



NASARAWA STATE GOVERNMENT

Nasarawa State Government

BUDGET PERFORMANCE REPORT QUARTER FOUR (Q4) 2023

Date of Publication

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1 Summary of Performance

1.A Introduction

This Budget Performance Report (BPR) for Nasarawa State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the final approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter 4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2023 final budget. Performance for the quarter and the full year are compared to the final budget which comprises total revenue budget of N157,489,398,431.84 made up FAAC N87,654,534,207.16 and Independent Revenue (IGR) of N36,950,033,995.93, other capital receipts N32,884,830,228.75; against the Q4 FAAC and IGR performances of N33,884,964,258.18, IGR of N4,038,216,266.92, and other capital receipts N189,369,870.23 respectively; and cumulative year to date performances of FAAC N97,170,217,529.38, IGR N24,972,473,141.50, capital receipts N11,957,932,359.87 respectively.

On the Expenditures side: the performance for the quarter and the full year are compared to the full year total Expenditures final budget of N157,489,398,431.84, made up of personnel N48,853,748,243.81, overhead N36,231,031,764.17, other recurrent expenditures of N10,513,731,959.33 and capital expenditures of N61,890,886,464.53. The Q4 performances were on personnel N10,636,941,733.46, on overhead N7,342,338,836.78 other recurrent expenditures N1,466,277,037.00, and capital N11,434,678,270.90 respectively. These bring the cumulative expenditures to personnel N38,334,486,238.41, overhead N24,814,151,930.72, other recurrent N5,881,512,551.58, and capital to N30,800,455,041.14 respectively; being 78.5%, 68.5%, 55.9% and 49.8% against the final budget, respectively.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Department of Budget, Ministry of Finance, Budget and Planning, Nasarawa State and published on the Nasarawa State official website – www.nasarawastate.gov.ng

1.B Revenue Performance

Nasarawa State Government realised a total of N37,923,180,525.10 in the last quarter (Q4) of the year (October-December 2023) and a total of N122,142,690,670.88 for the 12 months period (January-December) representing 98% performance. The revenue is made up of Share of FAAC of N97,170,217,529.38 and Internally Generated Revenue (Independent Revenue) of N24,972,473,141.50 as well as Capital Receipts of N11,957,932,359.87. There was overcollection from FAAC, specifically special allocation which consists of electronic money transfer, infrastructure funds, Subsidy reinvestment funds among others that largely constitute special allocation resulting to over N10 billion surplus revenue.

1.C Recurrent Expenditure Performance

The total recurrent expenditure for the fourth quarter period stood at N19,445,557,607.24 translating to N69,030,150,720.71 recurrent expenditure for YTD. This is made up of N38,334,486,238.41 (78.5%) Personnel Cost including Pension, Gratuity and Death Benefits as well as other recurrent expenditure of N30,695,664,482.30 (65.7%).

Key challenges encountered in terms of recurrent expenditure is the overspending in few line items in NAGIS and High Court of Justice. This is due to release of fund towards the last few weeks to the end of the year. In addition, MDAs expenditure were below budget due to non releases to such MDAs while some have carried over these expenditures to the succeeding FY. 2023 was an election year therefore no much was done in terms of running cost.

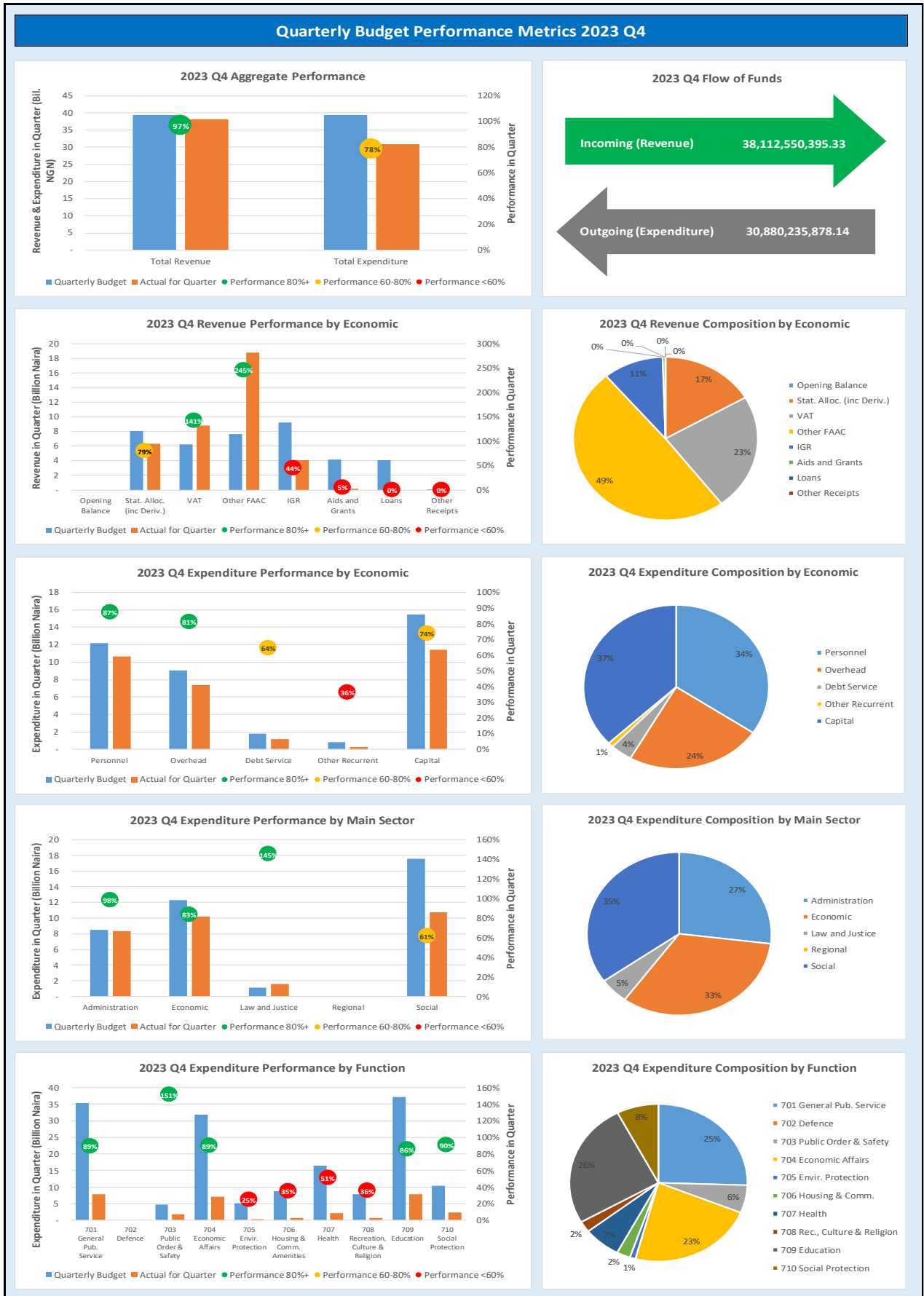
1.D Capital Expenditure Performance

The State Government spent N11,434,678,270.90 in the fourth quarter of the reporting year and a total Capital Expenditure of N30,800,455,041.14 for the period January-December 2023 representing 49.8% performance. Key capital projects carried out during the period under review include Building of the State Secretariat Complex, Dualization of Shendam Road and other roads across the State, Rural Feeder Roads, Intervention in the Electrical Sector, upgrade of Primary Healthcare Centres (PHCs) to Secondary Health Facilities (General Hospitals) purchase of equipment for Health, Agric, Education sectors as well as rehabilitation and repairs of roads, buildings etc. Most funding for capital projects have been transferred to 2024 for continuity.

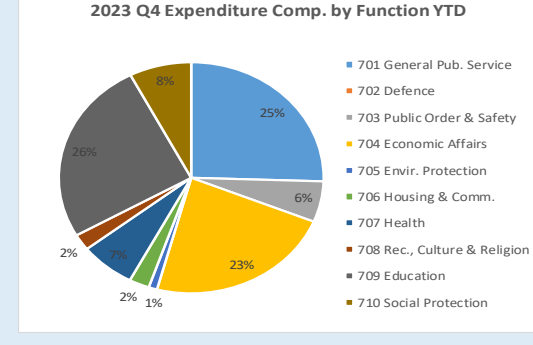
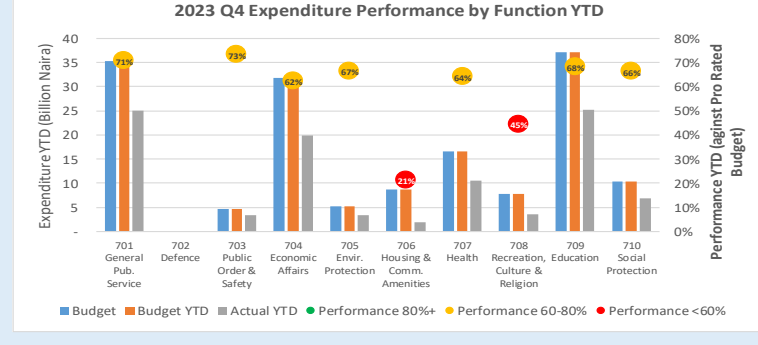
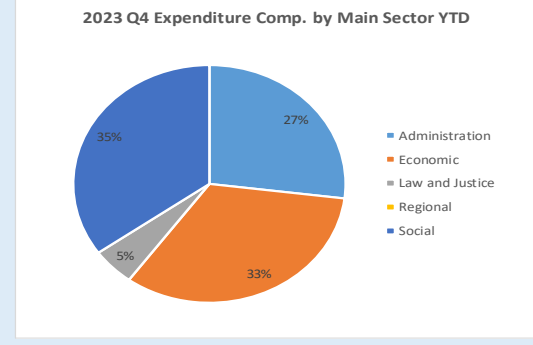
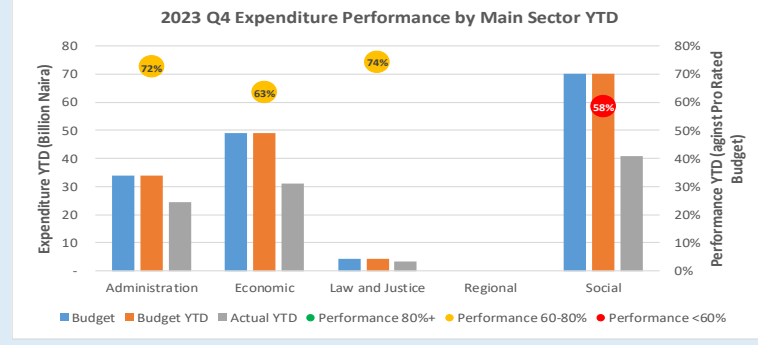
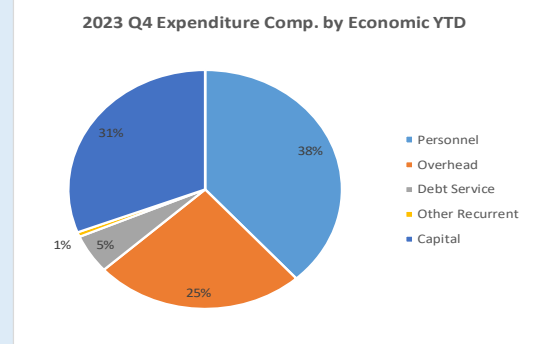
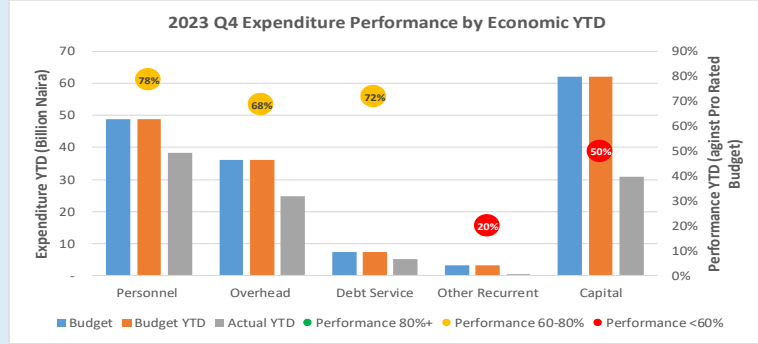
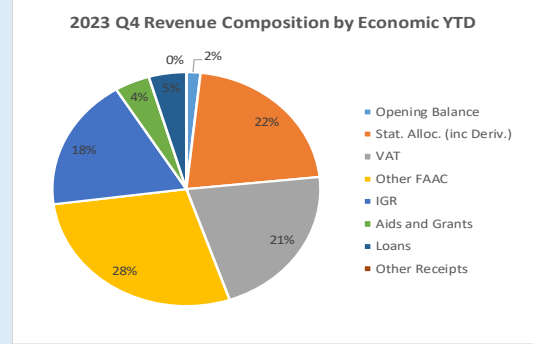
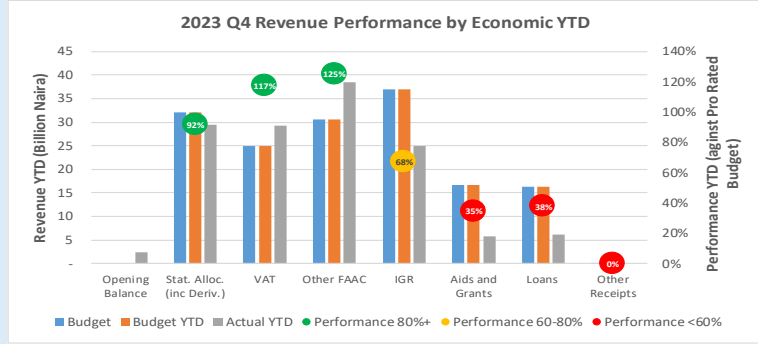
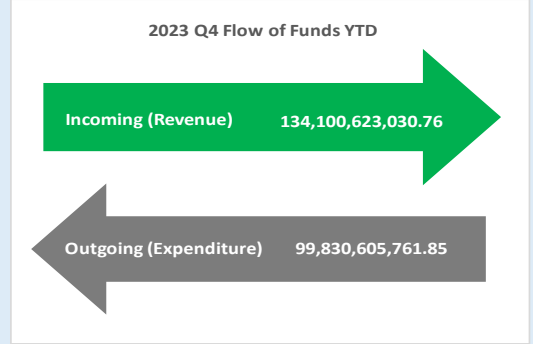
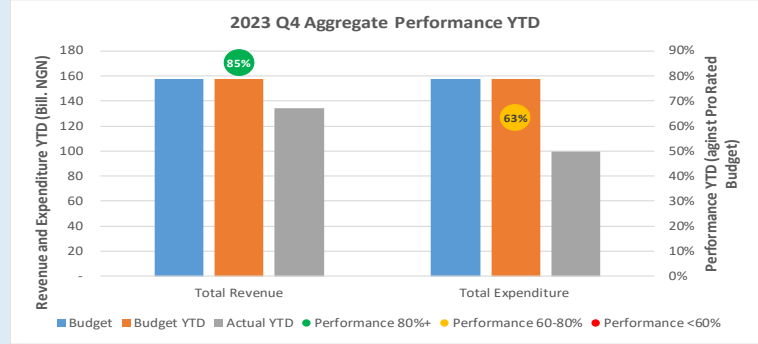
1.E Conclusions

The fourth quarter (Q4) and FY 2023 Budget Performance shows an improvement over previous years. It is hopeful that all ongoing projects spilled over for the 2024 will greatly improve subsequent budget performance.

1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2023 Q4





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Nasarawa State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	4,815,655,008.00	-	-	2,316,002,559.00		- 2,316,002,559.00
Recurrent Revenue	95,995,714,248.60	124,604,568,203.09	37,923,180,525.10	122,142,690,670.88	98.0%	2,461,877,532.21
11 - GOVERNMENT SHARE OF FAAC	58,374,534,207.16	87,654,534,207.16	33,884,964,258.18	97,170,217,529.38	110.9%	- 9,515,683,322.22
12 - INDEPENDENT REVENUE	37,621,180,041.44	36,950,033,995.93	4,038,216,266.92	24,972,473,141.50	67.6%	11,977,560,854.43
Recurrent Expenditure	91,325,706,929.90	95,598,511,967.31	19,445,557,607.24	69,030,150,720.71	72.2%	26,568,361,246.60
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	47,926,133,935.85	48,853,748,243.81	10,636,941,733.46	38,334,486,238.41	78.5%	10,519,262,005.40
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	43,399,572,994.05	46,744,763,723.50	8,808,615,873.78	30,695,664,482.30	65.7%	16,049,099,241.20
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	31,852,436,851.42	36,231,031,764.17	7,342,338,836.78	24,814,151,930.72	68.5%	11,416,879,833.45
OTHER RECURRENT (2203-2209)	11,547,136,142.63	10,513,731,959.33	1,466,277,037.00	5,881,512,551.58	55.9%	4,632,219,407.75
Transfer to Capital Account	9,485,662,326.70	29,006,056,235.78	18,477,622,917.86	55,428,542,509.17	191.1%	- 26,422,486,273.39
Other Receipts	48,504,574,951.02	32,884,830,228.75	189,369,870.23	11,957,932,359.87	36.4%	20,926,897,868.88
13 - AID AND GRANTS	18,033,099,052.40	16,583,951,039.90	189,369,870.23	5,789,553,428.66	34.9%	10,794,397,611.24
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,471,475,898.62	16,300,879,188.85	-	6,168,378,931.21	37.8%	10,132,500,257.64
Capital Expenditure	57,990,237,277.72	61,890,886,464.53	11,434,678,270.90	30,800,455,041.14	49.8%	31,090,431,423.39
23 - CAPITAL EXPENDITURE	57,990,237,277.72	61,890,886,464.53	11,434,678,270.90	30,800,455,041.14	49.8%	31,090,431,423.39
Total Revenue (including OB)	149,315,944,207.62	157,489,398,431.84	38,112,550,395.33	136,416,625,589.76	86.6%	21,072,772,842.09
Total Expenditure	149,315,944,207.62	157,489,398,431.84	30,880,235,878.14	99,830,605,761.85	63.4%	57,658,792,669.99



2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	144,500,289,199.62	157,489,398,431.84	38,112,550,395.33	134,100,623,030.76	85.1%	23,388,775,401.09
01000000000	Administration Sector	1,154,286,000.00	732,586,000.00	19,942,877.20	169,900,738.65	23.2%	562,685,261.35
01110000000	Government House Administration	545,136,000.00	326,136,000.00	2,390,100.00	7,990,100.00	2.4%	318,145,900.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100800100	State Emergency Management Agency	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	20,000,000.00	2,390,100.00	7,990,100.00	40.0%	12,009,900.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	30,136,000.00	11,136,000.00	-	-	0.0%	11,136,000.00
011118500100	Human Capital Development State Office	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
01610000000	Office of Secretary the State Government	107,150,000.00	7,150,000.00	-	977,540.00	13.7%	6,172,460.00
016100100100	Office of the Secretary to the State Government	107,000,000.00	7,000,000.00	-	977,540.00	14.0%	6,022,460.00
016103700100	Muslim Pilgrims Welfare Board	150,000.00	150,000.00	-	-	0.0%	150,000.00
01120000000	Nasarawa State House of Assembly	60,000.00	60,000.00	-	-	0.0%	60,000.00
011200400100	State House of Assembly Service Commission	60,000.00	60,000.00	-	-	0.0%	60,000.00
01230000000	Ministry of Information, Culture & Tourism	103,000,000.00	99,300,000.00	8,257,677.88	38,433,588.44	38.7%	60,866,411.56
012300100100	Ministry of Information, Culture & Tourism	33,000,000.00	29,300,000.00	-	4,553,174.00	15.5%	24,746,826.00
012300300100	Nasarawa Broadcasting Service	70,000,000.00	70,000,000.00	8,257,677.88	33,880,414.44	48.4%	36,119,585.56
01250000000	Office of the Head of Service	25,000,000.00	25,000,000.00	6,980,099.32	24,225,492.81	96.9%	774,507.19
012500100100	Office of the Head of Civil Service	25,000,000.00	25,000,000.00	6,980,099.32	24,225,492.81	96.9%	774,507.19
01400000000	Office of Auditor General	181,200,000.00	81,200,000.00	45,000.00	310,000.00	0.4%	80,890,000.00
014000100100	Office of Auditor General - State	800,000.00	800,000.00	45,000.00	220,000.00	27.5%	580,000.00
014000200100	Office of the Auditor General - Local Government	180,400,000.00	80,400,000.00	-	90,000.00	0.1%	80,310,000.00
01470000000	Civil Service Commission	2,160,000.00	3,160,000.00	2,245,000.00	2,245,000.00	71.0%	915,000.00
014700100100	Civil Service Commission	2,160,000.00	3,160,000.00	2,245,000.00	2,245,000.00	71.0%	915,000.00
01490000000	Local Government Service Commission	180,080,000.00	180,080,000.00	25,000.00	95,719,017.40	53.2%	84,360,982.60
014900100100	Local Government Service Commission	180,080,000.00	180,080,000.00	25,000.00	95,719,017.40	53.2%	84,360,982.60
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
02000000000	Economic Sector	108,078,430,916.93	125,773,490,149.15	36,599,365,381.68	116,298,218,868.59	92.5%	9,475,271,280.56
02150000000	Ministry of Agriculture & Water Resources	7,188,996,709.77	383,000,000.00	17,310,993.25	80,859,293.87	21.1%	302,140,706.13
021500100100	Ministry of Agriculture & Water Resources	7,078,096,709.77	263,500,000.00	1,782,800.00	11,295,190.00	4.3%	252,204,810.00
021502100100	College of Agriculture, Science & Technology, Lafia	75,110,000.00	95,710,000.00	15,528,193.25	65,173,626.37	68.1%	30,536,373.63
021510200100	Nasarawa Agricultural Development Programme (NADP)	240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
021510300100	Nasarawa State Water Board	33,300,000.00	18,300,000.00	-	4,390,477.50	24.0%	13,909,522.50
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
02200000000	Ministry of Finance, Budget & Planning	97,576,334,207.16	122,247,390,149.15	36,132,452,690.75	114,075,330,767.01	93.3%	8,172,059,382.14
022000100100	Ministry of Finance, Budget & Planning	8,487,800,000.00	4,481,151,987.50	-	-	0.0%	4,481,151,987.50
022000700100	Office of the Accountant-General	66,874,534,207.16	93,654,534,207.16	33,884,964,258.18	97,825,217,529.38	104.5%	-4,170,683,322.22
022000800100	Board of Internal Revenue Service	22,214,000,000.00	24,111,703,954.49	2,247,488,432.57	16,250,113,237.63	67.4%	7,861,590,716.86
02220000000	Ministry of Trade, Industry & Investment	1,034,700,000.00	684,700,000.00	86,316,941.00	182,183,955.30	26.6%	502,516,044.70
022200100100	Ministry of Trade, Industry & Investment	96,200,000.00	96,200,000.00	20,832,950.00	37,478,900.00	39.0%	58,721,100.00
022201800100	Nasarawa State Investment & Development Agency	810,500,000.00	460,500,000.00	26,000,000.00	77,050,000.00	16.7%	383,450,000.00
022205300100	Nasarawa State Market Management Bureau	128,000,000.00	128,000,000.00	39,483,991.00	67,655,055.30	52.9%	60,344,944.70
02280000000	Ministry of Science, Technology & Innovation	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100	Ministry of Science, Technology & Innovation	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02340000000	Ministry of Works, Housing & Transport	88,000,000.00	88,000,000.00	17,038,042.00	47,297,079.00	53.7%	40,702,921.00
023400100100	Ministry of Works, Housing & Transport	85,000,000.00	85,000,000.00	17,038,042.00	47,297,079.00	55.6%	37,702,921.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02600000000	Ministry of Lands & Urban Development	2,170,400,000.00	2,365,400,000.00	346,246,714.68	1,912,547,773.41	80.9%	452,852,226.59
026000100100	Ministry of Lands & Urban Development	917,400,000.00	1,080,400,000.00	-	838,574,311.59	77.6%	241,825,688.41
026000200100	Nasarawa Urban Development Board	278,500,000.00	260,500,000.00	-	129,069,275.51	49.5%	131,430,724.49
026000300100	Nasarawa Geographic Information Service (NAGIS)	974,500,000.00	1,024,500,000.00	346,246,714.68	944,904,186.31	92.2%	79,595,813.69
03000000000	Law and Justice Sector	328,700,000.00	220,700,000.00	171,300.00	8,289,750.00	3.8%	212,410,250.00
03180000000	The State Judiciary	119,700,000.00	59,700,000.00	171,300.00	901,050.00	1.5%	58,798,950.00
031801100100	Judicial Service Commission	1,000,000.00	1,000,000.00	-	62,000.00	6.2%	938,000.00
031805100100	High Court of Justice	117,300,000.00	57,300,000.00	-	-	0.0%	57,300,000.00
031805200100	Customary Court of Appeal	1,150,000.00	1,150,000.00	171,300.00	669,800.00	58.2%	480,200.00
031805300100	Sharia Court of Appeal	250,000.00	250,000.00	-	169,250.00	67.7%	80,750.00
03260000000	Ministry of Justice	209,000,000.00	161,000,000.00	-	7,388,700.00	4.6%	153,611,300.00
032600100100	Ministry of Justice	209,000,000.00	161,000,000.00	-	7,388,700.00	4.6%	153,611,300.00
05000000000	Social Sector	34,938,872,282.69	30,762,622,282.69	1,493,070,836.45	17,624,213,673.51	57.3%	13,138,408,609.18
05130000000	Ministry of Youth & Sports Development	4,570,000.00	4,570,000.00	-	1,634,000.00	35.8%	2,936,000.00
051300100100	Ministry of Youth & Sports Development	4,220,000.00	4,220,000.00	-	1,634,000.00	38.7%	2,586,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	350,000.00	350,000.00	-	-	0.0%	350,000.00
05140000000	Ministry of Women Affairs & Social Development	3,250,000.00	4,250,000.00	-	3,177,500.00	74.8%	1,072,500.00
051400100100	Ministry of Women Affairs & Social Development	3,250,000.00	4,250,000.00	-	3,177,500.00	74.8%	1,072,500.00
05170000000	Ministry of Education	18,920,448,042.40	16,479,098,042.40	928,551,513.89	10,277,096,226.49	62.4%	6,202,001,815.91
051700100100	Ministry of Education	203,800,000.00	118,800,000.00	15,621,050.00	52,055,975.00	43.8%	66,744,025.00
051700300100	Nasarawa State Universal Basic Education Board	5,277,454,707.52	5,123,954,707.52	-	3,637,332,643.34	71.0%	1,486,622,064.18
051700800100	Nasarawa State Bureau for ICT (Library Board)	34,000,000.00	18,000,000.00	1,092,000.00	2,870,750.00	15.9%	15,129,250.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,661,706,594.88	1,564,856,594.88	1,020,000.00	673,868,795.43	43.1%	890,987,799.45
051701900100	College of Education, Akwanga	2,549,500,000.00	2,414,500,000.00	166,500,247.14	584,737,271.93	24.2%	1,829,762,728.07
051702100100	Nasarawa State University, Keffi	9,176,486,740.00	7,224,486,740.00	744,228,216.75	5,326,140,790.79	73.7%	1,898,345,949.21
051705400100	Teachers Service Commission	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
051705500100	Vocational & Relevant Technology	11,200,000.00	11,200,000.00	90,000.00	90,000.00	0.8%	11,110,000.00
051705600100	Scholarship Board	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
05210000000	Ministry of Health	5,743,584,240.29	3,999,484,240.29	561,879,322.56	2,338,460,963.91	58.5%	1,661,023,276.38
052100100100	Ministry of Health	776,200,000.00	258,200,000.00	-	18,246,260.01	7.1%	239,953,739.99
052100300100	Primary Healthcare Development Agency	1,190,879,188.85	1,601,079,188.85	39,571,383.70	765,385,458.65	47.8%	835,693,730.20
052100500100	Nasarawa State Infectious Disease & Research Centre	98,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	376,200,000.00	535,700,000.00	125,844,816.26	397,534,466.26	74.2%	138,165,533.74
052110200100	Hospitals Management Board	820,800,000.00	1,007,800,000.00	358,220,659.64	1,062,835,519.03	105.5%	55,035,519.03
052110400100	School of Nursing & Midwifery, Lafia	77,250,000.00	84,250,000.00	37,223,000.00	79,782,040.00	94.7%	4,467,960.00
052110600100	College of Health Science & Technology, Keffi	38,800,000.00	49,000,000.00	-	12,050,040.00	24.6%	36,949,960.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	2,365,455,051.44	435,455,051.44	1,019,462.96	2,627,179.96	0.6%	432,827,871.48
05350000000	Ministry of Environment & Natural Resources	10,266,720,000.00	10,274,920,000.00	2,640,000.00	5,003,804,983.11	48.7%	5,271,115,016.89
053500100100	Ministry of Environment & Natural Resources	10,248,270,000.00	10,257,470,000.00	148,000.00	4,998,585,883.11	48.7%	5,258,884,116.89
053501600100	Environmental Protection Agency	1,850,000.00	1,850,000.00	-	51,000.00	2.8%	1,799,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	16,600,000.00	15,600,000.00	2,492,000.00	5,168,100.00	33.1%	10,431,900.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	300,000.00	300,000.00	-	40,000.00	13.3%	260,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	250,000.00	250,000.00	-	40,000.00	16.0%	210,000.00
055105800100	Nasarawa State Bureau for Rural Development	50,000.00	50,000.00	-	-	0.0%	50,000.00



2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	REVENUE	144,500,289,199.62	157,489,398,431.84	38,112,550,395.33	134,100,623,030.76	85.1%	23,388,775,401.09
11	GOVERNMENT SHARE OF FAAC	58,374,534,207.16	87,654,534,207.16	33,884,964,258.18	97,170,217,529.38	110.9%	- 9,515,683,322.22
1101	GOVERNMENT SHARE OF FAAC	58,374,534,207.16	87,654,534,207.16	33,884,964,258.18	97,170,217,529.38	110.9%	- 9,515,683,322.22
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,137,821,682.57	32,137,821,682.57	6,331,950,323.70	29,523,038,053.73	91.9%	2,614,783,628.84
11010101	STATUTORY ALLOCATION	35,137,821,682.57	32,137,821,682.57	6,331,950,323.70	29,523,038,053.73	91.9%	2,614,783,628.84
110102	STATE GOVERNMENT SHARE OF VAT	18,896,712,524.59	24,896,712,524.59	8,777,051,356.91	29,234,795,511.74	117.4%	- 4,338,082,987.15
11010201	VAT	18,896,712,524.59	24,896,712,524.59	8,777,051,356.91	29,234,795,511.74	117.4%	- 4,338,082,987.15
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,340,000,000.00	30,620,000,000.00	18,775,962,577.57	38,412,383,963.91	125.4%	- 7,792,383,963.91
11010302	OTHER REVENUE FROM FAAC	3,320,000,000.00	9,420,000,000.00	390,987,849.96	3,689,911,882.10	39.2%	5,730,088,117.90
11010305	SHARE OF FOREX EQUALIZATION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
11010307	EXCHANGE GAIN	200,000,000.00	7,200,000,000.00	4,258,391,000.23	10,150,008,085.11	141.0%	- 2,950,008,085.11
11010308	SPECIAL ALLOCATION	100,000,000.00	13,600,000,000.00	14,126,583,727.38	24,572,463,996.70	180.7%	- 10,972,463,996.70
11010309	REFUND OF EXCESS CHARGES	20,000,000.00	-	-	-	-	-
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	100,000,000.00	-	-	-	-	-
11010311	DISTRIBUTION OF NON-OIL REVENUES	500,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
12	INDEPENDENT REVENUE	37,621,180,041.44	36,950,033,995.93	4,038,216,266.92	24,972,473,141.50	67.6%	11,977,560,854.43
1201	TAX REVENUE	21,770,000,000.00	22,456,029,164.73	2,186,100,112.55	15,441,534,722.78	68.8%	7,014,494,441.95
120101	PERSONAL TAXES	12,580,000,000.00	10,620,000,000.00	2,058,809,952.88	7,871,750,100.76	74.1%	2,748,249,899.24
12010101	PERSONAL TAXES (PAYE)	12,500,000,000.00	10,500,000,000.00	2,035,371,526.33	7,777,996,394.57	74.1%	2,722,003,605.43
12010102	DIRECT ASSESSMENT TAX	80,000,000.00	120,000,000.00	23,438,426.55	93,753,706.19	78.1%	26,246,293.81
120103	OTHER TAXES	9,190,000,000.00	11,836,029,164.73	127,290,159.67	7,569,784,622.02	64.0%	4,266,244,542.71
12010303	WITHHOLDING TAX ON CONTRACT	70,000,000.00	281,355,876.15	67,838,969.03	271,355,876.13	96.4%	10,000,000.01
12010304	WITHHOLDING TAX ON RENT	20,000,000.00	20,000,000.00	4,304,209.73	19,916,838.92	99.6%	83,161.08
12010307	DEVELOPMENT TAX/LEVY	100,000,000.00	200,764,595.57	35,191,148.90	140,764,595.59	70.1%	59,999,999.99
12010309	RECOVERY OF TAXES	5,500,000,000.00	8,333,908,693.01	-	7,057,923,983.33	84.7%	1,275,984,709.68
12010310	STAMP DUTY FEES	3,500,000,000.00	3,000,000,000.00	19,955,832.01	79,823,328.05	2.7%	2,920,176,671.95
1202	NON-TAX REVENUE	15,851,180,041.44	14,494,004,831.20	1,852,116,154.37	9,530,938,418.72	65.8%	4,963,066,412.48
120201	LICENCES - GENERAL	281,300,000.00	339,974,789.76	59,000,153.36	236,020,013.43	69.4%	103,954,776.33
12020101	POOL BETTING & CASINO LICENCES/GAMING	30,000,000.00	78,043,597.33	17,010,899.33	68,043,597.33	87.2%	10,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	50,000,000.00	4,724,902.00	18,899,608.00	37.8%	31,100,392.00
12020103	NATIONAL DRIVER LICENCES	40,000,000.00	53,631,192.43	10,907,798.11	43,631,192.43	81.4%	10,000,000.00
12020104	ROAD TRAFFIC LICENCES (AUTO REG.)	80,000,000.00	80,000,000.00	17,053,452.58	68,213,810.33	85.3%	11,786,189.67
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	60,000,000.00	9,303,101.33	37,212,405.33	62.0%	22,787,594.67
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	100,000.00	-	19,400.00	19.4%	80,600.00
12020119	FISHING PERMITS LICENSE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020120	HAWKER'S PERMITS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
120204	FEES - GENERAL	10,395,386,740.00	10,601,786,740.00	1,342,887,251.59	7,337,776,664.68	69.2%	3,264,010,075.32
12020401	VEHICLE INSPECTION SERVICE CHARGES	87,500,000.00	87,500,000.00	15,899,742.00	44,897,459.00	51.3%	42,602,541.00
12020402	PARKING CHARGE	330,000,000.00	1,030,000,000.00	-	89,527,625.95	8.7%	940,472,374.05
12020403	4% CHARGES ON COMPENSATION	8,000,000.00	13,000,000.00	-	12,804,177.21	98.5%	195,822.79
12020404	SURVEY FEE	30,000,000.00	39,000,000.00	-	38,908,222.27	99.8%	91,777.73
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	50,000,000.00	45,000,000.00	20,550,000.00	39,000,000.00	86.7%	6,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,561,500,000.00	1,873,000,000.00	290,940,332.65	1,607,023,442.33	85.8%	265,976,557.67
12020407	CONSENT FEE	9,000,000.00	15,000,000.00	2,755,000.00	13,442,000.00	89.6%	1,558,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	37,000,000.00	51,000,000.00	10,700,000.00	45,826,447.00	89.9%	5,173,553.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	115,000,000.00	168,000,000.00	11,000,000.00	119,855,000.00	71.3%	48,145,000.00
12020410	RIGHT OF OCCUPANCY FEE	80,000,000.00	95,000,000.00	59,000,000.00	140,024,345.09	147.4%	- 45,024,345.09
12020411	RECERTIFICATION FEE	40,000,000.00	25,000,000.00	8,098,000.00	17,773,000.00	71.1%	7,227,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	13,000,000.00	23,000,000.00	22,849,800.00	35,201,900.00	153.1%	- 12,201,900.00
12020413	SITE PLANS FEE	2,000,000.00	2,000,000.00	-	154,000.00	7.7%	1,846,000.00
12020414	SITE INSPECTION FEE	2,200,000.00	3,200,000.00	-	2,330,000.00	72.8%	870,000.00
12020415	COURT FEE	80,950,000.00	40,950,000.00	148,500.00	759,450.00	1.9%	40,190,550.00
12020416	PROBATE FEE	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	24,600,000.00	19,600,000.00	-	283,170.00	1.4%	19,316,830.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	21,500,000.00	21,500,000.00	2,435,100.00	8,150,100.00	37.9%	13,349,900.00
12020419	TENDER (BIDDING) FEE	4,750,000.00	4,750,000.00	-	221,000.00	4.7%	4,529,000.00
12020420	FIRE SERVICING FEE	3,000,000.00	3,000,000.00	751,100.00	2,012,420.00	67.1%	987,580.00
12020421	RIGHT OF WAY PERMISSION FEE	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,000,000.00	250,000,000.00	-	127,930,275.51	51.2%	122,069,724.49
12020423	OUTDOOR REGULATION FEE	5,500,000.00	2,500,000.00	-	1,139,000.00	45.6%	1,361,000.00
12020424	FUMIGATION FEE	5,500,000.00	2,500,000.00	-	420,000.00	16.8%	2,080,000.00
12020425	REFUSE COLLECTION FEE	4,000,000.00	4,000,000.00	1,352,000.00	3,012,100.00	75.3%	987,900.00
12020426	FISH SALES PERMIT	10,000,000.00	4,000,000.00	10,000.00	20,000.00	0.5%	3,980,000.00
12020427	ABATTOIR FEE	7,000,000.00	7,000,000.00	730,000.00	2,755,500.00	39.4%	4,244,500.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	500,000.00	33,300.00	208,700.00	41.7%	291,300.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	15,000,000.00	950,000.00	6,640,340.00	44.3%	8,359,660.00
12020430	PRIVATE PRACTICE RENEWAL FEE	27,000,000.00	27,000,000.00	-	13,203,260.00	48.9%	13,796,740.00
12020431	TUITION FEE	2,332,886,740.00	2,492,486,740.00	365,320,871.60	2,111,111,490.53	84.7%	381,375,249.47
12020432	COLLECTION OF RESULTS FEE	412,500,000.00	116,000,000.00	5,414,500.00	29,575,646.25	25.5%	86,424,353.75
12020433	ACCOMMODATION FEE	12,000,000.00	12,000,000.00	865,000.00	3,605,000.00	30.0%	8,395,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS FEE	3,000,000.00	4,000,000.00	-	3,158,000.00	79.0%	842,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	620,000.00	-	215,000.00	34.7%	405,000.00
12020436	PLAYERS TRANSFER FEE	1,000,000.00	1,000,000.00	-	355,000.00	35.5%	645,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN FEE	200,000.00	200,000.00	30,000.00	30,000.00	15.0%	170,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	7,000,000.00	2,059,610.00	3,449,220.00	49.3%	3,550,780.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020440	MODERN MARKET FEES	120,000,000.00	120,000,000.00	38,883,991.00	66,855,055.30	55.7%	53,144,944.70
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	2,000,000.00	2,000,000.00	2,673,000.00	3,846,000.00	192.3%	- 1,846,000.00
12020443	SINGLE HAULAGE FEE	12,000,000.00	12,000,000.00	10,936,340.00	20,356,680.00	169.6%	- 8,356,680.00
12020444	LEASING FEE OF FERTILIZER BLENDING PLANTS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020445	FOREST PERMITS & COMPOUNDING LEVIES	4,000,000.00	5,000,000.00	-	3,370,000.00	67.4%	1,630,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	10,000,000.00	13,000,000.00	-	7,115,000.00	54.7%	5,885,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	400,000.00	600,000.00	-	226,000.00	37.7%	374,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	7,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020450	METAL SCRAPS COLLECTION FEES	50,000.00	550,000.00	-	450,000.00	81.8%	100,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	4,000,000.00	-	910,000.00	22.8%	3,090,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	2,050,000.00	2,050,000.00	-	15,000.00	0.7%	2,035,000.00
12020454	REGISTRATION OF MINING OPERATION FEE	8,100,000.00	10,600,000.00	-	9,189,000.00	86.7%	1,411,000.00
12020455	POLLUTERS LEVY	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020456	REGISTRATION OF ENVIRONMENTAL CONSULTANTS FEE	500,000.00	500,000.00	-	100,000.00	20.0%	400,000.00
12020457	FUMIGATION PERMIT FEE	500,000.00	500,000.00	2,000.00	4,000.00	0.8%	496,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	40,000,000.00	30,000,000.00	9,340,150.00	24,412,065.00	81.4%	5,587,935.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	60,000,000.00	40,000,000.00	6,212,150.00	27,575,160.00	68.9%	12,424,840.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	15,500,000.00	10,500,000.00	-	4,000,000.00	38.1%	6,500,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	450,000.00	450,000.00	-	150,000.00	33.3%	300,000.00
12020462	REGISTRATION OF CULTURAL ASSOCIATION FEE	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020463	HOTEL REGISTRATION FEE	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020464	CONTRACT DRAFTING/VETTING FEE	200,000,000.00	150,000,000.00	-	488,700.00	0.3%	149,511,300.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	10,000,000.00	-	6,900,000.00	69.0%	3,100,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	250,000.00	250,000.00	-	40,000.00	16.0%	210,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020467	WATER BOARD FORM FEE	100,000.00	100,000.00	-	2,000.00	2.0%	98,000.00
12020468	WATER RATE	30,000,000.00	15,000,000.00	-	4,382,477.50	29.2%	10,617,522.50
12020469	WATER CONNECTION FEE	150,000.00	150,000.00	-	6,000.00	4.0%	144,000.00
12020470	SURGICAL OPERATION FEES	5,000,000.00	32,000,000.00	21,048,700.00	38,514,740.00	120.4%	6,514,740.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	600,000.00	600,000.00	221,150.00	597,450.00	99.6%	2,550.00
12020472	SERVICE CHARGE (DRF)	18,000,000.00	23,000,000.00	8,666,252.72	24,002,586.84	104.4%	1,002,586.84
12020473	CONTRACT REGISTRATION FEES	3,600,000.00	3,600,000.00	50,000.00	75,000.00	2.1%	3,525,000.00
12020474	TRAINING FEES	1,800,000.00	1,800,000.00	-	75,000.00	4.2%	1,725,000.00
12020476	CONSULTANCY SERVICES FEES	160,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
12020477	LUMBERING FEES	80,000.00	80,000.00	-	-	0.0%	80,000.00
12020478	EQUIPMENT LEASING FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020479	TRANSCRIPT FEES	11,000,000.00	11,000,000.00	330,000.00	2,403,800.00	21.9%	8,596,200.00
12020480	POST UTME SCREENING FEES	28,500,000.00	68,500,000.00	11,475,560.00	60,218,969.50	87.9%	8,281,030.50
12020481	EXAMINATION/ CBT REGISTRATION FEES	30,000,000.00	40,000,000.00	-	29,403,890.36	73.5%	10,596,109.64
12020482	CERTIFICATE VERIFICATION FEES	5,000,000.00	10,000,000.00	-	4,071,810.89	40.7%	5,928,189.11
12020483	IDENTITY CARD FEE	3,500,000.00	7,500,000.00	-	5,106,109.52	68.1%	2,393,890.48
12020484	LIBRARY REGISTRATION FEES	8,500,000.00	10,000,000.00	-	6,850,214.44	68.5%	3,149,785.56
12020485	PRACTICAL FEES	35,000,000.00	38,000,000.00	-	32,423,928.57	85.3%	5,576,071.43
12020486	ADMISSION LETTER / ACCEPTANCE FEE	314,000,000.00	109,000,000.00	5,030,790.00	146,925,023.75	134.8%	37,925,023.75
12020487	FEE FOR USE OF SCHOOL UTILITIES	25,500,000.00	35,500,000.00	375,000.00	24,959,036.81	70.3%	10,540,963.19
12020488	MEDICAL FEES	128,000,000.00	262,000,000.00	102,645,254.85	281,704,420.93	107.5%	19,704,420.93
12020489	CAUTION DEPOSIT	3,500,000.00	7,000,000.00	-	4,236,109.51	60.5%	2,763,890.49
12020490	DEPARTMENTAL REGISTRATION FEES	1,500,250,000.00	500,250,000.00	-	-	0.0%	500,250,000.00
12020491	CHANGE OF COURSE FEE	5,150,000.00	5,250,000.00	-	159,060.00	3.0%	5,090,940.00
12020492	REABSORPTION FEES	100,000.00	150,000.00	-	102,600.00	68.4%	47,400.00
12020493	SIWES FEES	10,000,000.00	15,000,000.00	-	8,580,949.81	57.2%	6,419,050.19
12020497	REGISTRATION OF ORPHANAGE FEE	250,000.00	250,000.00	-	19,500.00	7.8%	230,500.00
12020498	CONCESSION FEE ON INVESTMENT	300,000,000.00	200,000,000.00	20,000,000.00	70,050,000.00	35.0%	129,950,000.00
12020499	OTHER REVENUES (FEES)	1,570,600,000.00	2,172,050,000.00	283,104,056.77	1,891,881,034.81	87.1%	280,168,965.19
120205	FINES - GENERAL	14,950,000.00	14,950,000.00	325,000.00	575,000.00	3.8%	14,375,000.00
12020501	COURT FINES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020502	ENVIRONMENTAL SANITATION FINES	1,000,000.00	1,000,000.00	325,000.00	375,000.00	37.5%	625,000.00
12020507	DISLODGING OF EFFLUENT POLLUTION FINE	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020508	TRAFFIC OFFENDERS FINES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020509	ILLEGAL PARKING FINES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020510	REFUGEE OFFENDERS FINE	600,000.00	600,000.00	-	-	0.0%	600,000.00
12020511	ILLEGAL STREET HAWKING FINES	650,000.00	650,000.00	-	-	0.0%	650,000.00
12020512	MARKET FINES	5,000,000.00	5,000,000.00	-	200,000.00	4.0%	4,800,000.00
120206	SALES - GENERAL	3,131,953,301.44	1,546,903,301.44	210,477,919.97	621,420,194.46	40.2%	925,483,106.98
12020601	SALES OF JOURNAL & PUBLICATIONS	5,000,000.00	7,000,000.00	9,650,000.00	11,031,100.00	157.6%	4,031,100.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	59,280,000.00	50,580,000.00	478,750.00	1,833,590.00	3.6%	48,746,410.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	203,200,000.00	221,800,000.00	61,781,703.05	109,010,091.53	49.1%	112,789,908.47
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	80,000.00	3,080,000.00	-	-	0.0%	3,080,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	2,161,603,301.44	761,603,301.44	127,570,500.25	461,047,646.26	60.5%	300,555,655.18
12020615	FISH FARM SALES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	900,000.00	900,000.00	-	127,000.00	14.1%	773,000.00
12020617	SALES OF STRATEGIC GRAINS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020618	SALES OF POULTRY PRODUCTS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020622	SALES OF FERTILIZERS	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020623	FISH SEED SALES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020627	SALES OF HAND CRAFTS	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020631	PRINTING & SALES OF MAPS	100,000.00	150,000.00	70,000.00	143,800.00	95.9%	6,200.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020632	SALES OF CONVERSION FORMS	800,000.00	800,000.00	225,000.00	312,000.00	39.0%	488,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	320,000.00	320,000.00	45,000.00	45,000.00	14.1%	275,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	23,000,000.00	23,000,000.00	2,388,166.67	9,552,666.67	41.5%	13,447,333.33
12020635	SALES OF FOREST TREE SEEDLINGS	120,000.00	120,000.00	-	-	0.0%	120,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	2,000,000.00	-	977,500.00	48.9%	1,022,500.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020638	SALES OF CONDEMNED STORE	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020639	SALES OF BOARDED ASSETS	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	27,000,000.00	27,000,000.00	8,071,800.00	27,105,300.00	100.4%	105,300.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	5,000,000.00	5,000,000.00	50,000.00	50,000.00	1.0%	4,950,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	2,200,000.00	2,200,000.00	147,000.00	184,500.00	8.4%	2,015,500.00
12020653	SALES OF LAND - GENERAL	404,900,000.00	209,900,000.00	-	-	0.0%	209,900,000.00
12020654	SALES OF ELECTION NOMINATION FORMS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
120207	EARNINGS - GENERAL	1,235,410,000.00	1,090,210,000.00	223,649,330.14	738,680,727.28	67.8%	351,529,272.72
12020701	EARNINGS FROM CONSULTANCY SERVICES	319,000,000.00	173,000,000.00	1,297,406.00	65,105,541.90	37.6%	107,894,458.10
12020702	EARNINGS FROM LABORATORY SERVICES	218,700,000.00	238,700,000.00	102,492,535.00	264,311,061.50	110.7%	25,611,061.50
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	3,300,000.00	3,300,000.00	58,000.00	133,000.00	4.0%	3,167,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,400,000.00	1,400,000.00	-	260,000.00	18.6%	1,140,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	5,000,000.00	685,000.00	2,532,939.43	50.7%	2,467,060.57
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	4,000,000.00	52,500.00	2,567,862.00	64.2%	1,432,138.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,060,000.00	9,810,000.00	1,254,000.00	3,595,674.00	36.7%	6,214,326.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,600,000.00	6,600,000.00	60,000.00	3,867,095.94	58.6%	2,732,904.06
12020714	EARNINGS FROM ICT SERVICES	243,000,000.00	88,000,000.00	-	20,405,624.31	23.2%	67,594,375.69
12020718	EARNINGS FROM CATERING SERVICES	500,000.00	500,000.00	-	95,010.00	19.0%	404,990.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	600,000.00	40,500.00	264,822.50	44.1%	335,177.50
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	750,000.00	52,000.00	432,000.00	57.6%	318,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,000,000.00	1,000,000.00	59,000.00	501,000.00	50.1%	499,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	2,000,000.00	-	200,000.00	10.0%	1,800,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	24,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	181,000,000.00	181,000,000.00	58,055,567.26	188,024,817.26	103.9%	7,024,817.26
12020727	EARNINGS FROM DENTAL CONSUMABLES	9,500,000.00	9,500,000.00	2,292,850.00	8,817,190.00	92.8%	682,810.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	25,000,000.00	35,000,000.00	9,221,290.00	33,155,430.00	94.7%	1,844,570.00
12020729	EARNINGS FROM HOSPITAL SERVICES	56,500,000.00	200,000,000.00	22,325,649.00	65,741,049.00	32.9%	134,258,951.00
12020730	EARNINGS FROM AMBULANCE SERVICES	4,150,000.00	4,150,000.00	637,800.00	1,590,570.00	38.3%	2,559,430.00
12020731	EARNINGS FROM DELIVERIES	9,500,000.00	18,500,000.00	11,010,155.00	20,637,600.00	111.6%	2,137,600.00
12020732	EARNINGS FROM MORTUARY SERVICES	9,500,000.00	11,500,000.00	2,902,400.00	10,003,770.00	87.0%	1,496,230.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	15,500,000.00	15,500,000.00	2,895,000.00	12,558,255.00	81.0%	2,941,745.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	40,000,000.00	40,000,000.00	4,954,000.00	20,326,600.00	50.8%	19,673,400.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	25,000,000.00	25,000,000.00	3,303,677.88	13,553,814.44	54.2%	11,446,185.56
12020744	EARNINGS FROM ATTESTATION LETTER	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020747	EARNINGS FROM TANKER SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	10,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	12,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	48,180,000.00	48,180,000.00	8,100,099.32	29,194,492.81	60.6%	18,985,507.19
12020801	RENT ON GOVT. QUARTERS	29,600,000.00	29,600,000.00	7,430,099.32	25,749,492.81	87.0%	3,850,507.19
12020808	RENT FROM SHOP	2,000,000.00	2,000,000.00	70,000.00	505,000.00	25.3%	1,495,000.00
12020809	LEASE OF HOTEL	14,000,000.00	14,000,000.00	-	2,000,000.00	14.3%	12,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020814	RENT FROM GUEST HOUSES	80,000.00	80,000.00	-	-	0.0%	80,000.00
12020816	RENTS FROM YOUTH CENTRES	1,000,000.00	1,000,000.00	-	340,000.00	34.0%	660,000.00
12020819	RENT ON MARKET SHOPS	1,000,000.00	1,000,000.00	600,000.00	600,000.00	60.0%	400,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
120209	RENT ON LAND & OTHERS - GENERAL	552,000,000.00	710,000,000.00	-	553,648,841.07	78.0%	156,351,158.93
12020901	RENT ON GOVT. LAND	2,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	500,000,000.00	650,000,000.00	-	512,078,115.26	78.8%	137,921,884.74
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	50,000,000.00	55,000,000.00	-	41,570,725.81	75.6%	13,429,274.19
120210	REPAYMENTS - GENERAL	69,000,000.00	69,000,000.00	-	-	0.0%	69,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
12021005	REFUNDS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
120211	INVESTMENT INCOME	123,000,000.00	73,000,000.00	7,676,400.00	13,622,485.00	18.7%	59,377,515.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	100,000,000.00	50,000,000.00	6,000,000.00	7,000,000.00	14.0%	43,000,000.00
12021103	OTHER INVESTMENT INCOME	23,000,000.00	23,000,000.00	1,676,400.00	6,622,485.00	28.8%	16,377,515.00
13	AID AND GRANTS	18,033,099,052.40	16,583,951,039.90	189,369,870.23	5,789,553,428.66	34.9%	10,794,397,611.24
1301	AID	5,517,904,707.52	5,369,404,707.52	4,831,034.78	3,756,084,067.63	70.0%	1,613,320,639.89
130101	DOMESTIC AIDS	5,495,404,707.52	5,346,904,707.52	4,069,734.78	3,749,908,267.63	70.1%	1,596,996,439.89
13010101	CURRENT DOMESTIC AIDS	374,500,000.00	226,000,000.00	3,919,734.78	101,466,752.18	44.9%	124,533,247.82
13010102	CAPITAL DOMESTIC AIDS	5,120,904,707.52	5,120,904,707.52	150,000.00	3,648,441,515.45	71.2%	1,472,463,192.07
130102	FOREIGN AIDS	22,500,000.00	22,500,000.00	761,300.00	6,175,800.00	27.4%	16,324,200.00
13010201	CURRENT FOREIGN AIDS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13010202	CAPITAL FOREIGN AIDS	12,500,000.00	12,500,000.00	761,300.00	6,175,800.00	49.4%	6,324,200.00
1302	GRANTS	12,515,194,344.88	11,214,546,332.38	184,538,835.45	2,033,469,361.03	18.1%	9,181,076,971.35
130201	DOMESTIC GRANTS	10,309,206,594.88	10,602,558,582.38	155,350,803.67	1,973,163,639.73	18.6%	8,629,394,942.65
13020104	TETFUND INTERVENTION (FEDERAL)	5,529,206,594.88	4,529,206,594.88	144,819,451.75	1,805,661,950.48	39.9%	2,723,544,644.40
13020106	SPECIAL ECOLOGICAL FUND	4,000,000,000.00	4,000,000,000.00	148,000.00	109,221,951.90	2.7%	3,890,778,048.10
13020107	FEDERAL GOVERNMENT INTERVENTION	100,000,000.00	-	-	-	-	-
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	200,000,000.00	10,383,351.92	58,279,737.35	29.1%	141,720,262.65
13020109	OTHERS DOMESTIC GRANTS	480,000,000.00	-	1,873,351,987.50	-	0.0%	1,873,351,987.50
130202	FOREIGN GRANTS	2,205,987,750.00	611,987,750.00	29,188,031.78	60,305,721.30	9.9%	551,682,028.70
13020201	RECURRENT FOREIGN GRANTS	1,122,851,750.00	302,851,750.00	-	-	0.0%	302,851,750.00
13020202	CAPITAL FOREIGN GRANTS	700,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020203	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	1,296,000.00	1,296,000.00	-	-	0.0%	1,296,000.00
13020207	UNICEF	381,840,000.00	107,840,000.00	29,188,031.78	60,305,721.30	55.9%	47,534,278.70
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,471,475,898.62	16,300,879,188.85	-	6,168,378,931.21	37.8%	10,132,500,257.64
1403	LOANS/ BORROWINGS RECEIPT	30,373,475,898.62	16,272,879,188.85	-	6,168,378,931.21	37.9%	10,104,500,257.64
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	15,529,645,454.82	6,829,048,745.05	-	880,069,556.20	12.9%	5,948,979,188.85
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,029,645,454.82	170,951,254.95	-	225,069,556.20	-131.7%	396,020,811.15
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	6,500,000,000.00	7,000,000,000.00	-	655,000,000.00	9.4%	6,345,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,843,830,443.80	9,443,830,443.80	-	5,288,309,375.01	56.0%	4,155,521,068.79
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,343,830,443.80	7,943,830,443.80	-	5,288,309,375.01	66.6%	2,655,521,068.79
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
1407	EXTRAORDINARY ITEMS	98,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
140701	EXTRAORDINARY ITEMS	98,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
14070101	EXTRAORDINARY ITEMS	98,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00



2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	149,315,944,207.62	157,489,398,431.84	30,880,235,878.14	99,830,605,761.85	63.4%	57,658,792,669.99
01000000000	Administration Sector	31,359,548,445.27	33,950,662,724.08	8,324,259,547.98	24,575,523,590.49	72.4%	9,375,139,133.59
01110000000	Government House Administration	12,523,255,305.45	15,646,435,250.29	3,482,340,768.80	11,420,584,803.00	73.0%	4,225,850,447.29
01110010010	Office of the Executive Governor	2,197,518,568.45	4,263,518,568.45	842,102,125.07	4,185,270,195.32	98.2%	78,248,373.13
01110010020	Deputy Governor's Office	864,966,639.98	942,966,639.98	173,656,244.92	558,238,442.72	59.2%	384,728,197.26
01110030010	State Boundary Commission	268,247,470.34	122,247,470.34	-	41,561,594.90	34.0%	80,685,875.44
01110050010	Office of the Senior Special Assistant to His Excellency on SDGs	558,630,000.00	1,166,188,500.00	260,134,216.00	269,196,507.75	23.1%	896,991,992.25
01110080010	State Emergency Management Agency	513,328,913.28	271,328,913.28	29,785,026.66	70,581,567.94	26.0%	200,747,345.34
01110100010	Nasarawa State Bureau of Public Procurement (NSBPP)	171,300,000.00	157,300,000.00	24,846,916.53	65,678,816.66	41.8%	91,621,183.34
01110280010	AUDA-NEPAD State Office	113,620,000.00	-	-	-	-	-
01110330010	Nasarawa State AIDS Control Agency (NASACA)	127,722,753.44	55,822,753.44	3,929,498.00	15,907,988.14	28.5%	39,914,765.30
01110350010	Nasarawa State Pension Bureau	7,416,920,959.96	8,458,169,354.80	2,101,429,907.49	6,154,245,887.39	72.8%	2,303,923,467.41
01111840010	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	95,650,000.00	122,843,050.00	34,179,366.88	42,717,217.13	34.8%	80,125,832.87
01111850010	Human Capital Development State Office	195,350,000.00	86,050,000.00	12,277,467.25	17,186,585.05	20.0%	68,863,414.95
01610000000	Office of Secretary the State Government	10,741,702,577.02	12,101,826,345.02	2,680,123,673.43	8,913,080,380.80	73.7%	3,188,745,964.22
01610010010	Office of the Secretary to the State Government	8,915,511,130.59	9,767,611,130.59	2,635,849,199.76	7,965,974,325.29	81.6%	1,801,636,805.30
01610040010	Nasarawa State Liaison Office, Abuja	90,186,232.00	195,510,000.00	24,758,966.04	70,036,770.94	35.8%	125,473,229.06
01610370010	Muslim Pilgrims Welfare Board	1,275,557,443.16	1,702,757,443.16	-	853,899,210.56	50.1%	848,858,232.60
01610380010	Christian Pilgrims Welfare Board	460,447,771.27	435,947,771.27	19,515,507.63	23,170,074.01	5.3%	412,777,697.26
01120000000	Nasarawa State House of Assembly	2,696,031,241.52	3,195,031,241.52	1,672,031,260.49	2,499,042,185.44	78.2%	695,989,056.08
01120030010	Nasarawa State House of Assembly	2,462,435,524.00	3,021,435,524.00	1,671,331,260.49	2,493,128,953.44	82.5%	528,306,570.56
01120040010	State House of Assembly Service Commission	233,595,717.52	173,595,717.52	700,000.00	5,913,232.00	3.4%	167,682,485.52
01230000000	Ministry of Information, Culture & Tourism	2,675,071,807.25	1,198,090,054.80	129,603,863.52	684,515,262.85	57.1%	513,574,791.95
01230010010	Ministry of Information, Culture & Tourism	2,197,367,339.88	723,285,587.43	-	393,601,887.74	54.4%	329,683,699.69
01230030010	Nasarawa Broadcasting Service	477,704,467.37	474,804,467.37	129,603,863.52	290,913,375.11	61.3%	183,891,092.26
01250000000	Office of the Head of Service	837,764,325.10	883,264,325.10	201,773,222.22	662,533,053.25	75.0%	220,731,271.85
01250010010	Office of the Head of Civil Service	837,764,325.10	883,264,325.10	201,773,222.22	662,533,053.25	75.0%	220,731,271.85
01400000000	Office of Auditor General	579,567,404.36	378,447,722.78	38,448,837.20	156,992,926.84	41.5%	221,454,795.94
01400010010	Office of Auditor General - State	306,761,663.53	203,761,663.53	38,448,837.20	82,016,036.59	40.3%	121,745,626.94
01400020010	Office of the Auditor General - Local Government	272,805,740.83	174,686,059.25	-	74,976,890.25	42.9%	99,709,169.00
01470000000	Civil Service Commission	344,314,895.46	137,919,895.46	55,129,145.22	78,401,112.41	56.8%	59,518,783.05
01470010010	Civil Service Commission	344,314,895.46	137,919,895.46	55,129,145.22	78,401,112.41	56.8%	59,518,783.05
01490000000	Local Government Service Commission	290,640,857.11	87,047,857.11	1,415,881.51	2,774,326.53	3.2%	84,273,530.58
01490010010	Local Government Service Commission	290,640,857.11	87,047,857.11	1,415,881.51	2,774,326.53	3.2%	84,273,530.58
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	671,200,032.00	322,600,032.00	63,392,895.59	157,599,539.37	48.9%	165,000,492.63
01480010010	Nasarawa State Independent Electoral Commission (NASIEC)	671,200,032.00	322,600,032.00	63,392,895.59	157,599,539.37	48.9%	165,000,492.63
02000000000	Economic Sector	43,036,807,435.21	49,042,830,328.40	10,219,790,942.25	31,038,259,109.16	63.3%	18,004,571,219.24
02150000000	Ministry of Agriculture & Water Resources	11,262,522,399.76	9,078,003,033.44	4,845,556,296.46	6,589,081,949.63	72.6%	2,488,921,083.81
02150010010	Ministry of Agriculture & Water Resources	3,894,074,247.71	1,087,574,247.71	206,651,915.63	577,533,413.71	53.1%	510,040,834.00
02150210010	College of Agriculture, Science & Technology, Lafia	2,060,873,344.92	1,579,254,615.81	357,698,228.44	975,249,065.09	61.8%	604,005,550.72
02151020010	Nasarawa Agricultural Development Programme (NADP)	607,530,014.54	469,170,014.54	140,725,304.92	400,331,002.00	85.3%	68,839,012.54
02151030010	Nasarawa State Water Board	1,310,004,297.00	1,163,504,297.00	-	405,558,891.18	34.9%	757,945,405.82
02151040010	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	509,811,613.45	451,311,613.45	93,154,179.36	183,082,909.54	40.6%	268,228,703.91
02151100010	Nasarawa State Fadama Coordinating Office	2,880,228,882.14	4,327,188,244.93	4,047,326,668.11	4,047,326,668.11	93.5%	279,861,576.82
02200000000	Ministry of Finance, Budget & Planning	12,726,056,735.81	14,073,398,995.32	2,275,893,122.67	8,684,067,407.56	61.7%	5,389,331,587.76
02200010010	Ministry of Finance, Budget & Planning	1,678,738,589.00	1,952,598,589.00	194,322,090.00	485,124,552.95	24.8%	1,467,474,036.05
02200020010	Nasarawa State Debt Management Office	151,370,000.00	39,370,000.00	6,548,948.16	13,497,093.04	34.3%	25,872,906.96
02200070010	Office of the Accountant-General	9,986,085,163.72	10,869,070,980.42	1,990,688,644.74	7,794,260,852.87	71.7%	3,074,810,127.55



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000704000	Project Financial Management Unit (PFMU)	51,949,000.00	47,969,773.00	-	2,336,733.05	4.9%	45,633,039.95
022000800100	Board of Internal Revenue Service	731,257,968.90	883,497,968.90	-	169,772,435.99	19.2%	713,725,532.91
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	126,656,014.19	280,891,684.00	84,333,439.77	219,075,739.66	78.0%	61,815,944.34
022200000000	Ministry of Trade, Industry & Investment	2,023,229,984.71	1,529,159,984.71	480,404,274.03	769,981,867.14	50.4%	759,178,117.57
022200100100	Ministry of Trade, Industry & Investment	1,340,275,315.71	1,089,755,315.71	343,607,948.75	505,243,112.12	46.4%	584,512,203.59
022201800100	Nasarawa State Investment & Development Agency	583,550,000.00	345,000,000.00	121,636,633.13	226,665,260.75	65.7%	118,334,739.25
022205300100	Nasarawa State Market Management Bureau	99,404,669.00	94,404,669.00	15,159,692.15	38,073,494.27	40.3%	56,331,174.73
022800000000	Ministry of Science, Technology & Innovation	1,394,697,260.00	427,097,260.00	23,965,313.29	99,139,581.26	23.2%	327,957,678.74
022800100100	Ministry of Science, Technology & Innovation	1,394,697,260.00	427,097,260.00	23,965,313.29	99,139,581.26	23.2%	327,957,678.74
023400000000	Ministry of Works, Housing & Transport	10,660,367,069.86	17,738,177,069.86	1,939,806,332.37	13,380,501,656.09	75.4%	4,357,675,413.77
023400100100	Ministry of Works, Housing & Transport	8,542,642,679.80	15,760,952,679.80	1,716,393,770.74	12,558,435,406.90	79.7%	3,202,517,272.90
023400300100	Nasarawa Electricity Power Agency (NaEPA)	2,117,724,390.06	1,977,224,390.06	223,412,561.63	822,066,249.19	41.6%	1,155,158,140.87
026000000000	Ministry of Lands & Urban Development	4,969,933,985.07	6,196,993,985.07	654,165,603.43	1,515,486,647.48	24.5%	4,681,507,337.59
026000100100	Ministry of Lands & Urban Development	1,144,704,829.66	517,704,829.66	141,590,262.47	311,560,717.37	60.2%	206,144,112.29
026000200100	Nasarawa Urban Development Board	2,854,415,646.66	4,888,415,646.66	-	408,148,393.94	8.3%	4,480,267,252.72
026000300100	Nasarawa Geographic Information Service (NAGIS)	970,813,508.75	790,873,508.75	512,575,340.96	795,777,536.17	100.6%	- 4,904,027.42
030000000000	Law and Justice Sector	4,251,294,036.61	4,366,800,193.50	1,580,139,501.41	3,240,931,570.13	74.2%	1,125,868,623.37
031800000000	The State Judiciary	3,355,168,695.77	3,543,624,852.66	1,580,139,501.41	3,089,421,946.96	87.2%	454,202,905.70
031801100100	Judicial Service Commission	331,802,688.04	356,382,688.04	98,405,621.58	241,174,319.54	67.7%	115,208,368.50
031805100100	High Court of Justice	2,333,572,727.54	2,431,672,727.54	1,332,681,912.40	2,426,367,132.43	99.8%	5,305,595.11
031805200100	Customary Court of Appeal	336,657,635.19	401,433,792.08	149,051,967.43	308,357,066.00	76.8%	93,076,726.08
031805300100	Sharia Court of Appeal	353,135,645.00	354,135,645.00	-	113,523,428.99	32.1%	240,612,216.01
032600000000	Ministry of Justice	896,125,340.84	823,175,340.84	-	151,509,623.17	18.4%	671,665,717.67
032600100100	Ministry of Justice	896,125,340.84	823,175,340.84	-	151,509,623.17	18.4%	671,665,717.67
050000000000	Social Sector	70,668,294,290.53	70,129,105,185.86	10,756,045,886.50	40,975,891,492.07	58.4%	29,153,213,693.79
051300000000	Ministry of Youth & Sports Development	3,036,972,508.03	4,482,972,508.03	549,612,062.40	1,933,180,613.97	43.1%	2,549,791,894.06
051300100100	Ministry of Youth & Sports Development	2,413,082,508.03	3,881,082,508.03	413,511,782.00	1,389,377,641.35	35.8%	2,491,704,866.68
051305100100	Nasarawa Youth Empowerment Office - NAYES	623,890,000.00	601,890,000.00	136,100,280.40	543,802,972.62	90.3%	58,087,027.38
051400000000	Ministry of Women Affairs & Social Development	1,088,721,618.67	1,434,992,110.20	104,423,682.09	325,579,637.69	22.7%	1,109,412,472.51
051400100100	Ministry of Women Affairs & Social Development	495,866,823.00	924,526,823.00	75,501,446.55	214,684,918.67	23.2%	709,841,904.33
051405000100	Nasarawa State Disability Rights Commission	152,024,795.67	94,980,287.20	13,168,895.65	31,654,481.45	33.3%	63,325,805.75
051405600100	Nasarawa State Social Investment Office	440,830,000.00	415,485,000.00	15,753,339.89	79,240,237.57	19.1%	336,244,762.43
051700000000	Ministry of Education	37,849,760,357.06	34,883,862,252.86	7,649,148,487.99	24,444,127,809.50	70.1%	10,439,734,443.36
051700100100	Ministry of Education	10,203,239,212.82	9,716,478,105.35	2,305,566,708.89	9,421,305,147.92	97.0%	295,172,957.43
051700300100	Nasarawa State Universal Basic Education Board	5,323,463,869.06	4,868,463,869.06	1,279,838,188.38	2,607,264,681.20	53.6%	2,261,199,187.86
051700800100	Nasarawa State Bureau for ICT (Library Board)	379,681,755.77	249,572,259.04	47,329,215.80	138,003,713.84	55.3%	111,568,545.20
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	3,979,501,437.88	3,996,001,437.88	760,369,241.80	2,927,524,026.07	73.3%	1,068,477,411.81
051701900100	College of Education, Akwanga	6,153,186,996.73	5,296,336,996.73	888,635,036.98	2,726,725,046.71	51.5%	2,569,611,950.02
051702100100	Nasarawa State University, Keffi	10,656,280,000.00	9,699,752,500.00	2,276,436,504.31	6,314,027,459.96	65.1%	3,385,725,040.04
051702600100	Nasarawa State Comprehensive Special School, Lafia	361,688,952.80	357,688,952.80	30,834,739.25	115,629,996.65	32.3%	242,058,956.15
051705400100	Teachers Service Commission	67,797,379.00	54,147,379.00	9,167,701.96	15,078,806.41	27.8%	39,068,572.59
051705500100	Vocational & Relevant Technology	267,760,753.00	226,260,753.00	50,971,150.62	99,403,778.24	43.9%	126,856,974.76
051705600100	Scholarship Board	457,160,000.00	419,160,000.00	-	79,165,152.50	18.9%	339,994,847.50
052100000000	Ministry of Health	18,609,119,823.16	17,016,050,630.16	2,094,172,353.45	10,671,563,683.75	62.7%	6,344,486,946.41
052100100100	Ministry of Health	1,912,425,750.95	1,539,245,750.95	242,472,232.77	747,865,438.12	48.6%	791,380,312.83
052100200100	Nasarawa State Health Insurance Agency	969,754,166.11	550,531,473.11	37,773,845.40	145,685,091.35	26.5%	404,846,381.76
052100300100	Primary Healthcare Development Agency	1,726,347,846.75	2,422,151,346.75	338,413,396.11	1,591,652,877.23	65.7%	830,498,469.52
052100500100	Nasarawa State Infectious Disease & Research Centre	1,761,618,971.76	367,668,971.76	7,497,693.97	52,496,974.58	14.3%	315,171,997.18
052110100100	Dalhau Araf Specialist Hospital	5,888,415,141.78	6,108,615,141.78	331,488,403.06	4,080,479,462.83	66.8%	2,028,135,678.95
052110200100	Hospitals Management Board	3,697,443,201.81	3,558,643,201.81	659,169,889.70	2,762,991,373.89	77.6%	795,651,827.92
052110200200	General Hospital, Agbashi	5,460,000.00	5,780,000.00	2,372,430.48	4,785,034.16	82.8%	994,965.84
052110200300	General Hospital, Akwanga	45,820,000.00	71,420,000.00	14,614,134.83	49,114,656.95	68.8%	22,305,343.05
052110200500	General Hospital, Awe	12,580,000.00	15,620,000.00	2,804,706.06	7,663,635.33	49.1%	7,956,364.67
052110200600	General Hospital, Doma	13,910,000.00	32,110,000.00	13,546,803.49	28,565,349.96	89.0%	3,544,650.04
052110200700	General Hospital, Garaku	15,020,000.00	19,830,000.00	6,110,838.85	18,727,895.26	94.4%	1,102,104.74



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052110200800	General Hospital, Keana	11,760,000.00	16,900,000.00	5,696,487.16	12,860,718.67	76.1%	4,039,281.33
052110200900	General Hospital, Keffi	18,480,000.00	41,010,000.00	13,089,000.00	36,263,036.19	88.4%	4,746,963.81
052110201000	Mararaba Gurku Medical Centre	45,830,000.00	63,350,000.00	20,100,202.95	53,681,336.37	84.7%	9,668,663.63
052110201100	General Hospital, Mararaba-Udege	10,140,000.00	14,160,000.00	3,740,446.47	9,538,056.21	67.4%	4,621,943.79
052110201200	General Hospital, Nasarawa	26,870,000.00	41,070,000.00	9,538,077.04	38,717,438.49	94.3%	2,352,561.51
052110201300	General Hospital, Nassarawa Eggon	21,615,000.00	29,200,000.00	10,530,964.22	26,498,767.92	90.7%	2,701,232.08
052110201400	General Hospital, Obi	14,010,000.00	18,350,000.00	7,502,921.73	14,548,228.97	79.3%	3,801,771.03
052110201500	General Hospital, Panda	8,360,000.00	8,370,000.00	2,819,174.94	6,765,683.61	80.8%	1,604,316.39
052110201600	General Hospital, Toto	13,040,000.00	15,570,000.00	5,774,178.03	14,171,792.27	91.0%	1,398,207.73
052110201700	General Hospital, Uke	12,930,000.00	15,070,000.00	4,304,558.00	13,033,602.67	86.5%	2,036,397.33
052110201800	General Hospital, Umaisha	3,310,000.00	4,780,000.00	1,430,599.12	4,395,455.72	92.0%	384,544.28
052110201900	General Hospital, Wamba	18,790,000.00	27,490,000.00	8,134,048.51	19,453,225.41	70.8%	8,036,774.59
052110400100	School of Nursing & Midwifery, Lafia	67,897,274.00	64,232,274.00	7,486,261.33	12,764,127.54	19.9%	51,468,146.46
052110600100	College of Health Science & Technology, Keffi	309,807,690.00	553,397,690.00	-	68,334,991.82	12.3%	485,062,698.18
052111300100	Nasarawa State Drugs & Supplies Management Agency	1,977,484,780.00	1,411,484,780.00	337,761,059.23	850,509,432.23	60.3%	560,975,347.77
053500000000	Ministry of Environment & Natural Resources	6,630,231,783.29	5,164,679,484.29	319,486,904.59	3,435,344,948.82	66.5%	1,729,334,535.47
053500100100	Ministry of Environment & Natural Resources	5,279,820,228.34	3,982,470,228.34	62,051,037.00	2,550,183,482.63	64.0%	1,432,286,745.71
053501600100	Environmental Protection Agency	134,280,000.00	34,280,000.00	3,749,514.46	11,364,562.90	33.2%	22,915,437.10
053505300100	Nasarawa State Waste Management & Sanitation Authority	1,216,131,554.95	1,147,929,255.95	253,686,353.13	873,796,903.29	76.1%	274,132,352.66
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,453,488,200.32	7,146,548,200.32	39,202,395.98	166,094,798.34	2.3%	6,980,453,401.98
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	724,146,688.32	569,146,688.32	28,907,357.10	83,668,642.10	14.7%	485,478,046.22
055105700100	Community & Social Development Agency (CSDA)	1,197,008,000.00	2,564,068,000.00	-	49,269,260.04	1.9%	2,514,798,739.96
055105800100	Nasarawa State Bureau for Rural Development	1,532,333,512.00	4,013,333,512.00	10,295,038.88	33,156,896.20	0.8%	3,980,176,615.80



Table 5: Personnel Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	47,926,133,935.85	48,853,748,243.81	10,636,941,733.46	38,334,486,238.41	78.5%	10,519,262,005.40
01000000000	Administration Sector	9,618,065,475.38	10,738,087,956.64	2,921,741,880.39	8,037,514,317.66	74.9%	2,700,573,638.98
01110000000	Government House Administration	7,407,215,517.49	8,600,563,912.33	2,132,140,254.92	6,281,644,424.00	73.0%	2,318,919,488.33
011100100100	Office of the Executive Governor	122,968,568.45	122,968,568.45	27,939,961.05	111,973,805.83	91.1%	10,994,762.62
011100100200	Deputy Governor's Office	6,598,251.98	13,598,251.98	3,141,802.56	11,163,298.60	82.1%	2,434,953.38
011100300100	State Boundary Commission	7,832,470.34	7,832,470.34	-	3,243,847.90	41.4%	4,588,622.44
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	6,000,000.00	10,000,000.00	1,325,000.00	3,090,000.00	30.9%	6,910,000.00
011100800100	State Emergency Management Agency	6,672,266.76	6,672,266.76	478,527.00	1,221,982.24	18.3%	5,450,284.52
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	13,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011102800100	AUDA-NEPAD State Office	4,000,000.00	-	-	-	-	-
011103300100	Nasarawa State AIDS Control Agency (NASACA)	1,000,000.00	1,000,000.00	166,000.00	385,000.00	38.5%	615,000.00
011103500100	Nasarawa State Pension Bureau	7,225,143,959.96	8,426,392,354.80	2,097,813,964.31	6,146,369,489.43	72.9%	2,280,022,865.37
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	4,000,000.00	5,100,000.00	1,020,000.00	3,684,000.00	72.2%	1,416,000.00
011118500100	Human Capital Development State Office	10,000,000.00	4,000,000.00	255,000.00	513,000.00	12.8%	3,487,000.00
01610000000	Office of Secretary the State Government	300,939,353.12	280,838,121.12	131,565,483.42	236,403,081.73	84.2%	44,435,039.39
016100100100	Office of the Secretary to the State Government	263,265,918.36	249,265,918.36	128,206,858.00	223,703,253.82	89.7%	25,562,664.54
016100400100	Nasarawa State Liason Office, Abuja	5,101,232.00	7,000,000.00	2,095,000.00	6,015,000.00	85.9%	985,000.00
016103700100	Muslim Pilgrims Welfare Board	25,939,209.76	18,939,209.76	-	3,749,021.31	19.8%	15,190,188.45
016103800100	Christian Pilgrims Welfare Board	6,632,993.00	5,632,993.00	1,263,625.42	2,935,806.60	52.1%	2,697,186.40
01120000000	Nasarawa State House of Assembly	774,661,241.52	778,661,241.52	420,697,124.17	604,298,286.64	77.6%	174,362,954.88
011200300100	Nasarawa State House of Assembly	748,815,524.00	756,815,524.00	420,697,124.17	601,688,786.64	79.5%	155,126,737.36
011200400100	State House of Assembly Service Commission	25,845,717.52	21,845,717.52	-	2,609,500.00	11.9%	19,236,217.52
01230000000	Ministry of Information, Culture & Tourism	407,965,272.05	401,965,272.05	79,403,884.93	279,305,062.69	69.5%	122,660,209.36
012300100100	Ministry of Information, Culture & Tourism	120,775,804.68	120,775,804.68	-	87,330,182.33	72.3%	33,445,622.35
012300300100	Nasarawa Broadcasting Service	281,189,467.37	281,189,467.37	79,403,884.93	191,974,880.36	68.3%	89,214,587.01
01250000000	Office of the Head of Service	456,102,325.10	454,102,325.10	106,588,863.86	454,102,325.10	100.0%	-
012500100100	Office of the Head of Civil Service	456,102,325.10	454,102,325.10	106,588,863.86	454,102,325.10	100.0%	-
01400000000	Office of Auditor General	95,103,981.53	91,879,299.95	9,564,143.31	63,183,487.64	68.8%	28,695,812.31
014000100100	Office of Auditor General - State	50,342,663.53	43,342,663.53	9,564,143.31	33,562,373.70	77.4%	9,780,289.83
014000200100	Office of the Auditor General - Local Government	44,761,318.00	48,536,636.42	-	29,621,113.94	61.0%	18,915,522.48
01470000000	Civil Service Commission	29,574,895.46	20,574,895.46	6,436,513.46	15,957,982.27	77.6%	4,616,913.19
014700100100	Civil Service Commission	29,574,895.46	20,574,895.46	6,436,513.46	15,957,982.27	77.6%	4,616,913.19
01490000000	Local Government Service Commission	5,292,857.11	5,292,857.11	724,624.73	1,673,874.23	31.6%	3,618,982.88
014900100100	Local Government Service Commission	5,292,857.11	5,292,857.11	724,624.73	1,673,874.23	31.6%	3,618,982.88
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	141,210,032.00	104,210,032.00	34,620,987.59	100,945,793.36	96.9%	3,264,238.64
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	141,210,032.00	104,210,032.00	34,620,987.59	100,945,793.36	96.9%	3,264,238.64
02000000000	Economic Sector	5,064,309,974.80	5,310,045,644.61	1,198,489,019.56	4,177,884,073.80	78.7%	1,132,161,570.81
02150000000	Ministry of Agriculture & Water Resources	2,030,278,432.15	2,035,778,432.15	458,811,750.19	1,507,020,583.85	74.0%	528,757,848.30
021500100100	Ministry of Agriculture & Water Resources	374,884,572.00	324,884,572.00	67,637,575.63	273,784,844.82	84.3%	51,099,727.18
021502100100	College of Agriculture, Science & Technology, Lafia	997,743,674.41	973,743,674.41	255,217,344.81	798,246,921.78	82.0%	175,496,752.63
021510200100	Nasarawa Agricultural Development Programme (NADP)	335,430,014.54	335,430,014.54	121,798,313.21	332,685,251.32	99.2%	2,744,763.22
021510300100	Nasarawa State Water Board	151,404,297.00	227,404,297.00	-	87,337,049.39	38.4%	140,067,247.61
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	3,815,874.20	7,315,874.20	3,778,516.54	4,586,516.54	62.7%	2,729,357.66
021511000100	Nasarawa State Fadama Coordinating Office	167,000,000.00	167,000,000.00	10,380,000.00	10,380,000.00	6.2%	156,620,000.00
02200000000	Ministry of Finance, Budget & Planning	2,341,239,093.18	2,618,974,762.99	610,609,812.36	2,196,394,848.07	83.9%	422,579,914.92
022000100100	Ministry of Finance, Budget & Planning	103,718,589.00	105,718,589.00	23,371,931.00	97,927,059.32	92.6%	7,791,529.68
022000200100	Nasarawa State Debt Management Office	15,000,000.00	10,000,000.00	3,333,760.00	4,223,760.00	42.2%	5,776,240.00
022000700100	Office of the Accountant-General	2,011,076,521.09	2,171,076,521.09	540,383,103.36	1,919,988,443.30	88.4%	251,088,077.79
022000704000	Project Financial Management Unit (PFMU)	3,000,000.00	1,500,000.00	-	284,000.00	18.9%	1,216,000.00
022000800100	Board of Internal Revenue Service	172,037,968.90	172,037,968.90	-	35,331,883.45	20.5%	136,706,085.45
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	36,406,014.19	158,641,684.00	43,521,018.00	138,639,702.00	87.4%	20,001,982.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02220000000	Ministry of Trade, Industry & Investment	119,807,020.65	124,807,020.65	28,515,560.53	100,189,864.78	80.3%	24,617,155.87
022200100100	Ministry of Trade, Industry & Investment	65,133,785.65	65,133,785.65	16,546,903.00	57,581,660.26	88.4%	7,552,125.39
022201800100	Nasarawa State Investment & Development Agency	51,000,000.00	51,000,000.00	8,360,045.63	33,935,182.52	66.5%	17,064,817.48
022205300100	Nasarawa State Market Management Bureau	3,673,235.00	8,673,235.00	3,608,611.90	8,673,022.00	100.0%	213.00
02280000000	Ministry of Science, Technology & Innovation	61,127,260.00	41,127,260.00	11,999,117.24	15,588,357.72	37.9%	25,538,902.28
022800100100	Ministry of Science, Technology & Innovation	61,127,260.00	41,127,260.00	11,999,117.24	15,588,357.72	37.9%	25,538,902.28
02340000000	Ministry of Works, Housing & Transport	217,722,344.80	210,222,344.80	49,032,284.75	179,052,748.49	85.2%	31,169,596.31
023400100100	Ministry of Works, Housing & Transport	198,562,679.80	188,562,679.80	46,028,278.30	170,201,778.04	90.3%	18,360,901.76
023400300100	Nasarawa Electricity Power Agency (NaEPA)	19,159,665.00	21,659,665.00	3,004,006.45	8,850,970.45	40.9%	12,808,694.55
02600000000	Ministry of Lands & Urban Development	294,135,824.02	279,135,824.02	39,520,494.49	179,637,670.89	64.4%	99,498,153.13
026000100100	Ministry of Lands & Urban Development	94,024,829.66	94,024,829.66	15,339,408.47	69,731,937.59	74.2%	24,292,892.07
026000200100	Nasarawa Urban Development Board	135,047,485.61	120,047,485.61	-	59,076,400.48	49.2%	60,971,085.13
026000300100	Nasarawa Geographic Information Service (NAGIS)	65,063,508.75	65,063,508.75	24,181,086.02	50,829,332.82	78.1%	14,234,175.93
03000000000	Law and Justice Sector	2,588,162,185.61	2,642,998,342.50	923,255,288.80	2,355,246,852.40	89.1%	287,751,490.10
03180000000	The State Judiciary	2,389,166,844.77	2,439,003,001.66	923,255,288.80	2,293,056,366.32	94.0%	145,946,635.34
031801100100	Judicial Service Commission	155,413,497.04	166,973,497.04	65,277,778.08	145,583,788.09	87.2%	21,389,708.95
031805100100	High Court of Justice	1,898,772,727.54	1,890,772,727.54	794,153,400.59	1,874,958,379.42	99.2%	15,814,348.12
031805200100	Customary Court of Appeal	131,864,975.19	178,141,132.08	63,824,110.13	176,241,607.39	98.9%	1,899,524.69
031805300100	Sharia Court of Appeal	203,115,645.00	203,115,645.00	-	96,272,591.42	47.4%	106,843,053.58
03260000000	Ministry of Justice	198,995,340.84	203,995,340.84	-	62,190,486.08	30.5%	141,804,854.76
032600100100	Ministry of Justice	198,995,340.84	203,995,340.84	-	62,190,486.08	30.5%	141,804,854.76
05000000000	Social Sector	30,655,596,300.06	30,162,616,300.06	5,593,455,544.71	23,763,840,994.55	78.8%	6,398,775,305.51
05130000000	Ministry of Youth & Sports Development	1,295,847,888.03	2,280,847,888.03	228,021,867.25	904,726,590.63	39.7%	1,376,121,297.40
051300100100	Ministry of Youth & Sports Development	742,847,888.03	1,727,847,888.03	93,021,867.25	364,726,590.63	21.1%	1,363,121,297.40
051305100100	Nasarawa Youth Empowerment Office - NAYES	553,000,000.00	553,000,000.00	135,000,000.00	540,000,000.00	97.6%	13,000,000.00
05140000000	Ministry of Women Affairs & Social Development	92,600,510.13	88,600,510.13	22,352,322.42	65,469,237.44	73.9%	23,131,272.69
051400100100	Ministry of Women Affairs & Social Development	47,948,823.00	47,948,823.00	13,979,388.29	40,692,801.28	84.9%	7,256,021.72
051405500100	Nasarawa State Disability Rights Commission	35,651,687.13	28,651,687.13	5,357,934.13	15,571,436.16	54.3%	13,080,250.97
051405600100	Nasarawa State Social Investment Office	9,000,000.00	12,000,000.00	3,015,000.00	9,205,000.00	76.7%	2,795,000.00
05170000000	Ministry of Education	18,822,278,407.84	18,168,278,407.84	4,370,556,284.82	16,365,818,769.98	90.1%	1,802,459,637.86
051700100100	Ministry of Education	8,753,898,228.15	8,493,898,228.15	2,033,323,981.19	8,492,020,199.89	100.0%	1,878,028.26
051700300100	Nasarawa State Universal Basic Education Board	183,085,873.00	183,085,873.00	54,306,136.64	182,408,417.29	99.6%	677,455.71
051700800100	Nasarawa State Bureau for ICT (Library Board)	67,362,259.04	67,362,259.04	-	32,768,891.29	48.6%	34,593,367.75
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,841,862,966.12	1,841,862,966.12	392,282,707.71	1,682,722,224.91	91.4%	159,140,741.21
051701900100	College of Education, Akwanga	2,879,086,996.73	2,579,086,996.73	515,888,466.62	1,998,297,652.29	77.5%	580,789,344.44
051702100100	Nasarawa State University, Keffi	4,841,880,000.00	4,804,880,000.00	1,339,948,356.35	3,892,047,630.01	81.0%	912,832,369.99
051702600100	Nasarawa State Comprehensive Special School, Lafia	70,578,952.80	45,578,952.80	5,345,000.00	13,600,000.00	29.8%	31,978,952.80
051705400100	Teachers Service Commission	7,112,379.00	7,112,379.00	2,690,345.95	5,045,708.04	70.9%	2,066,670.96
051705500100	Vocational & Relevant Technology	177,410,753.00	143,410,753.00	26,771,290.36	66,908,046.26	46.7%	76,502,706.74
051705600100	Scholarship Board	-	2,000,000.00	-	-	0.0%	2,000,000.00
05210000000	Ministry of Health	9,853,555,159.03	8,970,575,159.03	842,185,512.69	6,052,476,443.68	67.5%	2,918,098,715.35
052100100100	Ministry of Health	556,975,750.95	529,295,750.95	160,513,587.34	525,378,297.14	99.3%	3,917,453.81
052100200100	Nasarawa State Health Insurance Agency	864,291,166.11	464,291,166.11	30,634,795.28	128,423,633.67	27.7%	335,867,532.44
052100300100	Primary Healthcare Development Agency	217,955,657.90	165,955,657.90	80,273,571.16	164,445,657.90	99.1%	1,510,000.00
052100500100	Nasarawa State Infectious Disease & Research Centre	213,668,971.76	113,668,971.76	3,135,000.00	19,545,000.00	17.2%	94,123,971.76
052110100100	Dalhatu Araf Specialist Hospital	4,924,362,530.02	4,774,362,530.02	11,867,762.07	2,986,161,245.19	62.5%	1,788,201,284.83
052110200100	Hospitals Management Board	2,805,621,565.29	2,705,621,565.29	533,362,212.89	2,167,312,316.83	80.1%	538,309,248.46
052110200200	General Hospital, Agbashi	800,000.00	800,000.00	150,000.00	570,500.00	71.3%	229,500.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052110200300	General Hospital, Akwanga	10,000,000.00	10,000,000.00	1,191,000.00	4,279,000.00	42.8%	5,721,000.00
052110200500	General Hospital, Awe	2,000,000.00	2,000,000.00	120,000.00	1,090,000.00	54.5%	910,000.00
052110200600	General Hospital, Doma	1,500,000.00	1,500,000.00	642,000.00	1,247,000.00	83.1%	253,000.00
052110200700	General Hospital, Garaku	3,000,000.00	3,000,000.00	1,760,000.00	2,888,000.00	96.3%	112,000.00
052110200800	General Hospital, Keana	2,000,000.00	2,000,000.00	528,000.00	1,982,000.00	99.1%	18,000.00
052110200900	General Hospital, Keffi	4,000,000.00	10,000,000.00	1,439,000.00	6,439,000.00	64.4%	3,561,000.00
052110201000	Mararaba Gurku Medical Centre	8,000,000.00	10,000,000.00	2,475,000.00	6,000,000.00	60.0%	4,000,000.00
052110201100	General Hospital, Mararaba-Udege	1,000,000.00	2,000,000.00	330,000.00	1,650,000.00	82.5%	350,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	4,500,000.00	1,786,000.00	3,656,000.00	81.2%	844,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	3,000,000.00	765,000.00	2,360,000.00	78.7%	640,000.00
052110201400	General Hospital, Obi	1,500,000.00	2,500,000.00	448,000.00	1,712,000.00	68.5%	788,000.00
052110201500	General Hospital, Panda	1,200,000.00	1,200,000.00	210,000.00	770,000.00	64.2%	430,000.00
052110201600	General Hospital, Toto	2,500,000.00	3,000,000.00	950,000.00	2,800,000.00	93.3%	200,000.00
052110201700	General Hospital, Uke	1,500,000.00	2,000,000.00	850,000.00	1,940,000.00	97.0%	60,000.00
052110201800	General Hospital, Umaisha	800,000.00	1,500,000.00	720,000.00	1,500,000.00	100.0%	-
052110201900	General Hospital, Wamba	2,000,000.00	2,500,000.00	595,000.00	2,095,000.00	83.8%	405,000.00
052110400100	School of Nursing & Midwifery, Lafia	15,612,274.00	9,612,274.00	1,218,000.00	3,111,000.00	32.4%	6,501,274.00
052110600100	College of Health Science & Technology, Keffi	134,147,243.00	84,147,243.00	-	1,002,000.00	1.2%	83,145,243.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	73,120,000.00	62,120,000.00	6,221,583.95	14,118,792.95	22.7%	48,001,207.05
053500000000	Ministry of Environment & Natural Resources	388,256,584.71	420,256,584.71	108,325,161.95	309,921,817.39	73.7%	110,334,767.32
053500100100	Ministry of Environment & Natural Resources	60,290,029.76	60,290,029.76	12,404,314.00	39,578,736.41	65.6%	20,711,293.35
053501600100	Environmental Protection Agency	3,000,000.00	5,000,000.00	1,565,823.21	4,720,221.90	94.4%	279,778.10
053505300100	Nasarawa State Waste Management & Sanitation Authority	324,966,554.95	354,966,554.95	94,355,024.74	265,622,859.08	74.8%	89,343,695.87
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	203,057,750.32	234,057,750.32	22,014,395.58	65,428,135.43	28.0%	168,629,614.89
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	67,626,438.32	97,626,438.32	19,959,608.93	58,830,750.79	60.3%	38,795,687.53
055105700100	Community & Social Development Agency (CSDA)	128,016,000.00	128,016,000.00	-	100,000.00	0.1%	127,916,000.00
055105800100	Nasarawa State Bureau for Rural Development	7,415,312.00	8,415,312.00	2,054,786.65	6,497,384.64	77.2%	1,917,927.36



Table 6: Overhead Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	31,852,436,851.42	36,231,031,764.17	7,342,338,836.78	24,814,151,930.72	68.5%	11,416,879,833.45
01000000000	Administration Sector	14,764,735,569.08	17,207,783,901.83	3,580,621,661.55	13,812,754,457.96	80.3%	3,395,029,443.87
01110000000	Government House Administration	3,472,704,146.25	5,390,735,696.25	1,082,699,325.88	4,843,539,438.00	89.8%	547,196,258.25
011100100100	Office of the Executive Governor	2,049,550,000.00	4,111,550,000.00	808,162,164.02	4,050,429,136.49	98.5%	61,120,863.51
011100100200	Deputy Governor's Office	694,620,000.00	785,620,000.00	170,514,442.36	547,075,144.12	69.6%	238,544,855.88
011100300100	State Boundary Commission	96,265,000.00	70,265,000.00	-	38,317,747.00	54.5%	31,947,253.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	32,630,000.00	36,188,500.00	8,308,778.00	15,606,069.75	43.1%	20,582,430.25
011100800100	State Emergency Management Agency	149,249,000.00	93,249,000.00	29,306,499.66	69,359,585.70	74.4%	23,889,414.30
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	99,800,000.00	95,800,000.00	15,846,166.53	45,645,566.66	47.6%	50,154,433.34
011102800100	AUDA-NEPAD State Office	40,420,000.00	-	-	-	-	-
011103300100	Nasarawa State AIDS Control Agency (NASACA)	112,293,146.25	40,393,146.25	3,763,498.00	15,522,988.14	38.4%	24,870,158.11
011103500100	Nasarawa State Pension Bureau	21,777,000.00	21,777,000.00	1,615,943.18	5,876,397.96	27.0%	15,900,602.04
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23,650,000.00	59,743,050.00	33,159,366.88	39,033,217.13	65.3%	20,709,832.87
011118500100	Human Capital Development State Office	152,450,000.00	76,150,000.00	12,022,467.25	16,673,585.05	21.9%	59,476,414.95
01610000000	Office of Secretary the State Government	8,264,758,000.00	8,751,983,000.00	1,080,855,759.20	6,637,650,479.42	75.8%	2,114,332,520.58
016100100100	Office of the Secretary to the State Government	6,583,550,000.00	6,549,650,000.00	1,039,939,910.95	5,703,244,251.82	87.1%	846,405,748.18
016100400100	Nasarawa State Liaison Office, Abuja	40,085,000.00	102,510,000.00	22,663,966.04	64,021,770.94	62.5%	38,488,229.06
016103700100	Muslim Pilgrims Welfare Board	1,215,000,000.00	1,674,200,000.00	-	850,150,189.25	50.8%	824,049,810.75
016103800100	Christian Pilgrims Welfare Board	426,123,000.00	425,623,000.00	18,251,882.21	20,234,267.41	4.8%	405,388,732.59
01120000000	Nasarawa State House of Assembly	1,362,370,000.00	1,857,370,000.00	1,249,904,136.32	1,761,494,668.80	94.8%	95,875,331.20
011200300100	Nasarawa State House of Assembly	1,257,620,000.00	1,808,620,000.00	1,249,904,136.32	1,758,890,936.80	97.3%	49,729,063.20
011200400100	State House of Assembly Service Commission	104,750,000.00	48,750,000.00	-	2,603,732.00	5.3%	46,146,268.00
01230000000	Ministry of Information, Culture & Tourism	527,850,000.00	480,124,782.75	35,199,978.59	261,171,423.10	54.4%	218,953,359.65
012300100100	Ministry of Information, Culture & Tourism	414,335,000.00	363,509,782.75	-	184,177,728.35	50.7%	179,332,054.40
012300300100	Nasarawa Broadcasting Service	113,515,000.00	116,615,000.00	35,199,978.59	76,993,694.75	66.0%	39,621,305.25
01250000000	Office of the Head of Service	259,912,000.00	306,912,000.00	73,225,771.13	157,434,580.99	51.3%	149,477,419.01
012500100100	Office of the Head of Civil Service	259,912,000.00	306,912,000.00	73,225,771.13	157,434,580.99	51.3%	149,477,419.01
01400000000	Office of Auditor General	306,063,422.83	202,168,422.83	22,100,893.89	76,079,539.20	37.6%	126,088,883.63
014000100100	Office of Auditor General - State	137,519,000.00	98,519,000.00	22,100,893.89	41,669,862.89	42.3%	56,849,137.11
014000200100	Office of the Auditor General - Local Government	168,544,422.83	103,649,422.83	-	34,409,676.31	33.2%	69,239,746.52
01470000000	Civil Service Commission	172,540,000.00	75,145,000.00	7,172,631.76	20,923,130.14	27.8%	54,221,869.86
014700100100	Civil Service Commission	172,540,000.00	75,145,000.00	7,172,631.76	20,923,130.14	27.8%	54,221,869.86
01490000000	Local Government Service Commission	194,548,000.00	40,955,000.00	691,256.78	1,100,452.30	2.7%	39,854,547.70
014900100100	Local Government Service Commission	194,548,000.00	40,955,000.00	691,256.78	1,100,452.30	2.7%	39,854,547.70
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	203,990,000.00	102,390,000.00	28,771,908.00	53,360,746.01	52.1%	49,029,253.99
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	203,990,000.00	102,390,000.00	28,771,908.00	53,360,746.01	52.1%	49,029,253.99
02000000000	Economic Sector	5,740,104,248.40	6,017,015,021.40	942,921,298.48	2,502,741,930.97	41.6%	3,514,273,090.43
02150000000	Ministry of Agriculture & Water Resources	2,117,277,916.63	2,048,567,916.63	239,200,381.74	707,479,335.60	34.5%	1,341,088,581.03
021500100100	Ministry of Agriculture & Water Resources	573,440,000.00	521,940,000.00	138,494,340.00	181,002,298.78	34.7%	340,937,701.22
021502100100	College of Agriculture, Science & Technology, Lafia	379,650,000.00	391,950,000.00	57,480,883.63	131,619,943.31	33.6%	260,330,056.69
021510200100	Nasarawa Agricultural Development Programme (NADP)	116,900,000.00	84,040,000.00	4,830,144.55	36,883,558.66	43.9%	47,156,441.34
021510300100	Nasarawa State Water Board	890,350,000.00	887,850,000.00	-	310,756,711.79	35.0%	577,093,288.21
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	39,367,241.63	33,367,241.63	8,709,827.06	17,531,636.56	52.5%	15,835,605.07
021511000100	Nasarawa State Fadama Coordinating Office	117,570,675.00	129,420,675.00	29,685,186.50	29,685,186.50	22.9%	99,735,488.50
02200000000	Ministry of Finance, Budget & Planning	1,781,731,500.00	2,311,652,273.00	406,995,004.13	1,065,884,962.73	46.1%	1,245,767,310.27
022000100100	Ministry of Finance, Budget & Planning	580,020,000.00	601,880,000.00	124,592,159.00	310,061,378.63	51.5%	291,818,621.37
022000200100	Nasarawa State Debt Management Office	67,870,000.00	29,370,000.00	3,215,188.16	9,273,333.04	31.6%	20,096,666.96
022000700100	Office of the Accountant-General	723,372,500.00	1,008,172,500.00	245,278,235.20	537,237,119.81	53.3%	470,935,380.19
022000704000	Project Financial Management Unit (PFMU)	21,999,000.00	19,519,773.00	-	2,052,733.05	10.5%	17,467,039.95
022000800100	Board of Internal Revenue Service	322,220,000.00	554,460,000.00	-	134,440,552.54	24.2%	420,019,447.46
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	66,250,000.00	98,250,000.00	33,909,421.77	72,819,845.66	74.1%	25,430,154.34



Nasarawa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02220000000	Ministry of Trade, Industry & Investment	408,020,106.71	305,950,106.71	82,633,713.50	175,740,659.04	57.4%	130,209,447.67
022200100100	Ministry of Trade, Industry & Investment	120,260,106.71	121,740,106.71	28,211,045.75	53,541,608.54	44.0%	68,198,498.17
022201800100	Nasarawa State Investment & Development Agency	242,650,000.00	149,100,000.00	42,871,587.50	92,798,578.23	62.2%	56,301,421.77
022205300100	Nasarawa State Market Management Bureau	45,110,000.00	35,110,000.00	11,551,080.25	29,400,472.27	83.7%	5,709,527.73
02280000000	Ministry of Science, Technology & Innovation	183,570,000.00	141,970,000.00	11,966,196.05	74,350,648.54	52.4%	67,619,351.46
022800100100	Ministry of Science, Technology & Innovation	183,570,000.00	141,970,000.00	11,966,196.05	74,350,648.54	52.4%	67,619,351.46
02340000000	Ministry of Works, Housing & Transport	633,144,725.06	728,454,725.06	32,656,280.12	117,545,398.18	16.1%	610,909,326.88
023400100100	Ministry of Works, Housing & Transport	162,580,000.00	140,890,000.00	21,829,092.44	93,531,830.59	66.4%	47,358,169.41
023400300100	Nasarawa Electricity Power Agency (NaEPA)	470,564,725.06	587,564,725.06	10,827,187.68	24,013,567.59	4.1%	563,551,157.47
02600000000	Ministry of Lands & Urban Development	616,360,000.00	480,420,000.00	169,469,722.94	361,740,926.88	75.3%	118,679,073.12
026000100100	Ministry of Lands & Urban Development	129,680,000.00	103,680,000.00	7,075,468.00	37,165,730.07	35.8%	66,514,269.93
026000200100	Nasarawa Urban Development Board	100,930,000.00	85,930,000.00	-	12,921,993.46	15.0%	73,008,006.54
026000300100	Nasarawa Geographic Information Service (NAGIS)	385,750,000.00	290,810,000.00	162,394,254.94	311,653,203.35	107.2%	- 20,843,203.35
03000000000	Law and Justice Sector	1,094,139,191.00	1,275,809,191.00	529,581,602.61	725,053,920.23	56.8%	550,755,270.77
03180000000	The State Judiciary	582,409,191.00	722,029,191.00	529,581,602.61	635,734,783.14	88.0%	86,294,407.86
031801100100	Judicial Service Commission	90,389,191.00	101,409,191.00	25,973,743.50	64,647,691.45	63.7%	36,761,499.55
031805100100	High Court of Justice	344,600,000.00	413,700,000.00	418,380,001.81	428,013,795.51	103.5%	- 14,313,795.51
031805200100	Customary Court of Appeal	80,900,000.00	139,400,000.00	85,227,857.30	125,822,458.61	90.3%	13,577,541.39
031805300100	Sharia Court of Appeal	66,520,000.00	67,520,000.00	-	17,250,837.57	25.5%	50,269,162.43
03260000000	Ministry of Justice	511,730,000.00	553,780,000.00	-	89,319,137.09	16.1%	464,460,862.91
032600100100	Ministry of Justice	511,730,000.00	553,780,000.00	-	89,319,137.09	16.1%	464,460,862.91
05000000000	Social Sector	10,253,457,842.94	11,730,423,649.94	2,289,214,274.14	7,773,601,621.56	66.3%	3,956,822,028.38
05130000000	Ministry of Youth & Sports Development	682,540,000.00	694,540,000.00	127,079,018.15	457,516,335.37	65.9%	237,023,664.63
051300100100	Ministry of Youth & Sports Development	633,650,000.00	645,650,000.00	125,978,737.75	453,713,362.75	70.3%	191,936,637.25
051305100100	Nasarawa Youth Empowerment Office - NAYES	48,890,000.00	48,890,000.00	1,100,280.40	3,802,972.62	7.8%	45,087,027.38
05140000000	Ministry of Women Affairs & Social Development	277,976,600.07	371,981,600.07	78,621,255.67	206,225,003.75	55.4%	165,756,596.32
051400100100	Ministry of Women Affairs & Social Development	159,418,000.00	251,668,000.00	61,022,058.26	166,356,824.89	66.1%	85,311,175.11
051405500100	Nasarawa State Disability Rights Commission	66,228,600.07	66,328,600.07	7,810,961.52	16,083,045.29	24.2%	50,245,554.78
051405600100	Nasarawa State Social Investment Office	52,330,000.00	53,985,000.00	9,788,235.89	23,785,133.57	44.1%	30,199,866.43
05170000000	Ministry of Education	4,554,844,228.72	4,882,044,228.72	1,063,715,856.12	3,068,547,585.93	62.9%	1,813,496,642.79
051700100100	Ministry of Education	504,360,351.88	610,060,351.88	100,912,649.52	496,497,380.98	81.4%	113,562,970.90
051700300100	Nasarawa State Universal Basic Education Board	215,600,000.00	217,600,000.00	55,041,338.48	129,972,311.64	59.7%	87,627,688.36
051700800100	Nasarawa State Bureau for ICT (Library Board)	129,010,000.00	128,710,000.00	25,317,215.80	66,514,486.14	51.7%	62,195,513.86
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	718,318,876.84	768,318,876.84	360,078,034.09	548,157,081.09	71.3%	220,161,795.75
051701900100	College of Education, Akwanga	730,100,000.00	853,250,000.00	85,894,697.31	430,542,231.98	50.5%	422,707,768.02
051702100100	Nasarawa State University, Keffi	1,608,400,000.00	1,655,200,000.00	384,804,965.40	1,197,077,234.60	72.3%	458,122,765.40
051702600100	Nasarawa State Comprehensive Special School, Lafia	133,360,000.00	154,360,000.00	25,489,739.25	82,592,876.65	53.5%	71,767,123.35
051705400100	Teachers Service Commission	54,185,000.00	40,535,000.00	6,477,356.01	10,033,098.37	24.8%	30,501,901.63
051705500100	Vocational & Relevant Technology	54,350,000.00	46,850,000.00	19,699,860.26	27,995,731.98	59.8%	18,854,268.02
051705600100	Scholarship Board	407,160,000.00	407,160,000.00	-	79,165,152.50	19.4%	327,994,847.50
05210000000	Ministry of Health	3,576,889,764.15	4,718,800,571.15	838,424,963.15	3,556,775,818.57	75.4%	1,162,024,752.58
052100100100	Ministry of Health	603,750,000.00	605,250,000.00	70,951,685.60	202,225,244.09	33.4%	403,024,755.91
052100200100	Nasarawa State Health Insurance Agency	77,963,000.00	58,740,307.00	7,139,050.12	16,244,457.68	27.7%	42,495,849.32
052100300100	Primary Healthcare Development Agency	730,392,188.85	1,578,195,688.85	211,215,444.95	1,380,282,839.33	87.5%	197,912,849.52
052100500100	Nasarawa State Infectious Disease & Research Centre	387,950,000.00	119,000,000.00	4,362,693.97	27,951,974.58	23.5%	91,048,025.42
052110100100	Dalhatu Araf Specialist Hospital	592,492,601.78	1,032,692,601.78	319,620,640.99	991,556,366.14	96.0%	41,136,235.64
052110200100	Hospitals Management Board	649,621,636.52	660,821,636.52	76,854,164.51	505,918,171.43	76.6%	154,903,465.09
052110200200	General Hospital, Agbashi	4,660,000.00	4,980,000.00	2,222,430.48	4,214,534.16	84.6%	765,465.84



Nasarawa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052110200300	General Hospital, Akwanga	35,820,000.00	61,420,000.00	13,423,134.83	44,835,656.95	73.0%	16,584,343.05
052110200500	General Hospital, Awe	10,580,000.00	13,620,000.00	2,684,706.06	6,573,635.33	48.3%	7,046,364.67
052110200600	General Hospital, Doma	12,410,000.00	30,610,000.00	12,904,803.49	27,318,349.96	89.2%	3,291,650.04
052110200700	General Hospital, Garaku	12,020,000.00	16,830,000.00	4,350,838.85	15,839,895.26	94.1%	990,104.74
052110200800	General Hospital, Keana	9,760,000.00	14,900,000.00	5,168,487.16	10,878,718.67	73.0%	4,021,281.33
052110200900	General Hospital, Keffi	14,480,000.00	31,010,000.00	11,650,000.00	29,824,036.19	96.2%	1,185,963.81
052110201000	Mararaba Gurku Medical Centre	37,830,000.00	53,350,000.00	17,625,202.95	47,681,336.37	89.4%	5,668,663.63
052110201100	General Hospital, Mararaba-Udege	9,140,000.00	12,160,000.00	3,410,446.47	7,888,056.21	64.9%	4,271,943.79
052110201200	General Hospital, Nasarawa	23,370,000.00	36,570,000.00	7,752,077.04	35,061,438.49	95.9%	1,508,561.51
052110201300	General Hospital, Nassarawa Eggon	19,115,000.00	26,200,000.00	9,765,964.22	24,138,767.92	92.1%	2,061,232.08
052110201400	General Hospital, Obi	12,510,000.00	15,850,000.00	7,054,921.73	12,836,228.97	81.0%	3,013,771.03
052110201500	General Hospital, Panda	7,160,000.00	7,170,000.00	2,609,174.94	5,995,683.61	83.6%	1,174,316.39
052110201600	General Hospital, Toto	10,540,000.00	12,570,000.00	4,824,178.03	11,371,792.27	90.5%	1,198,207.73
052110201700	General Hospital, Uke	11,430,000.00	13,070,000.00	3,454,558.00	11,093,602.67	84.9%	1,976,397.33
052110201800	General Hospital, Umaisha	2,510,000.00	3,280,000.00	710,599.12	2,895,455.72	88.3%	384,544.28
052110201900	General Hospital, Wamba	16,790,000.00	24,990,000.00	7,539,048.51	17,358,225.41	69.5%	7,631,774.59
052110400100	School of Nursing & Midwifery, Lafia	26,285,000.00	28,620,000.00	6,268,261.33	9,653,127.54	33.7%	18,966,872.46
052110600100	College of Health Science & Technology, Keffi	85,660,447.00	129,250,447.00	-	57,332,991.82	44.4%	71,917,455.18
052111300100	Nasarawa State Drugs & Supplies Management Agency	172,649,890.00	127,649,890.00	24,862,449.80	49,805,231.80	39.0%	77,844,658.20
053500000000	Ministry of Environment & Natural Resources	950,955,000.00	838,205,000.00	171,435,180.65	446,095,265.03	53.2%	392,109,734.97
053500100100	Ministry of Environment & Natural Resources	486,510,000.00	322,160,000.00	43,999,263.00	110,983,133.80	34.4%	211,176,866.20
053501600100	Environmental Protection Agency	29,280,000.00	29,280,000.00	2,183,691.25	6,644,341.00	22.7%	22,635,659.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	435,165,000.00	486,765,000.00	125,252,226.40	328,467,790.23	67.5%	158,297,209.77
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	210,252,250.00	224,852,250.00	9,938,000.40	38,441,612.91	17.1%	186,410,637.09
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	25,270,250.00	25,270,250.00	2,877,748.17	7,894,391.31	31.2%	17,375,858.69
055105700100	Community & Social Development Agency (CSDA)	147,032,000.00	161,632,000.00	-	7,236,510.04	4.5%	154,395,489.96
055105800100	Nasarawa State Bureau for Rural Development	37,950,000.00	37,950,000.00	7,060,252.23	23,310,711.56	61.4%	14,639,288.44



Table 7: Capital Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	57,990,237,277.72	61,890,886,464.53	11,434,678,270.90	30,800,455,041.14	49.8%	31,090,431,423.39
01000000000	Administration Sector	6,956,747,400.81	5,989,790,865.61	1,815,896,006.04	2,710,609,814.87	45.3%	3,279,181,050.74
01110000000	Government House Administration	1,623,335,641.71	1,640,135,641.71	261,501,188.00	280,755,941.00	17.1%	1,359,379,700.71
011100100100	Office of the Executive Governor	10,000,000.00	14,000,000.00	-	8,222,253.00	58.7%	5,777,747.00
011100100200	Deputy Governor's Office	163,748,388.00	143,748,388.00	-	-	0.0%	143,748,388.00
011100300100	State Boundary Commission	164,150,000.00	44,150,000.00	-	-	0.0%	44,150,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	520,000,000.00	1,120,000,000.00	250,500,438.00	250,500,438.00	22.4%	869,499,562.00
011100800100	State Emergency Management Agency	357,407,646.52	171,407,646.52	-	-	0.0%	171,407,646.52
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	58,500,000.00	58,500,000.00	9,000,750.00	20,033,250.00	34.2%	38,466,750.00
011102800100	AUDA-NEPAD State Office	64,200,000.00	-	-	-	-	-
011103300100	Nasarawa State AIDS Control Agency (NASACA)	14,429,607.19	14,429,607.19	-	-	0.0%	14,429,607.19
011103500100	Nasarawa State Pension Bureau	170,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	20.0%	8,000,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	68,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
011118500100	Human Capital Development State Office	32,900,000.00	5,900,000.00	-	-	0.0%	5,900,000.00
01610000000	Office of Secretary the State Government	2,176,005,223.90	3,069,005,223.90	1,467,702,430.81	2,039,026,819.65	66.4%	1,029,978,404.25
016100100100	Office of the Secretary to the State Government	2,068,695,212.23	2,968,695,212.23	1,467,702,430.81	2,039,026,819.65	68.7%	929,668,392.58
016100400100	Nasarawa State Liason Office, Abuja	45,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
016103700100	Muslim Pilgrims Welfare Board	34,618,233.40	9,618,233.40	-	-	0.0%	9,618,233.40
016103800100	Christian Pilgrims Welfare Board	27,691,778.27	4,691,778.27	-	-	0.0%	4,691,778.27
01120000000	Nasarawa State House of Assembly	559,000,000.00	559,000,000.00	1,430,000.00	133,249,230.00	23.8%	425,750,770.00
011200300100	Nasarawa State House of Assembly	456,000,000.00	456,000,000.00	730,000.00	132,549,230.00	29.1%	323,450,770.00
011200400100	State House of Assembly Service Commission	103,000,000.00	103,000,000.00	700,000.00	700,000.00	0.7%	102,300,000.00
01230000000	Ministry of Information, Culture & Tourism	1,739,256,535.20	316,000,000.00	15,000,000.00	144,038,777.06	45.6%	171,961,222.94
012300100100	Ministry of Information, Culture & Tourism	1,662,256,535.20	239,000,000.00	-	122,093,977.06	51.1%	116,906,022.94
012300300100	Nasarawa Broadcasting Service	77,000,000.00	77,000,000.00	15,000,000.00	21,944,800.00	28.5%	55,055,200.00
01250000000	Office of the Head of Service	121,750,000.00	122,250,000.00	21,958,587.23	50,996,147.16	41.7%	71,253,852.84
012500100100	Office of the Head of Civil Service	121,750,000.00	122,250,000.00	21,958,587.23	50,996,147.16	41.7%	71,253,852.84
01400000000	Office of Auditor General	178,400,000.00	84,400,000.00	6,783,800.00	17,729,900.00	21.0%	66,670,100.00
014000100100	Office of Auditor General - State	118,900,000.00	61,900,000.00	6,783,800.00	6,783,800.00	11.0%	55,116,200.00
014000200100	Office of the Auditor General - Local Government	59,500,000.00	22,500,000.00	-	10,946,100.00	48.6%	11,553,900.00
01470000000	Civil Service Commission	142,200,000.00	42,200,000.00	41,520,000.00	41,520,000.00	98.4%	680,000.00
014700100100	Civil Service Commission	142,200,000.00	42,200,000.00	41,520,000.00	41,520,000.00	98.4%	680,000.00
01490000000	Local Government Service Commission	90,800,000.00	40,800,000.00	-	-	0.0%	40,800,000.00
014900100100	Local Government Service Commission	90,800,000.00	40,800,000.00	-	-	0.0%	40,800,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	326,000,000.00	116,000,000.00	-	3,293,000.00	2.8%	112,707,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	326,000,000.00	116,000,000.00	-	3,293,000.00	2.8%	112,707,000.00
02000000000	Economic Sector	21,847,257,069.38	28,803,447,703.06	6,795,384,061.46	18,938,174,186.56	65.7%	9,865,273,516.50
02150000000	Ministry of Agriculture & Water Resources	4,449,966,050.98	4,784,656,684.66	4,094,986,907.96	4,288,334,238.61	89.6%	496,322,446.05
021500100100	Ministry of Agriculture & Water Resources	445,749,675.71	240,749,675.71	520,000.00	122,746,270.11	51.0%	118,003,405.60
021502100100	College of Agriculture, Science & Technology, Lafia	683,479,670.51	213,560,941.40	45,000,000.00	45,382,200.00	21.3%	168,178,741.40
021510200100	Nasarawa Agricultural Development Programme (NADP)	155,200,000.00	49,700,000.00	14,096,847.16	30,762,192.02	61.9%	18,937,807.98
021510300100	Nasarawa State Water Board	268,250,000.00	48,250,000.00	-	7,465,130.00	15.5%	40,784,870.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	301,628,497.62	201,628,497.62	28,108,579.19	74,716,964.87	37.1%	126,911,532.75
021511000100	Nasarawa State Fadama Coordinating Office	2,595,658,207.14	4,030,767,569.93	4,007,261,481.61	4,007,261,481.61	99.4%	23,506,088.32
02200000000	Ministry of Finance, Budget & Planning	920,950,000.00	499,450,000.00	27,849,000.00	97,417,045.50	19.5%	402,032,954.50
022000100100	Ministry of Finance, Budget & Planning	175,000,000.00	125,000,000.00	-	15,798,615.00	12.6%	109,201,385.00
022000200100	Nasarawa State Debt Management Office	68,500,000.00	-	-	-	-	-
022000700100	Office of the Accountant-General	389,500,000.00	166,500,000.00	20,946,000.00	74,002,238.50	44.4%	92,497,761.50
022000704000	Project Financial Management Unit (PFMU)	26,950,000.00	26,950,000.00	-	-	0.0%	26,950,000.00
022000800100	Board of Internal Revenue Service	237,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	24,000,000.00	24,000,000.00	6,903,000.00	7,616,192.00	31.7%	16,383,808.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02220000000	Ministry of Trade, Industry & Investment	1,493,402,857.35	1,088,402,857.35	369,255,000.00	494,051,343.32	45.4%	594,351,514.03
022200100100	Ministry of Trade, Industry & Investment	1,152,881,423.35	892,881,423.35	298,850,000.00	394,119,843.32	44.1%	498,761,580.03
022201800100	Nasarawa State Investment & Development Agency	289,900,000.00	144,900,000.00	70,405,000.00	99,931,500.00	69.0%	44,968,500.00
022205300100	Nasarawa State Market Management Bureau	50,621,434.00	50,621,434.00	-	-	0.0%	50,621,434.00
02280000000	Ministry of Science, Technology & Innovation	1,114,000,000.00	194,000,000.00	-	360,000.00	0.2%	193,640,000.00
022800100100	Ministry of Science, Technology & Innovation	1,114,000,000.00	194,000,000.00	-	360,000.00	0.2%	193,640,000.00
02340000000	Ministry of Works, Housing & Transport	9,809,500,000.00	16,799,500,000.00	1,858,117,767.50	13,083,903,509.42	77.9%	3,715,596,490.58
023400100100	Ministry of Works, Housing & Transport	8,181,500,000.00	15,431,500,000.00	1,648,536,400.00	12,294,701,798.27	79.7%	3,136,798,201.73
023400300100	Nasarawa Electricity Power Agency (NaEPA)	1,628,000,000.00	1,368,000,000.00	209,581,367.50	789,201,711.15	57.7%	578,798,288.85
02600000000	Ministry of Lands & Urban Development	4,059,438,161.05	5,437,438,161.05	445,175,386.00	974,108,049.71	17.9%	4,463,330,111.34
026000100100	Ministry of Lands & Urban Development	921,000,000.00	320,000,000.00	119,175,386.00	204,663,049.71	64.0%	115,336,950.29
026000200100	Nasarawa Urban Development Board	2,618,438,161.05	4,682,438,161.05	-	336,150,000.00	7.2%	4,346,288,161.05
026000300100	Nasarawa Geographic Information Service (NAGIS)	520,000,000.00	435,000,000.00	326,000,000.00	433,295,000.00	99.6%	1,705,000.00
03000000000	Law and Justice Sector	568,992,660.00	447,992,660.00	127,302,610.00	160,630,797.50	35.9%	287,361,862.50
03180000000	The State Judiciary	383,592,660.00	382,592,660.00	127,302,610.00	160,630,797.50	42.0%	221,961,862.50
031801100100	Judicial Service Commission	86,000,000.00	88,000,000.00	7,154,100.00	30,942,840.00	35.2%	57,057,160.00
031805100100	High Court of Justice	90,200,000.00	127,200,000.00	120,148,510.00	123,394,957.50	97.0%	3,805,042.50
031805200100	Customary Court of Appeal	123,892,660.00	83,892,660.00	-	6,293,000.00	7.5%	77,599,660.00
031805300100	Sharia Court of Appeal	83,500,000.00	83,500,000.00	-	-	0.0%	83,500,000.00
03260000000	Ministry of Justice	185,400,000.00	65,400,000.00	-	-	0.0%	65,400,000.00
032600100100	Ministry of Justice	185,400,000.00	65,400,000.00	-	-	0.0%	65,400,000.00
05000000000	Social Sector	28,617,240,147.53	26,649,655,235.86	2,696,095,593.40	8,991,040,242.21	33.7%	17,658,614,993.65
05130000000	Ministry of Youth & Sports Development	648,584,620.00	1,097,584,620.00	36,179,970.75	212,885,250.72	19.4%	884,699,369.28
051300100100	Ministry of Youth & Sports Development	626,584,620.00	1,097,584,620.00	36,179,970.75	212,885,250.72	19.4%	884,699,369.28
051305100100	Nasarawa Youth Empowerment Office - NAYES	22,000,000.00	-	-	-	-	-
05140000000	Ministry of Women Affairs & Social Development	248,144,508.47	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
051400100100	Ministry of Women Affairs & Social Development	168,500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
051405500100	Nasarawa State Disability Rights Commission	50,144,508.47	-	-	-	-	-
051405600100	Nasarawa State Social Investment Office	29,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
05170000000	Ministry of Education	14,472,637,720.50	11,833,539,616.30	2,214,876,347.05	5,009,761,453.59	42.3%	6,823,758,162.71
051700100100	Ministry of Education	944,980,632.79	612,519,525.32	171,330,078.18	432,787,567.05	70.7%	179,731,958.27
051700300100	Nasarawa State Universal Basic Education Board	4,924,777,996.06	4,467,777,996.06	1,170,490,713.26	2,294,883,952.27	51.4%	2,172,894,043.79
051700800100	Nasarawa State Bureau for ICT (Library Board)	183,309,496.73	53,500,000.00	22,012,000.00	38,720,336.41	72.4%	14,779,663.59
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,419,319,594.92	1,385,819,594.92	8,008,500.00	696,644,720.07	50.3%	689,174,874.85
051701900100	College of Education, Akwanga	2,544,000,000.00	1,864,000,000.00	286,851,873.05	297,885,162.44	16.0%	1,566,114,837.56
051702100100	Nasarawa State University, Keffi	4,206,000,000.00	3,239,672,500.00	551,683,182.56	1,224,902,595.35	37.8%	2,014,769,904.65
051702600100	Nasarawa State Comprehensive Special School, Lafia	157,750,000.00	157,750,000.00	-	19,437,120.00	12.3%	138,312,880.00
051705400100	Teachers Service Commission	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
051705500100	Vocational & Relevant Technology	36,000,000.00	36,000,000.00	4,500,000.00	4,500,000.00	12.5%	31,500,000.00
051705600100	Scholarship Board	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
05210000000	Ministry of Health	5,067,674,899.98	3,235,674,899.98	403,632,713.61	1,043,284,121.50	32.2%	2,192,390,778.48
052100100100	Ministry of Health	730,700,000.00	353,700,000.00	11,006,959.83	17,861,896.89	5.1%	335,838,103.11
052100200100	Nasarawa State Health Insurance Agency	27,500,000.00	27,500,000.00	-	1,017,000.00	3.7%	26,483,000.00
052100300100	Primary Healthcare Development Agency	778,000,000.00	678,000,000.00	46,924,380.00	46,924,380.00	6.9%	631,075,620.00
052100500100	Nasarawa State Infectious Disease & Research Centre	1,160,000,000.00	135,000,000.00	-	5,000,000.00	3.7%	130,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	371,560,009.98	301,560,009.98	-	102,761,851.50	34.1%	198,798,158.48
052110200100	Hospitals Management Board	242,200,000.00	192,200,000.00	48,953,512.30	89,760,885.63	46.7%	102,439,114.37
052110400100	School of Nursing & Midwifery, Lafia	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
052110600100	College of Health Science & Technology, Keffi	90,000,000.00	340,000,000.00	-	10,000,000.00	2.9%	330,000,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	1,641,714,890.00	1,181,714,890.00	296,747,861.48	769,958,107.48	65.2%	411,756,782.52
05350000000	Ministry of Environment & Natural Resources	5,291,020,198.58	3,906,217,899.58	39,726,561.99	2,679,327,866.40	68.6%	1,226,890,033.18
053500100100	Ministry of Environment & Natural Resources	4,733,020,198.58	3,600,020,198.58	5,647,460.00	2,399,621,612.42	66.7%	1,200,398,586.16
053501600100	Environmental Protection Agency	102,000,000.00	-	-	-	-	-
053505300100	Nasarawa State Waste Management & Sanitation Authority	456,000,000.00	306,197,701.00	34,079,101.99	279,706,253.98	91.3%	26,491,447.02
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	2,889,178,200.00	6,571,638,200.00	1,180,000.00	45,281,550.00	0.7%	6,526,356,650.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	480,250,000.00	330,250,000.00	-	-	0.0%	330,250,000.00
055105700100	Community & Social Development Agency (CSDA)	921,960,000.00	2,274,420,000.00	-	41,932,750.00	1.8%	2,232,487,250.00
055105800100	Nasarawa State Bureau for Rural Development	1,486,968,200.00	3,966,968,200.00	1,180,000.00	3,348,800.00	0.1%	3,963,619,400.00



Table 8: Other Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	11,547,136,142.63	10,513,731,959.33	1,466,277,037.00	5,881,512,551.58	55.9%	4,632,219,407.75
01000000000	Administration Sector	20,000,000.00	15,000,000.00	6,000,000.00	14,645,000.00	97.6%	355,000.00
01110000000	Government House Administration	20,000,000.00	15,000,000.00	6,000,000.00	14,645,000.00	97.6%	355,000.00
011100100100	Office of the Executive Governor	15,000,000.00	15,000,000.00	6,000,000.00	14,645,000.00	97.6%	355,000.00
011102800100	AUDA-NEPAD State Office	5,000,000.00	-	-	-	-	-
02000000000	Economic Sector	10,385,136,142.63	8,912,321,959.33	1,282,996,562.75	5,419,458,917.83	60.8%	3,492,863,041.50
02150000000	Ministry of Agriculture & Water Resources	2,665,000,000.00	209,000,000.00	52,557,256.57	86,247,791.57	41.3%	122,752,208.43
021500100100	Ministry of Agriculture & Water Resources	2,500,000,000.00	-	-	-	-	-
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	165,000,000.00	209,000,000.00	52,557,256.57	86,247,791.57	41.3%	122,752,208.43
02200000000	Ministry of Finance, Budget & Planning	7,682,136,142.63	8,643,321,959.33	1,230,439,306.18	5,324,370,551.26	61.6%	3,318,951,408.07
022000100100	Ministry of Finance, Budget & Planning	820,000,000.00	1,120,000,000.00	46,358,000.00	61,337,500.00	5.5%	1,058,662,500.00
022000700100	Office of the Accountant-General	6,862,136,142.63	7,523,321,959.33	1,184,081,306.18	5,263,033,051.26	70.0%	2,260,288,908.07
02220000000	Ministry of Trade, Industry & Investment	2,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100	Ministry of Trade, Industry & Investment	2,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02280000000	Ministry of Science, Technology & Innovation	36,000,000.00	50,000,000.00	-	8,840,575.00	17.7%	41,159,425.00
022800100100	Ministry of Science, Technology & Innovation	36,000,000.00	50,000,000.00	-	8,840,575.00	17.7%	41,159,425.00
05000000000	Social Sector	1,142,000,000.00	1,586,410,000.00	177,280,474.25	447,408,633.75	28.2%	1,139,001,366.25
05130000000	Ministry of Youth & Sports Development	410,000,000.00	410,000,000.00	158,331,206.25	358,052,437.25	87.3%	51,947,562.75
051300100100	Ministry of Youth & Sports Development	410,000,000.00	410,000,000.00	158,331,206.25	358,052,437.25	87.3%	51,947,562.75
05140000000	Ministry of Women Affairs & Social Development	470,000,000.00	969,410,000.00	2,950,104.00	53,385,396.50	5.5%	916,024,603.50
051400100100	Ministry of Women Affairs & Social Development	120,000,000.00	624,410,000.00	-	7,135,292.50	1.1%	617,274,707.50
051405600100	Nasarawa State Social Investment Office	350,000,000.00	345,000,000.00	2,950,104.00	46,250,104.00	13.4%	298,749,896.00
05210000000	Ministry of Health	111,000,000.00	91,000,000.00	9,929,164.00	19,027,300.00	20.9%	71,972,700.00
052100100100	Ministry of Health	21,000,000.00	51,000,000.00	-	2,400,000.00	4.7%	48,600,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	90,000,000.00	40,000,000.00	9,929,164.00	16,627,300.00	41.6%	23,372,700.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	151,000,000.00	116,000,000.00	6,070,000.00	16,943,500.00	14.6%	99,056,500.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	151,000,000.00	116,000,000.00	6,070,000.00	16,943,500.00	14.6%	99,056,500.00



2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	149,315,944,207.62	157,489,398,431.84	30,880,235,878.14	99,830,605,761.85	63.4%	57,658,792,669.99
2	EXPENDITURES	149,315,944,207.62	157,489,398,431.84	30,880,235,878.14	99,830,605,761.85	63.4%	57,658,792,669.99
21	PERSONNEL COST	47,926,133,935.85	48,853,748,243.81	10,636,941,733.46	38,334,486,238.41	78.5%	10,519,262,005.40
2101	SALARY	35,342,200,082.79	35,378,694,390.75	7,178,635,923.26	28,634,857,869.11	80.9%	6,743,836,521.64
210101	SALARIES AND WAGES	35,342,200,082.79	35,378,694,390.75	7,178,635,923.26	28,634,857,869.11	80.9%	6,743,836,521.64
21010101	SALARY	33,455,398,020.70	33,301,892,328.66	6,576,269,256.35	26,829,426,523.90	80.6%	6,472,465,804.76
21010102	OVER TIME PAYMENTS	11,500,000.00	11,500,000.00	620,000.00	2,319,500.00	20.2%	9,180,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,875,302,062.09	2,065,302,062.09	601,746,666.91	1,803,111,845.21	87.3%	262,190,216.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,300,933,853.06	5,017,053,853.06	1,328,165,802.18	3,518,890,808.83	70.1%	1,498,163,044.23
210201	ALLOWANCES	3,990,068,667.95	4,113,188,667.95	1,198,239,421.68	3,064,596,128.37	74.5%	1,048,592,539.58
21020101	PROJECT SUPPORT STAFF ALLOWANCE	229,964,882.20	343,964,882.20	115,427,349.00	283,464,919.33	82.4%	60,499,962.87
21020102	ITF ALLOWANCE	59,000,000.00	25,000,000.00	5,000,000.00	13,636,000.00	54.5%	11,364,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	309,200,000.00	315,200,000.00	116,132,640.00	278,564,607.00	88.4%	36,635,393.00
21020104	SEVERANCE ALLOWANCE	148,000,000.00	128,000,000.00	117,912,422.00	118,912,422.00	92.9%	9,087,578.00
21020105	STAFF ALLOWANCE	1,946,287,660.75	2,240,087,660.75	445,235,568.23	1,632,671,522.35	72.9%	607,416,138.40
21020106	BOARD MEMBERS ALLOWANCE	131,000,000.00	101,000,000.00	9,016,575.50	16,706,575.50	16.5%	84,293,424.50
21020107	RENT ALLOWANCE - GENERAL	153,020,000.00	153,020,000.00	101,788,918.00	139,567,121.04	91.2%	13,452,878.96
21020108	PROGRAMME ALLOWANCE	316,000,000.00	320,000,000.00	154,691,283.95	313,698,617.65	98.0%	6,301,382.35
21020109	NYSC ALLOWANCES	488,400,000.00	277,400,000.00	103,550,205.00	151,865,107.50	54.7%	125,534,892.50
21020110	HAZARD ALLOWANCE	70,300,000.00	67,300,000.00	3,135,000.00	20,348,476.00	30.2%	46,951,524.00
21020111	OTHER ALLOWANCES	138,896,125.00	142,216,125.00	26,349,460.00	95,160,760.00	66.9%	47,055,365.00
210202	SOCIAL CONTRIBUTIONS	1,310,865,185.11	903,865,185.11	129,926,380.50	454,294,680.46	50.3%	449,570,504.65
21020201	NHIS CONTRIBUTION	847,865,185.11	447,865,185.11	27,609,517.65	120,180,464.76	26.8%	327,684,720.35
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	440,000,000.00	420,000,000.00	101,316,862.85	331,380,103.05	78.9%	88,619,896.95
21020203	GROUP LIFE INSURANCE	23,000,000.00	36,000,000.00	1,000,000.00	2,734,112.65	7.6%	33,265,887.35
2103	SOCIAL BENEFITS	7,283,000,000.00	8,458,000,000.00	2,130,140,008.02	6,180,737,560.47	73.1%	2,277,262,439.53
210301	SOCIAL BENEFITS	7,283,000,000.00	8,458,000,000.00	2,130,140,008.02	6,180,737,560.47	73.1%	2,277,262,439.53
21030101	GRATUITY	2,845,000,000.00	3,020,000,000.00	341,961,519.00	1,137,720,817.49	37.7%	1,882,279,182.51
21030102	PENSION	4,023,000,000.00	5,023,000,000.00	1,662,243,313.04	4,681,121,025.58	93.2%	341,878,974.42
21030103	DEATH BENEFITS	400,000,000.00	400,000,000.00	115,935,175.98	347,786,172.96	86.9%	52,213,827.04
21030104	SEVERENCE GRATUITY	15,000,000.00	15,000,000.00	10,000,000.00	14,109,544.44	94.1%	890,455.56
22	OTHER RECURRENT COSTS	43,399,572,994.05	46,744,763,723.50	8,808,615,873.78	30,695,664,482.30	65.7%	16,049,099,241.20
2202	OVERHEAD COST	31,852,436,851.42	36,231,031,764.17	7,342,338,836.78	24,814,151,930.72	68.5%	11,416,879,833.45
220201	TRAVEL & TRANSPORT - GENERAL	2,758,190,000.00	3,180,340,000.00	778,202,247.24	2,395,984,436.95	75.3%	784,355,563.05
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,770,000.00	478,870,000.00	105,626,125.96	234,869,425.51	49.0%	244,000,574.49
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,534,420,000.00	2,071,970,000.00	541,039,850.28	1,674,836,849.53	80.8%	397,133,150.47
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,000,000.00	327,000,000.00	59,935,011.00	239,034,597.05	73.1%	87,965,402.95
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	214,000,000.00	302,500,000.00	71,601,260.00	247,243,564.86	81.7%	55,256,435.14
220202	UTILITIES - GENERAL	966,135,675.00	1,150,405,675.00	120,518,576.47	341,094,402.85	29.6%	809,311,272.15
22020201	ELECTRICITY CHARGES	669,405,000.00	849,705,000.00	71,031,761.09	177,983,832.37	20.9%	671,721,167.63
22020202	TELEPHONE CHARGES	9,200,000.00	11,000,000.00	3,016,533.69	7,637,333.69	69.4%	3,362,666.31
22020203	INTERNET ACCESS CHARGES	159,690,675.00	170,150,675.00	24,250,017.00	98,429,436.80	57.8%	71,721,238.20
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,990,000.00	57,030,000.00	6,158,400.00	23,239,718.40	40.7%	33,790,281.60
22020205	WATER RATES	24,790,000.00	25,940,000.00	3,505,864.69	12,597,451.59	48.6%	13,342,548.41
22020206	SEWERAGE CHARGES	2,560,000.00	2,580,000.00	168,000.00	578,000.00	22.4%	2,002,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	41,500,000.00	34,000,000.00	12,388,000.00	20,628,630.00	60.7%	13,371,370.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
220203	MATERIALS & SUPPLIES - GENERAL	3,478,772,000.00	4,000,462,773.00	882,620,655.00	2,617,474,967.03	65.4%	1,382,987,805.97
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	572,174,000.00	610,564,773.00	164,968,738.84	414,659,294.69	67.9%	195,905,478.31
22020302	BOOKS	55,950,000.00	57,300,000.00	10,048,949.63	24,241,100.63	42.3%	33,058,899.37
22020303	NEWSPAPERS	26,780,000.00	27,930,000.00	4,419,757.50	14,572,379.92	52.2%	13,357,620.08
22020304	MAGAZINES & PERIODICALS	6,950,000.00	5,550,000.00	390,700.00	1,396,690.00	25.2%	4,153,310.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,990,000.00	508,040,000.00	148,065,364.20	332,096,775.59	65.4%	175,943,224.41
22020306	PRINTING OF SECURITY DOCUMENTS	345,698,000.00	370,598,000.00	118,148,450.00	213,075,745.00	57.5%	157,522,255.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	980,000,000.00	1,338,250,000.00	267,691,142.86	1,177,409,806.23	88.0%	160,840,193.77
22020309	UNIFORMS & OTHER CLOTHING	109,000,000.00	95,000,000.00	21,752,550.00	29,732,122.00	31.3%	65,267,878.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	71,000,000.00	66,000,000.00	19,941,036.00	48,946,496.00	74.2%	17,053,504.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	85,040,000.00	154,040,000.00	22,284,965.97	130,664,556.97	84.8%	23,375,443.03
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	39,000,000.00	33,000,000.00	1,050,000.00	10,010,500.00	30.3%	22,989,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	27,590,000.00	26,590,000.00	854,000.00	3,254,000.00	12.2%	23,336,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	2,500,000.00	2,500,000.00	-	98,000.00	3.9%	2,402,000.00
22020316	WATER TREATMENT CHEMICALS	320,000,000.00	320,000,000.00	-	94,218,000.00	29.4%	225,782,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	100,000.00	100,000.00	2,000.00	2,000.00	2.0%	98,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	24,000,000.00	24,000,000.00	10,425,000.00	21,625,000.00	90.1%	2,375,000.00
22020321	WILDLIFE FEEDS	11,000,000.00	11,000,000.00	100,000.00	8,994,500.00	81.8%	2,005,500.00
22020322	FERTILIZER/AGRIC INPUTS SUPPLIES	350,000,000.00	350,000,000.00	92,478,000.00	92,478,000.00	26.4%	257,522,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,141,243,045.70	2,446,394,545.70	630,783,426.52	1,670,985,462.15	68.3%	775,409,083.55
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	559,275,000.00	646,625,000.00	145,073,254.25	468,934,332.20	72.5%	177,690,667.80
22020402	MAINTENANCE OF OFFICE FURNITURE	255,093,602.00	247,731,602.00	80,145,379.25	162,496,405.24	65.6%	85,235,196.76
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	487,350,000.00	633,355,000.00	175,353,930.25	516,828,809.23	81.6%	116,526,190.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,490,000.00	208,548,500.00	68,340,400.00	118,442,955.46	56.8%	90,105,544.54
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,573,600.07	217,873,600.07	48,964,389.00	125,414,511.26	57.6%	92,459,088.81
22020409	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	6,000,000.00	243,000.00	426,300.00	7.1%	5,573,700.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,000,000.00	6,000,000.00	2,500,000.00	4,820,000.00	80.3%	1,180,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	30,500,000.00	24,500,000.00	9,325,270.10	22,925,351.47	93.6%	1,574,648.53
22020412	MINOR STATE ROAD MAINTENANCE	5,500,000.00	12,500,000.00	155,000.00	9,180,020.00	73.4%	3,319,980.00
22020413	MAINTENANCE OF GUEST HOUSES	53,000,000.00	53,000,000.00	36,185,768.05	48,146,768.05	90.8%	4,853,231.95
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020415	MAINTENANCE OF NURSERIES	5,350,000.00	3,350,000.00	-	69,500.00	2.1%	3,280,500.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	8,040,000.00	13,040,000.00	-	-	0.0%	13,040,000.00
22020417	MAINTENANCE OF ABATTOIRS	13,000,000.00	13,000,000.00	2,500.00	5,811,865.73	44.7%	7,188,134.27
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	48,800,000.00	52,800,000.00	12,322,312.51	34,961,312.51	66.2%	17,838,687.49
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	56,750,000.00	56,950,000.00	7,832,840.00	16,341,140.00	28.7%	40,608,860.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	11,600,000.00	11,900,000.00	-	1,318,200.00	11.1%	10,581,800.00
22020421	MAINTENANCE OF WORKSHOP	4,000,000.00	4,000,000.00	2,000,000.00	2,220,000.00	55.5%	1,780,000.00
22020422	MAINTENANCE OF SCHOOLS	39,603,602.00	55,603,602.00	5,235,370.00	29,867,345.00	53.7%	25,736,257.00
22020423	OTHER MAINTENANCE SERVICES	179,817,241.63	177,117,241.63	37,104,013.11	102,780,646.00	58.0%	74,336,595.63
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	500,000.00	500,000.00	-	-	0.0%	500,000.00
220205	TRAINING - GENERAL	1,421,441,000.00	1,312,009,000.00	375,927,237.01	821,630,739.07	62.6%	490,378,260.93
22020501	LOCAL TRAINING	942,441,000.00	909,009,000.00	238,896,241.34	572,823,695.71	63.0%	336,185,304.29
22020502	INTERNATIONAL TRAINING	479,000,000.00	403,000,000.00	137,030,995.67	248,807,043.36	61.7%	154,192,956.64
220206	OTHER SERVICES - GENERAL	6,015,259,879.52	6,114,049,879.52	1,032,943,079.75	5,074,654,009.76	83.0%	1,039,395,869.76
22020601	SECURITY SERVICES	1,078,848,243.00	1,086,618,243.00	142,627,865.20	816,126,303.47	75.1%	270,491,939.53
22020602	OFFICE RENT	36,700,000.00	43,700,000.00	10,904,000.00	17,234,000.00	39.4%	26,466,000.00
22020603	RESIDENTIAL RENT	19,050,000.00	19,050,000.00	9,384,950.00	14,588,349.54	76.6%	4,461,650.46
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000,000.00	4,500,000,000.00	737,953,830.00	3,933,944,218.74	87.4%	566,055,781.26
22020605	CLEANING & FUMIGATION SERVICES	197,461,636.52	281,481,636.52	63,688,434.55	168,469,768.01	59.9%	113,011,868.51
22020608	REFUSE DISPOSAL AND DISINFECTANTS	183,200,000.00	183,200,000.00	68,384,000.00	124,291,370.00	67.8%	58,908,630.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,265,700,000.00	1,245,680,000.00	252,876,112.08	550,831,210.98	44.2%	694,848,789.02
22020701	FINANCIAL CONSULTING	421,000,000.00	648,000,000.00	140,726,670.08	333,187,738.90	51.4%	314,812,261.10
22020702	INFORMATION TECHNOLOGY CONSULTING	477,950,000.00	289,450,000.00	55,775,400.00	121,723,104.00	42.1%	167,726,896.00
22020703	LEGAL SERVICES	224,000,000.00	222,000,000.00	11,860,000.00	26,225,000.00	11.8%	195,775,000.00
22020704	ENGINEERING SERVICES	12,500,000.00	14,180,000.00	-	8,259,600.00	58.2%	5,920,400.00
22020706	SURVEYING SERVICES	103,000,000.00	53,000,000.00	41,946,042.00	49,701,768.08	93.8%	3,298,231.92
22020707	AGRICULTURAL CONSULTING	15,250,000.00	8,250,000.00	-	3,636,000.00	44.1%	4,614,000.00
22020708	MEDICAL CONSULTING	12,000,000.00	10,800,000.00	2,568,000.00	8,098,000.00	75.0%	2,702,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,783,177,422.83	2,504,060,472.83	342,311,456.11	1,938,850,866.74	77.4%	565,209,606.09
22020801	MOTOR VEHICLE FUEL COST	531,737,422.83	878,367,422.83	155,101,612.43	754,034,175.66	85.8%	124,333,247.17
22020802	PLANT / GENERATOR FUEL COST	748,040,000.00	1,122,793,050.00	187,209,843.68	987,211,041.08	87.9%	135,582,008.92
22020805	COOKING GAS/FUEL COST	3,400,000.00	2,900,000.00	-	106,400.00	3.7%	2,793,600.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST/ DIESEL FOR HEAVY EQUIPMENT	500,000,000.00	500,000,000.00	-	197,499,250.00	39.5%	302,500,750.00
220209	FINANCIAL CHARGES - GENERAL	165,225,054.09	84,899,861.09	15,979,582.65	34,046,427.76	40.1%	50,853,433.33
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,140,164.09	23,814,971.09	3,427,938.20	10,380,549.70	43.6%	13,434,421.39
22020902	INSURANCE PREMIUM	27,314,890.00	20,314,890.00	7,306,000.00	13,201,000.00	65.0%	7,113,890.00
22020904	OTHER CRF BANK CHARGES	520,000.00	520,000.00	50,054.45	93,986.56	18.1%	426,013.44
22020909	AUDIT CHARGES	122,250,000.00	40,250,000.00	5,195,590.00	10,370,891.50	25.8%	29,879,108.50
220210	MISCELLANEOUS EXPENSES GENERAL	11,857,292,774.28	14,192,729,557.03	2,910,176,463.95	9,368,599,407.43	66.0%	4,824,130,149.60
22021001	REFRESHMENT & MEALS	452,450,000.00	646,600,000.00	111,339,096.23	442,057,627.35	68.4%	204,542,372.65
22021002	HONORARIUM & SITTING ALLOWANCE	565,950,000.00	774,650,000.00	184,921,609.09	559,472,868.17	72.2%	215,177,131.83
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	184,320,000.00	199,520,000.00	48,796,886.74	122,814,035.08	61.6%	76,705,964.92
22021004	MEDICAL EXPENSES-LOCAL	169,700,000.00	216,995,000.00	123,099,684.96	198,442,757.04	91.5%	18,552,242.96
22021005	POSTAGES & COURIER SERVICES	34,448,000.00	33,775,000.00	4,501,558.22	12,315,425.37	36.5%	21,459,574.63
22021006	STAFF WELFARE	138,200,000.00	159,400,000.00	35,999,309.37	102,795,089.37	64.5%	56,604,910.63
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	242,710,000.00	242,210,000.00	18,622,300.00	65,376,275.00	27.0%	176,833,725.00
22021008	DIRECT TEACHING & LABORATORY COST	30,000,000.00	13,000,000.00	4,339,286.25	8,638,572.50	66.5%	4,361,427.50
22021009	MEDICAL EXPENSES-INTERNATIONAL	146,000,000.00	99,000,000.00	60,976,000.00	68,226,000.00	68.9%	30,774,000.00
22021010	DONATION GENERAL	476,010,106.71	523,260,106.71	100,640,017.12	399,007,887.65	76.3%	124,252,219.06
22021011	PROTOCOL AFFAIRS	126,000,000.00	276,000,000.00	59,359,460.92	271,656,882.72	98.4%	4,343,117.28
22021012	PRESS AFFAIRS	363,050,000.00	513,050,000.00	61,198,795.69	505,954,080.82	98.6%	7,095,919.18
22021013	BOUNDARY DEMARCATION	40,500,000.00	40,500,000.00	-	32,361,000.00	79.9%	8,139,000.00
22021014	ARMED FORCES RECRUITMENT	3,000,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	189,100,000.00	150,600,000.00	26,336,630.00	72,732,048.60	48.3%	77,867,951.40
22021016	SENIOR CITIZENS MATTERS	35,000,000.00	40,000,000.00	17,940,517.00	31,940,517.00	79.9%	8,059,483.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	31,000,000.00	28,200,000.00	6,920,000.00	16,355,000.00	58.0%	11,845,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	1,096,586,188.85	1,620,086,188.85	248,300,882.10	1,377,044,629.74	85.0%	243,041,559.11
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	67,100,000.00	27,100,000.00	3,150,000.00	10,739,000.00	39.6%	16,361,000.00
22021020	PILGRIMAGE OPERATION	1,600,000,000.00	2,060,000,000.00	16,254,290.00	866,254,290.00	42.1%	1,193,745,710.00
22021021	LABOUR RELATION	40,000,000.00	47,000,000.00	8,380,000.00	33,434,325.02	71.1%	13,565,674.98
22021022	CIVIL SERVICE WEEK CELEBRATION	18,000,000.00	13,000,000.00	-	600,000.00	4.6%	12,400,000.00
22021023	ADVOCACY PROGRAMME	86,000,000.00	75,000,000.00	348,000.00	43,584,750.00	58.1%	31,415,250.00
22021024	HOSPITALITY & PUBLIC RELATION	286,500,000.00	310,000,000.00	42,963,383.95	289,490,253.95	93.4%	20,509,746.05
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	70,000,000.00	40,000,000.00	15,951,000.00	26,346,000.00	65.9%	13,654,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	121,500,000.00	96,500,000.00	2,295,000.00	5,365,800.00	5.6%	91,134,200.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	34,000,000.00	14,000,000.00	1,636,000.00	2,556,000.00	18.3%	11,444,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	29,000,000.00	34,000,000.00	-	21,540,000.00	63.4%	12,460,000.00
22021030	INTERNATIONAL DAYS - GENERAL	18,550,000.00	13,550,000.00	500,000.00	2,615,000.00	19.3%	10,935,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	32,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
22021032	AGRICULTURAL SHOW	29,000,000.00	16,000,000.00	10,000,000.00	10,000,000.00	62.5%	6,000,000.00
22021033	JICA SUSTAINABILITY FUND	700,000.00	700,000.00	-	-	0.0%	700,000.00
22021034	MINERALS SURVEY & MOPPING	7,000,000.00	7,000,000.00	-	2,012,000.00	28.7%	4,988,000.00
22021035	FORUMS - GENERAL	43,450,000.00	30,450,000.00	7,014,387.50	13,639,137.50	44.8%	16,810,862.50
22021036	TRADE FAIR GENERAL	20,000,000.00	20,000,000.00	-	528,000.00	2.6%	19,472,000.00
22021037	COST FOR REGISTRATION OF BUSINESS PREMISES	5,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	277,112,000.00	229,112,000.00	47,455,700.00	84,646,950.00	36.9%	144,465,050.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	21,500,000.00	41,500,000.00	8,805,000.00	28,608,000.00	68.9%	12,892,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22021040	NATIONAL & STATE COUNCIL MEETING	152,725,000.00	159,225,000.00	29,647,200.00	51,900,800.00	32.6%	107,324,200.00
22021041	ARTS & CULTURE ACTIVITIES	35,000,000.00	25,000,000.00	800,000.00	6,807,000.00	27.2%	18,193,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	146,000,000.00	144,000,000.00	45,025,050.19	86,515,050.19	60.1%	57,484,949.81
22021044	GENERAL BUDGET EXPENSES	107,720,250.00	107,720,250.00	37,231,605.00	67,900,105.00	63.0%	39,820,145.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	65,000,000.00	65,000,000.00	1,040,500.00	53,314,500.00	82.0%	11,685,500.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	39,000,000.00	32,000,000.00	2,152,400.00	10,440,230.00	32.6%	21,559,770.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	174,000,000.00	129,000,000.00	30,314,710.00	46,850,038.12	36.3%	82,149,961.88
22021048	CONDUCT OF POPULATION CENSUS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	100,000.00	100,000.00	-	-	0.0%	100,000.00
22021050	COMPENSATION GENERAL	75,000,000.00	45,000,000.00	29,922,127.68	29,922,127.68	66.5%	15,077,872.32
22021052	DEVELOPMENT CONTROL ACTIVITES	90,000,000.00	51,700,000.00	-	5,929,000.00	11.5%	45,771,000.00
22021053	STATE WITNESS CLAIMS	36,000,000.00	23,000,000.00	22,110,000.00	22,300,000.00	97.0%	700,000.00
22021054	STATEWIDE PRISONS VISITS	4,400,000.00	4,400,000.00	4,400,000.00	4,400,000.00	90.9%	400,000.00
22021055	LEGAL YEAR	11,000,000.00	11,000,000.00	6,500,000.00	7,970,000.00	72.5%	3,030,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
22021057	PROVISION OF FIATS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	8,400,000.00	8,400,000.00	-	1,011,520.00	12.0%	7,388,480.00
22021060	CONVOCATION & OTHER CEREMONIES	100,000,000.00	140,000,000.00	28,293,875.00	88,444,884.17	63.2%	51,555,115.83
22021061	GAMES & SPORTS EXPENSES	456,300,000.00	456,300,000.00	146,720,754.41	407,983,784.41	89.4%	48,316,215.59
22021062	BURIAL EXPENSES - GENERAL	11,700,000.00	11,700,000.00	3,202,200.00	5,378,800.00	46.0%	6,321,200.00
22021063	EXAMINATION EXPENSES	77,000,000.00	102,000,000.00	39,629,250.00	62,935,661.25	61.7%	39,064,338.75
22021064	FIELD TRIP	31,300,000.00	26,300,000.00	11,599,000.00	16,343,000.00	62.1%	9,957,000.00
22021065	ACCREDITATION EXPENSES	334,000,000.00	338,000,000.00	98,703,063.42	156,688,043.93	46.4%	181,311,956.07
22021066	LABORATORY EXPENSES	11,700,000.00	10,700,000.00	2,851,500.00	4,566,500.00	42.7%	6,133,500.00
22021067	ANIMAL TREATMENT	5,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	80.0%	1,000,000.00
22021068	TETFUND EXPENSES	40,000,000.00	40,000,000.00	12,500,000.00	14,981,250.00	37.5%	25,018,750.00
22021070	CANTEEN EXPENSES	200,000.00	200,000.00	-	-	0.0%	200,000.00
22021071	HIRING OF EQUIPMENT	10,500,000.00	13,500,000.00	-	5,000,000.00	37.0%	8,500,000.00
22021072	MATRICULATION EXPENSES	6,000,000.00	6,000,000.00	680,000.00	1,575,000.00	26.3%	4,425,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	490,700,000.00	490,700,000.00	15,111,500.00	151,688,718.00	30.9%	339,011,282.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-R	63,000,000.00	150,000,000.00	8,153,000.00	49,049,700.00	32.7%	100,950,300.00
22021075	EMERGENCY RESPONSE & PREPARATION	243,840,000.00	164,840,000.00	36,879,000.00	95,031,790.64	57.7%	69,808,209.36
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	65,000,000.00	70,000,000.00	17,555,000.00	49,095,500.00	70.1%	20,904,500.00
22021077	COST FOR ANNUAL ONCHO PROGRAMME	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021080	IMMUNIZATION - GENERAL	50,000,000.00	100,000,000.00	27,007,156.00	98,820,416.00	98.8%	1,179,584.00
22021081	NUTRITION PREVENTION ORT	50,300,000.00	47,300,000.00	6,775,333.33	13,090,883.33	27.7%	34,209,116.67
22021082	TB AND LEPROSY CONTROL	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	5,000,000.00	5,000,000.00	-	500,000.00	10.0%	4,500,000.00
22021084	PUBLIC HEALTH EDUCATION	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
22021086	HEALTH INFORMATION SYSTEM	21,200,000.00	13,000,000.00	2,000,000.00	2,275,000.00	17.5%	10,725,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	26,200,000.00	6,200,000.00	11,000.00	11,000.00	0.2%	6,189,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	10,000,000.00	10,000,000.00	-	3,150,000.00	31.5%	6,850,000.00
22021089	RUNNING COST FOR YOUTH/ ADOLESCENCE PROGRAMME	110,000,000.00	110,000,000.00	-	32,892,500.00	29.9%	77,107,500.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	31,400,000.00	51,400,000.00	15,386,000.00	17,429,500.00	33.9%	33,970,500.00
22021091	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	50,000,000.00	70,000,000.00	25,889,000.00	55,889,000.00	79.8%	14,111,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	20,000,000.00	17,500,000.00	6,735,000.00	8,380,000.00	47.9%	9,120,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	2,000,000.00	2,000,000.00	1,198,000.00	1,963,000.00	98.2%	37,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	80,100,000.00	110,100,000.00	-	58,039,420.00	52.7%	52,060,580.00
22021096	SCHOOL FEEDING	289,000,000.00	354,000,000.00	50,927,630.00	349,363,893.93	98.7%	4,636,106.07
22021098	SCHOOLS CENSUS	8,500,000.00	8,500,000.00	-	2,820,000.00	33.2%	5,680,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,002,371,228.72	1,700,986,011.47	841,580,813.78	1,464,201,587.90	86.1%	236,784,423.57



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
2203	LOANS AND ADVANCES	2,500,000,000.00	-	-	-	-	-
220301	STAFF LOANS & ADVANCES	2,500,000,000.00	-	-	-	-	-
22030110	CBN ANCHOR BORROWERS PROGRAMME (ABP)	2,500,000,000.00	-	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,053,000,000.00	2,858,410,000.00	290,195,730.82	591,479,500.32	20.7%	2,266,930,499.68
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,753,000,000.00	2,458,410,000.00	250,195,730.82	546,409,500.32	22.2%	1,912,000,499.68
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	18,000,000.00	20,000,000.00	225,000.00	4,598,500.00	23.0%	15,401,500.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	150,000,000.00	115,000,000.00	5,845,000.00	16,318,500.00	14.2%	98,681,500.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	500,000,000.00	700,000,000.00	2,340,000.00	2,972,000.00	0.4%	697,028,000.00
22040113	GRANTS TO STATE SOCIAL INVESTMENT FOR CONDITIONAL CASH TRANSFER	90,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	10,000,000.00	34,410,000.00	-	2,298,000.00	6.7%	32,112,000.00
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU	20,000,000.00	20,000,000.00	4,018,000.00	13,295,500.00	66.5%	6,704,500.00
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEE	25,000,000.00	20,000,000.00	8,950,104.00	17,895,104.00	89.5%	2,104,896.00
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	38,000,000.00	18,000,000.00	-	2,400,000.00	13.3%	15,600,000.00
22040119	AUDA-NEPAD APRMs	5,000,000.00	-	-	-	-	-
22040120	GRANTS TO PEWASH	150,000,000.00	200,000,000.00	52,557,256.57	82,274,291.57	41.1%	117,725,708.43
22040124	COST FOR AT-RISK PROGRAMME	20,000,000.00	20,000,000.00	-	4,837,292.50	24.2%	15,162,707.50
22040125	LAST MILE DELIVERY (LMD) OF DRUGS COST	60,000,000.00	30,000,000.00	9,929,164.00	16,627,300.00	55.4%	13,372,700.00
22040127	OCCUPATIONAL HEALTH / SAFETY & WORK HAZARD	10,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22040129	COST FOR FEDERATION/ STATE CHAMPIONSHIP	80,000,000.00	80,000,000.00	-	42,167,100.00	52.7%	37,832,900.00
22040130	SPORT ACADEMY/ GRASSROOT SPORTS DEVELOPMENT	10,000,000.00	10,000,000.00	-	2,297,500.00	23.0%	7,702,500.00
22040131	NASARAWA UNITED & AMAZONS FC LEAGUE MATCHES	280,000,000.00	280,000,000.00	134,275,000.00	279,311,631.00	99.8%	688,369.00
22040132	YOUTH ACTIVITIES (SUMMIT, FESTIVAL, COUNCIL, PARLIAMENT, EMPOWERMENT, EXCHANG	35,000,000.00	35,000,000.00	24,056,206.25	34,276,206.25	97.9%	723,793.75
22040133	GRANT TO NYSC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22040134	GRANT TO EFFICIENCY UNIT	38,000,000.00	38,000,000.00	8,000,000.00	16,000,000.00	42.1%	22,000,000.00
22040135	GRANT TO VOCATIONAL & TECHNOLOGY INSTITUTE	36,000,000.00	50,000,000.00	-	8,840,575.00	17.7%	41,159,425.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	300,000,000.00	400,000,000.00	40,000,000.00	45,070,000.00	11.3%	354,930,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	300,000,000.00	400,000,000.00	40,000,000.00	45,070,000.00	11.3%	354,930,000.00
2206	PUBLIC DEBT CHARGES	6,654,136,142.63	7,315,321,959.33	1,176,081,306.18	5,247,033,051.26	71.7%	2,068,288,908.07
220601	FOREIGN INTEREST / DISCOUNT	600,000,000.00	600,000,000.00	126,027,813.10	438,955,416.45	73.2%	161,044,583.55
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	600,000,000.00	600,000,000.00	126,027,813.10	438,955,416.45	73.2%	161,044,583.55
220602	DOMESTIC INTEREST / DISCOUNT	1,024,136,142.63	2,024,136,142.63	728,091,931.08	1,741,407,094.27	86.0%	282,729,048.36
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	1,024,136,142.63	2,024,136,142.63	728,091,931.08	1,741,407,094.27	86.0%	282,729,048.36
220603	FOREIGN PRINCIPAL	750,000,000.00	750,000,000.00	-	417,233,712.81	55.6%	332,766,287.19
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	750,000,000.00	750,000,000.00	-	417,233,712.81	55.6%	332,766,287.19
220604	DOMESTIC PRINCIPAL	4,280,000,000.00	3,941,185,816.70	321,961,562.00	2,649,436,827.73	67.2%	1,291,748,988.97
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	4,280,000,000.00	3,941,185,816.70	321,961,562.00	2,649,436,827.73	67.2%	1,291,748,988.97
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	340,000,000.00	340,000,000.00	-	43,000,000.00	12.6%	297,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	340,000,000.00	340,000,000.00	-	43,000,000.00	12.6%	297,000,000.00
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	340,000,000.00	340,000,000.00	-	43,000,000.00	12.6%	297,000,000.00
23	CAPITAL EXPENDITURE	57,990,237,277.72	61,890,886,464.53	11,434,678,270.90	30,800,455,041.14	49.8%	31,090,431,423.39
2301	FIXED ASSETS PURCHASED	14,089,396,964.78	9,723,030,157.31	2,493,406,123.47	4,494,338,322.78	46.2%	5,228,691,834.53
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,089,396,964.78	9,723,030,157.31	2,493,406,123.47	4,494,338,322.78	46.2%	5,228,691,834.53
23010101	PURCHASE / ACQUISITION OF LAND	624,429,607.19	194,429,607.19	41,363,386.00	126,868,516.00	65.3%	67,561,091.19
23010102	PURCHASE OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	24,100,000.00	16,100,000.00	1,790,000.00	3,226,000.00	20.0%	12,874,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,985,374,508.47	2,650,730,000.00	698,726,912.44	1,349,374,473.27	50.9%	1,301,355,526.73
23010106	PURCHASE OF VANS	239,700,000.00	154,700,000.00	4,500,000.00	11,643,825.10	7.5%	143,056,174.90
23010107	PURCHASE OF TRUCKS	315,000,000.00	245,197,701.00	25,197,701.99	225,197,701.99	91.8%	19,999,999.01



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23010108	PURCHASE OF BUSES	447,500,000.00	239,500,000.00	500,000.00	20,930,000.00	8.7%	218,570,000.00
23010109	PURCHASE OF SEA BOATS	98,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
23010110	PURCHASE OF SHIPS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	959,320,000.00	1,716,120,000.00	478,027,206.14	578,509,214.51	33.7%	1,137,610,785.49
23010113	PURCHASE OF COMPUTERS	325,268,233.40	283,268,233.40	39,985,000.00	65,553,480.34	23.1%	217,714,753.06
23010114	PURCHASE OF COMPUTER PRINTERS	95,237,725.00	81,237,725.00	1,250,000.00	19,519,500.00	24.0%	61,718,225.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,850,000.00	15,850,000.00	-	2,230,000.00	14.1%	13,620,000.00
23010118	PURCHASE OF SCANNERS	23,050,000.00	23,050,000.00	240,000.00	11,512,300.00	49.9%	11,537,700.00
23010119	PURCHASE OF POWER GENERATING SET	325,821,434.00	169,321,434.00	36,998,300.00	41,845,657.50	24.7%	127,475,776.50
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	15,000,000.00	15,000,000.00	-	5,600,000.00	37.3%	9,400,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	23,692,660.00	23,692,660.00	-	3,550,600.00	15.0%	20,142,060.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,625,214,890.00	1,465,214,890.00	296,437,861.48	870,573,458.98	59.4%	594,641,431.02
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	29,500,000.00	29,500,000.00	3,536,400.00	7,072,800.00	24.0%	22,427,200.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	488,500,000.00	208,500,000.00	31,877,700.00	73,534,030.00	35.3%	134,965,970.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	187,191,778.27	178,191,778.27	25,802,864.00	25,802,864.00	14.5%	152,388,914.27
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	54,480,238.34	34,480,238.34	-	9,425,000.00	27.3%	25,055,238.34
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	207,900,000.00	81,400,000.00	-	16,277,100.00	20.0%	65,122,900.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,006,195,212.23	227,195,212.23	178,695,212.23	190,083,837.23	83.7%	37,111,375.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	96,938,200.00	109,438,200.00	10,000,000.00	10,382,200.00	9.5%	99,056,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	60,000,000.00	35,000,000.00	19,000,000.00	19,000,000.00	54.3%	16,000,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	100,000.00	100,000.00	-	-	0.0%	100,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	15,500,000.00	15,500,000.00	1,500,000.00	5,000,000.00	32.3%	10,500,000.00
23010141	PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	10,000,000.00	10,500,000.00	-	10,087,062.00	96.1%	412,938.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	185,000,000.00	185,000,000.00	-	117,402,977.06	63.5%	67,597,022.94
23010143	PURCHASE OF DIGITAL EQUIPMENT	950,400,000.00	35,400,000.00	15,000,000.00	17,941,800.00	50.7%	17,458,200.00
23010147	PURCHASE OF ICT EQUIPMENT	470,250,000.00	185,250,000.00	15,830,000.00	28,565,500.00	15.4%	156,684,500.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	500,000.00	500,000.00	-	-	0.0%	500,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	5,000,000.00	-	4,691,000.00	93.8%	309,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23010152	PURCHASE OF WATER METERS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	37,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	50,000,000.00	50,000,000.00	-	19,785,674.86	39.6%	30,214,325.14
23010155	PURCHASE OF SURVEY EQUIPMENT	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	106,500,000.00	16,500,000.00	-	13,481,200.00	81.7%	3,018,800.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	160,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
23010160	PURCHASE OF TEXTBOOKS	64,000,000.00	79,000,000.00	23,880,000.00	42,615,458.25	53.9%	36,384,541.75
23010161	PURCHASE OF BEDS & MATTRESSES	245,559,646.52	115,559,646.52	7,000,000.00	7,000,000.00	6.1%	108,559,646.52
23010162	PURCHASE OF SEWING MACHINES	5,749,675.71	5,749,675.71	-	-	0.0%	5,749,675.71
23010165	PURCHASE OF FEED MILLER	16,000,000.00	-	-	-	-	-
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	110,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010168	PURCHASE OF WILDLIFE FIREARMS	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	17,500,000.00	17,500,000.00	-	1,154,012.50	6.6%	16,345,987.50
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	12,000,000.00	12,000,000.00	767,579.19	3,401,079.19	28.3%	8,598,920.81
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	271,573,155.65	538,853,155.65	524,500,000.00	524,500,000.00	97.3%	14,353,155.65



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
2302	CONSTRUCTION / PROVISION	33,143,789,295.17	42,889,664,184.63	8,102,346,987.72	21,702,867,560.04	50.6%	21,186,796,624.59
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,143,789,295.17	42,889,664,184.63	8,102,346,987.72	21,702,867,560.04	50.6%	21,186,796,624.59
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,173,422,496.73	4,291,613,000.00	378,153,369.76	3,565,983,376.09	83.1%	725,629,623.91
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	444,200,000.00	534,200,000.00	72,500,000.00	195,711,568.10	36.6%	338,488,431.90
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,684,000,000.00	2,074,000,000.00	436,468,883.00	1,016,089,226.65	49.0%	1,057,910,773.35
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	948,993,207.67	1,033,493,207.67	471,580,025.00	584,588,682.40	56.6%	448,904,525.27
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	847,260,009.98	507,260,009.98	38,240,512.30	42,793,901.22	8.4%	464,466,108.76
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	7,066,803,220.73	6,861,803,220.73	1,491,062,096.68	3,312,920,135.54	48.3%	3,548,883,085.19
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	155,000,000.00	155,000,000.00	43,735,926.00	67,242,526.00	43.4%	87,757,474.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	130,000,000.00	65,000,000.00	14,096,847.16	52,253,387.27	80.4%	12,746,612.73
23020114	CONSTRUCTION / PROVISION OF ROADS	10,399,049,642.66	17,359,049,642.66	3,803,111,481.61	9,279,652,468.91	53.5%	8,079,397,173.75
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	40,000,000.00	-	-	0.0%	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,143,377,140.01	5,336,818,061.40	957,403,703.55	2,134,329,466.67	40.0%	3,202,488,594.73
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	193,228,535.20	-	-	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ LIGHTS OF WAYS	75,000,000.00	75,000,000.00	38,000,000.00	50,861,250.00	67.8%	24,138,750.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	8,000,000.00	8,000,000.00	-	-	0.0%	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,062,881,423.35	860,881,423.35	298,850,000.00	389,531,149.57	45.2%	471,350,273.78
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	366,000,000.00	100,000,000.00	35,000,000.00	57,858,798.00	57.9%	42,141,202.00
23020128	CONSTRUCTION OF WARE HOUSE	106,000,000.00	-	-	-	-	-
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	51,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	119,000,000.00	61,000,000.00	7,700,545.43	53,609,372.31	87.9%	7,390,627.69
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	44,000,000.00	44,000,000.00	11,443,597.23	20,026,295.16	45.5%	23,973,704.84
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	137,028,000.00	-	-	-	-	-
23020142	CONSTRUCTION OF CERAMIC STUDIO	8,000,000.00	-	-	-	-	-
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	59,455,816.96	19,455,816.96	-	8,633,101.59	44.4%	10,822,715.37
23020157	CONSTRUCTION/PROVISION OF LABORATORY	1,273,089,801.88	658,089,801.88	-	-	0.0%	658,089,801.88
23020158	CONSTRUCTION/PROVISION OF LAYOUTS	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	30,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	126,000,000.00	826,000,000.00	5,000,000.00	8,240,000.00	1.0%	817,760,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	225,000,000.00	1,825,000,000.00	-	857,542,854.56	47.0%	967,457,145.44
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	60,000,000.00	-	-	-	-	-
23020168	CONSTRUCTION OF FOREST NURSERIES SITE	30,000,000.00	-	-	-	-	-
23020172	CONSTRUCTION OF STAFF CANTEEN	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020173	CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020174	CONSTRUCTION/PROVISION OF IRRIGATION SCHEME ACROSS THE STATE	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2303	REHABILITATION / REPAIRS	6,265,242,321.57	4,619,423,426.39	311,351,559.71	1,748,008,558.32	37.8%	2,871,414,868.07
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,265,242,321.57	4,619,423,426.39	311,351,559.71	1,748,008,558.32	37.8%	2,871,414,868.07
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	835,433,377.15	446,433,377.15	11,111,300.00	56,900,284.28	12.7%	389,533,092.87
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	50,000,000.00	14,360,797.50	14,360,797.50	28.7%	35,639,202.50
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	350,489,664.25	95,489,664.25	14,952,000.00	27,517,730.00	28.8%	67,971,934.25
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	319,500,000.00	174,500,000.00	58,831,339.83	64,898,304.41	37.2%	109,601,695.59
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,451,935,363.74	862,116,468.56	113,622,474.79	284,497,123.70	33.0%	577,619,344.86
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	30,105,452.25	30,105,452.25	-	-	0.0%	30,105,452.25
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	255,000,000.00	555,000,000.00	5,500,000.00	70,021,700.00	12.6%	484,978,300.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	58,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,175,000,000.00	1,055,000,000.00	-	533,800,000.00	50.6%	521,200,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000.00	-	-	-	-	-
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,348,048,388.00	1,139,048,388.00	66,374,810.00	651,203,840.87	57.2%	487,844,547.13
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	16,300,000.00	16,300,000.00	-	-	0.0%	16,300,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00	10,000,000.00	9,853,590.00	9,853,590.00	98.5%	146,410.00
23030133	REHABILITATION OF LATRINES	20,000,000.00	20,000,000.00	10,579,000.00	13,079,000.00	65.4%	6,921,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	121,930,076.18	41,930,076.18	6,166,247.59	21,876,187.56	52.2%	20,053,888.62
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	85,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	-	-	-	-	-
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
2304	PRESERVATION OF THE ENVIRONMENT	2,785,320,198.58	2,852,320,198.58	-	2,090,000,000.00	73.3%	762,320,198.58
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,785,320,198.58	2,852,320,198.58	-	2,090,000,000.00	73.3%	762,320,198.58
23040101	TREE PLANTING	67,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23040102	EROSION & FLOOD CONTROL	2,578,320,198.58	2,850,320,198.58	-	2,090,000,000.00	73.3%	760,320,198.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	-	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	90,000,000.00	-	-	-	-	-
2305	OTHER CAPITAL PROJECTS	1,706,488,497.62	1,806,448,497.62	527,573,600.00	765,240,600.00	42.4%	1,041,207,897.62
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,706,488,497.62	1,806,448,497.62	527,573,600.00	765,240,600.00	42.4%	1,041,207,897.62
23050101	RESEARCH AND DEVELOPMENT	135,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	415,000,000.00	415,000,000.00	307,000,000.00	414,295,000.00	99.8%	705,000.00
23050103	MONITORING AND EVALUATION	52,628,497.62	22,628,497.62	570,000.00	622,000.00	2.7%	22,006,497.62
23050104	ANNIVERSARIES/CELEBRATIONS	400,000,000.00	400,000,000.00	146,356,600.00	254,206,600.00	63.6%	145,793,400.00
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	10,000,000.00	10,000,000.00	2,842,000.00	4,512,000.00	45.1%	5,488,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	46,000,000.00	46,000,000.00	1,660,000.00	1,660,000.00	3.6%	44,340,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	401,960,000.00	751,920,000.00	-	-	0.0%	751,920,000.00
23050111	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	95,900,000.00	55,900,000.00	20,850,000.00	20,850,000.00	37.3%	35,050,000.00
23050112	COST FOR PROJECT INVESTMENT & DEVELOPMENT	150,000,000.00	70,000,000.00	48,295,000.00	69,095,000.00	98.7%	905,000.00



2.F Expenditure by Function

Table 10: Total Expenditure by Function

Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	149,315,944,207.62	157,489,398,431.84	30,880,235,878.14	99,830,605,761.85	63.4%	57,658,792,669.99
701	GENERAL PUBLIC SERVICES	30,546,607,967.01	35,288,577,862.94	7,872,013,217.12	24,990,536,558.93	70.8%	10,298,041,304.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	12,101,348,433.30	15,104,149,524.72	3,739,717,594.40	10,603,676,818.96	70.2%	4,500,472,705.76
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,810,516,449.95	8,447,516,449.95	2,687,789,630.48	7,242,550,823.48	85.7%	1,204,965,626.47
70112	FINANCIAL AND FISCAL AFFAIRS	6,290,831,983.35	6,656,633,074.77	1,051,927,963.92	3,361,125,995.48	50.5%	3,295,507,079.29
7012	FOREIGN ECONOMIC AID	111,656,014.19	265,891,684.00	79,153,439.77	213,895,739.66	80.4%	51,995,944.34
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	111,656,014.19	265,891,684.00	79,153,439.77	213,895,739.66	80.4%	51,995,944.34
7013	GENERAL SERVICES	10,590,907,344.89	11,445,294,662.89	2,813,667,981.18	8,768,331,409.68	76.6%	2,676,963,253.21
70131	GENERAL PERSONNEL SERVICES	1,604,670,077.67	1,187,882,077.67	270,095,716.20	760,395,077.24	64.0%	427,487,000.43
70132	OVERALL PLANNING AND STATISTICAL SERVICES	38,630,000.00	46,188,500.00	9,633,778.00	18,696,069.75	40.5%	27,492,430.25
70133	OTHER GENERAL SERVICES	8,947,607,267.22	10,211,224,085.22	2,533,938,486.98	7,989,240,262.69	78.2%	2,221,983,822.53
7014	BASIC RESEARCH	336,960,000.00	711,920,000.00	-	-	0.0%	711,920,000.00
70141	BASIC RESEARCH	336,960,000.00	711,920,000.00	-	-	0.0%	711,920,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	621,600,032.00	316,000,032.00	63,392,895.59	157,599,539.37	49.9%	158,400,492.63
70161	GENERAL PUBLIC SERVICES N.E.C.	621,600,032.00	316,000,032.00	63,392,895.59	157,599,539.37	49.9%	158,400,492.63
7017	PUBLIC DEBT TRANSACTIONS	6,654,136,142.63	7,315,321,959.33	1,176,081,306.18	5,247,033,051.26	71.7%	2,068,288,908.07
70171	PUBLIC DEBT TRANSACTIONS	6,654,136,142.63	7,315,321,959.33	1,176,081,306.18	5,247,033,051.26	71.7%	2,068,288,908.07
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
703	PUBLIC ORDER AND SAFETY	5,406,989,248.84	4,672,495,405.73	1,762,371,113.64	3,426,699,582.36	73.3%	1,245,795,823.37
7032	FIRE PROTECTION SERVICES	150,000,000.00	110,000,000.00	3,536,400.00	7,072,800.00	6.4%	102,927,200.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	110,000,000.00	3,536,400.00	7,072,800.00	6.4%	102,927,200.00
7033	LAW COURTS	4,251,294,036.61	4,366,800,193.50	1,580,139,501.41	3,240,931,570.13	74.2%	1,125,868,623.37
70331	LAW COURTS	4,251,294,036.61	4,366,800,193.50	1,580,139,501.41	3,240,931,570.13	74.2%	1,125,868,623.37
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,005,695,212.23	195,695,212.23	178,695,212.23	178,695,212.23	91.3%	17,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,005,695,212.23	195,695,212.23	178,695,212.23	178,695,212.23	91.3%	17,000,000.00
704	ECONOMIC AFFAIRS	23,820,269,365.49	31,782,271,231.55	7,092,987,494.08	19,862,956,013.37	62.5%	11,919,315,218.18
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	770,943,892.36	541,873,892.36	166,394,581.88	337,788,529.55	62.3%	204,085,362.81
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	770,943,892.36	541,873,892.36	166,394,581.88	337,788,529.55	62.3%	204,085,362.81
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,436,833,144.39	5,903,932,507.18	4,394,703,888.66	5,026,345,096.32	85.1%	877,587,410.86
70421	AGRICULTURE	7,391,833,144.39	5,893,932,507.18	4,394,703,888.66	5,025,191,083.82	85.3%	868,741,423.36
70422	FORESTRY	45,000,000.00	10,000,000.00	-	1,154,012.50	11.5%	8,845,987.50
7043	FUEL AND ENERGY	2,299,724,390.06	2,759,224,390.06	464,660,874.63	1,063,314,562.19	38.5%	1,695,909,827.87
70435	ELECTRICITY	2,299,724,390.06	2,759,224,390.06	464,660,874.63	1,063,314,562.19	38.5%	1,695,909,827.87
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,891,438,161.05	5,643,438,161.05	-	361,143,750.00	6.4%	5,282,294,411.05
70442	MANUFACTURING	10,000,000.00	-	-	-	-	-
70443	CONSTRUCTION	2,881,438,161.05	5,643,438,161.05	-	361,143,750.00	6.4%	5,282,294,411.05
7045	TRANSPORT	8,514,642,679.80	15,732,952,679.80	1,712,857,370.74	12,551,362,606.90	79.8%	3,181,590,072.90
70451	ROAD TRANSPORT	8,514,642,679.80	15,732,952,679.80	1,712,857,370.74	12,551,362,606.90	79.8%	3,181,590,072.90
7046	COMMUNICATION	404,309,496.73	148,500,000.00	16,180,000.00	39,978,798.00	26.9%	108,521,202.00
70461	COMMUNICATION	404,309,496.73	148,500,000.00	16,180,000.00	39,978,798.00	26.9%	108,521,202.00
7047	OTHER INDUSTRIES	1,502,377,601.10	1,052,349,601.10	338,190,778.17	483,022,670.41	45.9%	569,326,930.69
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,252,286,092.35	987,286,092.35	314,009,692.15	432,193,337.59	43.8%	555,092,754.76
70473	TOURISM	185,028,000.00	-	-	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	65,063,508.75	65,063,508.75	24,181,086.02	50,829,332.82	78.1%	14,234,175.93
705	ENVIRONMENTAL PROTECTION	6,482,731,783.29	5,162,179,484.29	319,486,904.59	3,433,250,936.32	66.5%	1,728,928,547.97
7051	WASTE MANAGEMENT	1,295,411,554.95	1,182,209,255.95	257,435,867.59	884,221,466.19	74.8%	297,987,789.76
70511	WASTE MANAGEMENT	1,295,411,554.95	1,182,209,255.95	257,435,867.59	884,221,466.19	74.8%	297,987,789.76
7052	WASTE WATER MANAGEMENT	600,000,000.00	800,000,000.00	-	500,000,000.00	62.5%	300,000,000.00
70521	WASTE WATER MANAGEMENT	600,000,000.00	800,000,000.00	-	500,000,000.00	62.5%	300,000,000.00
7053	POLLUTION ABATEMENT	75,000,000.00	-	-	-	-	-
70531	POLLUTION ABATEMENT	75,000,000.00	-	-	-	-	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,872,820,198.58	2,069,820,198.58	-	1,590,000,000.00	76.8%	479,820,198.58
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,872,820,198.58	2,069,820,198.58	-	1,590,000,000.00	76.8%	479,820,198.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,639,500,029.76	1,110,150,029.76	62,051,037.00	459,029,470.13	41.3%	651,120,559.63
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,639,500,029.76	1,110,150,029.76	62,051,037.00	459,029,470.13	41.3%	651,120,559.63



Nasarawa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	7,275,276,426.04	8,699,436,426.04	762,192,117.75	1,858,994,725.56	21.4%	6,840,441,700.48
7061	HOUSING DEVELOPMENT	1,979,454,829.66	1,243,514,829.66	629,984,517.41	1,056,508,920.72	85.0%	187,005,908.94
70611	HOUSING DEVELOPMENT	1,979,454,829.66	1,243,514,829.66	629,984,517.41	1,056,508,920.72	85.0%	187,005,908.94
7062	COMMUNITY DEVELOPMENT	3,090,505,685.93	5,388,605,685.93	39,202,395.98	196,160,442.28	3.6%	5,192,445,243.65
70621	COMMUNITY DEVELOPMENT	3,090,505,685.93	5,388,605,685.93	39,202,395.98	196,160,442.28	3.6%	5,192,445,243.65
7063	WATER SUPPLY	2,198,315,910.45	2,060,315,910.45	93,005,204.36	606,325,362.56	29.4%	1,453,990,547.89
70631	WATER SUPPLY	2,198,315,910.45	2,060,315,910.45	93,005,204.36	606,325,362.56	29.4%	1,453,990,547.89
7064	STREET LIGHTING	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70641	STREET LIGHTING	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
707	HEALTH	18,433,137,612.60	16,528,243,419.60	2,090,615,590.12	10,604,601,015.69	64.2%	5,923,642,403.91
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,992,484,780.00	1,426,484,780.00	337,761,059.23	850,509,432.23	59.6%	575,975,347.77
70711	PHARMACEUTICAL PRODUCTS	1,977,484,780.00	1,411,484,780.00	337,761,059.23	850,509,432.23	60.3%	560,975,347.77
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7072	OUTPATIENT SERVICES	800,000.00	800,000.00	150,000.00	570,500.00	71.3%	229,500.00
70721	GENERAL MEDICAL SERVICES	800,000.00	800,000.00	150,000.00	570,500.00	71.3%	229,500.00
7073	HOSPITAL SERVICES	9,871,983,343.59	10,095,538,343.59	1,122,617,864.64	7,199,912,714.04	71.3%	2,895,625,629.55
70731	GENERAL HOSPITAL SERVICES	3,983,568,201.81	3,986,923,201.81	791,129,461.58	3,119,433,251.21	78.2%	867,489,950.60
70732	SPECIALIZED HOSPITAL SERVICES	5,888,415,141.78	6,108,615,141.78	331,488,403.06	4,080,479,462.83	66.8%	2,028,135,678.95
7074	PUBLIC HEALTH SERVICES	4,806,250,517.25	4,637,751,324.25	622,588,972.28	2,501,111,394.84	53.9%	2,136,639,929.41
70741	PUBLIC HEALTH SERVICES	4,806,250,517.25	4,637,751,324.25	622,588,972.28	2,501,111,394.84	53.9%	2,136,639,929.41
7075	R & D HEALTH	1,761,618,971.76	367,668,971.76	7,497,693.97	52,496,974.58	14.3%	315,171,997.18
70751	R & D HEALTH	1,761,618,971.76	367,668,971.76	7,497,693.97	52,496,974.58	14.3%	315,171,997.18
708	RECREATION, CULTURE AND RELIGION	7,292,329,751.44	7,849,075,998.99	698,731,433.55	3,494,765,161.39	44.5%	4,354,310,837.60
7081	RECREATIONAL AND SPORTING SERVICES	3,066,972,508.03	4,512,972,508.03	549,612,062.40	1,933,180,613.97	42.8%	2,579,791,894.06
70811	RECREATIONAL AND SPORTING SERVICES	3,066,972,508.03	4,512,972,508.03	549,612,062.40	1,933,180,613.97	42.8%	2,579,791,894.06
7082	CULTURAL SERVICES	9,000,000.00	9,000,000.00	-	4,691,000.00	52.1%	4,309,000.00
70821	CULTURAL SERVICES	9,000,000.00	9,000,000.00	-	4,691,000.00	52.1%	4,309,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,481,043,807.25	1,189,090,054.80	129,603,863.52	679,824,262.85	57.2%	509,265,791.95
70831	BROADCASTING AND PUBLISHING SERVICES	2,481,043,807.25	1,189,090,054.80	129,603,863.52	679,824,262.85	57.2%	509,265,791.95
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,735,313,436.16	2,138,013,436.16	19,515,507.63	877,069,284.57	41.0%	1,260,944,151.59
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,735,313,436.16	2,138,013,436.16	19,515,507.63	877,069,284.57	41.0%	1,260,944,151.59
709	EDUCATION	41,222,418,207.52	37,141,035,870.94	7,941,628,683.52	25,291,053,653.61	68.1%	11,849,982,217.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,353,463,869.06	4,898,463,869.06	1,290,417,188.38	2,620,343,681.20	53.5%	2,278,120,187.86
70912	PRIMARY EDUCATION	5,353,463,869.06	4,898,463,869.06	1,290,417,188.38	2,620,343,681.20	53.5%	2,278,120,187.86
7092	SECONDARY EDUCATION	1,713,648,334.84	1,054,537,227.37	163,920,963.59	462,173,160.79	43.8%	592,364,066.58
70922	UPPER-SECONDARY EDUCATION	1,713,648,334.84	1,054,537,227.37	163,920,963.59	462,173,160.79	43.8%	592,364,066.58
7094	TERTIARY EDUCATION	23,188,706,743.53	21,118,135,514.42	4,182,876,665.33	12,781,648,948.09	60.5%	8,336,486,566.33
70941	FIRST STAGE OF TERTIARY EDUCATION	8,251,765,305.65	7,153,221,576.54	1,187,525,017.27	3,529,962,332.07	49.3%	3,623,259,244.47
70942	SECOND STAGE OF TERTIARY EDUCATION	14,936,941,437.88	13,964,913,937.88	2,995,351,648.06	9,251,686,616.02	66.2%	4,713,227,321.86
7095	EDUCATION NOT DEFINABLE BY LEVEL	292,760,753.00	253,260,753.00	50,971,150.62	99,403,778.24	39.2%	153,856,974.76
70951	EDUCATION NOT DEFINABLE BY LEVEL	292,760,753.00	253,260,753.00	50,971,150.62	99,403,778.24	39.2%	153,856,974.76
7096	SUBSIDIARY SERVICES TO EDUCATION	32,191,778.27	28,191,778.27	500,000.00	500,000.00	1.8%	27,691,778.27
70961	SUBSIDIARY SERVICES TO EDUCATION	32,191,778.27	28,191,778.27	500,000.00	500,000.00	1.8%	27,691,778.27
7097	R & D EDUCATION	334,872,259.04	244,572,259.04	47,329,215.80	138,003,713.84	56.4%	106,568,545.20
70971	R & D EDUCATION	334,872,259.04	244,572,259.04	47,329,215.80	138,003,713.84	56.4%	106,568,545.20
7098	EDUCATION N.E.C.	10,306,774,469.78	9,543,874,469.78	2,205,613,499.80	9,188,980,371.45	96.3%	354,894,098.33
70981	EDUCATION N.E.C.	10,306,774,469.78	9,543,874,469.78	2,205,613,499.80	9,188,980,371.45	96.3%	354,894,098.33
710	SOCIAL PROTECTION	8,836,183,845.39	10,366,082,731.76	2,340,209,323.77	6,867,748,114.62	66.3%	3,498,334,617.14
7101	SICKNESS AND DISABILITY	152,024,795.67	94,980,287.20	13,168,895.65	31,654,481.45	33.3%	63,325,805.75
71012	DISABILITY	152,024,795.67	94,980,287.20	13,168,895.65	31,654,481.45	33.3%	63,325,805.75
7102	OLD AGE	7,284,420,959.96	8,435,669,354.80	2,090,065,439.04	6,123,800,736.03	72.6%	2,311,868,618.77
71021	OLD AGE	7,284,420,959.96	8,435,669,354.80	2,090,065,439.04	6,123,800,736.03	72.6%	2,311,868,618.77
7103	SURVIVORS	400,000,000.00	400,000,000.00	115,935,175.98	347,786,172.96	86.9%	52,213,827.04
71031	SURVIVORS	400,000,000.00	400,000,000.00	115,935,175.98	347,786,172.96	86.9%	52,213,827.04
7104	FAMILY AND CHILDREN	337,866,823.00	924,526,823.00	75,501,446.55	214,684,918.67	23.2%	709,841,904.33
71041	FAMILY AND CHILDREN	337,866,823.00	924,526,823.00	75,501,446.55	214,684,918.67	23.2%	709,841,904.33
7107	SOCIAL EXCLUSION N.E.C	456,750,000.00	410,985,000.00	15,753,339.89	79,240,237.57	19.3%	331,744,762.43
71071	SOCIAL EXCLUSION N.E.C.	456,750,000.00	410,985,000.00	15,753,339.89	79,240,237.57	19.3%	331,744,762.43
7109	SOCIAL PROTECTION N.E.C.	205,121,266.76	99,921,266.76	29,785,026.66	70,581,567.94	70.6%	29,339,698.82
71091	SOCIAL PROTECTION N.E.C.	205,121,266.76	99,921,266.76	29,785,026.66	70,581,567.94	70.6%	29,339,698.82



Table 11: Personnel Expenditure by Function

Nasarawa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	47,926,133,935.85	48,853,748,243.81	10,636,941,733.46	38,334,486,238.41	78.5%	10,519,262,005.40
701	GENERAL PUBLIC SERVICES	4,285,950,867.03	4,496,460,623.26	1,353,225,691.09	3,799,942,803.46	84.5%	696,517,819.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	3,304,165,122.47	3,467,440,440.89	1,028,431,825.45	2,848,374,024.78	82.1%	619,066,416.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	904,228,061.95	915,228,061.95	451,778,887.78	727,435,391.07	79.5%	187,792,670.88
70112	FINANCIAL AND FISCAL AFFAIRS	2,399,937,060.52	2,552,212,378.94	576,652,937.67	2,120,938,633.71	83.1%	431,273,745.23
7012	FOREIGN ECONOMIC AID	36,406,014.19	158,641,684.00	43,521,018.00	138,639,702.00	87.4%	20,001,982.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	36,406,014.19	158,641,684.00	43,521,018.00	138,639,702.00	87.4%	20,001,982.00
7013	GENERAL SERVICES	804,169,698.37	766,168,466.37	246,651,860.05	711,983,283.32	92.9%	54,185,183.05
70131	GENERAL PERSONNEL SERVICES	500,970,077.67	483,970,077.67	114,005,002.05	472,247,181.60	97.6%	11,722,896.07
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	10,000,000.00	1,325,000.00	3,090,000.00	30.9%	6,910,000.00
70133	OTHER GENERAL SERVICES	297,199,620.70	272,198,388.70	131,321,858.00	236,646,101.72	86.9%	35,552,286.98
7016	GENERAL PUBLIC SERVICES N.E.C.	141,210,032.00	104,210,032.00	34,620,987.59	100,945,793.36	96.9%	3,264,238.64
70161	GENERAL PUBLIC SERVICES N.E.C.	141,210,032.00	104,210,032.00	34,620,987.59	100,945,793.36	96.9%	3,264,238.64
703	PUBLIC ORDER AND SAFETY	2,588,162,185.61	2,642,998,342.50	923,255,288.80	2,355,246,852.40	89.1%	287,751,490.10
7033	LAW COURTS	2,588,162,185.61	2,642,998,342.50	923,255,288.80	2,355,246,852.40	89.1%	287,751,490.10
70331	LAW COURTS	2,588,162,185.61	2,642,998,342.50	923,255,288.80	2,355,246,852.40	89.1%	287,751,490.10
704	ECONOMIC AFFAIRS	1,279,907,460.74	1,227,407,460.74	301,544,820.14	946,922,042.23	77.1%	280,485,418.51
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	116,133,785.65	116,133,785.65	24,906,948.63	91,516,842.78	78.8%	24,616,942.87
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	116,133,785.65	116,133,785.65	24,906,948.63	91,516,842.78	78.8%	24,616,942.87
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	877,314,586.54	827,314,586.54	199,815,888.84	616,850,096.14	74.6%	210,464,490.40
70421	AGRICULTURE	877,314,586.54	827,314,586.54	199,815,888.84	616,850,096.14	74.6%	210,464,490.40
7043	FUEL AND ENERGY	19,159,665.00	21,659,665.00	3,004,006.45	8,850,970.45	40.9%	12,808,694.55
70435	ELECTRICITY	19,159,665.00	21,659,665.00	3,004,006.45	8,850,970.45	40.9%	12,808,694.55
7045	TRANSPORT	198,562,679.80	188,562,679.80	46,028,278.30	170,201,778.04	90.3%	18,360,901.76
70451	ROAD TRANSPORT	198,562,679.80	188,562,679.80	46,028,278.30	170,201,778.04	90.3%	18,360,901.76
7047	OTHER INDUSTRIES	68,736,743.75	73,736,743.75	27,789,697.92	59,502,354.82	80.7%	14,234,388.93
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	3,673,235.00	8,673,235.00	3,608,611.90	8,673,022.00	100.0%	213.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	65,063,508.75	65,063,508.75	24,181,086.02	50,829,332.82	78.1%	14,234,175.93
705	ENVIRONMENTAL PROTECTION	388,256,584.71	420,256,584.71	108,325,161.95	309,921,817.39	73.7%	110,334,767.32
7051	WASTE MANAGEMENT	327,966,554.95	359,966,554.95	95,920,847.95	270,343,080.98	75.1%	89,623,473.97
70511	WASTE MANAGEMENT	327,966,554.95	359,966,554.95	95,920,847.95	270,343,080.98	75.1%	89,623,473.97
7056	ENVIRONMENTAL PROTECTION N.E.C.	60,290,029.76	60,290,029.76	12,404,314.00	39,578,736.41	65.6%	20,711,293.35
70561	ENVIRONMENTAL PROTECTION N.E.C.	60,290,029.76	60,290,029.76	12,404,314.00	39,578,736.41	65.6%	20,711,293.35
706	HOUSING AND COMMUNITY AMMENITIES	587,350,236.79	682,850,236.79	41,132,320.59	286,160,039.43	41.9%	396,690,197.36
7061	HOUSING DEVELOPMENT	94,024,829.66	94,024,829.66	15,339,408.47	69,731,937.59	74.2%	24,292,892.07
70611	HOUSING DEVELOPMENT	94,024,829.66	94,024,829.66	15,339,408.47	69,731,937.59	74.2%	24,292,892.07
7062	COMMUNITY DEVELOPMENT	338,105,235.93	354,105,235.93	22,014,395.58	124,504,535.91	35.2%	229,600,700.02
70621	COMMUNITY DEVELOPMENT	338,105,235.93	354,105,235.93	22,014,395.58	124,504,535.91	35.2%	229,600,700.02
7063	WATER SUPPLY	155,220,171.20	234,720,171.20	3,778,516.54	91,923,565.93	39.2%	142,796,605.27
70631	WATER SUPPLY	155,220,171.20	234,720,171.20	3,778,516.54	91,923,565.93	39.2%	142,796,605.27



Nasarawa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
707	HEALTH	9,704,795,642.03	8,877,815,642.03	841,133,512.69	6,048,748,443.68	68.1%	2,829,067,198.35
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	73,120,000.00	62,120,000.00	6,221,583.95	14,118,792.95	22.7%	48,001,207.05
70711	PHARMACEUTICAL PRODUCTS	73,120,000.00	62,120,000.00	6,221,583.95	14,118,792.95	22.7%	48,001,207.05
7072	OUTPATIENT SERVICES	800,000.00	800,000.00	150,000.00	570,500.00	71.3%	229,500.00
70721	GENERAL MEDICAL SERVICES	800,000.00	800,000.00	150,000.00	570,500.00	71.3%	229,500.00
7073	HOSPITAL SERVICES	7,776,984,095.31	7,540,684,095.31	560,038,974.96	5,195,881,562.02	68.9%	2,344,802,533.29
70731	GENERAL HOSPITAL SERVICES	2,852,621,565.29	2,766,321,565.29	548,171,212.89	2,209,720,316.83	79.9%	556,601,248.46
70732	SPECIALIZED HOSPITAL SERVICES	4,924,362,530.02	4,774,362,530.02	11,867,762.07	2,986,161,245.19	62.5%	1,788,201,284.83
7074	PUBLIC HEALTH SERVICES	1,640,222,574.96	1,160,542,574.96	271,587,953.78	818,632,588.71	70.5%	341,909,986.25
70741	PUBLIC HEALTH SERVICES	1,640,222,574.96	1,160,542,574.96	271,587,953.78	818,632,588.71	70.5%	341,909,986.25
7075	R & D HEALTH	213,668,971.76	113,668,971.76	3,135,000.00	19,545,000.00	17.2%	94,123,971.76
70751	R & D HEALTH	213,668,971.76	113,668,971.76	3,135,000.00	19,545,000.00	17.2%	94,123,971.76
708	RECREATION, CULTURE AND RELIGION	1,736,385,362.84	2,707,385,362.84	308,689,377.60	1,190,716,481.23	44.0%	1,516,668,881.61
7081	RECREATIONAL AND SPORTING SERVICES	1,295,847,888.03	2,280,847,888.03	228,021,867.25	904,726,590.63	39.7%	1,376,121,297.40
70811	RECREATIONAL AND SPORTING SERVICES	1,295,847,888.03	2,280,847,888.03	228,021,867.25	904,726,590.63	39.7%	1,376,121,297.40
7083	BROADCASTING AND PUBLISHING SERVICES	407,965,272.05	401,965,272.05	79,403,884.93	279,305,062.69	69.5%	122,660,209.36
70831	BROADCASTING AND PUBLISHING SERVICES	407,965,272.05	401,965,272.05	79,403,884.93	279,305,062.69	69.5%	122,660,209.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,572,202.76	24,572,202.76	1,263,625.42	6,684,827.91	27.2%	17,887,374.85
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,572,202.76	24,572,202.76	1,263,625.42	6,684,827.91	27.2%	17,887,374.85
709	EDUCATION	19,622,908,859.25	18,893,908,859.25	4,532,420,039.34	16,864,426,027.88	89.3%	2,029,482,831.37
7091	PRE-PRIMARY AND PRIMARY EDUCATION	183,085,873.00	183,085,873.00	54,306,136.64	182,408,417.29	99.6%	677,455.71
70912	PRIMARY EDUCATION	183,085,873.00	183,085,873.00	54,306,136.64	182,408,417.29	99.6%	677,455.71
7092	SECONDARY EDUCATION	77,691,331.80	52,691,331.80	8,035,345.95	18,645,708.04	35.4%	34,045,623.76
70922	UPPER-SECONDARY EDUCATION	77,691,331.80	52,691,331.80	8,035,345.95	18,645,708.04	35.4%	34,045,623.76
7094	TERTIARY EDUCATION	10,302,333,154.26	9,910,333,154.26	2,397,984,167.96	8,056,086,407.39	81.3%	1,854,246,746.87
70941	FIRST STAGE OF TERTIARY EDUCATION	3,726,590,188.14	3,346,590,188.14	706,029,301.95	2,547,546,674.98	76.1%	799,043,513.16
70942	SECOND STAGE OF TERTIARY EDUCATION	6,575,742,966.12	6,563,742,966.12	1,691,954,866.01	5,508,539,732.41	83.9%	1,055,203,233.71
7095	EDUCATION NOT DEFINABLE BY LEVEL	177,410,753.00	145,410,753.00	26,771,290.36	66,908,046.26	46.0%	78,502,706.74
70951	EDUCATION NOT DEFINABLE BY LEVEL	177,410,753.00	145,410,753.00	26,771,290.36	66,908,046.26	46.0%	78,502,706.74
7097	R & D EDUCATION	67,362,259.04	67,362,259.04	-	32,768,891.29	48.6%	34,593,367.75
70971	R & D EDUCATION	67,362,259.04	67,362,259.04	-	32,768,891.29	48.6%	34,593,367.75
7098	EDUCATION N.E.C.	8,815,025,488.15	8,535,025,488.15	2,045,323,098.43	8,507,608,557.61	99.7%	27,416,930.54
70981	EDUCATION N.E.C	8,815,025,488.15	8,535,025,488.15	2,045,323,098.43	8,507,608,557.61	99.7%	27,416,930.54
710	SOCIAL PROTECTION	7,732,416,736.85	8,904,665,131.69	2,227,215,521.26	6,532,401,730.71	73.4%	2,372,263,400.98
7101	SICKNESS AND DISABILITY	35,651,687.13	28,651,687.13	5,357,934.13	15,571,436.16	54.3%	13,080,250.97
71012	DISABILITY	35,651,687.13	28,651,687.13	5,357,934.13	15,571,436.16	54.3%	13,080,250.97
7102	OLD AGE	7,233,143,959.96	8,409,392,354.80	2,088,449,495.86	6,117,924,338.07	72.8%	2,291,468,016.73
71021	OLD AGE	7,233,143,959.96	8,409,392,354.80	2,088,449,495.86	6,117,924,338.07	72.8%	2,291,468,016.73
7103	SURVIVORS	400,000,000.00	400,000,000.00	115,935,175.98	347,786,172.96	86.9%	52,213,827.04
71031	SURVIVORS	400,000,000.00	400,000,000.00	115,935,175.98	347,786,172.96	86.9%	52,213,827.04
7104	FAMILY AND CHILDREN	47,948,823.00	47,948,823.00	13,979,388.29	40,692,801.28	84.9%	7,256,021.72
71041	FAMILY AND CHILDREN	47,948,823.00	47,948,823.00	13,979,388.29	40,692,801.28	84.9%	7,256,021.72
7107	SOCIAL EXCLUSION N.E.C	9,000,000.00	12,000,000.00	3,015,000.00	9,205,000.00	76.7%	2,795,000.00
71071	SOCIAL EXCLUSION N.E.C	9,000,000.00	12,000,000.00	3,015,000.00	9,205,000.00	76.7%	2,795,000.00
7109	SOCIAL PROTECTION N.E.C.	6,672,266.76	6,672,266.76	478,527.00	1,221,982.24	18.3%	5,450,284.52
71091	SOCIAL PROTECTION N.E.C.	6,672,266.76	6,672,266.76	478,527.00	1,221,982.24	18.3%	5,450,284.52



Table 12: Overhead Expenditure by Function

Nasarawa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	31,852,436,851.42	36,231,031,764.17	7,342,338,836.78	24,814,151,930.72	68.5%	11,416,879,833.45
701	GENERAL PUBLIC SERVICES	14,053,754,922.83	16,784,069,245.83	3,899,478,864.04	13,656,324,569.13	81.4%	3,127,744,676.70
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	6,128,084,922.83	9,170,110,695.83	2,623,767,218.95	7,428,143,605.68	81.0%	1,741,967,090.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,106,540,000.00	6,754,540,000.00	2,228,580,742.70	6,358,998,949.41	94.1%	395,541,050.59
70112	FINANCIAL AND FISCAL AFFAIRS	2,021,544,922.83	2,415,570,695.83	395,186,476.25	1,069,144,656.27	44.3%	1,346,426,039.56
7012	FOREIGN ECONOMIC AID	66,250,000.00	98,250,000.00	33,909,421.77	72,819,845.66	74.1%	25,430,154.34
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	66,250,000.00	98,250,000.00	33,909,421.77	72,819,845.66	74.1%	25,430,154.34
7013	GENERAL SERVICES	7,655,430,000.00	7,413,318,550.00	1,213,030,315.32	6,102,000,371.78	82.3%	1,311,318,178.22
70131	GENERAL PERSONNEL SERVICES	779,450,000.00	499,162,000.00	93,112,126.92	196,131,748.48	39.3%	303,030,251.52
70132	OVERALL PLANNING AND STATISTICAL SERVICES	32,630,000.00	36,188,500.00	8,308,778.00	15,606,069.75	43.1%	20,582,430.25
70133	OTHER GENERAL SERVICES	6,843,350,000.00	6,877,968,050.00	1,111,609,410.40	5,890,262,553.55	85.6%	987,705,496.45
7016	GENERAL PUBLIC SERVICES N.E.C.	203,990,000.00	102,390,000.00	28,771,908.00	53,360,746.01	52.1%	49,029,253.99
70161	GENERAL PUBLIC SERVICES N.E.C.	203,990,000.00	102,390,000.00	28,771,908.00	53,360,746.01	52.1%	49,029,253.99
703	PUBLIC ORDER AND SAFETY	1,094,139,191.00	1,275,809,191.00	529,581,602.61	725,053,920.23	56.8%	550,755,270.77
7033	LAW COURTS	1,094,139,191.00	1,275,809,191.00	529,581,602.61	725,053,920.23	56.8%	550,755,270.77
70331	LAW COURTS	1,094,139,191.00	1,275,809,191.00	529,581,602.61	725,053,920.23	56.8%	550,755,270.77
704	ECONOMIC AFFAIRS	1,849,075,506.77	1,769,805,506.77	288,299,664.67	540,857,101.16	30.6%	1,228,948,405.61
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	362,910,106.71	270,840,106.71	71,082,633.25	146,340,186.77	54.0%	124,499,919.94
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	362,910,106.71	270,840,106.71	71,082,633.25	146,340,186.77	54.0%	124,499,919.94
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	807,910,675.00	735,400,675.00	173,009,671.05	247,571,043.94	33.7%	487,829,631.06
70421	AGRICULTURE	807,910,675.00	735,400,675.00	173,009,671.05	247,571,043.94	33.7%	487,829,631.06
7043	FUEL AND ENERGY	470,564,725.06	587,564,725.06	10,827,187.68	24,013,567.59	4.1%	563,551,157.47
70435	ELECTRICITY	470,564,725.06	587,564,725.06	10,827,187.68	24,013,567.59	4.1%	563,551,157.47
7045	TRANSPORT	162,580,000.00	140,890,000.00	21,829,092.44	93,531,830.59	66.4%	47,358,169.41
70451	ROAD TRANSPORT	162,580,000.00	140,890,000.00	21,829,092.44	93,531,830.59	66.4%	47,358,169.41
7047	OTHER INDUSTRIES	45,110,000.00	35,110,000.00	11,551,080.25	29,400,472.27	83.7%	5,709,527.73
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	45,110,000.00	35,110,000.00	11,551,080.25	29,400,472.27	83.7%	5,709,527.73
705	ENVIRONMENTAL PROTECTION	950,955,000.00	838,205,000.00	171,435,180.65	446,095,265.03	53.2%	392,109,734.97
7051	WASTE MANAGEMENT	464,445,000.00	516,045,000.00	127,435,917.65	335,112,131.23	64.9%	180,932,868.77
70511	WASTE MANAGEMENT	464,445,000.00	516,045,000.00	127,435,917.65	335,112,131.23	64.9%	180,932,868.77
7056	ENVIRONMENTAL PROTECTION N.E.C.	486,510,000.00	322,160,000.00	43,999,263.00	110,983,133.80	34.4%	211,176,866.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	486,510,000.00	322,160,000.00	43,999,263.00	110,983,133.80	34.4%	211,176,866.20
706	HOUSING AND COMMUNITY AMMENITIES	1,756,329,491.63	1,626,489,491.63	188,117,550.40	728,470,888.14	44.8%	898,018,603.49
7061	HOUSING DEVELOPMENT	515,430,000.00	394,490,000.00	169,469,722.94	348,818,933.42	88.4%	45,671,066.58
70611	HOUSING DEVELOPMENT	515,430,000.00	394,490,000.00	169,469,722.94	348,818,933.42	88.4%	45,671,066.58
7062	COMMUNITY DEVELOPMENT	311,182,250.00	310,782,250.00	9,938,000.40	51,363,606.37	16.5%	259,418,643.63
70621	COMMUNITY DEVELOPMENT	311,182,250.00	310,782,250.00	9,938,000.40	51,363,606.37	16.5%	259,418,643.63
7063	WATER SUPPLY	929,717,241.63	921,217,241.63	8,709,827.06	328,288,348.35	35.6%	592,928,893.28
70631	WATER SUPPLY	929,717,241.63	921,217,241.63	8,709,827.06	328,288,348.35	35.6%	592,928,893.28



Nasarawa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
707	HEALTH	3,577,237,463.40	4,601,323,270.40	835,920,199.82	3,505,312,687.35	76.2%	1,096,010,583.05
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	172,649,890.00	127,649,890.00	24,862,449.80	49,805,231.80	39.0%	77,844,658.20
70711	PHARMACEUTICAL PRODUCTS	172,649,890.00	127,649,890.00	24,862,449.80	49,805,231.80	39.0%	77,844,658.20
7073	HOSPITAL SERVICES	1,492,239,238.30	2,072,094,238.30	513,625,377.38	1,813,279,951.73	87.5%	258,814,286.57
70731	GENERAL HOSPITAL SERVICES	899,746,636.52	1,039,401,636.52	194,004,736.39	821,723,585.59	79.1%	217,678,050.93
70732	SPECIALIZED HOSPITAL SERVICES	592,492,601.78	1,032,692,601.78	319,620,640.99	991,556,366.14	96.0%	41,136,235.64
7074	PUBLIC HEALTH SERVICES	1,524,398,335.10	2,282,579,142.10	293,069,678.67	1,614,275,529.24	70.7%	668,303,612.86
70741	PUBLIC HEALTH SERVICES	1,524,398,335.10	2,282,579,142.10	293,069,678.67	1,614,275,529.24	70.7%	668,303,612.86
7075	R & D HEALTH	387,950,000.00	119,000,000.00	4,362,693.97	27,951,974.58	23.5%	91,048,025.42
70751	R & D HEALTH	387,950,000.00	119,000,000.00	4,362,693.97	27,951,974.58	23.5%	91,048,025.42
708	RECREATION, CULTURE AND RELIGION	2,851,513,000.00	3,274,487,782.75	180,530,878.95	1,589,072,215.13	48.5%	1,685,415,567.62
7081	RECREATIONAL AND SPORTING SERVICES	682,540,000.00	694,540,000.00	127,079,018.15	457,516,335.37	65.9%	237,023,664.63
70811	RECREATIONAL AND SPORTING SERVICES	682,540,000.00	694,540,000.00	127,079,018.15	457,516,335.37	65.9%	237,023,664.63
7083	BROADCASTING AND PUBLISHING SERVICES	527,850,000.00	480,124,782.75	35,199,978.59	261,171,423.10	54.4%	218,953,359.65
70831	BROADCASTING AND PUBLISHING SERVICES	527,850,000.00	480,124,782.75	35,199,978.59	261,171,423.10	54.4%	218,953,359.65
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,641,123,000.00	2,099,823,000.00	18,251,882.21	870,384,456.66	41.5%	1,229,438,543.34
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,641,123,000.00	2,099,823,000.00	18,251,882.21	870,384,456.66	41.5%	1,229,438,543.34
709	EDUCATION	5,230,009,675.72	5,573,834,675.72	1,139,431,197.13	3,341,504,297.14	59.9%	2,232,330,378.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	215,600,000.00	217,600,000.00	55,041,338.48	129,972,311.64	59.7%	87,627,688.36
70912	PRIMARY EDUCATION	215,600,000.00	217,600,000.00	55,041,338.48	129,972,311.64	59.7%	87,627,688.36
7092	SECONDARY EDUCATION	187,545,000.00	194,895,000.00	31,967,095.26	92,625,975.02	47.5%	102,269,024.98
70922	UPPER-SECONDARY EDUCATION	187,545,000.00	194,895,000.00	31,967,095.26	92,625,975.02	47.5%	102,269,024.98
7094	TERTIARY EDUCATION	3,955,574,323.84	4,233,749,323.84	894,526,841.76	2,453,547,762.84	58.0%	1,780,201,561.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,221,695,447.00	1,403,070,447.00	149,643,842.27	629,148,294.65	44.8%	773,922,152.35
70942	SECOND STAGE OF TERTIARY EDUCATION	2,733,878,876.84	2,830,678,876.84	744,882,999.49	1,824,399,468.19	64.5%	1,006,279,408.65
7095	EDUCATION NOT DEFINABLE BY LEVEL	54,350,000.00	46,850,000.00	19,699,860.26	27,995,731.98	59.8%	18,854,268.02
70951	EDUCATION NOT DEFINABLE BY LEVEL	54,350,000.00	46,850,000.00	19,699,860.26	27,995,731.98	59.8%	18,854,268.02
7097	R & D EDUCATION	129,010,000.00	128,710,000.00	25,317,215.80	66,514,486.14	51.7%	62,195,513.86
70971	R & D EDUCATION	129,010,000.00	128,710,000.00	25,317,215.80	66,514,486.14	51.7%	62,195,513.86
7098	EDUCATION N.E.C.	687,930,351.88	752,030,351.88	112,878,845.57	570,848,029.52	75.9%	181,182,322.36
70981	EDUCATION N.E.C	687,930,351.88	752,030,351.88	112,878,845.57	570,848,029.52	75.9%	181,182,322.36
710	SOCIAL PROTECTION	489,422,600.07	487,007,600.07	109,543,698.51	281,460,987.41	57.8%	205,546,612.66
7101	SICKNESS AND DISABILITY	66,228,600.07	66,328,600.07	7,810,961.52	16,083,045.29	24.2%	50,245,554.78
71012	DISABILITY	66,228,600.07	66,328,600.07	7,810,961.52	16,083,045.29	24.2%	50,245,554.78
7102	OLD AGE	21,777,000.00	21,777,000.00	1,615,943.18	5,876,397.96	27.0%	15,900,602.04
71021	OLD AGE	21,777,000.00	21,777,000.00	1,615,943.18	5,876,397.96	27.0%	15,900,602.04
7104	FAMILY AND CHILDREN	159,418,000.00	251,668,000.00	61,022,058.26	166,356,824.89	66.1%	85,311,175.11
71041	FAMILY AND CHILDREN	159,418,000.00	251,668,000.00	61,022,058.26	166,356,824.89	66.1%	85,311,175.11
7107	SOCIAL EXCLUSION N.E.C	92,750,000.00	53,985,000.00	9,788,235.89	23,785,133.57	44.1%	30,199,866.43
71071	SOCIAL EXCLUSION N.E.C.	92,750,000.00	53,985,000.00	9,788,235.89	23,785,133.57	44.1%	30,199,866.43
7109	SOCIAL PROTECTION N.E.C.	149,249,000.00	93,249,000.00	29,306,499.66	69,359,585.70	74.4%	23,889,414.30
71091	SOCIAL PROTECTION N.E.C.	149,249,000.00	93,249,000.00	29,306,499.66	69,359,585.70	74.4%	23,889,414.30



Table 13: Capital Expenditure by Function

Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	57,990,237,277.72	61,890,886,464.53	11,434,678,270.90	30,800,455,041.14	49.8%	31,090,431,423.39
701	GENERAL PUBLIC SERVICES	4,509,766,034.52	5,349,726,034.52	1,382,869,355.81	2,195,253,635.08	41.0%	3,154,472,399.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	1,756,098,388.00	1,253,598,388.00	27,160,550.00	235,176,688.50	18.8%	1,018,421,699.50
70111	EXECUTIVE AND LEGISLATIVE ORGANS	784,748,388.00	762,748,388.00	1,430,000.00	141,471,483.00	18.5%	621,276,905.00
70112	FINANCIAL AND FISCAL AFFAIRS	971,350,000.00	490,850,000.00	25,730,550.00	93,705,205.50	19.1%	397,144,794.50
7012	FOREIGN ECONOMIC AID	9,000,000.00	9,000,000.00	1,723,000.00	2,436,192.00	27.1%	6,563,808.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	9,000,000.00	9,000,000.00	1,723,000.00	2,436,192.00	27.1%	6,563,808.00
7013	GENERAL SERVICES	2,131,307,646.52	3,265,807,646.52	1,353,985,805.81	1,954,347,754.58	59.8%	1,311,459,891.94
70131	GENERAL PERSONNEL SERVICES	324,250,000.00	204,750,000.00	62,978,587.23	92,016,147.16	44.9%	112,733,852.84
70133	OTHER GENERAL SERVICES	1,807,057,646.52	3,061,057,646.52	1,291,007,218.58	1,862,331,607.42	60.8%	1,198,726,039.10
7014	BASIC RESEARCH	336,960,000.00	711,920,000.00	-	-	0.0%	711,920,000.00
70141	BASIC RESEARCH	336,960,000.00	711,920,000.00	-	-	0.0%	711,920,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	276,400,000.00	109,400,000.00	-	3,293,000.00	3.0%	106,107,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	276,400,000.00	109,400,000.00	-	3,293,000.00	3.0%	106,107,000.00
703	PUBLIC ORDER AND SAFETY	1,724,687,872.23	753,687,872.23	309,534,222.23	346,398,809.73	46.0%	407,289,062.50
7032	FIRE PROTECTION SERVICES	150,000,000.00	110,000,000.00	3,536,400.00	7,072,800.00	6.4%	102,927,200.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	110,000,000.00	3,536,400.00	7,072,800.00	6.4%	102,927,200.00
7033	LAW COURTS	568,992,660.00	447,992,660.00	127,302,610.00	160,630,797.50	35.9%	287,361,862.50
70331	LAW COURTS	568,992,660.00	447,992,660.00	127,302,610.00	160,630,797.50	35.9%	287,361,862.50
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,005,695,212.23	195,695,212.23	178,695,212.23	178,695,212.23	91.3%	17,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,005,695,212.23	195,695,212.23	178,695,212.23	178,695,212.23	91.3%	17,000,000.00
704	ECONOMIC AFFAIRS	18,189,286,397.98	28,775,058,264.04	6,503,143,009.27	18,375,176,869.98	63.9%	10,399,881,394.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	289,900,000.00	144,900,000.00	70,405,000.00	99,931,500.00	69.0%	44,968,500.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	289,900,000.00	144,900,000.00	70,405,000.00	99,931,500.00	69.0%	44,968,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,251,607,882.85	4,341,217,245.64	4,021,878,328.77	4,161,923,956.24	95.9%	179,293,289.40
70421	AGRICULTURE	3,206,607,882.85	4,331,217,245.64	4,021,878,328.77	4,160,769,943.74	96.1%	170,447,301.90
70422	FORESTRY	45,000,000.00	10,000,000.00	-	1,154,012.50	11.5%	8,845,987.50
7043	FUEL AND ENERGY	1,810,000,000.00	2,150,000,000.00	450,829,680.50	1,030,450,024.15	47.9%	1,119,549,975.85
70435	ELECTRICITY	1,810,000,000.00	2,150,000,000.00	450,829,680.50	1,030,450,024.15	47.9%	1,119,549,975.85
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,891,438,161.05	5,643,438,161.05	-	361,143,750.00	6.4%	5,282,294,411.05
70442	MANUFACTURING	10,000,000.00	-	-	-	#DIV/0!	-
70443	CONSTRUCTION	2,881,438,161.05	5,643,438,161.05	-	361,143,750.00	6.4%	5,282,294,411.05
7045	TRANSPORT	8,153,500,000.00	15,403,500,000.00	1,645,000,000.00	12,287,628,998.27	79.8%	3,115,871,001.73
70451	ROAD TRANSPORT	8,153,500,000.00	15,403,500,000.00	1,645,000,000.00	12,287,628,998.27	79.8%	3,115,871,001.73
7046	COMMUNICATION	404,309,496.73	148,500,000.00	16,180,000.00	39,978,798.00	26.9%	108,521,202.00
70461	COMMUNICATION	404,309,496.73	148,500,000.00	16,180,000.00	39,978,798.00	26.9%	108,521,202.00
7047	OTHER INDUSTRIES	1,388,530,857.35	943,502,857.35	298,850,000.00	394,119,843.32	41.8%	549,383,014.03
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,203,502,857.35	943,502,857.35	298,850,000.00	394,119,843.32	41.8%	549,383,014.03
70473	TOURISM	185,028,000.00	-	-	-	#DIV/0!	-
705	ENVIRONMENTAL PROTECTION	5,143,520,198.58	3,903,717,899.58	39,726,561.99	2,677,233,853.90	68.6%	1,226,484,045.68
7051	WASTE MANAGEMENT	503,000,000.00	306,197,701.00	34,079,101.99	278,766,253.98	91.0%	27,431,447.02
70511	WASTE MANAGEMENT	503,000,000.00	306,197,701.00	34,079,101.99	278,766,253.98	91.0%	27,431,447.02
7052	WASTE WATER MANAGEMENT	600,000,000.00	800,000,000.00	-	500,000,000.00	62.5%	300,000,000.00
70521	WASTE WATER MANAGEMENT	600,000,000.00	800,000,000.00	-	500,000,000.00	62.5%	300,000,000.00
7053	POLLUTION ABATEMENT	75,000,000.00	-	-	-	#DIV/0!	-
70531	POLLUTION ABATEMENT	75,000,000.00	-	-	-	#DIV/0!	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,872,820,198.58	2,069,820,198.58	-	1,590,000,000.00	76.8%	479,820,198.58
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,872,820,198.58	2,069,820,198.58	-	1,590,000,000.00	76.8%	479,820,198.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,092,700,000.00	727,700,000.00	5,647,460.00	308,467,599.92	42.4%	419,232,400.08
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,092,700,000.00	727,700,000.00	5,647,460.00	308,467,599.92	42.4%	419,232,400.08



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	4,615,596,697.62	6,065,096,697.62	474,314,990.19	741,172,506.42	12.2%	5,323,924,191.20
7061	HOUSING DEVELOPMENT	1,370,000,000.00	755,000,000.00	445,175,386.00	637,958,049.71	84.5%	117,041,950.29
70611	HOUSING DEVELOPMENT	1,370,000,000.00	755,000,000.00	445,175,386.00	637,958,049.71	84.5%	117,041,950.29
7062	COMMUNITY DEVELOPMENT	2,290,218,200.00	4,607,718,200.00	1,180,000.00	3,348,800.00	0.1%	4,604,369,400.00
70621	COMMUNITY DEVELOPMENT	2,290,218,200.00	4,607,718,200.00	1,180,000.00	3,348,800.00	0.1%	4,604,369,400.00
7063	WATER SUPPLY	948,378,497.62	695,378,497.62	27,959,604.19	99,865,656.71	14.4%	595,512,840.91
70631	WATER SUPPLY	948,378,497.62	695,378,497.62	27,959,604.19	99,865,656.71	14.4%	595,512,840.91
7064	STREET LIGHTING	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70641	STREET LIGHTING	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
707	HEALTH	5,040,104,507.17	2,958,104,507.17	403,632,713.61	1,031,512,584.66	34.9%	1,926,591,922.51
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,656,714,890.00	1,196,714,890.00	296,747,861.48	769,958,107.48	64.3%	426,756,782.52
70711	PHARMACEUTICAL PRODUCTS	1,641,714,890.00	1,181,714,890.00	296,747,861.48	769,958,107.48	65.2%	411,756,782.52
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7073	HOSPITAL SERVICES	602,760,009.98	482,760,009.98	48,953,512.30	190,751,200.29	39.5%	292,008,809.69
70731	GENERAL HOSPITAL SERVICES	231,200,000.00	181,200,000.00	48,953,512.30	87,989,348.79	48.6%	93,210,651.21
70732	SPECIALIZED HOSPITAL SERVICES	371,560,009.98	301,560,009.98	-	102,761,851.50	34.1%	198,798,158.48
7074	PUBLIC HEALTH SERVICES	1,620,629,607.19	1,143,629,607.19	57,931,339.83	65,803,276.89	5.8%	1,077,826,330.30
70741	PUBLIC HEALTH SERVICES	1,620,629,607.19	1,143,629,607.19	57,931,339.83	65,803,276.89	5.8%	1,077,826,330.30
7075	R & D HEALTH	1,160,000,000.00	135,000,000.00	-	5,000,000.00	3.7%	130,000,000.00
70751	R & D HEALTH	1,160,000,000.00	135,000,000.00	-	5,000,000.00	3.7%	130,000,000.00
708	RECREATION, CULTURE AND RELIGION	2,294,431,388.60	1,457,202,853.40	51,179,970.75	356,924,027.78	24.5%	1,100,278,825.62
7081	RECREATIONAL AND SPORTING SERVICES	678,584,620.00	1,127,584,620.00	36,179,970.75	212,885,250.72	18.9%	914,699,369.28
70811	RECREATIONAL AND SPORTING SERVICES	678,584,620.00	1,127,584,620.00	36,179,970.75	212,885,250.72	18.9%	914,699,369.28
7082	CULTURAL SERVICES	9,000,000.00	9,000,000.00	-	4,691,000.00	52.1%	4,309,000.00
70821	CULTURAL SERVICES	9,000,000.00	9,000,000.00	-	4,691,000.00	52.1%	4,309,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,545,228,535.20	307,000,000.00	15,000,000.00	139,347,777.06	45.4%	167,652,222.94
70831	BROADCASTING AND PUBLISHING SERVICES	1,545,228,535.20	307,000,000.00	15,000,000.00	139,347,777.06	45.4%	167,652,222.94
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	61,618,233.40	13,618,233.40	-	-	0.0%	13,618,233.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	61,618,233.40	13,618,233.40	-	-	0.0%	13,618,233.40
709	EDUCATION	16,333,499,672.55	12,623,292,335.97	2,269,777,447.05	5,076,282,753.59	40.2%	7,547,009,582.38
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,954,777,996.06	4,497,777,996.06	1,181,069,713.26	2,307,962,952.27	51.3%	2,189,815,043.79
70912	PRIMARY EDUCATION	4,954,777,996.06	4,497,777,996.06	1,181,069,713.26	2,307,962,952.27	51.3%	2,189,815,043.79
7092	SECONDARY EDUCATION	1,448,412,003.04	806,950,895.57	123,918,522.38	350,901,477.73	43.5%	456,049,417.84
70922	UPPER-SECONDARY EDUCATION	1,448,412,003.04	806,950,895.57	123,918,522.38	350,901,477.73	43.5%	456,049,417.84
7094	TERTIARY EDUCATION	8,930,799,265.43	6,974,053,036.32	890,365,655.61	2,272,014,777.86	32.6%	4,702,038,258.46
70941	FIRST STAGE OF TERTIARY EDUCATION	3,303,479,670.51	2,403,560,941.40	331,851,873.05	353,267,362.44	14.7%	2,050,293,578.96
70942	SECOND STAGE OF TERTIARY EDUCATION	5,627,319,594.92	4,570,492,094.92	558,513,782.56	1,918,747,415.42	42.0%	2,651,744,679.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	61,000,000.00	61,000,000.00	4,500,000.00	4,500,000.00	7.4%	56,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	61,000,000.00	61,000,000.00	4,500,000.00	4,500,000.00	7.4%	56,500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	32,191,778.27	28,191,778.27	500,000.00	500,000.00	1.8%	27,691,778.27
70961	SUBSIDIARY SERVICES TO EDUCATION	32,191,778.27	28,191,778.27	500,000.00	500,000.00	1.8%	27,691,778.27
7097	R & D EDUCATION	138,500,000.00	48,500,000.00	22,012,000.00	38,720,336.41	79.8%	9,779,663.59
70971	R & D EDUCATION	138,500,000.00	48,500,000.00	22,012,000.00	38,720,336.41	79.8%	9,779,663.59
7098	EDUCATION N.E.C.	767,818,629.75	206,818,629.75	47,411,555.80	101,683,209.32	49.2%	105,135,420.43
70981	EDUCATION N.E.C	767,818,629.75	206,818,629.75	47,411,555.80	101,683,209.32	49.2%	105,135,420.43
710	SOCIAL PROTECTION	139,344,508.47	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
7101	SICKNESS AND DISABILITY	50,144,508.47	-	-	-	#DIV/0!	-
71012	DISABILITY	50,144,508.47	-	-	-	#DIV/0!	-
7102	OLD AGE	29,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
71021	OLD AGE	29,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
7104	FAMILY AND CHILDREN	10,500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
71041	FAMILY AND CHILDREN	10,500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
7109	SOCIAL PROTECTION N.E.C.	49,200,000.00	-	-	-	#DIV/0!	-
71091	SOCIAL PROTECTION N.E.C.	49,200,000.00	-	-	-	#DIV/0!	-



Table 14: Other Expenditure by Function

Nasarawa State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	11,547,136,142.63	10,513,731,959.33	1,466,277,037.00	5,881,512,551.58	55.9%	4,632,219,407.75
701	GENERAL PUBLIC SERVICES	7,697,136,142.63	8,658,321,959.33	1,236,439,306.18	5,339,015,551.26	61.7%	3,319,306,408.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	913,000,000.00	1,213,000,000.00	60,358,000.00	91,982,500.00	7.6%	1,121,017,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	6,000,000.00	14,645,000.00	97.6%	355,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	898,000,000.00	1,198,000,000.00	54,358,000.00	77,337,500.00	6.5%	1,120,662,500.00
7017	PUBLIC DEBT TRANSACTIONS	6,654,136,142.63	7,315,321,959.33	1,176,081,306.18	5,247,033,051.26	71.7%	2,068,288,908.07
70171	PUBLIC DEBT TRANSACTIONS	6,654,136,142.63	7,315,321,959.33	1,176,081,306.18	5,247,033,051.26	71.7%	2,068,288,908.07
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
704	ECONOMIC AFFAIRS	2,502,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,500,000,000.00	-	-	-	-	-
70421	AGRICULTURE	2,500,000,000.00	-	-	-	-	-
706	HOUSING AND COMMUNITY AMMENITIES	316,000,000.00	325,000,000.00	58,627,256.57	103,191,291.57	31.8%	221,808,708.43
7062	COMMUNITY DEVELOPMENT	151,000,000.00	116,000,000.00	6,070,000.00	16,943,500.00	14.6%	99,056,500.00
70621	COMMUNITY DEVELOPMENT	151,000,000.00	116,000,000.00	6,070,000.00	16,943,500.00	14.6%	99,056,500.00
7063	WATER SUPPLY	165,000,000.00	209,000,000.00	52,557,256.57	86,247,791.57	41.3%	122,752,208.43
70631	WATER SUPPLY	165,000,000.00	209,000,000.00	52,557,256.57	86,247,791.57	41.3%	122,752,208.43
707	HEALTH	111,000,000.00	91,000,000.00	9,929,164.00	19,027,300.00	20.9%	71,972,700.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	90,000,000.00	40,000,000.00	9,929,164.00	16,627,300.00	41.6%	23,372,700.00
70711	PHARMACEUTICAL PRODUCTS	90,000,000.00	40,000,000.00	9,929,164.00	16,627,300.00	41.6%	23,372,700.00
7074	PUBLIC HEALTH SERVICES	21,000,000.00	51,000,000.00	-	2,400,000.00	4.7%	48,600,000.00
70741	PUBLIC HEALTH SERVICES	21,000,000.00	51,000,000.00	-	2,400,000.00	4.7%	48,600,000.00
708	RECREATION, CULTURE AND RELIGION	410,000,000.00	410,000,000.00	158,331,206.25	358,052,437.25	87.3%	51,947,562.75
7081	RECREATIONAL AND SPORTING SERVICES	410,000,000.00	410,000,000.00	158,331,206.25	358,052,437.25	87.3%	51,947,562.75
70811	RECREATIONAL AND SPORTING SERVICES	410,000,000.00	410,000,000.00	158,331,206.25	358,052,437.25	87.3%	51,947,562.75
709	EDUCATION	36,000,000.00	50,000,000.00	-	8,840,575.00	17.7%	41,159,425.00
7098	EDUCATION N.E.C.	36,000,000.00	50,000,000.00	-	8,840,575.00	17.7%	41,159,425.00
70981	EDUCATION N.E.C	36,000,000.00	50,000,000.00	-	8,840,575.00	17.7%	41,159,425.00
710	SOCIAL PROTECTION	475,000,000.00	969,410,000.00	2,950,104.00	53,385,396.50	5.5%	916,024,603.50
7104	FAMILY AND CHILDREN	120,000,000.00	624,410,000.00	-	7,135,292.50	1.1%	617,274,707.50
71041	FAMILY AND CHILDREN	120,000,000.00	624,410,000.00	-	7,135,292.50	1.1%	617,274,707.50
7107	SOCIAL EXCLUSION N.E.C	355,000,000.00	345,000,000.00	2,950,104.00	46,250,104.00	13.4%	298,749,896.00
71071	SOCIAL EXCLUSION N.E.C.	355,000,000.00	345,000,000.00	2,950,104.00	46,250,104.00	13.4%	298,749,896.00



2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project (ABRIDGED FOR PROJECTS WITH ACTUALS ONLY)

Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		57,990,237,277.72	61,890,886,464.53	11,434,678,270.90	30,800,455,041.14	49.8%	31,090,431,423.39
011100100100 - Office of the Executive Governor	PURCHASE OF 10 SETS OF CHAIRS AND TABLES	7,000,000.00	10,000,000.00	-	7,512,253.00	75.1%	2,487,747.00
011100100100 - Office of the Executive Governor	PURCHASE OF 2 NOS. HP LAZERJET PRINTER	1,000,000.00	2,000,000.00	-	710,000.00	35.5%	1,290,000.00
011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	INTERVENTION IN ENERGY & SECURITY SECTOR	160,000,000.00	310,000,000.00	241,248,313.00	241,248,313.00	77.8%	68,751,687.00
011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	CONSTRUCTION OF 5NO STAND ALONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANKS IN SCHC	30,000,000.00	30,000,000.00	9,252,125.00	9,252,125.00	30.8%	20,747,875.00
011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	PURCHASE OF 1 NO. TOYOTA HILUX	20,000,000.00	20,000,000.00	-	7,500,000.00	37.5%	12,500,000.00
011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	PURCHASE OF 2 NO. SETS OF CHAIRS AND TABLE	2,000,000.00	2,000,000.00	500,000.00	532,500.00	26.6%	1,467,500.00
011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	PURCHASE OF 1 NO PLANT MIKANO GENERATOR	1,000,000.00	1,000,000.00	25,000.00	25,000.00	2.5%	975,000.00
011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	PURCHASE OF LIBRARY BOOKS AND BOOK SHELVES	2,000,000.00	2,000,000.00	975,750.00	975,750.00	48.8%	1,024,250.00
011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	PURCHASE OF PUBLIC ADDRESS SYSTEM (MIXER, SPEAKER, MICROPHONES)	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00	100.0%	-
011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	10,000,000.00	10,000,000.00	6,000,000.00	6,000,000.00	60.0%	4,000,000.00
011103500100 - Nasarawa State Pension Bureau	PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
011200300100 - Nasarawa State House of Assembly	PURCHASE OF 5 NO. HP LAPTOP COMPUTER	1,000,000.00	5,000,000.00	730,000.00	2,530,000.00	50.6%	2,470,000.00
011200300100 - Nasarawa State House of Assembly	PURCHASE OF 24 NOS. TOYOTA HILUX	400,000,000.00	400,000,000.00	-	130,019,230.00	32.5%	269,980,770.00
011200400100 - State House of Assembly Service Commission	PURCHASE OF 5 NO. HP DESKTOP COMPUTERS	1,000,000.00	1,000,000.00	700,000.00	700,000.00	70.0%	300,000.00
012300100100 - Ministry of Information, Culture & Tourism	PURCHASE OF 1 NO PRINTING MACHINE	165,000,000.00	165,000,000.00	-	117,402,977.06	71.2%	47,597,022.94
012300100100 - Ministry of Information, Culture & Tourism	PURCHASE OF COSTUME FOR CULTURAL ACTIVITIES	5,000,000.00	5,000,000.00	-	4,691,000.00	93.8%	309,000.00
012300300100 - Nasarawa Broadcasting Service	PURCHASE OF 1NO 500KVA & 2NO 350KVA GENERATING PLANTS	15,000,000.00	15,000,000.00	-	780,000.00	5.2%	14,220,000.00
012300300100 - Nasarawa Broadcasting Service	PURCHASE OF OFFICE FURNITURE (10 NO. EXECUTIVE TABLES,CHAIR, FOR VISITORS AND DIRECTOR)	5,000,000.00	5,000,000.00	-	927,000.00	18.5%	4,073,000.00
012300300100 - Nasarawa Broadcasting Service	OVERHAULING OF RADIO & TELEVISION STATIONS	20,000,000.00	20,000,000.00	15,000,000.00	15,937,800.00	79.7%	4,062,200.00
012300300100 - Nasarawa Broadcasting Service	PURCHASE 1 NO TOYOTA HILUX	30,000,000.00	30,000,000.00	-	4,300,000.00	14.3%	25,700,000.00
012500100100 - Office of the Head of Civil Service	PURCHASE OF 1 NO HP LAZERJET COMPUTER PRINTER	3,000,000.00	3,000,000.00	-	3,000,000.00	100.0%	-
012500100100 - Office of the Head of Civil Service	PURCHASE OF 3 NO. EPSON PROJECTORS	3,000,000.00	3,000,000.00	-	2,004,000.00	66.8%	996,000.00
012500100100 - Office of the Head of Civil Service	PROCUREMENT OF 100 AUTOMOBILE TIME - CHECK MACHINE	10,000,000.00	10,500,000.00	-	10,087,062.00	96.1%	412,938.00
012500100100 - Office of the Head of Civil Service	CONSTRUCTION OF STAFF DEVELOPMENT CENTER IN LAFIA	40,000,000.00	40,000,000.00	11,443,597.23	20,026,295.16	50.1%	19,973,704.84
012500100100 - Office of the Head of Civil Service	COMPUTERISATION OF RECORDS OF SERVICE AT LAFIA	10,750,000.00	10,750,000.00	490,000.00	1,110,000.00	10.3%	9,640,000.00
012500100100 - Office of the Head of Civil Service	UPGRADING OF SENIOR STAFF CLUB COMPLEX AT LAFIA	10,000,000.00	10,000,000.00	9,853,590.00	9,853,590.00	98.5%	146,410.00
012500100100 - Office of the Head of Civil Service	REHABILITATION OF OFFICE COMPLEX AT LAFIA	5,000,000.00	5,000,000.00	171,400.00	4,915,200.00	98.3%	84,800.00
014000100100 - Office of Auditor General - State	PURCHASE OF 1 NO MIKANO GENERATOR SET	8,000,000.00	8,000,000.00	6,783,800.00	6,783,800.00	84.8%	1,216,200.00
014000200100 - Office of the Auditor General - Local Government	PURCHASE OF OFFICE FURNITURE (8 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) AND 4 DI	5,000,000.00	8,000,000.00	-	6,003,600.00	75.0%	1,996,400.00
014000200100 - Office of the Auditor General - Local Government	PURCHASE OF 10 NO.HP LAPTOP COMPUTERS	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
014000200100 - Office of the Auditor General - Local Government	PURCHASE OF 2 NO. COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	942,500.00	94.3%	57,500.00
014000200100 - Office of the Auditor General - Local Government	PURCHASE OF 1 NO.LAZERJET PHOTOCOPIER MACHINE	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
014700100100 - Civil Service Commission	PURCHASE OF 2 NO JINCHENG MOTOR CYCLES	1,200,000.00	1,200,000.00	1,000,000.00	1,000,000.00	83.3%	200,000.00
014700100100 - Civil Service Commission	PURCHASE OF OFFICE FURNITURE (1 NO. EXECUTIVE TABLES,CHAIR AND 2 DIRECTORS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
014700100100 - Civil Service Commission	PURCHASE OF 7 NO. LAPTOP COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
014700100100 - Civil Service Commission	PURCHASE OF 1 NO. HP LAZERJET COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
014700100100 - Civil Service Commission	PURCHASE OF 100 KVA MIKANO GENERATOR	500,000.00	500,000.00	20,000.00	20,000.00	4.0%	480,000.00
014700100100 - Civil Service Commission	STOCKING OF LIBRARY WITH BOOKS & FURNISHING	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
014700100100 - Civil Service Commission	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
014700100100 - Civil Service Commission	PURCHASE OF 2 NO. MOWERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
014700100100 - Civil Service Commission	EXTENSION OF OFFICE COMPLEX	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
014700100100 - Civil Service Commission	LANDSCAPING OF THE OFFICE COMPLEX	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
014700100100 - Civil Service Commission	RENOVATION OF THE OFFICE COMPLEX	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-
014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	PURCHASE OF 60 NO. SETS OF CHAIRS AND TABLES FOR 3 ZONAL OFFICES	30,000,000.00	30,000,000.00	-	3,293,000.00	11.0%	26,707,000.00
016100100100 - Office of the Secretary to the State Government	PURCHASE OF OFFICIAL VEHICLES FOR MDAs/POLITICAL APPOINTEES	600,000,000.00	1,369,000,000.00	609,827,412.44	1,061,301,801.28	77.5%	307,698,198.72
016100100100 - Office of the Secretary to the State Government	COSTRUCTION OF RESIDENTIAL BUILDING FOR GOVERNOR/DEPUTY	100,000,000.00	100,000,000.00	72,500,000.00	84,500,000.00	84.5%	15,500,000.00
016100100100 - Office of the Secretary to the State Government	PURCHASE OF ITEMS FOR ANNIVERSARIES/CELEBRATIONS	400,000,000.00	400,000,000.00	146,356,600.00	254,206,600.00	63.6%	145,793,400.00
016100100100 - Office of the Secretary to the State Government	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) IN PUBLIC PLACES ACROSS THE STATE	948,695,212.23	178,695,212.23	178,695,212.23	178,695,212.23	99.4%	1,000,000.00
016100100100 - Office of the Secretary to the State Government	CAPITAL ALLOCATION FOR NEWLY CREATED MDAs IN THE STATE	-	900,000,000.00	460,323,206.14	460,323,206.14	51.1%	439,676,793.86



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
021500100100 - Ministry of Agriculture & Water Resources	PURCHASE OF 2 NOS. HP LAPTOP COMPUTER	2,000,000.00	2,000,000.00	-	60,000.00	3.0%	1,940,000.00
021500100100 - Ministry of Agriculture & Water Resources	PURCHASE OF AGRICULTURAL IMPLEMENT (SPRAYER, MOWERS ETC)	100,000,000.00	50,000,000.00	-	16,277,100.00	32.6%	33,722,900.00
021500100100 - Ministry of Agriculture & Water Resources	PURCHASE OF 2 NOS. WATER SURVEYING MACHINE	2,000,000.00	2,000,000.00	520,000.00	520,000.00	26.0%	1,480,000.00
021500100100 - Ministry of Agriculture & Water Resources	DRILLING OF BOREHOLES(SOLAR HAND,PUMP etc)	30,000,000.00	10,000,000.00	-	30,000,000.00	300.0%	- 20,000,000.00
021500100100 - Ministry of Agriculture & Water Resources	DRILLING OF 10 NOS BOREHOLES AT VETERINARY CLINICS	5,000,000.00	45,000,000.00	-	34,444,300.00	76.5%	10,555,700.00
021500100100 - Ministry of Agriculture & Water Resources	ESTABLISHMENT OF FISH VALUE CHAIN COMMUNITY DEVELOPMENT CENTRE	15,000,000.00	25,000,000.00	-	21,659,195.25	86.6%	3,340,804.75
021500100100 - Ministry of Agriculture & Water Resources	PROCUREMENT OF MODERN DRILLING EQUIPMENT(RIG) COMPRESSORS,TERRAMETER & ACCESSORIES	50,000,000.00	50,000,000.00	-	19,785,674.86	39.6%	30,214,325.14
021502100100 - College of Agriculture, Science & Technology. Lafia	PURCHASE OF WORKING TOOLS, UNIFORMS, SAFETY WEARS FOR ARTISANS	5,000,000.00	5,000,000.00	-	382,200.00	7.6%	4,617,800.00
021502100100 - College of Agriculture, Science & Technology. Lafia	CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS AND OFFICE ACCOMMODATION FOR STAFF	117,560,941.40	97,560,941.40	45,000,000.00	45,000,000.00	46.1%	52,560,941.40
021510200100 - Nasarawa Agricultural Development Programme (NADP)	PURCHASE OF 4 NO BOOK-SHELVE/FILE CABINETS	1,600,000.00	1,600,000.00	-	168,000.00	10.5%	1,432,000.00
021510200100 - Nasarawa Agricultural Development Programme (NADP)	CONSTRUCTION OF BEES HIVES & KIRTS	40,000,000.00	40,000,000.00	14,096,847.16	30,594,192.02	76.5%	9,405,807.98
021510300100 - Nasarawa State Water Board	REHABILITATION OF AWE WATER SUPPLY SCHEME	30,000,000.00	30,000,000.00	-	7,465,130.00	24.9%	22,534,870.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	PURCHASE OF 1NO HILUX MOTOR VEHICLE	20,000,000.00	20,000,000.00	5,500,000.00	5,500,000.00	27.5%	14,500,000.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	PURCHASE OF 20 NO. TABLES AND CHAIRS/APPLIANCES	6,000,000.00	6,000,000.00	58,000.00	58,000.00	1.0%	5,942,000.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	PURCHASE OF PUMPING TEST EQUIPMENT	10,000,000.00	10,000,000.00	247,579.19	2,881,079.19	28.8%	7,118,920.81
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	CONSTRUCTION OF SOLAR BOREHOLE ACROSS THE STATE	60,000,000.00	-	-	28,231,820.56	-	- 28,231,820.56
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	REHABILITATION OF BOREHOLE IN RURAL AREAS	40,000,000.00	40,000,000.00	6,652,000.00	11,752,600.00	29.4%	28,247,400.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	CONSTRUCTION OF TOILETS IN PUBLIC PLACES	40,000,000.00	-	-	6,420,465.12	-	- 6,420,465.12
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	REHABILITATION OF SANITARY FACILITIES IN SCHOOLS & PUBLIC PLACES IN THE STATE	20,000,000.00	20,000,000.00	10,579,000.00	13,079,000.00	65.4%	6,921,000.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	VILLAGE LEVEL OPERATION & MAINTENANCE	22,000,000.00	22,000,000.00	1,660,000.00	1,660,000.00	7.5%	20,340,000.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	WASH IN EMERGENCY (CHOLERA OUTBREAK, COMMUNAL CLASHES, FLOOD IDP)	10,000,000.00	10,000,000.00	2,842,000.00	4,512,000.00	45.1%	5,488,000.00
021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWA)	MONITORING & EVALUATION OF WATER & SANITATION PROJECTS	2,628,497.62	2,628,497.62	570,000.00	622,000.00	23.7%	2,006,497.62
021511000100 - Nasarawa State Fadama Coordinating Office	PURCHASE OF 1 NO. LAZERJET HP PRINTERS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	100.0%	-
021511000100 - Nasarawa State Fadama Coordinating Office	AGRIC INPUTS & SERVICES	271,573,155.65	538,853,155.65	524,500,000.00	524,500,000.00	97.3%	14,353,155.65
021511000100 - Nasarawa State Fadama Coordinating Office	CONSTRUCTION OF INFRASTRUCTURES-FEEDER ROADS ACROSS THE STATE	2,018,111,481.61	2,518,111,481.61	2,518,111,481.61	2,518,111,481.61	100.0%	-
021511000100 - Nasarawa State Fadama Coordinating Office	AGRIC ASSETS FOR PRODUCTION & SMALL SCALE PRIMARY PROCESSING	164,670,637.21	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-
021511000100 - Nasarawa State Fadama Coordinating Office	WET MARKET-UPGRADE WATER SANITATION & ENVIRONMENTAL MITIGATING	130,493,207.67	462,993,207.67	461,150,000.00	461,150,000.00	99.6%	1,843,207.67
022000100100 - Ministry of Finance, Budget & Planning	FURNISHING OF OFFICE COMPLEX	25,000,000.00	25,000,000.00	-	10,043,915.00	40.2%	14,956,085.00
022000100100 - Ministry of Finance, Budget & Planning	PURCHASE OF COMPUTERS / M & E EQUIPMENT/ TOOLS	10,000,000.00	10,000,000.00	-	3,230,000.00	32.3%	6,770,000.00
022000100100 - Ministry of Finance, Budget & Planning	RENOVATION OF OFFICE COMPLEX	100,000,000.00	50,000,000.00	-	2,524,700.00	5.0%	47,475,300.00
022000700100 - Office of the Accountant-General	PURCHASE OF FURNITURES (30NO. TABLES & CHAIRS)	20,000,000.00	20,000,000.00	1,000,000.00	6,448,000.00	32.2%	13,552,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF 17NO. COMPUTER (LAPTOPS) CORE I7.	15,000,000.00	15,000,000.00	14,946,000.00	14,997,000.00	100.0%	3,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF ICT EQUIPMENT	50,000,000.00	15,000,000.00	-	4,519,500.00	30.1%	10,480,500.00
022000700100 - Office of the Accountant-General	PURCHASE OF 2 NO. SAFES/FILE CABINET/SECURITY LIGHT	30,000,000.00	20,000,000.00	-	11,388,625.00	56.9%	8,611,375.00
022000700100 - Office of the Accountant-General	CONSTRUCTION OF TREASURY HOUSE	150,000,000.00	30,000,000.00	-	8,790,315.50	29.3%	21,209,684.50
022000700100 - Office of the Accountant-General	CONSTRUCTION OF ICT OFFICE COMPLEX	65,000,000.00	45,000,000.00	5,000,000.00	27,858,798.00	61.9%	17,141,202.00
022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	PURCHASE OF 5 NO. EXECUTIVE CHAIRS/TABLES	5,000,000.00	5,000,000.00	1,723,000.00	2,436,192.00	48.7%	2,563,808.00
022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	PURCHASE OF ROUTERS AND COMPUTER ACCESSORIES	15,000,000.00	15,000,000.00	5,180,000.00	5,180,000.00	34.5%	9,820,000.00
022200100100 - Ministry of Trade, Industry & Investment	PURCHASE OF 2NO TOYOTA HILUX VEHICLES	20,000,000.00	-	-	338,800.00	-	- 338,800.00
022200100100 - Ministry of Trade, Industry & Investment	CONSTRUCTION OF MODERN MARKET AT GUDI	60,000,000.00	20,000,000.00	-	4,249,893.75	21.2%	15,750,106.25
022200100100 - Ministry of Trade, Industry & Investment	CONSTRUCTION OF KEFFI NEIGHBOURHOOD MARKET/SQUARE	1,060,881,423.35	860,881,423.35	298,850,000.00	389,531,149.57	45.2%	471,350,273.78
022201800100 - Nasarawa State Investment & Development Agency	FURNISHING OF OFFICE COMPLEX	5,000,000.00	5,000,000.00	1,010,000.00	3,601,000.00	72.0%	1,399,000.00
022201800100 - Nasarawa State Investment & Development Agency	PURCHASE OF 7NO. LAPTOPS/COMPUTERS	4,000,000.00	4,000,000.00	-	3,450,000.00	86.3%	550,000.00
022201800100 - Nasarawa State Investment & Development Agency	PURCHASE OF 3NO. HP LAJSEJIT M478 PRINTER	5,000,000.00	5,000,000.00	250,000.00	250,000.00	5.0%	4,750,000.00
022201800100 - Nasarawa State Investment & Development Agency	PURCHASE OF 1NO. 65KVA MIKANO GENERATOR PLANT	2,000,000.00	2,000,000.00	-	382,500.00	19.1%	1,617,500.00
022201800100 - Nasarawa State Investment & Development Agency	PURCHASE OF 1NO. SERVER (VM HOST) HARDWARE	3,000,000.00	3,000,000.00	-	2,303,000.00	76.8%	697,000.00
022201800100 - Nasarawa State Investment & Development Agency	PPP PROJEXT PREPARATION	95,900,000.00	55,900,000.00	20,850,000.00	20,850,000.00	37.3%	35,050,000.00
022201800100 - Nasarawa State Investment & Development Agency	PROJECT INVESTIGATION	150,000,000.00	70,000,000.00	48,295,000.00	69,095,000.00	98.7%	905,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF 5 NO HP LAPTOP COMPUTERS	20,000,000.00	10,000,000.00	-	360,000.00	3.6%	9,640,000.00
023400100100 - Ministry of Works, Housing & Transport	PURCHASE OF FIRE FIGHTING CHEMICAL/EQUIPMENT	20,000,000.00	20,000,000.00	-	3,536,400.00	17.7%	16,463,600.00
023400100100 - Ministry of Works, Housing & Transport	EQUIPPING OF FIRE SERVICE STATION	8,000,000.00	8,000,000.00	3,536,400.00	3,536,400.00	44.2%	4,463,600.00
023400100100 - Ministry of Works, Housing & Transport	PURCHASE OF OFFICE CHAIRS, TABLES /FITTINGS	20,000,000.00	20,000,000.00	-	14,829,375.50	74.1%	5,170,624.50
023400100100 - Ministry of Works, Housing & Transport	PURCHASE OF10 NO.MIKANO PLANTS/GENERATOR	105,000,000.00	25,000,000.00	-	3,536,400.00	14.1%	21,463,600.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works, Housing & Transport	PROVISION FOR CONSTRUCTION OF VIO OFFICE COMPLEX	350,000,000.00	350,000,000.00	-	212,500,000.00	60.7%	137,500,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF MINI BUS TERMINUS IN LAFIA	100,000,000.00	250,000,000.00	-	9,751,969.37	3.9%	240,248,030.63
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF DOMA-AGBASHI-AKPATTA-AKPANAJA-BENUE BORDER	300,000,000.00	300,000,000.00	250,000,000.00	250,000,000.00	83.3%	50,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF GWANJE TRUCK PARK, USING EARTHZYME AND DUST STOP TECHNOLOGY (6.7KM)	100,000,000.00	250,000,000.00	-	228,668,111.74	91.5%	21,331,888.26
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS THE STATE	100,000,000.00	1,000,000,000.00	-	857,542,854.56	85.8%	142,457,145.44
023400100100 - Ministry of Works, Housing & Transport	DUALIZATION OF SHENDAM-AKURBA ROAD	1,000,000,000.00	4,350,000,000.00	400,000,000.00	4,330,390,987.30	99.5%	19,609,012.70
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF KWANDERE-KEFFI ROAD (65KM)	400,000,000.00	400,000,000.00	-	250,000,000.00	62.5%	150,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF IDADU-AGBASHI ROAD (24KM)	385,000,000.00	385,000,000.00	355,000,000.00	355,000,000.00	92.2%	30,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF NASARAWA - ARA ROAD (14KM)	300,000,000.00	300,000,000.00	280,000,000.00	280,000,000.00	93.3%	20,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF PROPOSED STATE SECRETARIATE COMPLEX	320,000,000.00	3,320,000,000.00	360,000,000.00	3,319,299,490.83	100.0%	700,509.17
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF ROADS ACROSS THE STATE	500,000,000.00	500,000,000.00	-	425,000,000.00	85.0%	75,000,000.00
023400100100 - Ministry of Works, Housing & Transport	ROUTINE REHABILITATION WORK OF PUBLIC BUILDINGS ACROSS THE STATE	400,000,000.00	600,000,000.00	-	571,398,240.87	95.2%	28,601,759.13
023400100100 - Ministry of Works, Housing & Transport	REHABILITATION & UPGRADING OF KEFFI TOWNSHIP ROAD 5KM & ANTAU BRIDGE	200,000,000.00	200,000,000.00	-	183,500,000.00	91.8%	16,500,000.00
023400100100 - Ministry of Works, Housing & Transport	MAINTENANCE OF STATE ROADS	400,000,000.00	400,000,000.00	-	350,000,000.00	87.5%	50,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF WAMBA-WAYO-LANGI-NASARAWA EGGON ROAD (18KM)	300,000,000.00	300,000,000.00	-	180,000,000.00	60.0%	120,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF BUS TERMINUS IN KARU LOT3	300,000,000.00	300,000,000.00	-	155,000,000.00	51.7%	145,000,000.00
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF ASSEMBLY QUARTERS	300,000,000.00	400,000,000.00	-	111,211,568.10	27.8%	288,788,431.90
023400100100 - Ministry of Works, Housing & Transport	CONSTRUCTION OF GITATA-PANDA-KARU ROAD	400,000,000.00	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	ELECTRIFICATION OF MARARABA UDEGE KUVO- USHA- KADU -USHATA L-LOKO 65KM	150,000,000.00	150,000,000.00	-	130,000,000.00	86.7%	20,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	ELECTRIFICATION OF TOTO- UGYA-KAYAHU-UMAISHA PROJECT 50KM	100,000,000.00	100,000,000.00	-	67,000,000.00	67.0%	33,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	REPAIRS OF ELECTRICITY TO THE COMMUNITIES WITH DISTANCE LESS THAN 10KM	15,000,000.00	15,000,000.00	14,360,797.50	14,360,797.50	95.7%	639,202.50
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER GAYAM LAFIA	60,000,000.00	60,000,000.00	-	12,761,380.65	21.3%	47,238,619.35
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER BUKANSIDI LAFIA	70,000,000.00	70,000,000.00	-	269,858,963.00	385.5%	- 199,858,963.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER PHASE II LAFIA	60,000,000.00	60,000,000.00	-	10,000,000.00	16.7%	50,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER SHABU LAFIA	60,000,000.00	60,000,000.00	195,220,570.00	205,220,570.00	342.0%	- 145,220,570.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER KOFAR KAURA LAFIA	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER KARU	60,000,000.00	60,000,000.00	-	10,000,000.00	16.7%	50,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER ARKWANGA	60,000,000.00	60,000,000.00	-	10,000,000.00	16.7%	50,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER ARKWANGA	70,000,000.00	-	-	10,000,000.00	-	- 10,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER KEFFI	70,000,000.00	70,000,000.00	-	10,000,000.00	14.3%	60,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER KEFFI	70,000,000.00	-	-	10,000,000.00	-	- 10,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER OBI	70,000,000.00	-	-	10,000,000.00	-	- 10,000,000.00
023400300100 - Nasarawa Electricity Power Agency (NaEPA)	INSTALLATION OF TRANSFORMER KARU	80,000,000.00	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
026000100100 - Ministry of Lands & Urban Development	PURCHASE OF 14 NO. CHAIRS/TABLES	20,000,000.00	20,000,000.00	-	1,439,533.71	7.2%	18,560,466.29
026000100100 - Ministry of Lands & Urban Development	BOUNDARY/PILLARS DELINEATION/PERIMETER SURVEY & ASSOCIATED WORKS OF LAYOUT SITES	30,000,000.00	30,000,000.00	3,000,000.00	15,561,250.00	51.9%	14,438,750.00
026000100100 - Ministry of Lands & Urban Development	COMPENSATION FOR LANDS ACQUIRED BY GOVERNMENT (RIGHT OF WAYS)	300,000,000.00	100,000,000.00	-	63,340,430.00	63.3%	36,659,570.00
026000100100 - Ministry of Lands & Urban Development	PURCHASE OF 1NO GENERATOR 135KVA MIKANO	30,000,000.00	30,000,000.00	29,812,000.00	29,812,000.00	99.4%	188,000.00
026000100100 - Ministry of Lands & Urban Development	LAND ACQUISITION/ LAYOUT DESIGN FOR GRAS (DEVELOPMENT OF LAYOUT ACROSS THE STATE)	200,000,000.00	50,000,000.00	41,363,386.00	49,209,836.00	98.4%	790,164.00
026000100100 - Ministry of Lands & Urban Development	PERIMETER SURVEY OF PUBLIC PROPERTIES/COMPENSATION SURVEY	30,000,000.00	30,000,000.00	20,000,000.00	20,300,000.00	67.7%	9,700,000.00
026000100100 - Ministry of Lands & Urban Development	CONSTRUCTION/MAINTENANCE OF GOVT CONTROL PILLARS	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-
026000100100 - Ministry of Lands & Urban Development	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
026000200100 - Nasarawa Urban Development Board	CONSTRUCTION OF DOMA ROUNDABOUT-FEDERAL GOVERNMENT TECHNICAL SCHOOL ROAD	200,000,000.00	250,000,000.00	-	6,150,000.00	2.5%	243,850,000.00
026000200100 - Nasarawa Urban Development Board	CONSTRUCTION OF ROAD FROM AGYARAGUN TOFA-AGYARAGU TOWN	315,438,161.05	365,438,161.05	-	150,000,000.00	41.0%	215,438,161.05
026000200100 - Nasarawa Urban Development Board	CONSTRUCTION OF AGYARAGU-GIDAN AUSA-DOMA ROAD	350,000,000.00	350,000,000.00	-	180,000,000.00	51.4%	170,000,000.00
026000300100 - Nasarawa Geographic Information Service (NAGIS)	PURCHASE OF GPS AND SURVEYING APPARATUS	20,000,000.00	20,000,000.00	19,000,000.00	19,000,000.00	95.0%	1,000,000.00
026000300100 - Nasarawa Geographic Information Service (NAGIS)	NDP NAGIS 4.0 OPTIMISATION OF LAFIA/KARU OFFICE	415,000,000.00	415,000,000.00	307,000,000.00	414,295,000.00	99.8%	705,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 3NO. TOYOTA CAMRY OFFICIAL VEHICLES	30,000,000.00	30,000,000.00	3,800,000.00	18,654,440.00	62.2%	11,345,560.00
031801100100 - Judicial Service Commission	FURNISHING OF OFFICE COMPLEX	5,000,000.00	7,000,000.00	1,890,000.00	2,435,000.00	34.8%	4,565,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 1NO 3 IN ONE CANON PHOTOCOPIER	1,500,000.00	1,500,000.00	-	230,000.00	15.3%	1,270,000.00
031801100100 - Judicial Service Commission	FURNISHING OF 6NO. JUDGES RESIDENCE	15,000,000.00	15,000,000.00	-	3,550,600.00	23.7%	11,449,400.00
031801100100 - Judicial Service Commission	PURCHASE OF COMMISSION'S LIBRARY BOOKS	500,000.00	500,000.00	260,000.00	260,000.00	52.0%	240,000.00
031801100100 - Judicial Service Commission	PURCHASE OF UPS, ROUTERS AND OTHER ACCESSORIES	5,000,000.00	5,000,000.00	-	212,000,000.00	4.2%	4,788,000.00
031801100100 - Judicial Service Commission	CONSTRUCTION OF 5NO OFFICE EXTENSION	5,000,000.00	5,000,000.00	117,300.00	1,462,300.00	29.2%	3,537,700.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031801100100 - Judicial Service Commission	RENOVATION OF JUDGES RESIDENCE	15,000,000.00	15,000,000.00	1,086,800.00	4,138,500.00	27.6%	10,861,500.00
031805100100 - High Court of Justice	PURCHASE OF VEHICLES FOR 16NOS JUDGES, 5NOS DCRS & MAGISTRATES	37,500,000.00	37,500,000.00	35,950,000.00	37,500,000.00	100.0%	-
031805100100 - High Court of Justice	PURCHASE OF 10 NO. CHAIRS AND TABLE	2,000,000.00	2,000,000.00	852,000.00	852,000.00	42.6%	1,148,000.00
031805100100 - High Court of Justice	PURCHASE OF 2 NO. HP LAPTOP COMPUTER SETS	1,500,000.00	3,500,000.00	3,337,000.00	3,337,000.00	95.3%	163,000.00
031805100100 - High Court of Justice	PURCHASE OF GENERATORS (20KVA) FOR HIGH COURT JUDGES	1,000,000.00	1,000,000.00	357,500.00	505,957.50	50.6%	494,042.50
031805100100 - High Court of Justice	RENOVATION OF GUEST HOUSES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	100.0%	-
031805100100 - High Court of Justice	RENOVATION OF COURT COMPLEXES	20,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
031805100100 - High Court of Justice	RENOVATION OF MAGISTRATE & AREA COURTS IN THE STATE	15,000,000.00	15,000,000.00	13,452,010.00	15,000,000.00	100.0%	-
031805100100 - High Court of Justice	INSTALLATION OF INTERNET FACILITIES	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
031805200100 - Customary Court of Appeal	PURCHASE OF 4NOTOYOTA CAMRY VEHICLES	14,000,000.00	14,000,000.00	-	5,913,000.00	42.2%	8,087,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	2,000,000.00	2,000,000.00	-	150,000.00	7.5%	1,850,000.00
031805200100 - Customary Court of Appeal	CONSTRUCTION OF OFFICE COMPLEX	50,000,000.00	15,000,000.00	-	230,000.00	1.5%	14,770,000.00
051300100100 - Ministry of Youth & Sports Development	SPORTING EQUIPMENT	35,000,000.00	15,000,000.00	-	9,425,000.00	62.8%	5,575,000.00
051300100100 - Ministry of Youth & Sports Development	CONSTRUCTION OF 5NO. MINI STADIUM IN THE STATE	181,584,620.00	181,584,620.00	30,679,970.75	133,438,550.72	73.5%	48,146,069.28
051300100100 - Ministry of Youth & Sports Development	UPGRADING OF LAFIA TOWNSHIP STADIUM	250,000,000.00	550,000,000.00	5,500,000.00	70,021,700.00	12.7%	479,978,300.00
051400100100 - Ministry of Women Affairs & Social Development	PUECHASE OF 1NO OF BUS	10,500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
051700100100 - Ministry of Education	PURCHASE OF 15 SETS OF CHAIRS AND TABLES	10,000,000.00	10,000,000.00	-	8,975,000.00	89.8%	1,025,000.00
051700100100 - Ministry of Education	PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS ACROSS STATE	40,000,000.00	40,000,000.00	18,377,700.00	39,829,870.00	99.6%	170,130.00
051700100100 - Ministry of Education	PURCHASE OF 3,330 NO. OF TEXTBOOKS TO SCHOOLS LIBRARY	10,000,000.00	10,000,000.00	7,000,000.00	9,405,036.25	94.1%	594,963.75
051700100100 - Ministry of Education	PROCUREMENT OF 175 NO. OF BED AND MATTRESSES TO SECONDARY SCHOOLS	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	100.0%	-
051700100100 - Ministry of Education	CONSTRUCTION OF 3 NO. CLASSROOMS AT GSS IKKAH N/EGGON	16,582,986.74	16,582,986.74	14,711,010.37	15,833,800.76	95.5%	749,185.98
051700100100 - Ministry of Education	CONSTRUCTION 3 NO CLASSROOM AT GSS N/EGGON	11,735,643.01	11,735,643.01	11,000,000.00	11,000,000.00	93.7%	735,643.01
051700100100 - Ministry of Education	PEREMETER FENCING OF PUBLIC BUILDING	33,000,000.00	50,000,000.00	7,700,545.43	49,109,372.31	98.2%	890,627.69
051700100100 - Ministry of Education	RENOVATION OF 4 NO CLASSROOMS AT GSS GALLE	13,455,816.96	13,455,816.96	-	2,212,636.47	16.4%	11,243,180.49
051700100100 - Ministry of Education	RENOVATION OF 4 NO CLASSROOMS AT GSS ALOGANI	17,233,377.15	17,233,377.15	8,824,500.00	8,824,500.00	51.2%	8,408,877.15
051700100100 - Ministry of Education	RENOVATION OF 4 NO EXAM HALL AT GSS TUDUN GWANDARA	15,489,664.25	15,489,664.25	8,300,000.00	8,300,000.00	53.6%	7,189,664.25
051700100100 - Ministry of Education	RENOVATION OF 5 NO CLASSROOMS / OFFICE BLOCK AT GSS TUDUN KAURI	28,452,809.75	28,452,809.75	82,250,074.79	118,281,212.28	415.7%	89,828,402.53
051700100100 - Ministry of Education	RENOVATION OF ADMIN BLOCK AT MGSS KWANDERE	21,930,076.18	21,930,076.18	6,166,247.59	21,876,187.56	99.8%	53,888.62
051700100100 - Ministry of Education	RENOVATION OF GIRLS HOSTELS AT MGSS KWANDERE	18,149,561.28	18,149,561.28	-	10,000,000.00	55.1%	8,149,561.28
051700100100 - Ministry of Education	RENOVATION OF EXAM/DINNING HALL AT GSS AGYARAGU	10,693,055.27	10,693,055.27	-	10,000,000.00	93.5%	693,055.27
051700100100 - Ministry of Education	RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	10,105,174.92	10,105,174.92	-	10,000,000.00	99.0%	105,174.92
051700100100 - Ministry of Education	RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	15,520,091.71	15,520,091.71	-	2,000,000.00	64.4%	5,520,091.71
051700100100 - Ministry of Education	RENOVATION OF EXAM HALL AT GSS ASHEGYE	22,978,143.26	22,978,143.26	-	22,000,000.00	95.7%	978,143.26
051700100100 - Ministry of Education	RENOVATION OF 3 NO CLASSROOMS AT GSS FADAMA BAUNA	15,530,091.71	15,530,091.71	-	10,000,000.00	64.4%	5,530,091.71
051700100100 - Ministry of Education	RENOVATION OF 3 NO CLASSROOMS AT GSS BAKYANU	8,994,039.14	8,994,039.14	-	8,000,000.00	88.9%	994,039.14
051700100100 - Ministry of Education	RENOVATION OF BLOCK A AT GSS SAKA	12,118,303.00	12,118,303.00	-	10,000,000.00	82.5%	2,118,303.00
051700100100 - Ministry of Education	RENOVATION OF BLOCK B AT GSS SAKA	11,258,464.25	11,258,464.25	-	10,000,000.00	88.8%	1,258,464.25
051700100100 - Ministry of Education	RENOVATION OF EXAM HALL AT GSS BAGAJI	16,618,994.75	16,618,994.75	-	10,000,000.00	60.2%	6,618,994.75
051700100100 - Ministry of Education	RENOVATION OF CLASSROOMS AT GSS BAGAJI	12,782,491.75	12,782,491.75	-	5,000,000.00	39.1%	7,782,491.75
051700100100 - Ministry of Education	RENOVATION OF BLOCK A AT GSS KABASU	16,884,724.00	16,884,724.00	-	12,139,951.42	71.9%	4,744,772.58
051700100100 - Ministry of Education	RENOVATION OF BLOCK A AT GSS KOFAN GWARI	31,578,748.50	31,578,748.50	-	2,000,000.00	6.3%	29,578,748.50
051700100100 - Ministry of Education	RENOVATION OF BLOCK C AT GSS KOFUN KURAME	8,735,804.75	8,735,804.75	-	3,000,000.00	34.3%	5,735,804.75
051700300100 - Nasarawa State Universal Basic Education Board	CONSTRUCTION OF BLOCKS CLASSROOMS ACROSS THE STATE	4,385,777,996.06	4,385,777,996.06	1,170,490,713.26	2,294,883,952.27	52.3%	2,090,894,043.79
051700800100 - Nasarawa State Bureau for ICT (Library Board)	PURCHASE OF 200 NO. HP LAZERJET COMPUTER	40,000,000.00	20,000,000.00	11,772,000.00	17,477,080.34	87.4%	2,522,919.66
051700800100 - Nasarawa State Bureau for ICT (Library Board)	PURCHASE OF 10 NOS SCANNING MACHINE	2,500,000.00	2,500,000.00	240,000.00	240,000.00	9.6%	2,260,000.00
051700800100 - Nasarawa State Bureau for ICT (Library Board)	PURCHASE OF 30 NOS OF CHAIR, TABLE & 5 NOS. AIR CONDITIONER	16,000,000.00	16,000,000.00	4,000,000.00	15,003,256.07	93.8%	996,743.93
051700800100 - Nasarawa State Bureau for ICT (Library Board)	PURCHASE OF 250 NOS OF LIBRARY TEXT BOOK	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	100.0%	-
051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	CONSTRUCTION OF SCHOOL OF SCIENCE LABORATORY (TETFUND PROJECT)	226,181,876.88	226,181,876.88	-	157,268,288.07	69.5%	68,913,588.81
051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	CONSTRUCTION OF THREE CLASSROOM BLOCKS (TETFUND PROJECT)	400,000,000.00	400,000,000.00	-	325,015,632.00	81.3%	74,984,368.00
051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	CONSTRUCTION OF 4 NOS. NEW ADMIN BUILDING (TETFUND)	218,024,718.04	218,024,718.04	8,008,500.00	214,360,800.00	98.3%	3,663,918.04
051701900100 - College of Education, Akwanga	FURNISHING OF HOME ECONOMICS COMPLEX WITH 1 NO.EACH FAN ,AIR CONDITION, TABLES AND CH	150,000,000.00	125,000,000.00	-	527,500.00	0.4%	124,472,500.00
051701900100 - College of Education, Akwanga	CONSTRUCTION OF 7 NOS. BLOCK RESOURCE ROOMS	200,000,000.00	200,000,000.00	-	7,705,789.39	3.9%	192,294,210.61
051701900100 - College of Education, Akwanga	CONSTRUCTION OF GATE & FENCE/DRAINAGE NETWORK	20,000,000.00	20,000,000.00	-	2,800,000.00	14.0%	17,200,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051701900100 - College of Education, Akwanga	CONSTRUCTION OF 6 NOS. UNDERGRADUATE BUILDINGS (TETFUND)	302,000,000.00	302,000,000.00	286,851,873.05	286,851,873.05	95.0%	15,148,126.95
051702100100 - Nasarawa State University, Keffi	PURCHASE OF 3 NO. OF JINCHENG MOTOR CYCLES	10,000,000.00	10,000,000.00	790,000.00	2,226,000.00	22.3%	7,774,000.00
051702100100 - Nasarawa State University, Keffi	PURCHASE OF 4 NO. UTILITY VEHICLES (TETFUND)	120,000,000.00	120,000,000.00	38,499,500.00	38,499,500.00	32.1%	81,500,500.00
051702100100 - Nasarawa State University, Keffi	FURNISHING OF FACULTY/ADMINISTRATIVE OFFICES (TETFUND) CHAIRS, TABLES AND AIR CONDITION	80,000,000.00	80,000,000.00	3,528,000.00	22,728,988.14	28.4%	57,271,011.86
051702100100 - Nasarawa State University, Keffi	PURCHASE OF 100 NOS. HP DESKTOP COMPUTERS/ELECTRICAL EQUIPMENT (TETFUND)	80,000,000.00	80,000,000.00	-	11,545,400.00	14.4%	68,454,600.00
051702100100 - Nasarawa State University, Keffi	PURCHASE OF LIBRARY INTERVATION 70%. BOOKS (TETFUND)	30,000,000.00	30,000,000.00	10,880,000.00	27,210,422.00	90.7%	2,789,578.00
051702100100 - Nasarawa State University, Keffi	PURCHASE OF LIBRARY INTERVATION 30%. FURNITURE (TETFUND)	50,000,000.00	50,000,000.00	24,567,114.00	24,567,114.00	49.1%	25,432,886.00
051702100100 - Nasarawa State University, Keffi	PURCHASE OF LABORATORY EQUIPMENT FOR SCIENCE PRACTICAL	20,000,000.00	20,000,000.00	-	17,500,600.00	87.5%	2,499,400.00
051702100100 - Nasarawa State University, Keffi	PURCHASE OF LABORATORY EQUIPMENT FOR FACULTY OF AGRICULTURE	20,000,000.00	20,000,000.00	9,000,000.00	9,000,000.00	45.0%	11,000,000.00
051702100100 - Nasarawa State University, Keffi	CONSTRUCTION OF 2 NOS. LECTURE THEATRES (TETFUND)	740,000,000.00	740,000,000.00	-	435,736,518.31	58.9%	304,263,481.69
051702100100 - Nasarawa State University, Keffi	CONSTRUCTION OF 2 NOS. NEW LIBRARY (PHASE II & III) COMPLEX (TETFUND)	100,000,000.00	100,000,000.00	43,735,926.00	67,242,526.00	67.2%	32,757,474.00
051702100100 - Nasarawa State University, Keffi	CONSTRUCTION OF 1 NO. FACULTY OF AGRICULTURE OFFICE COMPLEX	20,000,000.00	20,000,000.00	12,056,069.76	17,721,269.76	88.6%	2,278,730.24
051702100100 - Nasarawa State University, Keffi	CONSTRUCTION OF 1 NO. FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	300,000,000.00	300,000,000.00	376,076,272.80	376,076,272.80	125.4%	- 76,076,272.80
051702100100 - Nasarawa State University, Keffi	CONSTRUCTION OF 1 NO. MASS COMMUNICATION STUDIO	20,000,000.00	20,000,000.00	-	69,946,800.06	349.7%	- 49,946,800.06
051702100100 - Nasarawa State University, Keffi	CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE/ SCANNING MACHINE	20,000,000.00	20,000,000.00	-	11,272,300.00	56.4%	8,727,700.00
051702100100 - Nasarawa State University, Keffi	PROVISION OF WATER SUPPLY TO HOSTELS AND STAFF QUARTERS	5,000,000.00	5,000,000.00	1,177,900.00	2,799,900.00	56.0%	2,200,100.00
051702100100 - Nasarawa State University, Keffi	LAND COMPENSATION FOR 2 CAMPUSES	20,000,000.00	20,000,000.00	-	14,318,250.00	71.6%	5,681,750.00
051702100100 - Nasarawa State University, Keffi	REHABILITATION OF BUILDING STRUCTURES (TETFUND)	30,000,000.00	30,000,000.00	-	3,606,050.00	12.0%	26,393,950.00
051702100100 - Nasarawa State University, Keffi	REHABILITATION OF FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	180,000,000.00	180,000,000.00	30,849,100.00	30,849,100.00	17.1%	149,150,900.00
051702100100 - Nasarawa State University, Keffi	REVIEW OF FACULTY OF ENGINEERING BUILDING	210,000,000.00	210,000,000.00	523,300.00	523,300.00	0.2%	209,476,700.00
051702100100 - Nasarawa State University, Keffi	RENOVATION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	41,532,284.28	83.1%	8,467,715.72
051702600100 - Nasarawa State Comprehensive Special School, Lafia	PURCHASE OF 1NO.26 SEATER COASTER BUS	35,000,000.00	35,000,000.00	-	8,430,000.00	24.1%	26,570,000.00
051702600100 - Nasarawa State Comprehensive Special School, Lafia	PURCHASE OF CANTEEN /KITCHEN UTENSES	7,000,000.00	7,000,000.00	-	5,600,000.00	80.0%	1,400,000.00
051702600100 - Nasarawa State Comprehensive Special School, Lafia	PURCHASE OF INSTRUCTIONAL MATERIALS	5,000,000.00	5,000,000.00	-	2,703,560.00	54.1%	2,296,440.00
051702600100 - Nasarawa State Comprehensive Special School, Lafia	REHABILITATION OF PUBLIC SCHOOLS	45,000,000.00	45,000,000.00	-	2,703,560.00	6.0%	42,296,440.00
051705500100 - Vocational & Relevant Technology	PURCHASE OF TEACHING-LEARNING /SPECIAL AID EQUIPMENT	7,000,000.00	7,000,000.00	4,500,000.00	4,500,000.00	64.3%	2,500,000.00
052100100100 - Ministry of Health	CONSTRUCTION/ PROVISION OF HOSPITALS / HEALTH FACILITIES	100,000,000.00	40,000,000.00	-	1,621,572.48	4.1%	38,378,427.52
052100100100 - Ministry of Health	REHABILITATION/REPAIRS - HOSPITAL / HEALTH CARES	30,000,000.00	-	-	5,233,364.58	-	- 5,233,364.58
052100100100 - Ministry of Health	UPGRADE OF PHC AZARA TO GENERAL HOSPITAL	50,000,000.00	35,000,000.00	11,006,959.83	11,006,959.83	31.4%	23,993,040.17
052100200100 - Nasarawa State Health Insurance Agency	PROCUREMENT OF COMPUTERS, PRINTERS & OTHER ACCESSORIES	1,500,000.00	1,500,000.00	-	1,017,000.00	67.8%	483,000.00
052100300100 - Primary Healthcare Development Agency	RENOVATION OF PHC FACILITIES	200,000,000.00	100,000,000.00	46,924,380.00	46,924,380.00	46.9%	53,075,620.00
052100500100 - Nasarawa State Infectious Disease & Research Centre	CONSTRUCTION OF INCINERATOR HOUSE	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
052110100100 - Dalhatu Araf Specialist Hospital	FURNISHING OF ADDITIONAL HOSPITAL COMPLEX	200,000,000.00	220,000,000.00	-	102,761,851.50	46.7%	117,238,148.50
052110200100 - Hospitals Management Board	PURCHASE OF 1 NO HILUX VEHICLE	22,000,000.00	22,000,000.00	-	4,500,000.00	20.5%	17,500,000.00
052110200100 - Hospitals Management Board	PROCUREMENT OF 50 NO. TRANSPORT BOXES	80,000,000.00	30,000,000.00	4,500,000.00	11,643,825.10	38.8%	18,356,174.90
052110200100 - Hospitals Management Board	PROCUREMENT & INSTALLATION OF 3 ZONAL INCINERATORS	5,000,000.00	5,000,000.00	693,000.00	1,943,902.00	38.9%	3,056,098.00
052110200100 - Hospitals Management Board	PROCUREMENT & INSTALLATION OF ICE LINED REFRIGERATOR	5,000,000.00	5,000,000.00	460,000.00	893,380.00	17.9%	4,106,620.00
052110200100 - Hospitals Management Board	PROCUREMENT & INSTALLATION OF 147 SOLAR OPERATED WARD LEVEL REFRIGERATOR	5,000,000.00	5,000,000.00	-	1,933,812.95	38.7%	3,066,187.05
052110200100 - Hospitals Management Board	PURCHASE OF OFFICE EQUIPMENT(SAFE,FILE CABINET)	5,000,000.00	5,000,000.00	-	1,263,500.00	25.3%	3,736,500.00
052110200100 - Hospitals Management Board	RENOVATION OF PHC FACILITIES	25,000,000.00	25,000,000.00	-	12,600,000.00	50.4%	12,400,000.00
052110200100 - Hospitals Management Board	BHCPF RENOVATION OF HEALTH FACILITIES	25,000,000.00	25,000,000.00	4,160,000.00	4,160,000.00	16.6%	20,840,000.00
052110200100 - Hospitals Management Board	OFFICE TABLES AND CHAIRS FOR GHN	6,000,000.00	6,000,000.00	30,243,537.30	30,243,537.30	504.1%	- 24,243,537.30
052110200100 - Hospitals Management Board	PURCHASE OF BEDS, MATTRESSES	6,000,000.00	6,000,000.00	-	4,500,000.00	75.0%	1,500,000.00
052110200100 - Hospitals Management Board	PURCHASE OF COMPUTER FOR THE BOARD	10,000,000.00	10,000,000.00	7,996,975.00	7,996,975.00	80.0%	2,003,025.00
052110200100 - Hospitals Management Board	PURCHASE OF ICT EQUIPMENTS	1,000,000.00	1,000,000.00	-	440,000.00	44.0%	560,000.00
052110200100 - Hospitals Management Board	PURCHASE OF Q1NO ULTRA SOUND MACHINE FOR AGBASHI GH	5,000,000.00	5,000,000.00	-	1,771,536.84	35.4%	3,228,463.16
052110200100 - Hospitals Management Board	CONSTRUCTION OF 4NO CALL ROOMS	2,000,000.00	2,000,000.00	-	1,205,000.00	60.3%	795,000.00
052110200100 - Hospitals Management Board	CONSTRUCTION OF 1ST PERIMETRE FENCE AT GHK	200,000.00	200,000.00	-	2,931,816.44	1465.9%	- 2,731,816.44
052110200100 - Hospitals Management Board	CONSTRUCTION OF 4NO TOILET & 1NO SHADE FOR PATIENT RELATIONS @GHMD	300,000.00	300,000.00	-	833,600.00	277.9%	- 533,600.00
052110200100 - Hospitals Management Board	CONSTRUCTION OF 1NO INCINERATOR & 3NO TOILETS FOR PATIENT RELATIONS @MCMG	1,000,000.00	1,000,000.00	900,000.00	900,000.00	90.0%	100,000.00
052110600100 - College of Health Science & Technology, Keffi	REPAIR OF LEAKING ROOF OF STAFF QUARTERS	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
052111300100 - Nasarawa State Drugs & Supplies Management Agency	PURCHASE OF 4 SET OFFICE CHAIRS AND 4 SET TABLES	30,000,000.00	30,000,000.00	310,000.00	788,500.00	2.6%	29,211,500.00
052111300100 - Nasarawa State Drugs & Supplies Management Agency	PURCHASE OF 25 NO. HP LAPTOP COMPUTERS	20,000,000.00	20,000,000.00	-	447,000.00	2.2%	19,553,000.00



Nasarawa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052111300100 - Nasarawa State Drugs & Supplies Management Agency	PURCHASE OF ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	30,000,000.00	30,000,000.00	-	911,000.00	3.0%	29,089,000.00
052111300100 - Nasarawa State Drugs & Supplies Management Agency	PURCHASE OF DRUGS/LAB/MEDICAL SUPPLIES & OTHER EQUIPMENT TO ALL HOSPITAL IN THE STATE	1,286,714,890.00	886,714,890.00	296,437,861.48	767,811,607.48	86.6%	118,903,282.52
053500100100 - Ministry of Environment & Natural Resources	PURCHASE OF 1 NO. HIACE TOYOTA BUS	25,000,000.00	10,000,000.00	-	2,000,000.00	20.0%	8,000,000.00
053500100100 - Ministry of Environment & Natural Resources	PURCHASE OF FORESTRY EQUIPMENT	10,000,000.00	10,000,000.00	-	1,154,012.50	11.5%	8,845,987.50
053500100100 - Ministry of Environment & Natural Resources	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJE	600,000,000.00	400,000,000.00	5,647,460.00	306,467,599.92	76.6%	93,532,400.08
053500100100 - Ministry of Environment & Natural Resources	WATER TRAINING OF ADO RIVER IN KARU	600,000,000.00	800,000,000.00	-	500,000,000.00	62.5%	300,000,000.00
053500100100 - Ministry of Environment & Natural Resources	GULLY EROSION CONTROL IN KAIGAMA CINEMA VIA B DIVISION POLICE STATION	610,000,000.00	700,000,000.00	-	480,000,000.00	68.6%	220,000,000.00
053500100100 - Ministry of Environment & Natural Resources	GULLY EROSION CONTROL IN ANGWAN YAZAWAVIA ALMAKURA STREET LAFIA	600,000,000.00	650,000,000.00	-	520,000,000.00	80.0%	130,000,000.00
053500100100 - Ministry of Environment & Natural Resources	GULLY EROSION CONTROL IN KEFFI/NASARAWA/TOTO AND DOMA	643,320,198.58	700,320,198.58	-	590,000,000.00	84.2%	110,320,198.58
053505300100 - Nasarawa State Waste Management & Sanitation Authority	PURCHASE OF REFUSE COLLECTION VEHICLES/ PLANTS	66,000,000.00	36,000,000.00	3,150,000.00	33,347,701.99	92.6%	2,652,298.01
053505300100 - Nasarawa State Waste Management & Sanitation Authority	PURCHASE OF SEPTIC TANK EMPTIER	200,000,000.00	230,197,701.00	25,197,701.99	225,197,701.99	97.8%	4,999,999.01
053505300100 - Nasarawa State Waste Management & Sanitation Authority	PURCHASE OF STREET SWEEPING TOOLS/ PLANTS	25,000,000.00	-	-	13,481,200.00	-	13,481,200.00
053505300100 - Nasarawa State Waste Management & Sanitation Authority	PURCHASE OF ICT EQUIPMENTS	15,000,000.00	-	-	940,000.00	-	940,000.00
053505300100 - Nasarawa State Waste Management & Sanitation Authority	CONSTRUCTION OF OFFICE COMPLEX	100,000,000.00	30,000,000.00	2,980,000.00	2,980,000.00	9.9%	27,020,000.00
053505300100 - Nasarawa State Waste Management & Sanitation Authority	REHABILITATION OF OFFICE COMPLEX	30,000,000.00	10,000,000.00	2,751,400.00	3,759,650.00	37.6%	6,240,350.00
055105700100 - Community & Social Development Agency (CSDA)	DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	100,000,000.00	100,000,000.00	-	16,939,000.00	16.9%	83,061,000.00
055105700100 - Community & Social Development Agency (CSDA)	CONSTRUCTION OF SCHOOL,HOSPITALS IN THE COMMUNITIES	380,000,000.00	1,200,000,000.00	-	24,993,750.00	2.1%	1,175,006,250.00
055105800100 - Nasarawa State Bureau for Rural Development	PURCHASE OF 10 NO. OFFICE CHAIRS AND TABLE	5,000,000.00	5,000,000.00	1,180,000.00	3,048,800.00	61.0%	1,951,200.00
055105800100 - Nasarawa State Bureau for Rural Development	RENOVATION OF15KM RURAL ROADS ACROSS THE STATE	40,000,000.00	20,000,000.00	-	300,000.00	1.5%	19,700,000.00