keffi		21,950,766.90	140,000,000.00	140,000,000.00	15.68	118,049,233.10	
051700100100	Ministry of Education	Provision & Rehabilitation of Hostels for both Male and Female Students at the COA, Lafia		5,031,893.80	70,000,000.00	70,000,000.00	7.19	64,968,106.20	
051700100100	Ministry of Education	Capital Grants to Federal & other Private Tertiary Institutions	15,107,106.66	27,515,009.36	60,000,000.00	60,000,000.00	45.86	32,484,990.64	
051700100100	Ministry of Education	Construction of Toilets in Secondary Schools		74,085,655.45	30,000,000.00	80,000,000.00	92.61	5,914,344.55	
051700100100	Ministry of Education	Rehabilitation of Staff Quarters in Public Schools	10,700,000.00		100,000,000.00	50,000,000.00	0.00	50,000,000.00	
051700100100	Ministry of Education	Rehabilitation of Classrooms in Public Schools	399,632,310.55	2,600,000.00	300,000,000.00	300,000,000.00	0.87	297,400,000.00	
051700100100	Ministry of Education	Rehabilitation of Hostels in Public Schools	245,964,802.88	5,413,338.24	500,000,000.00	500,000,000.00	1.08	494,586,661.76	
051700100100	Ministry of Education	Perimetre Fencing of Schools	35,316,809.28	1,500,000.00	100,000,000.00	100,000,000.00	1.50	98,500,000.00	
051700300100	N/State Universal Basic Education Board	Construction of Office Complex	40,000,000.00					0.00	
051700300100	N/State Universal Basic Education Board	Infrastructure Development	124,916,757.57		50,000,000.00	50,000,000.00	0.00	50,000,000.00	
051700300100	N/State Universal Basic Education Board	Instructional Materials			50,000,000.00	50,000,000.00	0.00	50,000,000.00	
051700300100	N/State Universal Basic Education Board	Staff Development	3,032,540.09		40,000,000.00	40,000,000.00	0.00	40,000,000.00	
051700300100	N/State Universal Basic Education Board	Infrastructure Development	749,500,545.39		2,000,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	
051700300100	N/State Universal Basic Education Board	Instructional Materials			50,000,000.00	50,000,000.00	0.00	50,000,000.00	
051700300100	N/State Universal Basic Education Board	Staff Development	18,195,240.52		120,000,000.00	120,000,000.00	0.00	120,000,000.00	
051700300100	N/State Universal Basic Education Board	Infrastructure Development	1,623,917,848.34		700,000,000.00	484,000,000.00	0.00	484,000,000.00	
051700300100	N/State Universal Basic Education Board	Staff Development	39,423,021.12		50,000,000.00	50,000,000.00	0.00	50,000,000.00	
051701800100	Nasarawa State Polytechnic, Lafia	Construction of Departmental Buildings	118,360,340.60		0.00	0.00		0.00	

SCHEDULE 20									
SCHEDULE OF DETAILED CAPITAL EXPENDITURE									
BY MDAs/FUNCTIONS OF GOVERNMENT									
ADMIN CODE	MDA	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2018 APPROVED	2018 REVISED	%TAGE	VARIANCE	2019 APPROVED
			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
IV. SOCIAL SECTOR			N	N	N	N		N	N
051702100100	Nasarawa State University, Keffi	Purchase of Laboratory Equipment	3,365,750.00						
051702100100	Nasarawa State University, Keffi	Acquisition of Land for Administrative Buildings	58,785,777.61						
051702100100	Nasarawa State University, Keffi	Roads and bridges	1,035,141.50						
051702100100	Nasarawa State University, Keffi	Computer and Electrical Equipment	11,283,285.00						
051702100100	Nasarawa State University, Keffi	Stationeries Store	6,553,300.00						
051702100100	Nasarawa State University, Keffi	Computer Information Technology Store	29,408,255.00						
051702100100	Nasarawa State University, Keffi	Equipment Store	5,183,000.00						
051702100100	Nasarawa State University, Keffi	Electrical/Electronic Store	9,483,482.00						
051702100100	Nasarawa State University, Keffi	Furniture Store	40,608,307.00						
051702100100	Nasarawa State University, Keffi	Other Store	152,700.00						
051702100100	Nasarawa State University, Keffi	Plan and Equipment Store	597,000.00						
051702100100	Nasarawa State University, Keffi	Fuel & Lubricants	30,916,450.00						
051702100100	Nasarawa State University, Keffi	Tables	36,250.00						
051702100100	Nasarawa State University, Keffi	Chairs	681,500.00						
051702100100	Nasarawa State University, Keffi	Lands and Building Residential	870,200.00						
051702100100	Nasarawa State University, Keffi	Power Generating Set	2,328,787.68						
051705500100	Min. of Special Education, Science & Tech.	Purchase of Computers		40,000,000.00		43,000,000.00		3,000,000.00	
051705500100	Min. of Special Education, Science & Tech.	Purchase of Computer Printers		89,000,000.00		91,000,000.00		2,000,000.00	
051705500100	Min. of Special Education, Science & Tech.	Furnishing of Office Complex	2,459,000.00		2,000,000.00	2,000,000.00	0.00	2,000,000.00	
051705500100	Min. of Special Education, Science & Tech.	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	14,337,440.00		30,000,000.00	0.00		0.00	
051705500100	Min. of Special Education, Science & Tech.	Procurement of Equipment & Materials for Special Education Schools	132,164,890.00	5,000,000.00	50,000,000.00	10,000,000.00	50.00	5,000,000.00	
051705500100	Min. of Special Education, Science & Tech.	Purchase of Games and Sporting Materials		438,700.00	5,000,000.00	3,000,000.00	14.62	2,561,300.00	
051705500100	Min. of Special Education, Science & Tech.	Construction of Technical Workshops in Assakio, Mada Station & Agwada	4,161,460.00		10,000,000.00	0.00		0.00	
051705500100	Min. of Special Education, Science & Tech.	Establishment of Special Education	18,722,000.00	53,611,700.00		60,000,000.00		6,388,300.00	
051705500100	Min. of Special Education, Science & Tech.	Construction of Lafia Incubation Centre	43,928,327.80					0.00	
051705500100	Min. of Special Education, Science & Tech.	Establishment of Lafia Institute for Technical Education	50,133,050.00		50,000,000.00	0.00		0.00	
051705500100	Min. of Special Education, Science & Tech.	Establishment of Nasarawa State Center for Research		10,685,500.00	5,000,000.00	12,000,000.00	89.05	1,314,500.00	
051705500100	Min. of Special Education, Science & Tech.	Construction & Equipping of Research Laboratories		5,500,000.00	100,000,000.00	30,000,000.00	18.33	24,500,000.00	
051705500100	Min. of Special Education, Science & Tech.	Renovation of Office Complex		3,200,000.00	3,000,000.00	4,000,000.00	80.00	800,000.00	
052100100100	Ministry of Health	Equipping of all General Hospitals in the State		47,050,000.00	60,000,000.00	52,000,000.00	90.48	4,950,000.00	
052100100100	Ministry of Health	Equipping of School of Health Technology, Keffi		17,414,226.46	10,000,000.00	18,000,000.00	96.75	585,773.54	
052100100100	Ministry of Health	Procurement of Office Furniture	5,000,000.00		2,500,000.00	2,500,000.00	0.00	2,500,000.00	
052100100100	Ministry of Health	Construction of School of Health Technology Complex	93,981,879.19		70,000,000.00	25,000,000.00	0.00	25,000,000.00	
052100100100	Ministry of Health	Completion of School of Nursing & Midwifery, Lafia	52,595,722.62		70,000,000.00	22,000,000.00	0.00	22,000,000.00	
052100100100	Ministry of Health	Construction & Equipping of Modern Hospital at Lafia	34,876,281.96		150,000,000.00	10,000,000.00	0.00	10,000,000.00	
052100100100	Ministry of Health	Construction & Equipping of Modern Hospital at Akwanga	21,957,273.34	146,561,336.47	100,000,000.00	148,000,000.00	99.03	1,438,663.53	
052100100100	Ministry of Health	Construction & Equipping of Modern Hospital at Nasarawa	22,170,970.24	121,698,472.13	80,000,000.00	125,000,000.00	97.36	3,301,527.87	
052100100100	Ministry of Health	Construction of CPHC at Gudi	17,858,635.49		70,000,000.00	0.00		0.00	

SCHEDULE 20									
SCHEDULE OF DETAILED CAPITAL EXPENDITURE									
BY MDAs/FUNCTIONS OF GOVERNMENT									
ADMIN CODE	MDA	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2018 APPROVED	2018 REVISED	%TAGE	VARIANCE	2019 APPROVED
			EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	ACHIEVED		BUDGET
IV. SOCIAL SECTOR			N	N	N	N		N	N
052100100100	Ministry of Health	Construction of Surveillance Quarantine & Isolation Centre	44,403,201.62	117,066,064.34	75,000,000.00	120,000,000.00	97.56	2,933,935.66	
052100100100	Ministry of Health	Construction of Epid Unit & Furnishing		13,757,592.13	15,000,000.00	15,000,000.00	91.72	1,242,407.87	
052100100100	Ministry of Health	Construction of Research Laboratory		337,719,642.70	100,000,000.00	340,000,000.00	99.33	2,280,357.30	
052100300100	Primary Healthcare Development Agency	Procurement of Equipment for PHC Facilities	13,650,000.00	24,329,039.00	100,000,000.00	25,000,000.00	97.32	670,961.00	
052100300100	Primary Healthcare Development Agency	Purchase of Office Equipment	88,500.00		1,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300100	Primary Healthcare Development Agency	Expansion of Office Complex	25,625,946.27		0.00	0.00		0.00	
052110100100	Dalhatu Araf Specialist Hospital	Purchase of Hospital Equipment	9,733,110.00	15,000,000.00	50,000,000.00	35,000,000.00	42.86	20,000,000.00	
052110100100	Dalhatu Araf Specialist Hospital	Purchase of 2No. TENS		10,526,058.00		15,000,000.00	70.17	4,473,942.00	
052110200100	Hospitals Management Board	Purchase of Office Furniture	4,000,000.00	729,000.00	2,000,000.00	2,000,000.00	36.45	1,271,000.00	
052110200100	Hospitals Management Board	Refurbishing of Motor Vehicles	5,995,000.00	2,612,650.00	6,000,000.00	6,000,000.00	43.54	3,387,350.00	
053500100100	Ministry of Environment & Natural Resources	Control of Erosion & Flood		500,000.00	70,000,000.00	70,000,000.00	0.71	69,500,000.00	
053500100100	Ministry of Environment & Natural Resources	Environmental Pollution Control	3,216,900.00					0.00	
053900100100	Ministry of Youth & Sports Development	Purchase of Sporting Equipment		443,500.00	20,000,000.00	20,000,000.00	2.22	19,556,500.00	
053900100100	Ministry of Youth & Sports Development	Purchase of New Generator for Lafia City Stadium		1,110,910.00	5,000,000.00	5,000,000.00	22.22	3,889,090.00	
053900100100	Ministry of Youth & Sports Development	Upgrading of Lafia Township Stadium	163,499,841.50	50,029,987.00	50,000,000.00	50,000,000.00	100.06	(29,987.00)	
053900100100	Ministry of Youth & Sports Development	Construction of a Mini Stadium at Nassarawa Eggon			10,000,000.00	10,000,000.00	0.00	10,000,000.00	
053900100100	Ministry of Youth & Sports Development	Construction of Multi-Purpose Sports Hall at Lafia	112,356,709.15		150,000,000.00	100,000,000.00	0.00	100,000,000.00	
053900100100	Ministry of Youth & Sports Development	Construction of Lafia Golf Course		65,280,000.00	40,000,000.00	90,000,000.00	72.53	24,720,000.00	
		Total Capital Expenditure - Social Sector	4,742,978,290.50	1,376,314,444.15	6,124,500,000.00	5,908,500,000.00	23.29	4,532,185,555.85	-
		Grand Total - Capital Expenditure	21,687,965,641.00	23,670,949,119.13	48,875,000,000.00	48,659,000,000.00	48.65	24,988,050,880.87	1,957,500,000.00