



GOVERNMENT OF NASARAWA STATE

Nasarawa State

CONSOLIDATED 2021 BUDGET PERFORMANCE REPORT

Date of Publication

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Nasarawa State is prepared quarterly, and issued within 4 weeks from the end of each quarter, this is the consolidated report for the FY 2021.

This report includes, the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the year, attributed to each organizational unit and balances against each of the revenue and expenditure appropriations. Performance is assessed against the Final budget –supplementary budget and virements have been approved and passed during the last quarter of the financial year 2021.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208

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1.B Revenue Performance

The consolidated report shows a recurrent revenue of N73,586,518,510.68 from YTD as against the total expected recurrent revenue of N87,379,385,173.75 representing 84.2%.

The overall revenue (including opening balance) within the period under review stood at N86,052,220,269.03 as against the expected sum of N121,697,891,355.86 (including supplementary budget) for YTD. This represents 70.7% performance for FY 2021.

1.C Recurrent Expenditure Performance

Recurrent expenditure comprises personnel cost, overhead cost, and other expenditure for debt servicing. The total from YTD for payment of salaries and other emoluments stood at N29,864,596,387.60, thus representing 79.6% of the total budgeted sum of N37,523,053,818.07.

On the other hand, N33,535,324,535.07 was planned to be expended on other recurrent cost (Government running cost). As at the end of the financial year, the sum of N22,076,756,734.54 was expended, representing 65.8% of the total allocation for the year.

1.D Capital Expenditure Performance

Total actual capital expenditure for YTD stood at N20,028,604,169.67. This is 39.6% of the total capital allocation of N50,639,513,002.73 for the fiscal year.

1.E Conclusions

In terms of loan/overdraft, the State Governor promised not to add to the existing liabilities and refused to collect any loan within the period apart from the Federal Government N18b Budget Support which negotiation was still on going as at December 2021.

The budget implementation report for the current period indicates that Government's overall planned expenditure was able to meet up with basic budgetary provision of Civil Servants salaries (including the recent implementation of outstanding promotions), pensions/gratuities of retirees, settlement of part of contractual liabilities as well as capital expenditures.

More effort and tenacity are required from the State Internal Revenue Service and other revenue generating agencies of the State Government to boost the Internally Generated Revenue of the State in order to achieve the fiscal target of the State in that regard as well as provide more resources for capital development while meeting recurrent obligations at the same time.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Nasarawa State Government 2021 Consolidated Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	4,506,208,019.84	4,506,208,019.84	5,983,019,121.80	-	-	-	5,983,019,121.80	133%	- 1,476,811,101.96
Recurrent Revenue	83,613,808,360.89	87,379,385,173.75	17,519,905,283.49	15,851,454,665.17	19,005,665,147.62	21,209,493,414.40	73,586,518,510.68	84.2%	10,027,289,850.21
REVENUE)	57,100,000,000.00	59,239,619,812.86	11,348,973,261.48	12,053,659,755.41	14,918,896,608.54	17,191,041,044.90	55,512,570,670.33	93.7%	1,587,429,329.67
12 - INDEPENDENT REVENUE	26,513,808,360.89	28,139,765,360.89	6,170,932,022.01	3,797,794,909.76	4,086,768,539.08	4,018,452,369.50	18,073,947,840.35	64.2%	8,439,860,520.54
Recurrent Expenditure	67,437,759,617.28	71,058,378,353.14	11,121,694,286.31	12,271,781,313.79	13,772,772,968.55	14,775,104,553.49	51,941,353,122.14	73.1%	15,496,406,495.14
APPROPRIATE)	36,143,276,005.28	37,523,053,818.07	6,824,514,294.35	6,742,625,036.24	8,275,269,585.54	8,022,187,471.47	29,864,596,387.60	79.6%	6,278,679,617.68
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,294,483,612.00	33,535,324,535.07	4,297,179,991.96	5,529,156,277.55	5,497,503,383.01	6,752,917,082.02	22,076,756,734.54	65.8%	9,217,726,877.46
Breakdown of Other Recurrent Costs									
2202 - OVERHEAD COST	27,365,283,612.00	29,606,124,535.07	3,418,481,237.75	4,663,679,609.94	4,440,312,678.22	5,646,366,158.53	18,168,839,684.44	61.4%	9,196,443,927.56
OTHER RECURRENT (2203-2207)	3,929,200,000.00	3,929,200,000.00	878,698,754.21	865,476,667.61	1,057,190,704.79	1,106,550,923.49	3,907,917,050.10	99.5%	21,282,949.90
Transfer to Capital Account	20,682,256,763.46	20,827,214,840.46	12,381,230,118.98	3,579,673,351.38	5,232,892,179.07	6,434,388,860.91	27,628,184,510.34	132.7%	- 6,945,927,746.89
Capital Receipts	27,602,798,162.27	29,812,298,162.27	356,285,013.95	2,798,395,597.76	1,650,355,204.37	3,422,804,448.40	8,227,840,264.48	27.6%	19,374,957,897.79
13 - AID AND GRANTS	13,147,000,000.00	15,356,500,000.00	356,285,013.95	2,798,395,597.76	1,650,355,204.37	3,422,804,448.40	8,227,840,264.48	53.6%	4,919,159,735.52
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	14,455,798,162.27	14,455,798,162.27	-	-	-	-	-	0.0%	14,455,798,162.27
23 - CAPITAL EXPENDITURE	48,285,054,925.73	50,639,513,002.73	4,770,542,904.47	4,043,704,688.22	2,882,132,123.03	8,332,224,453.95	20,028,604,169.67	39.6%	28,256,450,756.06
Total Revenue (including OB)	115,722,814,543.00	121,697,891,355.86	23,859,209,419.24	18,649,850,262.93	20,656,020,351.99	24,632,297,862.80	87,797,377,896.96	72.1%	27,925,436,646.04
Total Expenditure	115,722,814,543.00	121,697,891,355.86	15,892,237,190.78	16,315,486,002.01	16,654,905,091.58	23,107,329,007.44	71,969,957,291.81	59.1%	43,752,857,251.19

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Revenue by Administrative Classification									
Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Revenue	111,216,606,523.16	17,876,190,297.44	18,649,850,262.93	20,656,020,351.99	24,632,297,862.80	81,814,358,775.16	73.56	29,402,247,748.00
01000000000	Administration Sector	605,890,000.00	13,438,936.95	11,013,400.93	6,080,168.38	1,689,655.00	32,222,161.26	5.32	573,667,838.74
01110000000	Government House Administration	400,000,000.00	-	-	2,130,000.00	-	2,130,000.00	0.53	397,870,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	250,000,000.00	-	-	-	-	-	0.00	250,000,000.00
011100800100	State Emergency Management Agency	150,000,000.00	-	-	2,130,000.00	-	2,130,000.00	1.42	147,870,000.00
01610000000	Office of Secretary the State Government	52,500,000.00	-	273,500.00	-	-	273,500.00	0.52	52,226,500.00
016100100100	Office of the Secretary to the State Government	52,500,000.00	-	273,500.00	-	308,000.00	581,500.00	1.11	51,918,500.00
01120000000	Nasarawa State House of Assembly	10,000.00	1,000.00	-	-	308,000.00	309,000.00	3090.00	(299,000.00)
011200400100	State House of Assembly Service Commission	10,000.00	1,000.00	-	-	-	1,000.00	10.00	9,000.00
01230000000	Ministry of Information, Culture & Tourism	59,650,000.00	7,677,767.71	4,950,065.00	232,500.00	-	12,860,332.71	21.56	46,789,667.29
012300100100	Ministry of Information, Culture & Tourism	31,650,000.00	2,917,800.00	1,172,100.00	232,500.00	1,261,655.00	5,584,055.00	17.64	26,065,945.00
012300300100	Nasarawa Broadcasting Service	28,000,000.00	4,759,967.71	3,777,965.00	-	992,655.00	9,530,587.71	34.04	18,469,412.29
01250000000	Office of the Head of Service	25,000,000.00	5,415,169.24	5,659,835.93	3,642,668.38	269,000.00	14,986,673.55	59.95	10,013,326.45
012500100100	Office of the Head of Civil Service	25,000,000.00	5,415,169.24	5,659,835.93	3,642,668.38	-	14,717,673.55	58.87	10,282,326.45
01400000000	Office of Auditor General	650,000.00	335,000.00	130,000.00	75,000.00	-	540,000.00	83.08	110,000.00
014000100100	Office of Auditor General - State	400,000.00	225,000.00	50,000.00	75,000.00	110,000.00	460,000.00	115.00	(60,000.00)
014000200100	Office of the Auditor General - Local Government	250,000.00	110,000.00	80,000.00	-	50,000.00	240,000.00	96.00	10,000.00
01470000000	Civil Service Commission	2,160,000.00	10,000.00	-	-	60,000.00	70,000.00	3.24	2,090,000.00
014700100100	Civil Service Commission	2,160,000.00	10,000.00	-	-	10,000.00	20,000.00	0.93	2,140,000.00
01490000000	Local Government Service Commission	120,000.00	-	-	-	10,000.00	10,000.00	8.33	110,000.00
014900100100	Local Government Service Commission	120,000.00	-	-	-	-	-	0.00	120,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	65,800,000.00	-	-	-	-	-	0.00	65,800,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	65,800,000.00	-	-	-	-	-	0.00	65,800,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
02000000000	Economic Sector	95,770,892,819.08	15,885,875,135.69	14,269,379,882.14	17,543,125,013.86	23,382,524,429.17	71,080,904,460.86	74.22	24,689,988,358.22
02150000000	Ministry of Agriculture & Water Resources	392,120,000.00	32,689,123.77	17,997,625.00	16,746,712.67	22,210,434.41	89,643,895.85	22.86	302,476,104.15
021500100100	Ministry of Agriculture & Water Resources	248,080,000.00	2,732,500.00	2,503,800.00	3,595,250.00	4,559,500.00	13,391,050.00	5.40	234,688,950.00
021502100100	College of Agriculture, Science & Technology. Lafia	90,930,000.00	25,402,072.77	10,799,302.50	13,151,462.67	15,330,870.91	64,683,708.85	71.14	26,246,291.15
021510200100	Nasarawa Agricultural Development Programme (NADP)	2,000,000.00	-	-	-	297,378.50	297,378.50	14.87	1,702,621.50
021510300100	Nasarawa State Water Board	51,110,000.00	4,554,551.00	4,694,522.50	-	2,022,685.00	11,271,758.50	22.05	39,838,241.50
02200000000	Ministry of Finance, Budget & Planning	93,028,612,819.08	15,416,397,189.99	13,815,328,413.41	17,433,780,158.47	22,817,242,480.22	69,482,748,242.09	74.69	23,545,864,576.99
022000100100	Ministry of Finance, Budget & Planning	13,581,898,162.27	7,779,596.44	173,622,296.00	2,271,000.00	2,857,701,400.00	3,041,374,292.44	22.39	10,540,523,869.83
022000700100	Office of the Accountant-General	62,201,500,000.00	11,348,973,261.48	12,053,659,755.41	14,918,896,608.54	17,191,041,044.90	55,512,570,670.33	89.25	6,688,929,329.67
022000800100	Board of Internal Revenue Service	17,245,214,656.81	4,059,644,332.07	1,588,046,362.00	2,512,612,549.93	2,768,500,035.32	10,928,803,279.32	63.37	6,316,411,377.49
02220000000	Ministry of Trade, Industry & Investment	215,100,000.00	47,744,080.00	12,052,228.00	11,202,540.00	43,373,190.00	114,372,038.00	53.17	100,727,962.00
022200100100	Ministry of Trade, Industry & Investment	36,100,000.00	19,656,000.00	1,912,500.00	2,360,000.00	2,797,000.00	26,725,500.00	74.03	9,374,500.00
022205300100	Nasarawa State Market Management Bureau	179,000,000.00	28,088,080.00	10,139,728.00	8,842,540.00	40,576,190.00	87,646,538.00	48.96	91,353,462.00
02290000000	Ministry of Works, Housing & Transport	21,000,000.00	3,802,000.00	2,322,500.00	12,363,650.00	19,605,800.00	38,093,950.00	181.40	(17,093,950.00)
022900100100	Ministry of Works, Housing & Transport	18,000,000.00	2,962,000.00	2,322,500.00	12,153,650.00	19,605,800.00	37,043,950.00	205.80	(19,043,950.00)
022900300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	840,000.00	-	210,000.00	-	1,050,000.00	35.00	1,950,000.00
02600000000	Ministry of Lands & Urban Development	2,114,060,000.00	385,242,741.93	421,679,115.73	69,031,952.72	480,092,524.54	1,356,046,334.92	64.14	758,013,665.08
026000100100	Ministry of Lands & Urban Development	582,900,000.00	206,308,937.51	181,356,823.51	-	277,218,573.66	664,884,334.68	114.06	(81,984,334.68)
026000200100	Nasarawa Urban Development Board	305,750,000.00	60,531,078.88	49,718,107.61	69,031,952.72	73,902,431.11	253,183,570.32	82.81	52,566,429.68
026000300100	Nasarawa Geographic Information Service (NAGIS)	1,225,410,000.00	118,402,725.54	190,604,184.61	-	128,971,519.77	437,978,429.92	35.74	787,431,570.08
03000000000	Law and Justice Sector	396,910,000.00	15,815,782.29	40,571,105.21	276,700.00	22,638,667.00	79,302,254.50	19.98	317,607,745.50
03180000000	The State Judiciary	88,910,000.00	7,368,490.00	145,850.00	276,700.00	22,638,667.00	30,429,707.00	34.23	58,480,293.00
031801100100	Judicial Service Commission	2,160,000.00	198,000.00	98,000.00	-	-	296,000.00	13.70	1,864,000.00
031805100100	High Court of Justice	86,000,000.00	6,977,390.00	-	-	22,529,267.00	29,506,657.00	34.31	56,493,343.00
031805200100	Customary Court of Appeal	500,000.00	163,200.00	42,600.00	182,000.00	109,400.00	497,200.00	99.44	2,800.00
031805300100	Sharia Court of Appeal	250,000.00	29,900.00	5,250.00	94,700.00	-	129,850.00	51.94	120,150.00
03260000000	Ministry of Justice	308,000,000.00	8,447,292.29	40,425,255.21	-	-	48,872,547.50	15.87	259,127,452.50
032600100100	Ministry of Justice	308,000,000.00	8,447,292.29	40,425,255.21	-	-	48,872,547.50	15.87	259,127,452.50

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Revenue by Administrative Classification									
Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
05000000000	Social Sector	14,442,913,704.08	1,961,060,442.51	4,328,885,874.65	3,106,538,469.75	1,225,445,111.63	10,621,929,898.54	73.54	3,820,983,805.54
05130000000	Ministry of Youth & Sports Development	2,340,000.00	120,000.00	90,000.00	-	135,000.00	345,000.00	14.74	1,995,000.00
051300100100	Ministry of Youth & Sports Development	2,340,000.00	120,000.00	90,000.00	-	135,000.00	345,000.00	14.74	1,995,000.00
05140000000	Ministry of Women Affairs & Social Development	200,000.00	-	-	139,000.00	-	139,000.00	69.50	61,000.00
051400100100	Ministry of Women Affairs & Social Development	100,000.00	-	-	139,000.00	-	139,000.00	139.00	(39,000.00)
051405500100	Nasarawa State Rehabilitation Board	100,000.00	-	-	-	-	-	0.00	100,000.00
05170000000	Ministry of Education, Science & Technology	9,895,083,704.08	1,708,301,744.31	4,026,020,792.49	1,612,859,725.97	814,387,096.61	8,161,569,359.38	82.48	1,733,514,344.70
051700100100	Ministry of Education, Science & Technology	86,200,000.00	13,275,000.00	14,840,000.00	12,361,010.00	19,020,449.00	59,496,459.00	69.02	26,703,541.00
051700300100	Nasarawa State Universal Basic Education	2,468,500,000.00	-	-	-	-	-	0.00	2,468,500,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	25,000,000.00	1,577,000.00	-	1,378,061.00	4,436,100.00	7,391,161.00	29.56	17,608,839.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	938,250,000.00	432,247,764.57	382,460,818.26	345,332,431.97	475,741,929.98	1,635,782,944.78	174.34	(697,532,944.78)
051701900100	College of Education, Akwanga	1,070,300,650.00	89,520,945.17	475,805,209.00	-	315,176,617.63	880,502,771.80	82.27	189,797,878.20
051702100100	Nasarawa State University, Keffi	5,255,154,054.08	1,169,931,034.57	3,152,717,565.23	1,253,322,223.00	-	5,575,970,822.80	106.10	(320,816,768.72)
051705400100	Teachers Service Commission	2,979,000.00	-	-	366,000.00	12,000.00	378,000.00	12.69	2,601,000.00
051705500100	Vocational & Relevant Technology	48,700,000.00	1,750,000.00	197,200.00	100,000.00	-	2,047,200.00	4.20	46,652,800.00
05210000000	Ministry of Health	2,814,340,000.00	243,246,698.20	244,384,512.06	1,484,539,743.78	393,366,515.02	2,365,537,469.06	84.05	448,802,530.94
052100100100	Ministry of Health	1,464,600,000.00	2,751,500.00	3,423,000.00	1,166,049,860.12	3,807,000.00	1,176,031,360.12	80.30	288,568,639.88
052100300100	Primary Healthcare Development Agency	570,000,000.00	-	-	107,752,491.24	99,519,126.24	207,271,617.48	36.36	362,728,382.52
052110100100	Dalhatu Araf Specialist Hospital	286,000,000.00	82,140,873.20	52,107,467.81	33,996,215.69	80,473,594.80	248,718,151.50	86.96	37,281,848.50
052110200100	Hospitals Management Board	447,160,000.00	152,307,325.00	187,431,044.25	167,212,176.73	195,101,793.98	702,052,339.96	157.00	(254,892,339.96)
052110400100	School of Nursing & Midwifery, Lafia	23,700,000.00	6,047,000.00	1,423,000.00	9,529,000.00	14,465,000.00	31,464,000.00	132.76	(7,764,000.00)
052110600100	College of Health Science & Technology, Keffi	22,880,000.00	-	-	-	-	-	0.00	22,880,000.00
05350000000	Ministry of Environment & Natural Resources	1,730,800,000.00	9,392,000.00	58,390,570.10	9,000,000.00	17,556,500.00	94,339,070.10	5.45	1,636,460,929.90
053500100100	Ministry of Environment & Natural Resources	1,721,700,000.00	8,975,000.00	58,346,570.10	9,000,000.00	17,556,500.00	93,878,070.10	5.45	1,627,821,929.90
053501600100	Environmental Protection Agency	4,200,000.00	-	-	-	-	-	0.00	4,200,000.00
053505300100	Nasarawa State Waste Management Bureau	4,900,000.00	417,000.00	44,000.00	-	-	461,000.00	9.41	4,439,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	150,000.00	-	-	-	-	-	0.00	150,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	150,000.00	-	-	-	-	-	0.00	150,000.00

2.C Expenditure by Administrative Classification

Table 3: Personnel Expenditure by Administrative Classification

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Personnel Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	36,143,276,005.28	37,523,053,818.07	6,824,514,294.35	6,742,625,036.24	8,275,269,585.54	8,022,187,471.47	29,864,596,387.60	79.59	7,658,457,430.47
01000000000	Administration Sector	2,029,486,389.01	2,284,436,974.12	250,650,959.24	600,996,449.74	400,170,348.53	499,405,865.57	1,751,223,623.08	76.66	533,213,351.04
01110000000	Government House Administration	153,057,336.69	188,432,921.80	13,526,382.74	46,807,753.80	26,097,951.68	35,687,618.39	122,119,706.61	64.81	66,313,215.19
011100100100	Office of the Executive Governor	78,556,966.75	112,432,551.86	7,826,608.31	40,808,141.47	19,116,420.43	28,720,779.60	96,471,949.81	85.80	15,960,602.05
011100100200	Deputy Governor's Office	6,598,251.98	8,098,251.98	1,319,976.45	1,519,774.43	1,330,248.12	1,526,985.64	5,696,984.64	70.35	2,401,267.34
011100300100	State Boundary Commission	13,912,218.00	13,912,218.00	253,380.24	168,920.16	393,380.24	1,126,776.18	1,942,456.82	13.96	11,969,761.18
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	4,000,000.00	935,000.00	699,500.00	1,325,500.00	860,000.00	3,820,000.00	95.50	180,000.00
011100800100	State Emergency Management Agency	2,521,523.00	2,521,523.00	285,000.00	705,000.00	705,000.00	-	1,695,000.00	67.22	826,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	24,124,417.00	24,124,417.00	-	-	-	-	-	0.00	24,124,417.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	200,000.00	200,000.00	64,000.00	64,000.00	32,000.00	32,000.00	192,000.00	96.00	8,000.00
011103500100	Nasarawa State Pension Bureau	23,143,959.96	23,143,959.96	2,842,417.74	2,842,417.74	3,195,402.89	3,421,076.97	12,301,315.34	53.15	10,842,644.62
01610000000	Office of Secretary the State Government	251,701,290.53	446,701,290.53	33,159,783.15	189,795,218.66	40,723,986.08	105,307,312.07	368,986,299.96	82.60	77,714,990.57
016100100100	Office of the Secretary to the State Government	221,079,949.00	416,079,949.00	27,380,256.12	184,959,230.22	35,137,607.88	99,447,397.96	346,924,492.18	83.38	69,155,456.82
016103700100	Muslim Pilgrims Welfare Board	24,688,348.53	24,688,348.53	4,980,825.77	4,136,540.02	4,641,865.34	4,805,728.17	18,564,959.30	75.20	6,123,389.23
016103800100	Christian Pilgrims Welfare Board	5,932,993.00	5,932,993.00	798,701.26	699,448.42	944,512.86	1,054,185.94	3,496,848.48	58.94	2,436,144.52
01120000000	Nasarawa State House of Assembly	655,034,771.18	670,034,771.18	-	168,556,453.63	80,086,018.64	114,339,351.35	362,981,823.62	54.17	307,052,947.56
011200300100	Nasarawa State House of Assembly	620,189,053.66	630,189,053.66	-	168,556,453.63	80,086,018.64	114,339,351.35	362,981,823.62	57.60	267,207,230.04
011200400100	State House of Assembly Service Commission	34,845,717.52	39,845,717.52	-	-	-	-	-	0.00	39,845,717.52

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Personnel Expenditure by Administrative Classification										
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01230000000	Ministry of Information, Culture & Tourism	357,578,619.76	357,578,619.76	77,611,876.06	71,620,582.87	81,943,759.81	92,684,085.08	323,860,303.82	90.57	33,718,315.94
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	107,223,880.00	20,027,884.75	13,118,934.96	23,284,338.27	25,248,662.71	81,679,820.69	76.18	25,544,059.31
012300300100	Nasarawa Broadcasting Service	250,354,739.76	250,354,739.76	57,583,991.31	58,501,647.91	58,659,421.54	67,435,422.37	242,180,483.13	96.73	8,174,256.63
01250000000	Office of the Head of Service	398,548,192.48	398,548,192.48	90,821,284.10	92,601,101.47	101,335,125.51	106,435,213.03	391,192,724.11	98.15	7,355,468.37
012500100100	Office of the Head of Civil Service	398,548,192.48	398,548,192.48	90,821,284.10	92,601,101.47	101,335,125.51	106,435,213.03	391,192,724.11	98.15	7,355,468.37
01400000000	Office of Auditor General	95,932,593.25	105,507,593.25	14,904,887.92	12,639,476.39	19,786,484.51	17,941,465.13	65,272,313.95	61.87	40,235,279.30
014000100100	Office of Auditor General - State	54,799,742.25	64,374,742.25	6,926,434.18	4,561,123.07	10,027,100.35	9,071,292.64	30,585,950.24	47.51	33,788,792.01
014000200100	Office of the Auditor General - Local Government	41,132,851.00	41,132,851.00	7,978,453.74	8,078,353.32	9,759,384.16	8,870,172.49	34,686,363.71	84.33	6,446,487.29
01470000000	Civil Service Commission	21,566,278.00	21,566,278.00	2,466,501.11	815,618.76	29,577,401.26	3,786,718.56	36,646,239.69	169.92	(15,079,961.69)
014700100100	Civil Service Commission	21,566,278.00	21,566,278.00	2,466,501.11	815,618.76	29,577,401.26	3,786,718.56	36,646,239.69	169.92	(15,079,961.69)
01490000000	Local Government Service Commission	3,367,307.12	3,367,307.12	-	-	453,265.74	441,278.25	894,543.99	26.57	2,472,763.13
014900100100	Local Government Service Commission	3,367,307.12	3,367,307.12	-	-	453,265.74	441,278.25	894,543.99	26.57	2,472,763.13
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	92,700,000.00	18,160,244.16	18,160,244.16	20,166,355.30	22,782,823.71	79,269,667.33	85.51	13,430,332.67
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	92,700,000.00	18,160,244.16	18,160,244.16	20,166,355.30	22,782,823.71	79,269,667.33	85.51	13,430,332.67
02000000000	Economic Sector	7,153,458,652.83	8,148,161,016.51	2,032,993,822.59	1,520,303,769.08	2,438,655,420.24	1,194,154,378.84	7,186,107,390.75	88.19	962,053,625.76
02150000000	Ministry of Agriculture & Water Resources	1,578,468,716.23	1,592,171,079.91	270,891,522.97	287,607,111.64	407,797,224.39	323,965,368.04	1,290,261,227.04	81.04	301,909,852.87
021500100100	Ministry of Agriculture & Water Resources	283,903,810.00	283,903,810.00	41,047,583.20	82,405,551.01	65,431,845.83	69,993,972.96	258,878,953.00	91.19	25,024,857.00
021502100100	College of Agriculture, Science & Technology, Lafia	780,117,912.23	793,820,275.91	144,866,192.31	139,473,296.05	154,408,127.29	144,131,625.86	582,879,241.51	73.43	210,941,034.40
021510200100	Nasarawa Agricultural Development Programme (NADP)	341,071,207.00	341,071,207.00	58,707,299.44	38,598,122.80	160,867,109.49	75,423,109.81	333,595,641.54	97.81	7,475,565.46
021510300100	Nasarawa State Water Board	173,375,787.00	173,375,787.00	26,270,448.02	27,130,141.78	27,090,141.78	34,416,659.41	114,907,390.99	66.28	58,468,396.01
02200000000	Ministry of Finance, Budget & Planning	4,974,899,259.85	5,902,899,259.85	1,661,765,512.27	1,133,193,626.08	1,920,440,829.05	752,060,584.97	5,467,460,552.37	92.62	435,438,707.48
022000100100	Ministry of Finance, Budget & Planning	115,750,000.00	115,750,000.00	15,714,436.81	15,407,538.40	19,868,913.59	21,813,203.60	72,804,092.40	62.90	42,945,907.60
022000700100	Office of the Accountant-General	228,973,036.00	1,156,973,036.00	62,382,960.28	-	120,564,921.36	68,570,485.47	251,518,367.11	21.74	905,454,668.89
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	4,410,300,571.00	4,410,300,571.00	1,580,720,115.18	1,105,632,001.00	1,741,073,365.16	650,000,000.00	5,077,425,481.34	115.13	(667,124,910.34)
022000800100	Board of Internal Revenue Service	219,875,652.85	219,875,652.85	2,948,000.00	12,154,086.68	38,933,628.94	11,676,895.90	65,712,611.52	29.89	154,163,041.33
02220000000	Ministry of Trade, Industry & Investment	107,123,347.60	107,123,347.60	11,345,874.56	12,004,851.86	13,400,055.97	15,150,393.44	51,901,175.83	48.45	55,222,171.77

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Personnel Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	72,403,347.60	10,870,874.56	10,538,851.86	11,934,055.97	12,772,393.44	46,116,175.83	63.69	26,287,171.77
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	20,000,000.00	400,000.00	1,241,000.00	1,241,000.00	2,078,000.00	4,960,000.00	24.80	15,040,000.00
022205300100	Nasarawa State Market Management Bureau	14,720,000.00	14,720,000.00	75,000.00	225,000.00	225,000.00	300,000.00	825,000.00	5.60	13,895,000.00
022900000000	Ministry of Works, Housing & Transport	177,394,480.15	199,394,480.15	34,655,288.23	37,228,440.27	43,685,851.07	44,120,556.27	159,690,135.84	80.09	39,704,344.31
022900100100	Ministry of Works, Housing & Transport	174,394,480.15	194,394,480.15	34,195,288.23	36,448,440.27	42,780,851.07	43,408,356.27	156,832,935.84	80.68	37,561,544.31
022900300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	5,000,000.00	460,000.00	780,000.00	905,000.00	712,200.00	2,857,200.00	57.14	2,142,800.00
026000000000	Ministry of Lands & Urban Development	315,572,849.00	346,572,849.00	54,335,624.56	50,269,739.23	53,331,459.76	58,857,476.12	216,794,299.67	62.55	129,778,549.33
026000100100	Ministry of Lands & Urban Development	61,402,166.00	86,402,166.00	18,268,377.42	18,901,118.27	18,901,118.27	21,222,210.25	77,292,824.21	89.46	9,109,341.79
026000200100	Nasarawa Urban Development Board	176,018,262.00	176,018,262.00	34,566,341.49	26,991,247.66	34,430,341.49	36,230,585.61	132,218,516.25	75.12	43,799,745.75
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	84,152,421.00	1,500,905.65	4,377,373.30	-	1,404,680.26	7,282,959.21	8.65	76,869,461.79
030000000000	Law and Justice Sector	2,134,055,150.28	2,170,615,014.28	83,318,384.42	242,561,184.78	254,027,660.77	759,588,205.37	1,339,495,435.34	61.71	831,119,578.94
031800000000	The State Judiciary	2,008,739,306.28	2,045,299,170.28	68,509,218.04	202,742,282.71	232,020,746.98	732,399,852.42	1,235,672,100.15	60.42	809,627,070.13
031801100100	Judicial Service Commission	119,861,444.00	127,361,444.00	13,574,122.77	21,611,977.01	25,233,865.32	50,146,537.43	110,566,502.53	86.81	16,794,941.47
031805100100	High Court of Justice	1,634,615,068.00	1,634,615,068.00	6,712,725.00	124,134,780.08	141,211,133.03	614,028,138.11	886,086,776.22	54.21	748,528,291.78
031805200100	Customary Court of Appeal	115,211,248.28	144,271,112.28	28,211,904.27	30,619,109.57	29,344,964.46	32,735,706.02	120,911,684.32	83.81	23,359,427.96
031805300100	Sharia Court of Appeal	139,051,546.00	139,051,546.00	20,010,466.00	26,376,416.05	36,230,784.17	35,489,470.86	118,107,137.08	84.94	20,944,408.92
032600000000	Ministry of Justice	125,315,844.00	125,315,844.00	14,809,166.38	39,818,902.07	22,006,913.79	27,188,352.95	103,823,335.19	82.85	21,492,508.81
032600100100	Ministry of Justice	125,315,844.00	125,315,844.00	14,809,166.38	39,818,902.07	22,006,913.79	27,188,352.95	103,823,335.19	82.85	21,492,508.81
050000000000	Social Sector	24,826,275,813.16	24,919,840,813.16	4,457,551,128.10	4,378,763,632.64	5,182,416,156.00	5,569,039,021.69	19,587,769,938.43	78.60	5,332,070,874.73
051300000000	Ministry of Youth & Sports Development	1,005,998,599.00	1,005,998,599.00	71,442,366.96	74,059,104.93	77,015,201.11	329,543,698.75	552,060,371.75	54.88	453,938,227.25
051300100100	Ministry of Youth & Sports Development	1,005,998,599.00	1,005,998,599.00	71,442,366.96	74,059,104.93	77,015,201.11	329,543,698.75	552,060,371.75	54.88	453,938,227.25
051400000000	Ministry of Women Affairs & Social Development	69,002,534.00	69,002,534.00	9,295,913.54	7,329,823.51	18,077,311.64	14,108,907.78	48,811,956.47	70.74	20,190,577.53
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	43,948,823.00	7,125,908.14	7,329,823.51	8,395,569.14	9,211,211.82	32,062,512.61	72.95	11,886,310.39
051405500100	Nasarawa State Rehabilitation Board	25,053,711.00	25,053,711.00	2,170,005.40	-	9,681,742.50	4,897,695.96	16,749,443.86	66.85	8,304,267.14
051700000000	Ministry of Education, Science & Technology	16,570,979,172.71	16,580,979,172.71	3,036,381,888.13	3,169,016,283.07	3,658,083,705.87	3,632,278,150.30	13,495,760,027.37	81.39	3,085,219,145.34
051700100100	Ministry of Education, Science & Technology	7,325,990,783.60	7,325,990,783.60	1,689,282,142.34	1,696,281,962.09	2,032,862,413.89	1,884,373,323.00	7,302,799,841.32	99.68	23,190,942.28
051700300100	Nasarawa State Universal Basic Education Board	212,279,326.00	212,279,326.00	31,188,781.73	32,553,980.84	32,105,493.33	38,043,464.43	133,891,720.33	63.07	78,387,605.67
051700800100	Nasarawa State Bureau for ICT (Library Board)	49,629,388.00	49,629,388.00	6,882,188.92	10,398,631.65	12,285,895.94	12,763,497.24	42,330,213.75	85.29	7,299,174.25
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,665,209,181.78	1,665,209,181.78	292,488,381.22	294,577,144.70	295,320,669.25	317,743,784.36	1,200,129,979.53	72.07	465,079,202.25

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051701900100	College of Education, Akwanga	2,194,086,996.73	2,204,086,996.73	258,453,020.64	337,060,917.09	289,267,700.34	493,531,770.17	1,378,313,408.24	62.53	825,773,588.49
051702100100	Nasarawa State University, Keffi	4,970,808,012.60	4,970,808,012.60	738,998,044.01	785,199,064.95	971,935,690.33	860,653,125.11	3,356,785,924.40	67.53	1,614,022,088.20
051705400100	Teachers Service Commission	6,612,397.00	6,612,397.00	842,206.27	546,499.75	2,260,026.13	2,006,022.97	5,654,755.12	85.52	957,641.88
051705500100	Vocational & Relevant Technology	146,363,087.00	146,363,087.00	18,247,123.00	12,398,082.00	22,045,816.66	23,163,163.02	75,854,184.68	51.83	70,508,902.32
052100000000	Ministry of Health	7,031,568,728.45	7,039,133,728.45	1,326,252,759.83	1,087,625,570.17	1,381,302,565.90	1,565,045,831.69	5,360,226,727.59	76.15	1,678,907,000.86
052100100100	Ministry of Health	480,552,000.00	480,552,000.00	55,853,166.42	85,737,319.33	95,290,408.13	102,344,304.81	339,225,198.69	70.59	141,326,801.31
052100200100	Nasarawa State Health Insurance Agency	1,024,900,632.00	1,024,900,632.00	184,000.00	3,934,600.00	15,732,408.00	25,974,003.00	45,825,011.00	4.47	979,075,621.00
052100300100	Primary Healthcare Development Agency	5,500,000.00	7,500,000.00	40,499.00	1,690,499.00	1,745,985.43	1,754,048.50	5,231,031.93	69.75	2,268,968.07
052110100100	Dalhata Araf Specialist Hospital	3,160,613,699.39	3,160,613,699.39	790,186,518.17	537,080,201.30	773,270,320.38	875,389,668.06	2,975,926,707.91	94.16	184,686,991.48
052110200100	Hospitals Management Board	2,229,115,798.00	2,229,115,798.00	472,500,076.24	452,509,950.54	479,027,832.71	541,527,942.32	1,945,565,801.81	87.28	283,549,996.19
052110200200	General Hospital, Agbashi	300,000.00	300,000.00	-	65,000.00	-	-	65,000.00	21.67	235,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	10,000,000.00	293,000.00	927,000.00	987,000.00	1,352,000.00	3,559,000.00	35.59	6,441,000.00
052110200500	General Hospital, Awe	2,000,000.00	2,000,000.00	105,000.00	35,000.00	105,000.00	-	245,000.00	12.25	1,755,000.00
052110200600	General Hospital, Doma	1,500,000.00	1,500,000.00	80,000.00	-	80,000.00	-	160,000.00	10.67	1,340,000.00
052110200700	General Hospital, Garaku	3,000,000.00	3,000,000.00	831,000.00	393,000.00	393,000.00	262,000.00	1,879,000.00	62.63	1,121,000.00
052110200800	General Hospital, Keana	2,000,000.00	2,000,000.00	230,000.00	170,000.00	250,000.00	195,000.00	845,000.00	42.25	1,155,000.00
052110200900	General Hospital, Keffi	4,000,000.00	4,000,000.00	672,000.00	672,000.00	672,000.00	654,000.00	2,670,000.00	66.75	1,330,000.00
052110201000	Mararaba Gurku Medical Centre	11,000,000.00	11,000,000.00	1,884,000.00	1,487,000.00	1,387,000.00	1,559,000.00	6,317,000.00	57.43	4,683,000.00
052110201100	General Hospital, Mararaba-Udege	2,000,000.00	2,000,000.00	145,000.00	152,000.00	-	-	297,000.00	14.85	1,703,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	3,500,000.00	589,500.00	410,000.00	389,000.00	560,000.00	1,948,500.00	55.67	1,551,500.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	2,500,000.00	340,000.00	540,000.00	-	382,500.00	1,262,500.00	50.50	1,237,500.00
052110201400	General Hospital, Obi	5,000,000.00	5,000,000.00	179,000.00	207,000.00	217,000.00	222,000.00	825,000.00	16.50	4,175,000.00
052110201500	General Hospital, Panda	1,200,000.00	1,200,000.00	60,000.00	60,000.00	60,000.00	20,000.00	200,000.00	16.67	1,000,000.00
052110201600	General Hospital, Toto	3,500,000.00	3,500,000.00	230,000.00	225,000.00	90,000.00	371,000.00	916,000.00	26.17	2,584,000.00
052110201700	General Hospital, Uke	1,500,000.00	1,500,000.00	930,000.00	90,000.00	90,000.00	180,000.00	1,290,000.00	86.00	210,000.00
052110201800	General Hospital, Umaisha	500,000.00	500,000.00	120,000.00	210,000.00	-	45,000.00	375,000.00	75.00	125,000.00
052110201900	General Hospital, Wamba	5,000,000.00	5,000,000.00	398,000.00	393,000.00	622,500.00	245,000.00	1,658,500.00	33.17	3,341,500.00
052110400100	School of Nursing & Midwifery, Lafia	1,200,000.00	6,765,000.00	402,000.00	637,000.00	637,000.00	-	1,676,000.00	24.77	5,089,000.00
052110600100	College of Health Science & Technology, Keffi	71,186,599.06	71,186,599.06	-	-	10,256,111.25	12,008,365.00	22,264,476.25	31.28	48,922,122.81
053500000000	Ministry of Environment & Natural Resources	81,414,892.00	157,414,892.00	14,178,199.64	22,190,266.98	24,865,141.94	14,432,935.87	75,666,544.43	48.07	81,748,347.57
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	37,478,767.00	7,318,199.64	7,194,366.98	8,260,141.94	8,881,935.87	31,654,644.43	84.46	5,824,122.57
053501600100	Environmental Protection Agency	1,600,000.00	1,600,000.00	-	-	-	-	-	0.00	1,600,000.00
053505300100	Nasarawa State Waste Management Bureau	45,336,125.00	118,336,125.00	6,860,000.00	14,995,900.00	16,605,000.00	5,551,000.00	44,011,900.00	37.19	74,324,225.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	67,311,887.00	67,311,887.00	-	18,542,583.98	23,072,229.54	13,629,497.30	55,244,310.82	82.07	12,067,576.18
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	41,564,232.00	41,564,232.00	-	18,542,583.98	10,591,029.54	11,079,497.30	40,213,110.82	96.75	1,351,121.18
055105700100	Community & Social Development Agency (CSDA)	15,032,343.00	15,032,343.00	-	-	12,271,200.00	2,550,000.00	14,821,200.00	98.60	211,143.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	10,715,312.00	10,715,312.00	-	-	210,000.00	-	210,000.00	1.96	10,505,312.00

Table 4: Overhead Expenditure by Administrative Classification

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Overhead Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	27,365,283,612.00	29,606,124,535.07	3,418,481,237.75	4,663,679,609.94	4,440,312,678.22	5,646,366,158.53	18,168,839,684.44	61.37	11,437,284,850.63
01000000000	Administration Sector	12,750,309,000.00	14,004,964,885.89	1,848,951,186.54	3,003,496,115.12	2,534,349,255.02	3,479,434,911.31	10,866,231,467.99	77.59	3,138,733,417.90
01110000000	Government House Administration	2,310,986,000.00	2,800,218,531.89	534,031,332.36	521,994,812.02	514,215,829.06	707,616,135.93	2,277,858,109.37	81.35	522,360,422.52
01110010010	Office of the Executive Governor	1,678,030,000.00	1,997,762,531.89	428,940,932.16	438,734,719.41	433,856,575.62	645,319,892.63	1,946,852,119.82	97.45	50,910,412.07
01110010020	Deputy Governor's Office	344,560,000.00	463,060,000.00	72,567,153.00	50,065,238.00	47,897,012.84	-	170,529,403.84	36.83	292,530,596.16
01110030010	State Boundary Commission	51,752,000.00	51,752,000.00	6,674,605.50	1,220,359.00	4,792,653.00	28,079,249.00	40,766,866.50	78.77	10,985,133.50
01110050010	Office of the Senior Special Assistant to His Excellency	34,030,000.00	34,030,000.00	2,834,135.24	4,545,987.30	5,016,414.56	7,494,094.10	19,890,631.20	58.45	14,139,368.80
01110080010	State Emergency Management Agency	77,142,000.00	102,142,000.00	2,726,788.00	14,580,108.00	16,530,947.00	6,819,660.00	40,657,503.00	39.80	61,484,497.00
01110100010	Nasarawa State Bureau of Public Procurement (NSBP)	77,900,000.00	103,900,000.00	16,141,160.00	7,787,252.75	4,025,076.40	11,817,523.75	39,771,012.90	38.28	64,128,987.10
01110330010	Nasarawa State AIDS Control Agency (NASACA)	36,715,000.00	36,715,000.00	2,341,404.70	3,259,933.00	297,083.50	6,105,553.00	12,003,974.20	32.70	24,711,025.80
01110350010	Nasarawa State Pension Bureau	10,857,000.00	10,857,000.00	1,805,153.76	1,801,214.56	1,800,066.14	1,980,163.45	7,386,597.91	68.04	3,470,402.09
01610000000	Office of Secretary the State Government	6,672,303,000.00	7,309,006,350.00	1,226,781,310.97	1,884,414,447.18	1,738,783,079.67	1,832,793,815.04	6,682,772,652.86	91.43	626,233,697.14
01610010010	Office of the Secretary to the State Government	5,607,350,000.00	6,244,053,350.00	1,189,051,845.97	1,638,437,596.93	1,697,715,201.67	1,819,493,454.54	6,344,698,099.11	101.61	(100,644,749.11)
01610370010	Muslim Pilgrims Welfare Board	627,740,000.00	627,740,000.00	36,690,057.00	20,056,914.00	5,334,835.00	8,468,289.75	70,550,095.75	11.24	557,189,904.25
01610380010	Christian Pilgrims Welfare Board	437,213,000.00	437,213,000.00	1,039,408.00	225,919,936.25	35,733,043.00	4,832,070.75	267,524,458.00	61.19	169,688,542.00
01120000000	Nasarawa State House of Assembly	2,276,960,000.00	2,291,960,000.00	-	519,728,390.91	180,550,296.04	377,722,668.48	1,078,001,355.43	47.03	1,213,958,644.57
01120030010	Nasarawa State House of Assembly	2,267,120,000.00	2,272,120,000.00	-	517,901,379.04	179,705,142.54	375,345,916.48	1,072,952,438.06	47.22	1,199,167,561.94
01120040010	State House of Assembly Service Commission	9,840,000.00	19,840,000.00	-	1,827,011.87	845,153.50	2,376,752.00	5,048,917.37	25.45	14,791,082.63
01230000000	Ministry of Information, Culture & Tourism	318,222,000.00	360,222,000.00	56,645,071.81	47,376,126.50	66,995,689.50	103,630,436.00	274,647,323.81	76.24	85,574,676.19
01230010010	Ministry of Information, Culture & Tourism	217,115,000.00	259,115,000.00	43,949,944.10	33,121,986.00	52,741,549.00	81,341,081.50	211,154,560.60	81.49	47,960,439.40
01230030010	Nasarawa Broadcasting Service	101,107,000.00	101,107,000.00	12,695,127.71	14,254,140.50	14,254,140.50	22,289,354.50	63,492,763.21	62.80	37,614,236.79
01250000000	Office of the Head of Service	167,810,000.00	204,810,000.00	7,461,850.00	11,155,514.01	15,173,632.00	24,445,053.00	58,236,049.01	28.43	146,573,950.99
01250010010	Office of the Head of Civil Service	167,810,000.00	204,810,000.00	7,461,850.00	11,155,514.01	15,173,632.00	24,445,053.00	58,236,049.01	28.43	146,573,950.99
01400000000	Office of Auditor General	59,511,000.00	94,231,004.00	6,119,262.50	10,771,973.00	9,821,881.00	8,619,326.76	35,332,443.26	37.50	58,898,560.74
01400010010	Office of Auditor General - State	30,130,000.00	34,720,000.00	3,072,092.50	2,733,334.00	7,570,355.50	4,478,835.26	17,854,617.26	51.42	16,865,382.74
01400020010	Office of the Auditor General - Local Government	29,381,000.00	59,511,004.00	3,047,170.00	8,038,639.00	2,251,525.50	4,140,491.50	17,477,826.00	29.37	42,033,178.00
01470000000	Civil Service Commission	107,785,000.00	107,785,000.00	2,638,290.50	2,717,851.50	2,717,851.50	6,432,888.00	14,506,881.50	13.46	93,278,118.50
01470010010	Civil Service Commission	107,785,000.00	107,785,000.00	2,638,290.50	2,717,851.50	2,717,851.50	6,432,888.00	14,506,881.50	13.46	93,278,118.50

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
014900000000	Local Government Service Commission	24,872,000.00	24,872,000.00	-	-	753,996.25	501,470.85	1,255,467.10	5.05	23,616,532.90
014900100100	Local Government Service Commission	24,872,000.00	24,872,000.00	-	-	753,996.25	501,470.85	1,255,467.10	5.05	23,616,532.90
014800000000	Nasarawa State Independent Electoral Commission	811,860,000.00	811,860,000.00	15,274,068.40	5,337,000.00	5,337,000.00	417,673,117.25	443,621,185.65	54.64	368,238,814.35
014800100100	Nasarawa State Independent Electoral Commission	811,860,000.00	811,860,000.00	15,274,068.40	5,337,000.00	5,337,000.00	417,673,117.25	443,621,185.65	54.64	368,238,814.35
020000000000	Economic Sector	3,969,422,000.00	4,173,177,004.00	233,240,582.41	428,742,443.92	433,227,409.44	351,800,818.84	1,447,011,254.61	34.67	2,726,165,749.39
021500000000	Ministry of Agriculture & Water Resources	1,857,945,000.00	1,870,740,000.00	99,257,862.47	109,733,642.40	100,295,751.03	115,019,168.55	424,306,424.45	22.68	1,446,433,575.55
021500100100	Ministry of Agriculture & Water Resources	214,620,000.00	214,620,000.00	9,443,046.75	46,923,746.76	20,025,477.78	28,569,281.50	104,961,552.79	48.91	109,658,447.21
021502100100	College of Agriculture, Science & Technology, Lafia	321,850,000.00	333,945,000.00	37,471,907.22	34,246,051.14	39,724,234.75	50,366,512.55	161,808,705.66	48.45	172,136,294.34
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,138,210,000.00	1,138,210,000.00	11,239,448.50	6,887,694.50	18,869,888.50	5,261,474.50	42,258,506.00	3.71	1,095,951,494.00
021510300100	Nasarawa State Water Board	183,265,000.00	183,965,000.00	41,103,460.00	21,676,150.00	21,676,150.00	30,821,900.00	115,277,660.00	62.66	68,687,340.00
022000000000	Ministry of Finance, Budget & Planning	1,007,000,000.00	1,127,000,000.00	61,994,558.90	194,927,900.77	199,251,267.19	100,402,143.79	556,575,870.65	49.39	570,424,129.35
022000100100	Ministry of Finance, Budget & Planning	510,210,000.00	510,210,000.00	32,697,033.20	62,658,886.79	33,233,965.95	72,006,699.90	200,596,585.84	39.32	309,613,414.16
022000700100	Office of the Accountant-General	122,970,000.00	242,970,000.00	12,242,138.95	108,651,119.90	119,566,036.40	11,680,314.50	252,139,609.75	103.77	(9,169,609.75)
022000800100	Board of Internal Revenue Service	373,820,000.00	373,820,000.00	17,055,386.75	23,617,894.08	46,451,264.84	16,715,129.39	103,839,675.06	27.78	269,980,324.94
022200000000	Ministry of Trade, Industry & Investment	670,692,000.00	702,552,004.00	28,753,585.30	39,959,451.36	49,175,701.13	38,602,503.76	156,491,241.55	22.27	546,060,762.45
022200100100	Ministry of Trade, Industry & Investment	110,350,000.00	140,480,004.00	3,873,331.80	6,113,502.00	4,380,906.00	13,678,200.50	28,045,940.30	19.96	112,434,063.70
022201800100	Nasarawa State Investment & Development Agency	476,200,000.00	477,930,000.00	23,978,799.50	32,678,211.36	19,853,764.38	22,880,575.26	99,391,350.50	20.80	378,538,649.50
022205300100	Nasarawa State Market Management Bureau	84,142,000.00	84,142,000.00	901,454.00	1,167,738.00	24,941,030.75	2,043,728.00	29,053,950.75	34.53	55,088,049.25
022900000000	Ministry of Works, Housing & Transport	133,455,000.00	146,455,000.00	10,157,510.46	12,174,312.79	19,375,499.39	32,616,325.76	74,323,648.40	50.75	72,131,351.60
022900100100	Ministry of Works, Housing & Transport	74,640,000.00	82,140,000.00	4,246,076.70	7,095,620.79	7,094,446.89	22,592,135.00	41,028,279.38	49.95	41,111,720.62
022900300100	Nasarawa Electricity Power Agency (NaEPA)	58,815,000.00	64,315,000.00	5,911,433.76	5,078,692.00	12,281,052.50	10,024,190.76	33,295,369.02	51.77	31,019,630.98
026000000000	Ministry of Lands & Urban Development	300,330,000.00	326,430,000.00	33,077,065.28	71,947,136.60	65,129,190.70	65,160,676.98	235,314,069.56	72.09	91,115,930.44
026000100100	Ministry of Lands & Urban Development	87,700,000.00	94,700,000.00	15,518,905.00	27,223,612.00	27,223,612.00	23,997,858.25	93,963,987.25	99.22	736,012.75
026000200100	Nasarawa Urban Development Board	65,030,000.00	82,030,000.00	9,033,698.00	14,055,355.75	20,299,770.25	26,605,135.00	69,993,959.00	85.33	12,036,041.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	147,600,000.00	149,700,000.00	8,524,462.28	30,668,168.85	17,605,808.45	14,557,683.73	71,356,123.31	47.67	78,343,876.69
030000000000	Law and Justice Sector	974,546,000.00	1,059,585,750.50	77,055,470.91	100,310,124.05	160,237,096.49	237,878,683.12	575,481,374.57	54.31	484,104,375.93
031800000000	The State Judiciary	731,916,000.00	781,955,750.50	22,139,551.97	25,779,447.36	39,932,448.50	179,059,358.87	266,910,806.70	34.13	515,044,943.80
031801100100	Judicial Service Commission	63,960,000.00	78,460,000.00	7,502,362.24	11,024,348.64	5,889,863.00	24,313,253.25	48,729,827.13	62.11	29,730,172.87
031805100100	High Court of Justice	487,200,000.00	506,919,800.00	7,170,155.67	6,476,515.22	19,850,451.08	144,413,109.64	177,910,231.61	35.10	329,009,568.39
031805200100	Customary Court of Appeal	127,536,000.00	135,355,950.50	5,935,396.06	5,000,000.00	12,832,460.66	10,332,995.98	34,100,852.70	25.19	101,255,097.80
031805300100	Sharia Court of Appeal	53,220,000.00	61,220,000.00	1,531,638.00	3,278,583.50	1,359,673.76	-	6,169,895.26	10.08	55,050,104.74
032600000000	Ministry of Justice	242,630,000.00	277,630,000.00	54,915,918.94	74,530,676.69	120,304,647.99	58,819,324.25	308,570,567.87	111.14	(30,940,567.87)
032600100100	Ministry of Justice	242,630,000.00	277,630,000.00	54,915,918.94	74,530,676.69	120,304,647.99	58,819,324.25	308,570,567.87	111.14	(30,940,567.87)
050000000000	Social Sector	9,671,006,612.00	10,368,396,894.68	1,259,233,997.89	1,131,130,926.85	1,312,498,917.27	1,577,251,745.26	5,280,115,587.27	50.93	5,088,281,307.41
051300000000	Ministry of Youth & Sports Development	435,070,000.00	435,070,000.00	121,192,951.25	64,856,394.00	64,856,394.00	159,861,188.00	410,766,927.25	94.41	24,303,072.75
051300100100	Ministry of Youth & Sports Development	435,070,000.00	435,070,000.00	121,192,951.25	64,856,394.00	64,856,394.00	159,861,188.00	410,766,927.25	94.41	24,303,072.75

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051400000000	Ministry of Women Affairs & Social Development	157,645,000.00	165,895,000.00	27,305,798.50	14,533,049.50	25,767,892.00	20,927,501.50	88,534,241.50	53.37	77,360,758.50
051400100100	Ministry of Women Affairs & Social Development	131,260,000.00	139,510,000.00	23,185,411.50	14,533,049.50	15,055,082.50	16,115,887.00	68,889,430.50	49.38	70,620,569.50
051405500100	Nasarawa State Rehabilitation Board	26,385,000.00	26,385,000.00	4,120,387.00	-	10,712,809.50	4,811,614.50	19,644,811.00	74.45	6,740,189.00
051700000000	Ministry of Education, Science & Technology	5,385,478,300.00	5,853,725,800.00	662,278,401.56	671,853,351.14	830,162,808.06	855,203,203.39	3,019,497,764.15	51.58	2,834,228,035.85
051700100100	Ministry of Education, Science & Technology	870,020,000.00	870,020,000.00	167,818,397.08	95,165,319.02	94,285,094.52	157,562,912.11	514,831,722.73	59.17	355,188,277.27
051700300100	Nasarawa State Universal Basic Education Board	302,695,800.00	302,695,800.00	17,731,790.56	29,239,148.00	21,800,000.00	42,298,210.00	111,069,148.56	36.69	191,626,651.44
051700800100	Nasarawa State Bureau for ICT (Library Board)	63,863,000.00	66,863,000.00	33,491,037.75	13,245,802.00	13,747,080.00	5,059,112.00	65,543,031.75	98.03	1,319,968.25
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	826,125,000.00	826,125,000.00	105,991,556.10	98,004,351.93	147,446,294.71	321,810,763.40	673,252,966.14	81.50	152,872,033.86
051701900100	College of Education, Akwanga	662,870,000.00	854,764,500.00	51,454,603.96	82,002,325.02	80,981,525.02	235,671,881.15	450,110,335.15	52.66	404,654,164.85
051702100100	Nasarawa State University, Keffi	1,854,350,000.00	2,121,700,000.00	278,433,386.53	324,998,704.75	432,105,530.89	-	1,035,537,622.17	48.81	1,086,162,377.83
051705400100	Teachers Service Commission	122,147,500.00	128,150,500.00	3,955,453.50	5,089,557.33	6,240,189.42	9,733,432.98	25,018,633.23	19.52	103,131,866.77
051705500100	Vocational & Relevant Technology	77,300,000.00	77,300,000.00	460,103.08	530,103.09	899,851.50	14,897,409.50	16,787,467.17	21.72	60,512,532.83
051705600100	Scholarship Board	606,107,000.00	606,107,000.00	2,942,073.00	23,578,040.00	32,657,242.00	68,169,482.25	127,346,837.25	21.01	478,760,162.75
052100000000	Ministry of Health	2,969,949,000.00	3,123,411,778.68	381,198,574.52	322,264,620.21	266,127,606.51	435,436,363.15	1,405,027,164.39	44.98	1,718,384,614.29
052100100100	Ministry of Health	923,050,000.00	923,050,000.00	60,048,548.50	33,207,104.50	16,392,872.50	65,879,925.37	175,528,450.87	19.02	747,521,549.13
052100200100	Nasarawa State Health Insurance Agency	74,620,000.00	74,920,000.00	2,398,874.00	2,233,328.14	328,187.00	3,086,191.00	8,046,580.14	10.74	66,873,419.86
052100300100	Primary Healthcare Development Agency	625,180,000.00	647,737,000.00	29,071,953.83	26,017,734.78	15,024,145.20	93,303,758.25	163,417,592.06	25.23	484,319,407.94
052110100100	Dalhatu Araf Specialist Hospital	513,600,000.00	643,654,778.68	124,140,658.47	102,368,078.73	102,755,544.75	129,829,613.11	459,093,895.06	71.33	184,560,883.62
052110200100	Hospitals Management Board	399,680,000.00	399,680,000.00	114,870,056.77	119,609,706.35	85,423,271.95	113,997,950.48	433,900,985.55	108.56	(34,220,985.55)
052110200200	General Hospital, Agbashi	3,130,000.00	3,130,000.00	1,130,545.50	808,059.00	80,606.00	48,111.50	2,067,322.00	66.05	1,062,678.00
052110200300	General Hospital, Akwanga	46,990,000.00	46,990,000.00	7,585,975.40	5,641,864.43	5,800,754.38	4,424,213.37	23,452,807.58	49.91	23,537,192.42
052110200500	General Hospital, Awe	9,728,000.00	9,728,000.00	1,087,608.88	925,262.98	470,602.06	293.20	2,483,767.12	25.53	7,244,232.88
052110200600	General Hospital, Doma	16,960,000.00	16,960,000.00	2,118,051.55	1,304,107.41	1,351,922.18	1,408,585.75	6,182,666.89	36.45	10,777,333.11
052110200700	General Hospital, Garaku	19,070,000.00	19,070,000.00	2,863,743.00	1,950,836.43	1,785,920.00	1,722,425.48	8,322,924.91	43.64	10,747,075.09
052110200800	General Hospital, Keana	16,870,000.00	16,870,000.00	1,324,864.05	1,846,246.55	2,168,111.87	908,680.90	6,247,903.37	37.04	10,622,096.63
052110200900	General Hospital, Keffi	17,380,000.00	17,380,000.00	1,090,490.67	2,543,758.46	852,950.34	1,227,189.30	5,714,388.77	32.88	11,665,611.23
052110201000	Mararaba Gurku Medical Centre	55,070,000.00	55,070,000.00	6,326,100.07	6,671,628.67	6,661,414.50	6,205,924.30	25,865,067.54	46.97	29,204,932.46
052110201100	General Hospital, Mararaba-Udege	6,540,000.00	6,540,000.00	804,433.62	1,308,279.08	1,037,455.55	510,008.60	3,660,176.85	55.97	2,879,823.15
052110201200	General Hospital, Nasarawa	28,360,000.00	28,360,000.00	6,348,937.00	3,176,692.07	1,504,699.50	3,781,540.00	14,811,868.57	52.23	13,548,131.43
052110201300	General Hospital, Nassarawa Eggon	23,924,000.00	23,924,000.00	4,947,719.18	2,783,178.00	2,783,178.00	2,188,307.27	12,702,382.45	53.09	11,221,617.55
052110201400	General Hospital, Obi	16,140,000.00	16,140,000.00	3,514,044.00	895,005.00	593,925.00	1,068,053.45	6,071,027.45	37.61	10,068,972.55
052110201500	General Hospital, Panda	4,995,000.00	4,995,000.00	696,850.38	1,932,039.92	920,488.85	160,363.85	3,709,743.00	74.27	1,285,257.00
052110201600	General Hospital, Toto	10,550,000.00	10,550,000.00	3,376,275.00	782,604.50	966,527.70	681,033.70	5,806,440.90	55.04	4,743,559.10
052110201700	General Hospital, Uke	11,150,000.00	11,150,000.00	1,376,219.77	2,199,151.20	1,290,169.50	845,346.50	5,710,886.97	51.22	5,439,113.03
052110201800	General Hospital, Umaisha	4,770,000.00	4,770,000.00	693,341.30	340,477.30	-	230,467.50	1,264,286.10	26.50	3,505,713.90
052110201900	General Hospital, Wamba	35,690,000.00	35,690,000.00	4,183,305.86	1,957,632.28	1,309,159.50	1,554,998.10	9,005,095.74	25.23	26,684,904.26
052110400100	School of Nursing & Midwifery, Lafia	27,482,000.00	28,033,000.00	1,199,977.72	1,761,844.43	2,375,096.16	2,373,382.17	7,710,300.48	27.50	20,322,699.52
052110600100	College of Health Science & Technology, Keffi	79,020,000.00	79,020,000.00	-	-	14,250,604.02	-	14,250,604.02	18.03	64,769,395.98
053500000000	Ministry of Environment & Natural Resources	442,014,000.00	509,444,004.00	67,258,272.06	52,175,632.00	73,736,724.25	90,520,447.25	283,691,075.56	55.69	225,752,928.44
053500100100	Ministry of Environment & Natural Resources	227,040,000.00	256,070,004.00	32,479,772.00	24,127,272.00	20,399,257.25	26,886,392.25	103,892,693.50	40.57	152,177,310.50
053501600100	Environmental Protection Agency	9,164,000.00	9,164,000.00	160,419.06	-	-	277,910.00	438,329.06	4.78	8,725,670.94
053505300100	Nasarawa State Waste Management Bureau	205,810,000.00	244,210,000.00	34,618,081.00	28,048,360.00	53,337,467.00	63,356,145.00	179,360,053.00	73.45	64,849,947.00
055100000000	Ministry for Local Government, Community Develop	280,850,312.00	280,850,312.00	-	5,447,880.00	51,847,492.45	15,303,041.97	72,598,414.42	25.85	208,251,928.58
055100100100	Ministry for Local Government, Community Develop	28,240,000.00	28,240,000.00	-	5,447,880.00	3,465,557.00	5,100,000.00	14,013,437.00	49.62	14,226,563.00
055105700100	Community & Social Development Agency (CSDA)	190,180,000.00	190,180,000.00	-	-	41,868,408.20	4,476,417.72	46,344,825.92	24.37	143,835,174.08
055105800100	Nasarawa State Bureau for Rural Infrastructure	62,430,312.00	62,430,312.00	-	-	6,513,527.25	5,726,624.25	12,240,151.50	19.61	50,190,160.50

Table 5: Capital Expenditure by Administrative Classification

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Capital Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	48,285,054,925.73	50,639,513,002.73	4,770,542,904.47	4,043,704,688.22	2,882,132,123.03	8,332,224,453.95	20,028,604,169.67	39.55	30,610,908,833.06
01000000000	Administration Sector	3,870,150,000.00	5,632,574,350.00	655,353,290.91	113,295,153.51	844,607,750.00	766,003,454.21	2,379,259,648.63	42.24	3,253,314,701.37
01110000000	Government House Administration	1,182,500,000.00	1,200,069,350.00	13,721,199.00	38,061,755.33	79,147,595.50	46,786,616.54	177,717,166.37	14.81	1,022,352,183.63
01110010010	Office of the Executive Governor	84,000,000.00	97,069,350.00	11,825,199.00	8,218,000.10	13,214,050.00	4,205,000.00	37,462,249.10	38.59	59,607,100.90
01110030010	State Boundary Commission	97,800,000.00	97,800,000.00	126,000.00	-	1,030,000.00	-	1,156,000.00	1.18	96,644,000.00
01110050010	Office of the Senior Special Assistant to His Excellency on SDGs	702,250,000.00	702,250,000.00	395,000.00	14,576,680.23	49,344,155.50	22,216,466.54	86,532,302.27	12.32	615,717,697.73
01110080010	State Emergency Management Agency	221,750,000.00	221,750,000.00	-	-	1,999,390.00	-	1,999,390.00	0.90	219,750,610.00
01110100010	Nasarawa State Bureau of Public Procurement (NSBPP)	51,000,000.00	55,500,000.00	1,375,000.00	15,267,075.00	13,560,000.00	10,365,150.00	40,567,225.00	73.09	14,932,775.00
01110330010	Nasarawa State AIDS Control Agency (NASACA)	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00	10,000,000.00	100.00	-
01110350010	Nasarawa State Pension Bureau	15,700,000.00	15,700,000.00	-	-	-	-	-	-	15,700,000.00
01610000000	Office of Secretary the State Government	1,006,100,000.00	2,654,155,000.00	623,632,091.91	74,973,398.18	762,575,154.50	695,945,937.67	2,157,126,582.26	81.27	497,028,417.74
01610010010	Office of the Secretary to the State Government	925,000,000.00	2,573,055,000.00	623,632,091.91	74,973,398.18	762,575,154.50	695,945,937.67	2,157,126,582.26	83.84	415,928,417.74
01610370010	Muslim Pilgrims Welfare Board	30,100,000.00	30,100,000.00	-	-	-	-	-	-	30,100,000.00
01610380010	Christian Pilgrims Welfare Board	51,000,000.00	51,000,000.00	-	-	-	-	-	-	51,000,000.00
01120000000	Nasarawa State House of Assembly	513,000,000.00	513,000,000.00	-	260,000.00	-	-	260,000.00	0.05	512,740,000.00
01120030010	Nasarawa State House of Assembly	438,000,000.00	438,000,000.00	-	260,000.00	-	-	260,000.00	0.06	437,740,000.00
01120040010	State House of Assembly Service Commission	75,000,000.00	75,000,000.00	-	-	-	-	-	-	75,000,000.00
01230000000	Ministry of Information, Culture & Tourism	720,000,000.00	770,000,000.00	18,000,000.00	-	2,885,000.00	-	20,885,000.00	2.71	749,115,000.00
01230010010	Ministry of Information, Culture & Tourism	588,000,000.00	638,000,000.00	-	-	2,885,000.00	-	2,885,000.00	0.45	635,115,000.00
01230030010	Nasarawa Broadcasting Service	132,000,000.00	132,000,000.00	18,000,000.00	-	-	-	18,000,000.00	13.64	114,000,000.00
01250000000	Office of the Head of Service	108,750,000.00	108,750,000.00	-	-	-	-	-	-	108,750,000.00
01250010010	Office of the Head of Civil Service	108,750,000.00	108,750,000.00	-	-	-	-	-	-	108,750,000.00
01400000000	Office of Auditor General	133,300,000.00	180,100,000.00	-	-	-	23,119,900.00	23,119,900.00	12.84	156,980,100.00
01400010010	Office of Auditor General - State	31,800,000.00	78,600,000.00	-	-	-	20,959,900.00	20,959,900.00	26.67	57,640,100.00
01400020010	Office of the Auditor General - Local Government	101,500,000.00	101,500,000.00	-	-	-	2,160,000.00	2,160,000.00	2.13	99,340,000.00
01470000000	Civil Service Commission	29,200,000.00	29,200,000.00	-	-	-	151,000.00	151,000.00	0.52	29,049,000.00
01470010010	Civil Service Commission	29,200,000.00	29,200,000.00	-	-	-	151,000.00	151,000.00	0.52	29,049,000.00
01490000000	Local Government Service Commission	59,800,000.00	59,800,000.00	-	-	-	-	-	-	59,800,000.00
01490010010	Local Government Service Commission	59,800,000.00	59,800,000.00	-	-	-	-	-	-	59,800,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Capital Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	117,500,000.00	117,500,000.00	-	-	-	-	-	-	117,500,000.00
01480010010	Nasarawa State Independent Electoral Commission (NASIEC)	117,500,000.00	117,500,000.00	-	-	-	-	-	-	117,500,000.00
02000000000	Economic Sector	21,893,474,000.00	22,043,974,000.00	2,865,076,566.57	2,042,916,748.00	472,398,890.71	3,510,977,708.66	8,891,369,913.94	40.33	13,152,604,086.06
02150000000	Ministry of Agriculture & Water Resources	3,444,174,000.00	3,444,174,000.00	115,318,340.00	282,298,160.97	69,969,360.22	105,294,281.77	572,880,142.96	16.63	2,871,293,857.04
02150010010	Ministry of Agriculture & Water Resources	1,153,600,000.00	1,153,600,000.00	67,700,000.00	208,935,110.00	32,441,560.00	26,325,136.90	335,401,806.90	29.07	818,198,193.10
02150210010	College of Agriculture, Science & Technology. Lafia	401,600,000.00	401,600,000.00	-	29,114,629.20	37,527,800.22	29,374,810.30	96,017,239.72	23.91	305,582,760.28
02151020010	Nasarawa Agricultural Development Programme (NADP)	1,354,974,000.00	1,354,974,000.00	-	-	-	-	-	-	1,354,974,000.00
02151030010	Nasarawa State Water Board	534,000,000.00	534,000,000.00	47,618,340.00	44,248,421.77	-	49,594,334.57	141,461,096.34	26.49	392,538,903.66
02200000000	Ministry of Finance, Budget & Planning	811,200,000.00	811,200,000.00	36,837,075.00	84,312,029.00	10,900,000.00	45,464,551.23	177,513,655.23	21.88	633,686,344.77
02200010010	Ministry of Finance, Budget & Planning	205,200,000.00	205,200,000.00	1,753,000.00	6,022,954.00	-	1,466,820.00	9,242,774.00	4.50	195,957,226.00
02200070010	Office of the Accountant-General	116,000,000.00	116,000,000.00	35,084,075.00	43,289,075.00	-	35,904,550.00	114,277,700.00	98.52	1,722,300.00
02200080010	Board of Internal Revenue Service	490,000,000.00	490,000,000.00	-	35,000,000.00	10,900,000.00	8,093,181.23	53,993,181.23	11.02	436,006,818.77
02220000000	Ministry of Trade, Industry & Investment	1,730,100,000.00	1,734,100,000.00	107,037,810.64	219,000,438.93	65,998,835.73	318,998,156.99	711,035,242.29	41.00	1,023,064,757.71
02220010010	Ministry of Trade, Industry & Investment	1,664,000,000.00	1,664,000,000.00	107,037,810.64	216,607,588.93	63,005,332.96	318,617,156.99	705,267,889.52	42.38	958,732,110.48
02220180010	Nasarawa State Investment & Development Agency	41,500,000.00	45,500,000.00	-	2,272,850.00	2,993,502.77	381,000.00	5,647,352.77	12.41	39,852,647.23
02220530010	Nasarawa State Market Management Bureau	24,600,000.00	24,600,000.00	-	120,000.00	-	-	120,000.00	0.49	24,480,000.00
02290000000	Ministry of Works, Housing & Transport	12,061,500,000.00	12,061,500,000.00	1,579,492,961.66	51,958,726.73	319,224,444.76	2,344,008,119.25	4,294,684,252.40	35.61	7,766,815,747.60
02290010010	Ministry of Works, Housing & Transport	11,418,500,000.00	11,418,500,000.00	1,553,846,711.66	34,232,326.73	283,346,303.76	2,203,109,459.50	4,074,534,801.65	35.68	7,343,965,198.35
02290030010	Nasarawa Electricity Power Agency (NaEPA)	643,000,000.00	643,000,000.00	25,646,250.00	17,726,400.00	35,878,141.00	140,898,659.75	220,149,450.75	34.24	422,850,549.25
02600000000	Ministry of Lands & Urban Development	3,846,500,000.00	3,993,000,000.00	1,026,390,379.27	1,405,347,392.37	6,306,250.00	697,212,599.42	3,135,256,621.06	78.52	857,743,378.94
02600010010	Ministry of Lands & Urban Development	327,000,000.00	327,000,000.00	54,113,978.00	4,628,100.00	-	80,000,000.00	138,742,078.00	42.43	188,257,922.00
02600020010	Nasarawa Urban Development Board	3,116,000,000.00	3,116,000,000.00	969,333,338.27	1,372,821,109.67	6,306,250.00	617,212,599.42	2,965,673,297.36	95.18	150,326,702.64
02600030010	Nasarawa Geographic Information Service (NAGIS)	403,500,000.00	550,000,000.00	2,943,063.00	27,898,182.70	-	-	30,841,245.70	5.61	519,158,754.30
03000000000	Law and Justice Sector	1,187,442,600.00	1,196,442,600.00	83,356,754.86	9,059,700.00	1,959,800.00	62,214,520.00	156,590,774.86	13.09	1,039,851,825.14
03180000000	The State Judiciary	1,130,142,600.00	1,139,142,600.00	83,356,754.86	9,059,700.00	1,959,800.00	62,214,520.00	156,590,774.86	13.75	982,551,825.14
03180110010	Judicial Service Commission	176,300,000.00	176,300,000.00	54,097,919.35	9,059,700.00	1,000,000.00	62,214,520.00	126,372,139.35	71.68	49,927,860.65
03180510010	High Court of Justice	620,000,000.00	620,000,000.00	27,008,835.51	-	959,800.00	-	27,968,635.51	4.51	592,031,364.49
03180520010	Customary Court of Appeal	165,342,600.00	165,342,600.00	2,250,000.00	-	-	-	2,250,000.00	1.36	163,092,600.00
03180530010	Sharia Court of Appeal	168,500,000.00	177,500,000.00	-	-	-	-	-	-	177,500,000.00
03260000000	Ministry of Justice	57,300,000.00	57,300,000.00	-	-	-	-	-	-	57,300,000.00
03260010010	Ministry of Justice	57,300,000.00	57,300,000.00	-	-	-	-	-	-	57,300,000.00
05000000000	Social Sector	21,333,988,325.73	21,766,522,052.73	1,166,756,292.13	1,878,433,086.71	1,563,165,682.32	3,993,028,771.08	8,601,383,832.24	39.52	13,165,138,220.49
05130000000	Ministry of Youth & Sports Development	182,000,000.00	182,000,000.00	49,375,000.00	4,765,000.00	-	637,847.00	54,777,847.00	30.10	127,222,153.00
05130010010	Ministry of Youth & Sports Development	182,000,000.00	182,000,000.00	49,375,000.00	4,765,000.00	-	637,847.00	54,777,847.00	30.10	127,222,153.00
05140000000	Ministry of Women Affairs & Social Development	144,000,000.00	144,000,000.00	3,575,000.00	-	2,320,000.00	84,500.00	5,979,500.00	4.15	138,020,500.00
05140010010	Ministry of Women Affairs & Social Development	99,000,000.00	99,000,000.00	-	-	15,000.00	84,500.00	99,500.00	0.10	98,900,500.00
05140550010	Nasarawa State Rehabilitation Board	45,000,000.00	45,000,000.00	3,575,000.00	-	2,305,000.00	-	5,880,000.00	13.07	39,120,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Capital Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
05170000000	Ministry of Education, Science & Technology	12,717,418,833.73	13,149,952,560.73	1,104,516,292.13	1,833,223,036.55	1,486,591,821.93	3,681,803,128.99	8,106,134,279.60	61.64	5,043,818,281.12
051700100100	Ministry of Education, Science & Technology	3,911,000,000.00	3,911,000,000.00	103,928,266.02	34,884,100.00	30,764,070.25	117,566,566.33	287,143,002.60	7.34	3,623,856,997.40
051700300100	Nasarawa State Universal Basic Education Board	4,717,918,833.72	4,717,918,833.72	-	951,711,248.92	355,701,786.48	3,403,026,165.38	4,710,439,200.78	99.84	7,479,632.94
051700800100	Nasarawa State Bureau for ICT (Library Board)	62,000,000.00	62,000,000.00	-	-	-	3,623,000.00	3,623,000.00	5.84	58,377,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,324,000,000.00	1,324,000,000.00	637,100,182.73	64,613,175.30	534,589,467.11	87,691,713.94	1,323,994,539.08	100.00	5,460.92
051701900100	College of Education, Akwanga	146,500,000.00	146,500,000.00	76,546,426.86	-	-	69,895,683.34	146,442,110.20	99.96	57,889.80
051702100100	Nasarawa State University, Keffi	2,425,000,000.00	2,857,533,727.00	286,941,416.52	782,014,512.33	564,536,498.09	-	1,633,492,426.94	57.16	1,224,041,300.06
051705400100	Teachers Service Commission	47,500,000.00	47,500,000.00	-	-	1,000,000.00	-	1,000,000.00	2.11	46,500,000.00
051705500100	Vocational & Relevant Technology	43,500,000.00	43,500,000.00	-	-	-	-	-	-	43,500,000.00
051705600100	Scholarship Board	40,000,000.00	40,000,000.00	-	-	-	-	-	-	40,000,000.00
05210000000	Ministry of Health	2,051,681,792.00	2,051,681,792.00	6,180,000.00	38,125,050.16	59,456,310.39	121,627,947.40	225,389,307.95	10.99	1,826,292,484.05
052100100100	Ministry of Health	888,961,792.00	888,961,792.00	3,770,000.00	-	57,284,310.39	-	61,054,310.39	6.87	827,907,481.61
052100200100	Nasarawa State Health Insurance Agency	25,000,000.00	25,000,000.00	-	-	-	-	-	-	25,000,000.00
052100300100	Primary Healthcare Development Agency	464,170,000.00	464,170,000.00	-	35,273,850.16	-	43,799,059.00	79,072,909.16	17.04	385,097,090.84
052110100100	Dalhatu Araf Specialist Hospital	310,000,000.00	310,000,000.00	-	570,000.00	1,960,000.00	-	2,530,000.00	0.82	307,470,000.00
052110200100	Hospitals Management Board	83,500,000.00	83,500,000.00	858,500.00	2,181,200.00	-	77,748,888.40	80,788,588.40	96.75	2,711,411.60
052110200300	General Hospital, Akwanga	300,000.00	300,000.00	-	-	212,000.00	80,000.00	292,000.00	97.33	8,000.00
052110200500	General Hospital, Awe	600,000.00	600,000.00	214,000.00	100,000.00	-	-	314,000.00	52.33	286,000.00
052110200700	General Hospital, Garaku	1,000,000.00	1,000,000.00	1,300,000.00	-	-	-	1,300,000.00	130.00	(300,000.00)
052110200800	General Hospital, Keana	150,000.00	150,000.00	37,500.00	-	-	-	37,500.00	25.00	112,500.00
052110400100	School of Nursing & Midwifery, Lafia	6,500,000.00	6,500,000.00	-	-	-	-	-	-	6,500,000.00
052110600100	College of Health Science & Technology, Keffi	271,500,000.00	271,500,000.00	-	-	-	-	-	-	271,500,000.00
05350000000	Ministry of Environment & Natural Resources	2,766,887,700.00	2,766,887,700.00	3,000,000.00	2,000,000.00	14,797,550.00	28,318,522.00	48,116,072.00	1.74	2,718,771,628.00
053500100100	Ministry of Environment & Natural Resources	2,506,387,700.00	2,506,387,700.00	-	2,000,000.00	950,000.00	6,000,000.00	8,950,000.00	0.36	2,497,437,700.00
053501600100	Environmental Protection Agency	32,500,000.00	32,500,000.00	-	-	-	-	-	-	32,500,000.00
053505300100	Nasarawa State Waste Management Bureau	228,000,000.00	228,000,000.00	3,000,000.00	-	13,847,550.00	22,318,522.00	39,166,072.00	17.18	188,833,928.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,472,000,000.00	3,472,000,000.00	110,000.00	320,000.00	-	160,556,825.69	160,986,825.69	4.64	3,311,013,174.31
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	72,000,000.00	72,000,000.00	-	320,000.00	-	-	320,000.00	0.44	71,680,000.00
055105700100	Community & Social Development Agency (CSDA)	1,343,000,000.00	1,343,000,000.00	-	-	-	-	-	-	1,343,000,000.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	2,057,000,000.00	2,057,000,000.00	110,000.00	-	-	160,556,825.69	160,666,825.69	7.81	1,896,333,174.31

Table 6: Other Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification										
Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	3,929,200,000.00	3,929,200,000.00	-	865,476,667.61	1,057,190,704.79	1,106,550,923.49	3,029,218,295.89	77.0950396	899,981,704.11
02000000000	Economic Sector	3,820,000,000.00	3,820,000,000.00	-	811,643,667.61	1,018,215,704.79	1,082,126,423.49	2911985796	76.22999466	908014204.1
02200000000	Ministry of Finance, Budget & Planning	3,820,000,000.00	3,820,000,000.00	-	811,643,667.61	1,018,215,704.79	1,082,126,423.49	2911985796	76.22999466	908014204.1
022000100100	Ministry of Finance, Budget & Planning	1,260,000,000.00	1,260,000,000.00	-	-	30,000,000.00	24,000,000.00	54000000	4.285714286	1206000000
022000700200	Office of the Accountant General - Consolid	2,560,000,000.00	2,560,000,000.00	-	811,643,667.61	988,215,704.79	1,058,126,423.49	2857985796	111.6400702	-297985795.9
05000000000	Social Sector	109,200,000.00	109,200,000.00	-	53,833,000.00	38,975,000.00	24,424,500.00	117232500	107.3557692	-8032500
05170000000	Ministry of Education, Science & Technolog	4,000,000.00	4,000,000.00	-	-	-	-	0	0	4000000
051702100100	Nasarawa State University, Keffi	4,000,000.00	4,000,000.00	-	-	-	-	0	0	4000000
05510000000	Ministry for Local Government, Community	105,200,000.00	105,200,000.00	-	53,833,000.00	38,975,000.00	24,424,500.00	117232500	111.4377376	-12032500
055100100100	Ministry for Local Government, Community	105,000,000.00	105,000,000.00	-	53,833,000.00	38,975,000.00	24,424,500.00	117232500	111.65	-12232500
055105800100	Nasarawa State Bureau for Rural Infrastructu	200,000.00	200,000.00	-	-	-	-	0	0	200000

2.D Expenditure by Economic Classification

Table 7: Total Expenditure by Economic Classification

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Economic Classification										
Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	115,722,814,543.00	121,697,891,355.86	15,892,237,190.78	16,315,486,002.01	16,654,905,091.58	23,107,329,007.44	71,969,957,291.81	59.14	49,727,934,064.05
21	PERSONNEL COST	32,680,776,005.28	33,132,553,818.07	5,557,378,611.52	5,623,123,153.07	7,147,019,578.40	7,367,367,471.47	25,694,888,814.46	77.55	7,437,665,003.61
2101	SALARY	28,113,970,347.62	28,221,672,186.73	5,422,481,232.62	4,996,819,797.05	6,878,194,093.18	6,781,283,365.65	24,078,778,488.50	85.32	4,142,893,698.23
210101	SALARIES AND WAGES	28,113,970,347.62	28,221,672,186.73	5,422,481,232.62	4,996,819,797.05	6,878,194,093.18	6,781,283,365.65	24,078,778,488.50	85.32	4,142,893,698.23
21010101	SALARY	26,748,482,974.10	26,844,004,017.26	5,096,088,408.86	4,930,454,195.26	6,198,815,649.91	6,722,036,179.20	22,947,394,433.23	85.48	3,896,609,584.03
21010102	OVER TIME PAYMENTS	96,352,421.00	106,917,421.00	5,007,905.67	4,444,000.00	4,747,000.00	4,249,000.00	18,447,905.67	17.25	88,469,515.33
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,269,134,952.52	1,270,750,748.47	321,384,918.09	61,921,601.79	674,631,443.27	54,998,186.45	1,112,936,149.60	87.58	157,814,598.87
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,566,805,657.66	4,910,881,631.34	134,897,378.90	626,303,356.02	268,825,485.22	586,084,105.82	1,616,110,325.96	32.91	3,294,771,305.38
210201	ALLOWANCES	3,322,305,657.66	3,645,414,812.24	87,024,684.12	556,457,755.92	237,792,850.89	474,440,408.26	1,355,715,699.19	37.19	2,289,699,113.05
21020101	PROJECT SUPPORT STAFF ALLOWANCE	242,336,125.00	323,336,125.00	15,843,200.00	30,542,773.30	38,362,580.00	28,476,460.26	113,225,013.56	35.02	210,111,111.44
21020102	COMMITTEE, PANEL, TRIBUNAL	90,000,000.00	235,000,000.00	-	170,428,970.00	21,200,000.00	29,119,700.00	220,748,670.00	93.94	14,251,330.00
21020103	FURNITURE ALLOWANCE - GENERAL	115,929,697.66	163,429,697.66	20,135,685.00	14,785,689.10	7,113,610.00	53,643,050.00	95,678,034.10	58.54	67,751,663.56
21020104	SEVERANCE ALLOWANCE	249,000,000.00	269,000,000.00	1,230,000.00	5,854,320.00	905,000.00	19,215,500.00	27,204,820.00	10.11	241,795,180.00
21020105	STAFF ALLOWANCE	1,829,566,184.00	1,854,015,338.58	25,971,074.12	134,590,199.54	67,391,384.21	312,165,615.70	540,118,273.57	29.13	1,313,897,065.01
21020106	BOARD MEMBERS ALLOWANCE	47,473,651.00	52,473,651.00	760,000.00	1,197,000.00	5,239,400.00	670,000.00	7,866,400.00	14.99	44,607,251.00
21020107	RENT ALLOWANCE - GENERAL	151,000,000.00	151,160,000.00	6,712,725.00	40,626,899.67	13,287,433.60	27,294,198.30	87,921,256.57	58.16	63,238,743.43
21020108	PROGRAMME ALLOWANCE	369,400,000.00	369,400,000.00	14,013,000.00	155,802,440.81	80,689,559.08	752,000.00	251,256,999.89	68.02	118,143,000.11
21020109	NYSC ALLOWANCES	175,600,000.00	175,600,000.00	1,629,000.00	1,953,801.50	3,503,884.00	3,103,884.00	10,190,569.50	5.80	165,409,430.50
21020110	ITF ALLOWANCE	52,000,000.00	52,000,000.00	730,000.00	675,662.00	100,000.00	-	1,505,662.00	2.90	50,494,338.00
210202	SOCIAL CONTRIBUTIONS	1,244,500,000.00	1,265,466,819.10	47,872,694.78	69,845,600.10	31,032,634.33	111,643,697.56	260,394,626.77	20.58	1,005,072,192.33
21020201	NHIS CONTRIBUTION	1,000,000,000.00	1,000,000,000.00	-	3,597,600.00	11,403,408.00	25,974,003.00	40,975,011.00	4.10	959,024,989.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	230,000,000.00	250,966,819.10	47,872,694.78	65,229,677.99	18,610,904.33	85,669,694.56	217,382,971.66	86.62	33,583,847.44
21020203	GROUP LIFE INSURANCE	14,500,000.00	14,500,000.00	-	1,018,322.11	1,018,322.00	-	2,036,644.11	14.05	12,463,355.89

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Economic Classification								
Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance
22	OTHER RECURRENT COSTS	34,756,983,612.00	37,925,824,535.07	5,564,315,674.79	6,648,658,160.72	6,625,753,390.15	7,407,737,082.02	26,246,464,307.68
2201	SOCIAL BENEFITS	3,462,500,000.00	4,390,500,000.00	1,267,135,682.83	1,119,501,883.17	1,128,250,007.14	654,820,000.00	4,169,707,573.14
220101	SOCIAL BENEFITS	3,462,500,000.00	4,390,500,000.00	1,267,135,682.83	1,119,501,883.17	1,128,250,007.14	654,820,000.00	4,169,707,573.14
22010101	GRATUITY	3,300,000,000.00	4,228,000,000.00	1,262,999,433.10	1,113,577,387.41	1,114,228,201.28	654,820,000.00	4,145,625,021.79
22010102	PENSION	27,500,000.00	27,500,000.00	4,136,249.73	5,924,495.76	9,021,805.86	-	19,082,551.35
22010104	SEVERENCE GRATUITY	5,000,000.00	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00
22010108	10% CONTRIBUTION TO LOCAL GOVERNMENT COUNCILS	130,000,000.00	130,000,000.00	-	-	-	-	-
2202	OVERHEAD COST	27,365,283,612.00	29,606,124,535.07	3,418,481,237.75	4,663,679,609.94	4,440,312,678.22	5,646,366,158.53	18,168,839,684.44
220201	TRAVEL & TRANSPORT - GENERAL	2,618,772,552.00	2,732,891,923.36	255,508,924.50	542,268,333.54	345,394,256.06	497,689,426.90	1,640,860,941.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	329,922,662.00	362,066,799.50	17,484,377.50	67,779,043.75	68,435,527.00	90,263,450.00	243,962,398.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,849,890.00	1,535,825,123.86	222,569,907.00	312,506,189.79	225,009,729.06	354,784,726.90	1,114,870,552.75
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	382,000,000.00	377,000,000.00	15,454,640.00	135,242,500.00	-	4,139,850.00	154,836,990.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	466,000,000.00	458,000,000.00	-	26,740,600.00	51,949,000.00	48,501,400.00	127,191,000.00
220202	UTILITIES - GENERAL	388,909,000.00	463,695,440.00	61,531,342.20	73,662,389.71	79,753,144.70	39,445,625.56	254,392,502.17
22020201	ELECTRICITY CHARGES	170,977,000.00	208,227,000.00	46,104,017.70	57,063,039.29	31,656,317.35	18,273,501.56	153,096,875.90
22020202	TELEPHONE CHARGES	7,624,000.00	8,019,000.00	1,039,200.00	2,412,540.00	2,235,630.00	470,000.00	6,157,370.00
22020203	INTERNET ACCESS CHARGES	136,912,000.00	165,682,000.00	5,953,500.00	9,587,485.42	32,511,398.60	12,428,954.00	60,481,338.02
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,790,000.00	54,840,000.00	4,527,755.00	2,180,690.00	8,750,100.00	6,817,680.00	22,276,225.00
22020205	WATER RATES	16,666,000.00	23,666,000.00	3,793,269.50	2,314,135.00	3,849,698.75	640,490.00	10,597,593.25
22020206	SEWERAGE CHARGES	1,440,000.00	1,461,440.00	93,600.00	45,000.00	380,000.00	15,000.00	533,600.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,800,000.00	20,000.00	59,500.00	370,000.00	800,000.00	1,249,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,127,323,560.00	2,283,523,020.18	373,810,297.21	341,945,593.21	310,256,158.37	523,682,598.82	1,549,694,647.61
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,880,000.00	473,900,568.68	46,250,295.91	61,505,601.67	47,491,447.00	141,829,723.71	297,077,068.29
22020302	BOOKS	73,450,000.00	72,480,000.00	1,207,000.00	5,969,720.00	2,560,000.00	775,000.00	10,511,720.00
22020303	NEWSPAPERS	25,288,000.00	27,763,004.00	2,523,000.00	3,710,750.00	4,159,000.00	4,325,360.00	14,718,110.00
22020304	MAGAZINES & PERIODICALS	3,740,000.00	3,740,000.00	-	2,490,200.00	369,800.00	100,000.00	2,960,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,125,560.00	394,863,560.00	90,164,845.90	31,415,966.04	73,856,786.57	83,111,075.00	278,548,673.51
22020306	PRINTING OF SECURITY DOCUMENTS	261,760,000.00	280,260,000.00	9,631,000.00	27,335,500.00	14,256,500.00	89,214,775.00	140,437,775.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	639,100,000.00	639,100,000.00	199,703,500.40	158,283,225.50	134,843,154.80	152,124,445.11	644,954,325.81
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	350,000.00	-	-	-	350,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Economic Classification										
Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22020309	UNIFORMS & OTHER CLOTHING	31,350,000.00	31,350,000.00	680,300.00	13,165,000.00	899,800.00	1,373,000.00	16,118,100.00	51.41	15,231,900.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,050,000.00	221,050,000.00	2,606,950.00	5,843,500.00	5,045,020.00	25,912,420.00	39,407,890.00	17.83	181,642,110.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,300,000.00	64,735,887.50	17,357,405.00	17,271,130.00	8,497,650.00	22,891,800.00	66,017,985.00	101.98	(1,282,097.50)
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	10,000,000.00	-	5,000,000.00	1,500,000.00	-	6,500,000.00	65.00	3,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	15,300,000.00	15,300,000.00	-	4,590,000.00	12,210,000.00	-	16,800,000.00	109.80	(1,500,000.00)
22020315	REPLENISHMENT OF VETERINARY DRUGS	1,500,000.00	1,500,000.00	-	-	-	-	-	0.00	1,500,000.00
22020316	WATER TREATMENT CHEMICALS	1,000,000.00	1,000,000.00	-	-	-	-	-	0.00	1,000,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	1,680,000.00	1,680,000.00	-	-	-	-	-	0.00	1,680,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	20,000,000.00	20,000,000.00	3,316,000.00	4,800,000.00	4,542,000.00	2,000,000.00	14,658,000.00	73.29	5,342,000.00
22020321	WILDLIFE FEEDS	500,000.00	24,500,000.00	20,000.00	565,000.00	25,000.00	25,000.00	635,000.00	2.59	23,865,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,681,545,500.00	1,835,383,217.89	211,961,890.69	263,612,024.30	394,896,751.18	333,829,171.69	1,204,299,837.86	65.62	631,083,380.03
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	388,677,000.00	471,166,661.25	53,838,932.50	100,357,463.50	97,426,774.00	71,252,340.00	322,875,510.00	68.53	148,291,151.25
22020402	MAINTENANCE OF OFFICE FURNITURE	213,008,000.00	214,708,000.00	21,008,159.54	38,560,061.13	34,374,010.00	37,387,398.50	131,329,629.17	61.17	83,378,370.83
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	316,210,000.00	325,318,840.00	43,502,760.00	41,288,065.00	98,456,629.00	55,849,599.00	239,097,053.00	73.50	86,221,787.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,038,500.00	104,159,696.64	16,192,323.00	12,781,565.00	9,120,717.50	12,530,059.97	50,624,665.47	48.60	53,535,031.17
22020405	MAINTENANCE OF PLANTS/GENERATORS	167,252,000.00	187,170,020.00	14,980,055.83	24,549,719.67	36,597,830.50	31,276,222.00	107,403,828.00	57.38	79,766,192.00
22020406	MAINTENANCE OF AIRCRAFTS	500,000.00	500,000.00	95,000.00	-	-	-	95,000.00	19.00	405,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	6,000,000.00	75,000.00	1,004,500.00	1,009,673.00	977,000.00	3,066,173.00	51.10	2,933,827.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,200,000.00	6,200,000.00	300,000.00	700,000.00	703,000.00	41,000.00	1,744,000.00	28.13	4,456,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	48,300,000.00	48,300,000.00	63,000.00	-	23,780,347.50	885,000.00	24,728,347.50	51.20	23,571,652.50
22020412	MINOR STATE ROAD MAINTENANCE	1,000,000.00	1,000,000.00	-	-	-	-	-	0.00	1,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	55,000,000.00	55,000,000.00	357,600.00	16,016,000.00	12,994,599.33	2,025,000.00	31,393,199.33	57.08	23,606,800.67
22020415	MAINTENANCE OF NURSERIES	900,000.00	900,000.00	-	-	-	567,600.00	567,600.00	63.07	332,400.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	7,300,000.00	7,300,000.00	-	436,800.00	3,056,800.00	-	3,493,600.00	47.86	3,806,400.00
22020417	MAINTENANCE OF ABATTOIRS	5,000,000.00	5,000,000.00	-	-	-	-	-	0.00	5,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	165,360,000.00	165,360,000.00	611,900.00	-	46,500,000.00	105,780,000.00	152,891,900.00	92.46	12,468,100.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	8,500,000.00	13,500,000.00	518,300.00	1,913,100.00	819,500.00	954,900.00	4,205,800.00	31.15	9,294,200.00

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22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	11,100,000.00	11,100,000.00	1,778,900.00	1,159,500.00	1,159,500.00	903,950.00	5,001,850.00	45.06	6,098,150.00
22020421	MAINTENANCE OF WORKSHOP	2,650,000.00	2,650,000.00	-	105,000.00	662,900.00	75,250.00	843,150.00	31.82	1,806,850.00
22020422	MAINTENANCE OF SCHOOLS	55,000,000.00	57,000,000.00	30,250,000.00	3,092,460.00	6,784,064.02	3,705,400.00	43,831,924.02	76.90	13,168,075.98
22020423	OTHER MAINTENANCE SERVICES	131,550,000.00	153,050,000.00	28,389,959.82	21,647,790.00	21,450,406.33	9,618,452.22	81,106,608.37	52.99	71,943,391.63
220205	TRAINING - GENERAL	1,030,360,000.00	1,105,785,500.00	46,567,501.25	177,245,038.35	148,069,373.25	95,555,450.75	467,437,363.60	42.27	638,348,136.40
22020501	LOCAL TRAINING	584,860,000.00	676,453,500.00	19,551,161.25	132,775,255.02	113,478,123.25	54,739,255.75	320,543,795.27	47.39	355,909,704.73
22020502	INTERNATIONAL TRAINING	445,500,000.00	429,332,000.00	27,016,340.00	44,469,783.33	34,591,250.00	40,816,195.00	146,893,568.33	34.21	282,438,431.67
220206	OTHER SERVICES - GENERAL	5,569,507,000.00	5,777,424,300.00	1,155,502,144.57	1,344,774,838.94	1,626,710,664.02	1,542,075,910.21	5,669,063,557.74	98.12	108,360,742.26
22020601	SECURITY SERVICES	711,940,000.00	985,437,500.00	120,595,313.07	187,509,278.93	509,505,667.02	233,333,518.21	1,050,943,777.23	106.65	(65,506,277.23)
22020602	OFFICE RENT	33,410,000.00	33,610,000.00	1,841,653.15	2,896,000.00	2,496,000.00	3,359,000.00	10,592,653.15	31.52	23,017,346.85
22020603	RESIDENTIAL RENT	29,500,000.00	32,500,000.00	4,108,766.67	3,145,000.00	1,564,880.00	4,303,700.00	13,122,346.67	40.38	19,377,653.33
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,600,000.00	4,408,600,000.00	985,949,740.00	1,118,378,035.80	1,056,372,922.00	1,245,602,122.00	4,406,302,819.80	99.95	2,297,180.20
22020605	CLEANING & FUMIGATION SERVICES	179,307,000.00	185,826,800.00	23,648,871.68	31,469,424.21	17,761,195.00	20,642,170.00	93,521,660.89	50.33	92,305,139.11
22020608	REFUSE DISPOSAL AND DISINFECTANTS	114,750,000.00	131,450,000.00	19,357,800.00	1,377,100.00	39,010,000.00	34,835,400.00	94,580,300.00	71.95	36,869,700.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	657,200,000.00	693,700,000.00	59,255,272.41	65,181,324.82	118,204,794.60	128,993,603.27	371,634,995.10	53.57	322,065,004.90
22020701	FINANCIAL CONSULTING	404,500,000.00	423,000,000.00	21,005,212.41	30,429,725.00	49,802,194.81	51,835,006.84	153,072,139.06	36.19	269,927,860.94
22020702	INFORMATION TECHNOLOGY CONSULTING	81,000,000.00	94,000,000.00	14,565,200.00	10,268,742.82	10,629,125.00	8,612,160.00	44,075,227.82	46.89	49,924,772.18
22020703	LEGAL SERVICES	70,000,000.00	75,000,000.00	20,203,860.00	21,070,560.00	50,338,921.12	15,198,000.00	106,811,341.12	142.42	(31,811,341.12)
22020704	ENGINEERING SERVICES	54,500,000.00	54,500,000.00	-	-	599,256.67	47,939,836.43	48,539,093.10	89.06	5,960,906.90
22020706	SURVEYING SERVICES	11,200,000.00	11,200,000.00	100,000.00	-	-	-	100,000.00	0.89	11,100,000.00
22020707	AGRICULTURAL CONSULTING	24,000,000.00	24,000,000.00	2,880,000.00	2,950,000.00	5,830,000.00	-	11,660,000.00	48.58	12,340,000.00
22020708	MEDICAL CONSULTING	12,000,000.00	12,000,000.00	501,000.00	462,297.00	1,005,297.00	5,408,600.00	7,377,194.00	61.48	4,622,806.00
220208	FUEL & LUBRICANTS - GENERAL	891,176,000.00	1,129,049,031.33	170,087,475.29	183,082,097.07	154,137,616.94	221,109,357.11	728,416,546.41	64.52	400,632,484.92
22020801	MOTOR VEHICLE FUEL COST	304,646,000.00	395,232,953.24	63,398,960.29	63,479,496.58	52,371,478.25	93,163,925.83	272,413,860.95	68.92	122,819,092.29
22020802	PLANT / GENERATOR FUEL COST	454,030,000.00	601,316,078.09	90,454,015.00	102,236,600.49	84,398,938.69	99,868,251.28	376,957,805.46	62.69	224,358,272.63
22020805	COOKING GAS/FUEL COST	2,500,000.00	2,500,000.00	52,500.00	81,000.00	82,200.00	147,180.00	362,880.00	14.52	2,137,120.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	130,000,000.00	130,000,000.00	16,182,000.00	17,285,000.00	17,285,000.00	27,930,000.00	78,682,000.00	60.52	51,318,000.00

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220209	FINANCIAL CHARGES - GENERAL	21,429,000.00	22,505,025.28	17,229,824.85	2,349,908.07	2,437,683.78	2,700,394.40	24,717,811.10	109.83	(2,212,785.82)
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,629,000.00	14,705,025.28	16,603,824.85	1,723,908.07	1,811,682.78	2,700,394.40	22,839,810.10	155.32	(8,134,784.82)
22020902	INSURANCE PREMIUM	7,800,000.00	7,800,000.00	626,000.00	626,000.00	626,001.00	-	1,878,001.00	24.08	5,921,999.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,379,061,000.00	13,562,167,077.03	1,067,026,564.78	1,669,558,061.93	1,260,452,235.32	2,261,284,619.82	6,258,321,481.85	46.15	7,303,845,595.18
22021001	REFRESHMENT & MEALS	373,820,000.00	434,015,920.00	60,471,970.00	101,376,493.67	91,317,605.49	81,764,430.00	334,930,499.16	77.17	99,085,420.84
22021002	HONORARIUM & SITTING ALLOWANCE	459,155,000.00	613,286,720.00	114,272,705.00	97,536,900.00	122,995,871.00	112,809,064.00	447,614,540.00	72.99	165,672,180.00
22021003	PUBLICITY & ADVERTISEMENTS	168,458,000.00	195,232,424.70	12,168,152.72	25,096,983.35	32,103,055.19	27,125,629.12	96,493,820.38	49.43	98,738,604.32
22021004	MEDICAL EXPENSES-LOCAL	102,410,000.00	116,505,705.50	5,756,671.00	21,342,491.18	11,142,110.00	8,312,800.00	46,554,072.18	39.96	69,951,633.32
22021005	POSTAGES & COURIER SERVICES	19,788,000.00	19,888,000.00	1,088,180.00	1,408,176.00	2,847,400.00	2,598,159.25	7,941,915.25	39.93	11,946,084.75
22021006	WELFARE PACKAGES	97,900,000.00	101,896,500.00	11,445,408.75	26,317,675.00	23,658,223.00	1,390,334.00	62,811,640.75	61.64	39,084,859.25
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	99,900,000.00	158,900,000.00	6,566,000.00	12,034,525.00	40,359,800.00	26,690,167.00	85,650,492.00	53.90	73,249,508.00
22021008	DIRECT TEACHING & LABORATORY COST	20,000,000.00	20,000,000.00	-	-	10,126,835.00	-	10,126,835.00	50.63	9,873,165.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	195,500,000.00	181,000,000.00	10,200,000.00	7,800,000.00	4,168,000.00	11,550,000.00	33,718,000.00	18.63	147,282,000.00
22021010	DONATION GENERAL	307,700,000.00	408,403,350.00	46,336,412.99	291,589,337.01	121,796,500.00	13,527,500.00	473,249,750.00	115.88	(64,846,400.00)
22021011	PROTOCOL AFFAIRS	86,000,000.00	115,216,440.00	13,267,700.00	31,656,180.00	13,609,000.00	43,520,000.00	102,052,880.00	88.57	13,163,560.00
22021012	PRESS AFFAIRS	158,000,000.00	246,897,016.83	86,667,914.16	59,830,783.80	91,093,216.12	94,780,272.88	332,372,186.96	134.62	(85,475,170.13)
22021013	BOUNDARY DEMARCATION	10,000,000.00	10,000,000.00	5,337,750.00	-	-	4,000,000.00	9,337,750.00	93.38	662,250.00
22021015	RESEARCH, STUDY & PUBLICATION	46,150,000.00	46,150,000.00	1,451,000.00	62,724,018.80	12,097,205.80	3,523,500.00	79,795,724.60	172.91	(33,645,724.60)
22021016	SENIOR CITIZENS MATTERS	6,000,000.00	31,000,000.00	5,000,000.00	-	-	23,236,290.54	28,236,290.54	91.08	2,763,709.46
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	8,500,000.00	8,500,000.00	-	-	2,674,000.00	262,000.00	2,936,000.00	34.54	5,564,000.00
22021018	COLLABORATION WITH PARTNERS	1,249,250,000.00	1,249,250,000.00	29,518,000.00	23,165,000.00	6,700,000.00	74,500,030.00	133,883,030.00	10.72	1,115,366,970.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	81,600,000.00	81,600,000.00	1,818,000.00	2,759,700.00	-	6,457,150.00	11,034,850.00	13.52	70,565,150.00
22021020	PILGRIMAGE OPERATION	1,000,000,000.00	1,000,000,000.00	35,724,800.00	244,410,581.25	40,208,920.50	11,945,601.25	332,289,903.00	33.23	667,710,097.00
22021021	LABOUR RELATION	15,000,000.00	35,000,000.00	-	-	1,905,000.00	5,325,000.00	7,230,000.00	20.66	27,770,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00	5,000,000.00	-	-	-	-	-	0.00	5,000,000.00
22021023	ADVOCACY PROGRAMME	29,800,000.00	34,300,000.00	-	9,306,000.00	17,314,700.00	4,638,000.00	31,258,700.00	91.13	3,041,300.00
22021024	HOSPITALITY & PUBLIC RELATION	31,100,000.00	226,100,000.00	2,048,000.00	855,900.00	5,783,501.00	201,286,450.00	209,973,851.00	92.87	16,126,149.00
22021026	LOCAL GOVERNMENT ELECTION	700,000,000.00	700,000,000.00	4,393,784.65	-	-	411,999,911.00	416,393,695.65	59.48	283,606,304.35
22021027	PROMOTION INTERVIEW	21,300,000.00	21,300,000.00	119,532.00	1,307,000.00	1,307,000.00	-	2,733,532.00	12.83	18,566,468.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	33,000,000.00	33,000,000.00	10,000.00	960,000.00	2,580,000.00	22,327,000.00	25,877,000.00	78.42	7,123,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	18,500,000.00	21,000,000.00	3,500,000.00	3,346,000.00	1,924,500.00	5,498,500.00	14,269,000.00	67.95	6,731,000.00
22021030	INTERNATIONAL DAYS - GENERAL	7,800,000.00	7,800,000.00	-	-	-	3,515,000.00	3,515,000.00	45.06	4,285,000.00
22021031	DISEASE SURVEILLANCE & PEST CONTROL	8,500,000.00	8,500,000.00	-	376,900.00	376,900.00	-	753,800.00	8.87	7,746,200.00
22021032	AGRICULTURAL SHOW	20,000,000.00	20,000,000.00	-	-	-	8,500,000.00	8,500,000.00	42.50	11,500,000.00
22021033	JICA SUSTAINABILITY FUND	2,000,000.00	2,000,000.00	-	1,800,000.00	1,800,000.00	-	3,600,000.00	180.00	(1,600,000.00)
22021034	MINERALS SURVEY	5,000,000.00	5,000,000.00	-	-	-	-	-	0.00	5,000,000.00

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22021035	FORUMS - GENERAL	28,700,000.00	28,700,000.00	-	-	500,000.00	-	500,000.00	1.74	28,200,000.00
22021036	TRADE FAIR GENERAL	5,000,000.00	5,000,000.00	-	-	-	-	-	0.00	5,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	500,000.00	500,000.00	-	20,000.00	-	-	20,000.00	4.00	480,000.00
22021038	MONITORING & EVALUATION - GENERAL	119,900,000.00	121,400,000.00	5,594,000.00	10,079,000.00	5,322,844.56	15,633,300.00	36,629,144.56	30.17	84,770,855.44
22021039	SUPPORT TO ASSOCIATIONS GENERAL	11,000,000.00	18,000,000.00	3,758,500.00	100,000.00	176,400.00	520,000.00	4,554,900.00	25.31	13,445,100.00
22021040	NATIONAL & STATE COUNCIL MEETING	150,900,000.00	150,900,000.00	4,050,000.00	11,575,000.00	13,469,000.00	36,750,500.00	65,844,500.00	43.63	85,055,500.00
22021041	ARTS & CULTURE ACTIVITIES	42,000,000.00	42,000,000.00	-	-	3,854,600.00	23,296,000.00	27,150,600.00	64.64	14,849,400.00
22021043	BOARD MEETINGS - GENERAL	28,000,000.00	28,000,000.00	242,250.00	825,000.00	7,068,000.00	12,090,800.00	20,226,050.00	72.24	7,773,950.00
22021044	GENERAL BUDGET EXPENSES	54,070,000.00	54,070,000.00	5,312,212.00	11,081,332.00	2,775,000.00	13,985,431.00	33,153,975.00	61.32	20,916,025.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	10,000,000.00	10,000,000.00	2,605,000.00	-	-	1,857,000.00	4,462,000.00	44.62	5,538,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	28,000,000.00	28,000,000.00	-	-	4,280,000.00	1,656,000.00	5,936,000.00	21.20	22,064,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	173,000,000.00	173,000,000.00	9,490,476.44	15,889,999.29	6,771,409.00	7,363,500.00	39,515,384.73	22.84	133,484,615.27
22021048	CONDUCT OF POPULATION CENSUS	1,000,000.00	1,000,000.00	-	-	-	-	-	0.00	1,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	150,000.00	150,000.00	-	-	-	230,000.00	230,000.00	153.33	(80,000.00)
22021050	COMPENSATION GENERAL	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00
22021051	DISASTER MANAGEMENT	500,000.00	500,000.00	-	-	-	-	-	0.00	500,000.00
22021053	STATE WITNESS CLAIMS	36,500,000.00	36,500,000.00	-	150,000.00	150,000.00	2,650,000.00	2,950,000.00	8.08	33,550,000.00
22021054	STATEWIDE PRISONS VISITS	4,000,000.00	4,000,000.00	-	-	-	-	-	0.00	4,000,000.00
22021055	LEGAL YEAR	11,000,000.00	19,000,000.00	-	-	100,000.00	-	100,000.00	0.53	18,900,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	150,000,000.00	150,000,000.00	-	-	-	86,855,000.00	86,855,000.00	57.90	63,145,000.00
22021057	PROVISION OF FIATS	2,000,000.00	2,000,000.00	-	-	-	-	-	0.00	2,000,000.00
22021059	ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	6,400,000.00	6,400,000.00	332,500.00	3,060,000.00	-	50,000.00	3,442,500.00	53.79	2,957,500.00
22021060	CONVOCATION & OTHER CEREMONIES	34,500,000.00	34,500,000.00	-	-	4,512,850.00	11,487,630.00	16,000,480.00	46.38	18,499,520.00
22021061	GAMES & SPORTS EXPENSES	352,800,000.00	352,800,000.00	94,899,000.00	57,245,500.00	61,443,250.00	113,682,000.00	327,269,750.00	92.76	25,530,250.00
22021062	BURIAL EXPENSES - GENERAL	5,970,000.00	6,470,000.00	617,500.00	690,000.00	700,000.00	212,000.00	2,219,500.00	34.30	4,250,500.00
22021063	EXAMINATION EXPENSES	49,700,000.00	50,700,000.00	3,478,200.00	13,979,200.00	3,075,000.00	4,425,500.00	24,957,900.00	49.23	25,742,100.00
22021064	FIELD TRIP	19,300,000.00	19,300,000.00	214,460.00	-	-	-	214,460.00	1.11	19,085,540.00
22021065	ACCREDITATION EXPENSES	207,000,000.00	382,500,000.00	22,979,561.00	30,224,287.50	45,453,583.25	89,806,252.50	188,463,684.25	49.27	194,036,315.75
22021066	LABORATORY EXPENSES	31,500,000.00	31,500,000.00	-	-	-	-	-	0.00	31,500,000.00
22021068	TETFUND EXPENSES	60,000,000.00	60,000,000.00	-	-	-	-	-	0.00	60,000,000.00
22021069	BOOKSHOP EXPENSES	150,000.00	150,000.00	-	-	-	-	-	0.00	150,000.00
22021070	CANTEEN EXPENSES	200,000.00	200,000.00	-	-	-	-	-	0.00	200,000.00
22021071	HIRING OF EQUIPMENT	295,500,000.00	295,500,000.00	60,000.00	168,000.00	168,000.00	-	396,000.00	0.13	295,104,000.00
22021072	MATRICULATION EXPENSES	5,800,000.00	11,800,000.00	117,000.00	185,000.00	60,000.00	-	362,000.00	3.07	11,438,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	660,000,000.00	660,000,000.00	44,781,580.00	32,143,368.00	34,138,207.00	65,424,307.00	176,487,462.00	26.74	483,512,538.00

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22021074	FAMILY PLANNING	50,000,000.00	60,000,000.00	-	9,628,667.00	2,720,000.00	-	12,348,667.00	20.58	47,651,333.00
22021075	EMERGENCY RESPONSE & PREPARATION	170,000,000.00	195,000,000.00	39,625,600.00	29,317,300.00	17,378,750.00	4,424,000.00	90,745,650.00	46.54	104,254,350.00
22021076	ENVIRONMENTAL/WATER SANITATION	8,000,000.00	8,000,000.00	3,335,000.00	-	-	6,786,250.00	10,121,250.00	126.52	(2,121,250.00)
22021077	ONCHO PROGRAMME	3,000,000.00	3,000,000.00	-	-	-	-	-	0.00	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	3,000,000.00	3,000,000.00	-	-	-	-	-	0.00	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00
22021080	IMMUNIZATION - GENERAL	55,500,000.00	65,500,000.00	26,903,607.00	1,555,000.00	-	5,135,171.00	33,593,778.00	51.29	31,906,222.00
22021081	NUTRITION PREVENTION ORT	187,000,000.00	187,000,000.00	-	10,000,000.00	11,254,000.00	35,322,561.00	56,576,561.00	30.25	130,423,439.00
22021082	TB AND LEPROSY CONTROL	3,000,000.00	3,000,000.00	-	-	-	-	-	0.00	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	500,000.00	500,000.00	-	-	-	-	-	0.00	500,000.00
22021084	PUBLIC HEALTH EDUCATION	20,350,000.00	20,350,000.00	-	-	24,000.00	-	24,000.00	0.12	20,326,000.00
22021085	MALARIA ERADICATION PROGRAMME	55,000,000.00	55,000,000.00	-	-	-	8,910,050.00	8,910,050.00	16.20	46,089,950.00
22021086	HEALTH INFORMATION SYSTEM	15,500,000.00	15,500,000.00	80,000.00	-	-	3,000,000.00	3,080,000.00	19.87	12,420,000.00
22021087	HEALTH DEVELOPMENT PLAN	6,000,000.00	6,000,000.00	-	-	-	-	-	0.00	6,000,000.00
22021088	MIDWIVES SERVICE SCHEME (MSS)	12,000,000.00	12,000,000.00	-	-	-	-	-	0.00	12,000,000.00
22021089	YOUTH PROGRAMME	6,000,000.00	6,000,000.00	5,000,000.00	2,985,000.00	2,985,000.00	-	10,970,000.00	182.83	(4,970,000.00)
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	17,000,000.00	17,000,000.00	567,000.00	1,982,000.00	1,098,200.00	2,192,150.00	5,839,350.00	34.35	11,160,650.00
22021091	WOMEN EMPOWERMENT PROGRAMME	33,000,000.00	33,000,000.00	11,773,000.00	-	2,745,000.00	6,008,000.00	20,526,000.00	62.20	12,474,000.00
22021092	ASSISTANCE - GENERAL	15,200,000.00	23,400,000.00	800,000.00	1,019,000.00	14,056,729.87	5,928,080.58	21,803,810.45	93.18	1,596,189.55
22021093	RAW MATERIALS FOR HANDCRAFTS	12,600,000.00	12,600,000.00	-	-	-	-	-	0.00	12,600,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	2,500,000.00	2,500,000.00	-	-	-	594,000.00	594,000.00	23.76	1,906,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	180,000,000.00	180,000,000.00	24,247,129.19	44,450,109.44	41,102,862.00	20,358,000.00	130,158,100.63	72.31	49,841,899.37
22021096	SCHOOL FEEDING	443,500,000.00	443,500,000.00	58,000,000.00	58,599,000.00	84,166,000.00	73,635,000.00	274,400,000.00	61.87	169,100,000.00
22021098	SCHOOLS CENSUS	17,500,000.00	17,500,000.00	-	-	4,729,320.00	-	4,729,320.00	27.02	12,770,680.00
22021099	OTHER MISCELLANEOUS	3,070,740,000.00	3,231,535,000.00	241,001,007.88	295,605,653.64	224,284,886.54	389,933,347.70	1,150,824,895.76	35.61	2,080,710,104.24
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,595,000,000.00	1,595,000,000.00	-	53,833,000.00	68,975,000.00	48,424,500.00	171,232,500.00	10.74	1,423,767,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	435,000,000.00	435,000,000.00	-	53,833,000.00	68,975,000.00	24,424,500.00	147,232,500.00	33.85	287,767,500.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	230,000,000.00	230,000,000.00	-	-	-	-	-	0.00	230,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	-	-	-	-	-	0.00	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	100,000,000.00	100,000,000.00	-	53,833,000.00	38,975,000.00	24,424,500.00	117,232,500.00	117.23	(17,232,500.00)
22040112	GRANTS TO DEVELOPMENT AGENCIES	100,000,000.00	100,000,000.00	-	-	30,000,000.00	-	30,000,000.00	30.00	70,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,160,000,000.00	1,160,000,000.00	-	-	-	24,000,000.00	24,000,000.00	2.07	1,136,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATION	1,160,000,000.00	1,160,000,000.00	-	-	-	24,000,000.00	24,000,000.00	2.07	1,136,000,000.00
2206	PUBLIC DEBT CHARGES	2,334,200,000.00	2,334,200,000.00	878,698,754.21	811,643,667.61	988,215,704.79	1,058,126,423.49	3,736,684,550.10	160.08	(1,402,484,550.10)
220601	FOREIGN INTEREST / DISCOUNT	450,000,000.00	450,000,000.00	118,532,059.99	668,032,947.33	141,487,923.04	219,234,054.00	1,147,286,984.36	254.95	(697,286,984.36)
22060101	Public Debt Charges Foreign	450,000,000.00	450,000,000.00	118,532,059.99	668,032,947.33	141,487,923.04	219,234,054.00	1,147,286,984.36	254.95	(697,286,984.36)
220602	DOMESTIC INTEREST / DISCOUNT	1,880,000,000.00	1,880,000,000.00	760,166,694.22	143,610,720.28	846,727,781.75	838,892,369.49	2,589,397,565.74	137.73	(709,397,565.74)
22060201	Public Debt Charges Domestic	1,880,000,000.00	1,880,000,000.00	760,166,694.22	143,610,720.28	846,727,781.75	838,892,369.49	2,589,397,565.74	137.73	(709,397,565.74)
220603	INSURANCE PREMIUM	4,200,000.00	4,200,000.00	-	-	-	-	-	0.00	4,200,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	4,200,000.00	4,200,000.00	-	-	-	-	-	0.00	4,200,000.00
23	CAPITAL EXPENDITURE	48,285,054,925.73	50,639,513,002.73	4,770,542,904.47	4,043,704,688.22	2,882,132,123.03	8,332,224,453.95	20,028,604,169.67	39.55	30,610,908,833.06
2301	FIXED ASSETS PURCHASED	9,038,036,600.00	9,627,405,950.00	622,555,549.54	237,267,832.59	629,024,292.58	519,854,595.04	2,008,702,269.75	20.86	7,618,703,680.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,038,036,600.00	9,627,405,950.00	622,555,549.54	237,267,832.59	629,024,292.58	519,854,595.04	2,008,702,269.75	20.86	7,618,703,680.25
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	150,000,000.00	-	-	-	110,000,000.00	110,000,000.00	73.33	40,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	98,500,000.00	98,500,000.00	-	7,863,000.00	1,000,000.00	3,623,000.00	12,486,000.00	12.68	86,014,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Economic Classification										
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23010103	PURCHASE OF RESIDENTIAL BUILDINGS	60,000,000.00	60,000,000.00	-	1,100,100.00	-	-	1,100,100.00	1.83	58,899,900.00
23010104	PURCHASE OF MOTOR CYCLES	3,400,000.00	3,400,000.00	-	-	1,200,000.00	-	1,200,000.00	35.29	2,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,965,500,000.00	2,487,500,000.00	310,353,249.33	43,227,177.55	401,388,783.45	78,174,900.00	833,144,110.33	33.49	1,654,355,889.67
23010106	PURCHASE OF VANS	59,500,000.00	59,500,000.00	-	-	-	50,000,000.00	50,000,000.00	84.03	9,500,000.00
23010107	PURCHASE OF TRUCKS	130,000,000.00	130,000,000.00	-	-	7,000,000.00	10,114,000.00	17,114,000.00	13.16	112,886,000.00
23010108	PURCHASE OF BUSES	418,000,000.00	418,000,000.00	-	-	-	-	-	0.00	418,000,000.00
23010109	PURCHASE OF SEA BOATS	7,000,000.00	7,000,000.00	-	-	-	-	-	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	912,600,000.00	955,469,350.00	107,279,150.00	26,278,504.00	50,425,474.52	23,764,411.63	207,747,540.15	21.74	747,721,809.85
23010113	PURCHASE OF COMPUTERS	204,600,000.00	224,600,000.00	1,900,000.00	11,629,900.00	5,634,675.00	7,979,214.90	27,143,789.90	12.09	197,456,210.10
23010114	PURCHASE OF COMPUTER PRINTERS	33,750,000.00	33,750,000.00	-	35,000.00	-	1,185,510.00	1,220,510.00	3.62	32,529,490.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,950,000.00	15,950,000.00	350,000.00	605,000.00	-	-	955,000.00	5.99	14,995,000.00
23010118	PURCHASE OF SCANNERS	200,000.00	200,000.00	-	-	-	-	-	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	298,000,000.00	298,000,000.00	3,000,000.00	1,770,000.00	85,000.00	-	4,855,000.00	1.63	293,145,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	6,000,000.00	6,000,000.00	-	-	-	-	-	0.00	6,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	46,242,600.00	46,242,600.00	8,999,983.87	-	-	-	8,999,983.87	19.46	37,242,616.13
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	740,670,000.00	740,670,000.00	14,471,040.00	34,990,000.00	1,960,000.00	66,616,634.00	118,037,674.00	15.94	622,632,326.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,500,000.00	6,500,000.00	-	-	-	-	-	0.00	6,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	401,300,000.00	401,300,000.00	-	34,838,400.00	25,746,450.25	-	60,584,850.25	15.10	340,715,149.75
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	318,500,000.00	318,500,000.00	35,898,999.03	37,255,495.81	14,795,323.83	2,970,200.00	90,920,018.67	28.55	227,579,981.33
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	51,500,000.00	51,500,000.00	25,000,000.00	4,765,000.00	-	115,760,566.33	145,525,566.33	282.57	(94,025,566.33)
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,348,474,000.00	1,348,474,000.00	-	-	-	-	-	0.00	1,348,474,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	153,000,000.00	153,000,000.00	-	14,781,680.23	45,033,928.71	20,109,617.56	79,925,226.50	52.24	73,074,773.50
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	138,500,000.00	138,500,000.00	-	-	3,929,963.23	12,250,000.00	16,179,963.23	11.68	122,320,036.77
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,500,000.00	1,500,000.00	-	-	-	-	-	0.00	1,500,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	4,000,000.00	-	-	-	-	-	0.00	4,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	7,000,000.00	7,000,000.00	101,000.00	-	1,030,000.00	-	1,131,000.00	16.16	5,869,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	5,000,000.00	5,000,000.00	25,000.00	-	-	-	25,000.00	0.50	4,975,000.00
23010138	PURCHASE OF ID CARD MACHINES	3,700,000.00	3,700,000.00	-	-	-	-	-	0.00	3,700,000.00
23010139	FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OFFICES	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	17,000,000.00	18,500,000.00	-	5,260,000.00	-	1,890,000.00	7,150,000.00	38.65	11,350,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00

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23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	17,000,000.00	17,000,000.00	-	-	-	-	-	0.00	17,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	87,100,000.00	87,100,000.00	18,000,000.00	-	-	-	18,000,000.00	20.67	69,100,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	172,150,000.00	175,150,000.00	1,302,500.00	6,822,375.00	3,162,000.00	80,000.00	11,366,875.00	6.49	163,783,125.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	2,000,000.00	2,000,000.00	-	-	-	-	-	0.00	2,000,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	5,000,000.00	-	-	2,885,000.00	-	2,885,000.00	57.70	2,115,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	4,000,000.00	-	-	-	-	-	0.00	4,000,000.00
23010152	PURCHASE OF WATER METERS	150,000.00	150,000.00	-	-	-	-	-	0.00	150,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	10,000,000.00	10,000,000.00	-	211,200.00	-	3,073,600.00	3,284,800.00	32.85	6,715,200.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	25,000,000.00	25,000,000.00	-	-	8,853,516.00	-	8,853,516.00	35.41	16,146,484.00
23010155	PURCHASE OF SURVEY EQUIPMENT	2,500,000.00	2,500,000.00	-	2,265,000.00	-	-	2,265,000.00	90.60	235,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	81,900,000.00	81,900,000.00	3,000,000.00	-	-	151,000.00	3,151,000.00	3.85	78,749,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	130,000,000.00	130,000,000.00	10,566,200.45	1,470,000.00	49,876,557.59	10,011,940.62	71,924,698.66	55.33	58,075,301.34
23010160	PURCHASE OF TEXTBOOKS	133,000,000.00	133,000,000.00	76,546,426.86	-	5,017,620.00	-	81,564,046.86	61.33	51,435,953.14
23010161	PROCUREMENT OF BEDS & MATTRESSES	190,000,000.00	190,000,000.00	1,548,000.00	-	-	-	1,548,000.00	0.81	188,452,000.00
23010162	PURCHASE OF SEWING MACHINES	13,000,000.00	13,000,000.00	-	-	-	-	-	0.00	13,000,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	750,000.00	750,000.00	-	-	-	-	-	0.00	750,000.00
23010164	PURCHASE OF INCUBATOR/STERILIZER	201,000,000.00	201,000,000.00	2,700,000.00	-	-	2,100,000.00	4,800,000.00	2.39	196,200,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	204,600,000.00	204,600,000.00	1,514,000.00	100,000.00	-	-	1,614,000.00	0.79	202,986,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	133,000,000.00	133,000,000.00	-	2,000,000.00	-	-	2,000,000.00	1.50	131,000,000.00
2302	CONSTRUCTION / PROVISION	31,619,380,625.73	32,075,880,625.73	4,018,402,066.25	3,506,516,938.17	2,179,142,863.44	6,945,157,047.90	16,649,218,915.76	51.91	15,426,661,709.97
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,619,380,625.73	32,075,880,625.73	4,018,402,066.25	3,506,516,938.17	2,179,142,863.44	6,945,157,047.90	16,649,218,915.76	51.91	15,426,661,709.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,350,000,000.00	5,610,000,000.00	317,901,972.20	264,153,314.18	473,924,676.19	260,893,032.59	1,316,872,995.16	23.47	4,293,127,004.84
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	280,000,000.00	200,420,782.48	-	50,964,548.98	15,254,957.67	266,640,289.13	95.23	13,359,710.87
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	460,000,000.00	460,000,000.00	25,646,250.00	17,726,400.00	27,024,625.00	40,898,659.75	111,295,934.75	24.19	348,704,065.25
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	30,000,000.00	-	-	-	-	-	0.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000,000.00	220,000,000.00	1,617,850.00	2,178,000.00	-	-	3,795,850.00	1.73	216,204,150.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	524,461,792.00	524,461,792.00	-	-	10,667,523.04	-	10,667,523.04	2.03	513,794,268.96
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,344,318,833.72	7,490,818,833.72	719,603,522.85	1,510,177,131.80	575,701,786.48	3,541,585,291.13	6,347,067,732.26	84.73	1,143,751,101.46
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	20,000,000.00	-	-	-	-	-	0.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	125,000,000.00	125,000,000.00	-	-	-	-	-	0.00	125,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,700,000.00	30,700,000.00	-	-	-	-	-	0.00	30,700,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Economic Classification										
Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23020114	CONSTRUCTION / PROVISION OF ROADS	11,030,000,000.00	8,500,000,000.00	1,830,772,664.15	1,438,242,728.26	654,997,016.41	1,833,055,405.11	5,757,067,813.93	67.73	2,742,932,186.07
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,500,000.00	2,500,000.00	-	1,837,700.00	-	-	1,837,700.00	73.51	662,300.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00	3,200,000,000.00	264,923,955.00	-	-	724,000.00	265,647,955.00	8.30	2,934,352,045.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,057,000,000.00	2,057,000,000.00	465,173,183.93	3,357,922.72	236,869,707.03	907,511,675.44	1,612,912,489.12	78.41	444,087,510.88
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	135,000,000.00	135,000,000.00	-	-	1,488,050.00	-	1,488,050.00	1.10	133,511,950.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	150,000,000.00	150,000,000.00	-	-	-	-	-	0.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,675,000,000.00	1,675,000,000.00	107,037,810.64	213,249,666.21	62,125,332.96	316,424,343.71	698,837,153.52	41.72	976,162,846.48
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	550,000,000.00	550,000,000.00	-	-	-	-	-	0.00	550,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	166,800,000.00	166,800,000.00	36,534,075.00	44,022,075.00	6,306,250.00	1,361,492.50	88,223,892.50	52.89	78,576,107.50
23020128	CONSTRUCTION OF WARE HOUSE	40,000,000.00	40,000,000.00	-	-	-	-	-	0.00	40,000,000.00
23020133	JOINT PROJECT WITH LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	-	-	-	-	-	0.00	20,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	5,600,000.00	5,600,000.00	-	-	-	4,725,250.00	4,725,250.00	84.38	874,750.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	30,000,000.00	30,000,000.00	-	-	-	-	-	0.00	30,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	25,000,000.00	25,000,000.00	-	-	-	-	-	0.00	25,000,000.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO	8,000,000.00	8,000,000.00	-	-	-	-	-	0.00	8,000,000.00
23020154	DRILLING OF BOREHOLES	260,000,000.00	260,000,000.00	45,000,000.00	11,572,000.00	32,441,560.00	22,638,440.00	111,652,000.00	42.94	148,348,000.00
23020156	PROVISION OF SANITARY LATRINES	15,000,000.00	15,000,000.00	-	-	-	-	-	0.00	15,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	260,000,000.00	260,000,000.00	3,770,000.00	-	46,616,787.35	-	50,386,787.35	19.38	209,613,212.65
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	7,000,000.00	7,000,000.00	-	-	-	-	-	0.00	7,000,000.00
23020162	ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	40,000,000.00	40,000,000.00	-	-	-	-	-	0.00	40,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	100,000,000.00	100,000,000.00	-	-	-	-	-	0.00	100,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	38,000,000.00	38,000,000.00	-	-	15,000.00	84,500.00	99,500.00	0.26	37,900,500.00
2303	REHABILITATION / REPAIRS	5,056,750,000.00	5,297,283,727.00	129,190,288.68	299,919,917.46	67,997,417.01	185,603,811.01	682,711,434.16	12.89	4,614,572,292.84
230301	REHABILITATION / REPAIRS OF FIXED ASSETS GENERAL	5,056,750,000.00	5,297,283,727.00	129,190,288.68	299,919,917.46	67,997,417.01	185,603,811.01	682,711,434.16	12.89	4,614,572,292.84
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	143,000,000.00	143,000,000.00	14,268,532.87	1,080,000.10	-	12,000,000.00	27,348,532.97	19.12	115,651,467.03
23030102	REHABILITATION / REPAIRS - ELECTRICITY	110,000,000.00	110,000,000.00	-	-	-	-	-	0.00	110,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	50,000,000.00	-	-	-	-	-	0.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	334,500,000.00	334,500,000.00	53,147,300.00	189,304,121.77	6,189,616.79	17,954,759.57	266,595,798.13	79.70	67,904,201.87
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	410,000,000.00	410,000,000.00	-	35,843,850.16	-	8,822,000.00	44,665,850.16	10.89	365,334,149.84
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,463,000,000.00	1,463,000,000.00	-	29,114,629.20	37,527,800.22	24,704,409.28	91,346,838.70	6.24	1,371,653,161.30
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,000,000.00	4,000,000.00	500,000.00	-	-	-	500,000.00	12.50	3,500,000.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	42,000,000.00	42,000,000.00	24,375,000.00	-	-	637,847.00	25,012,847.00	59.55	16,987,153.00
23030113	REHABILITATION / REPAIRS - ROADS	600,000,000.00	600,000,000.00	14,045,500.04	5,647,353.00	-	97,436,000.00	117,128,853.04	19.52	482,871,146.96
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	210,000,000.00	210,000,000.00	-	-	-	-	-	0.00	210,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	473,000,000.00	493,000,000.00	17,734,857.79	35,000,000.00	24,280,000.00	10,892,022.00	87,906,879.79	17.83	405,093,120.21
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00	5,000,000.00	-	-	-	-	-	0.00	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,750,000.00	6,750,000.00	-	-	-	-	-	0.00	6,750,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	261,500,000.00	281,500,000.00	1,888,831.96	3,929,963.23	-	13,156,773.16	18,975,568.35	6.74	262,524,431.65
23030135	REHABILITATION OF PUBLIC SCHOOLS	892,500,000.00	1,093,033,727.00	2,930,266.02	-	-	-	2,930,266.02	0.27	1,090,103,460.98
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	10,000,000.00	-	-	-	-	-	0.00	10,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	21,500,000.00	21,500,000.00	300,000.00	-	-	-	300,000.00	1.40	21,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,424,887,700.00	2,424,887,700.00	-	-	5,967,550.00	6,000,000.00	11,967,550.00	0.49	2,412,920,150.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,424,887,700.00	2,424,887,700.00	-	-	5,967,550.00	6,000,000.00	11,967,550.00	0.49	2,412,920,150.00
23040101	TREE PLANTING	32,000,000.00	32,000,000.00	-	-	120,000.00	-	120,000.00	0.38	31,880,000.00
23040102	EROSION & FLOOD CONTROL	2,218,887,700.00	2,218,887,700.00	-	-	-	6,000,000.00	6,000,000.00	0.27	2,212,887,700.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	164,000,000.00	164,000,000.00	-	-	-	-	-	0.00	164,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	-	-	5,847,550.00	-	5,847,550.00	58.48	4,152,450.00
2305	OTHER CAPITAL PROJECTS	146,000,000.00	1,214,055,000.00	395,000.00	-	-	675,609,000.00	676,004,000.00	55.68	538,051,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	146,000,000.00	1,214,055,000.00	395,000.00	-	-	675,609,000.00	676,004,000.00	55.68	538,051,000.00
23050101	RESEARCH AND DEVELOPMENT	140,000,000.00	140,000,000.00	-	-	-	-	-	0.00	140,000,000.00
23050103	MONITORING AND EVALUATION	6,000,000.00	6,000,000.00	395,000.00	-	-	1,464,500.00	1,859,500.00	30.99	4,140,500.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	1,068,055,000.00	-	-	-	674,144,500.00	674,144,500.00	63.12	393,910,500.00

2.E Expenditure by Function

Table 8: Total Expenditure by Function

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Functional Classification										
Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	115,722,814,543.00	121,697,891,355.86	15,892,237,190.78	16,315,486,002.01	16,654,905,091.58	23,107,329,007.44	71,969,957,291.81	59.14	49,727,934,064.05
701	General Public Service	25,803,433,265.47	28,733,464,086.47	5,134,680,491.22	5,530,615,326.76	6,072,629,164.56	6,978,524,354.03	23,716,449,336.57	82.54	5,017,014,749.90
7011	Executive & Legislative Organ, Financial Affairs	16,077,950,938.91	18,945,981,759.91	3,644,718,429.18	4,272,230,202.44	4,412,190,197.54	4,477,053,933.08	16,806,192,762.24	88.71	2,139,788,997.67
70111	Executive Organ and Legislative Organs	12,563,359,938.91	15,309,795,755.91	2,377,190,209.08	3,143,123,679.44	3,290,579,825.04	3,810,344,291.58	12,621,238,005.14	82.44	2,688,557,750.77
70112	Financial and Fiscal Affairs	3,514,591,000.00	3,636,186,004.00	1,267,528,220.10	1,129,106,523.00	1,121,610,372.50	666,709,641.50	4,184,954,757.10	115.09	(548,768,753.10)
7013	General Services	7,390,482,326.56	7,452,482,326.56	611,263,307.83	446,741,456.71	672,223,262.23	1,443,343,997.46	3,173,572,024.23	42.58	4,278,910,302.33
70131	General Personnel Services	3,591,652,986.56	3,628,652,986.56	278,150,946.14	233,934,932.34	403,742,043.42	384,594,285.39	1,300,422,207.29	35.84	2,328,230,779.27
70133	Other General Services	3,798,829,340.00	3,823,829,340.00	333,112,361.69	212,806,524.37	268,481,218.81	1,058,749,712.07	1,873,149,816.94	48.99	1,950,679,523.06
7014	Basic Research	3,500,000.00	3,500,000.00	-	-	-	-	-	0.00	3,500,000.00
70141	Basic Research	3,500,000.00	3,500,000.00	-	-	-	-	-	0.00	3,500,000.00
7016	General Public Services N.E.C	1,500,000.00	1,500,000.00	-	-	-	-	-	0.00	1,500,000.00
70161	General Public Services N.E.C	1,500,000.00	1,500,000.00	-	-	-	-	-	0.00	1,500,000.00
7017	Public Debt Transactions	2,330,000,000.00	2,330,000,000.00	878,698,754.21	811,643,667.61	988,215,704.79	1,058,126,423.49	3,736,684,550.10	160.37	(1,406,684,550.10)
70171	Public Debt Transactions	2,330,000,000.00	2,330,000,000.00	878,698,754.21	811,643,667.61	988,215,704.79	1,058,126,423.49	3,736,684,550.10	160.37	(1,406,684,550.10)
703	Public Order and Safety	4,315,043,750.28	4,695,643,364.78	246,693,691.19	352,788,508.83	416,935,207.26	1,059,681,408.49	2,076,098,815.77	44.21	2,619,544,549.01
7031	Police Services	1,000,000.00	251,000,000.00	-	-	-	-	-	0.00	251,000,000.00
70311	State Expenditure to Support Police Services	1,000,000.00	251,000,000.00	-	-	-	-	-	0.00	251,000,000.00
7032	Fire Protection Services	18,000,000.00	18,000,000.00	2,963,081.00	857,500.00	710,650.00	-	4,531,231.00	25.17	13,468,769.00
70321	Fire Protection Services	18,000,000.00	18,000,000.00	2,963,081.00	857,500.00	710,650.00	-	4,531,231.00	25.17	13,468,769.00
7033	Justice & Law Courts	4,296,043,750.28	4,426,643,364.78	243,730,610.19	351,931,008.83	416,224,557.26	1,059,681,408.49	2,071,567,584.77	46.80	2,355,075,780.01
70331	Justice & Law Courts	4,296,043,750.28	4,426,643,364.78	243,730,610.19	351,931,008.83	416,224,557.26	1,059,681,408.49	2,071,567,584.77	46.80	2,355,075,780.01
704	Economic Affairs	31,213,891,733.85	32,537,051,737.85	3,589,992,605.01	2,628,353,809.11	1,868,996,467.97	4,226,935,819.16	12,314,278,701.25	37.85	20,222,773,036.60
7041	General Economic, Commercial and Labour Affairs	9,025,787,210.10	10,264,947,214.10	808,456,682.09	751,275,160.11	1,265,821,599.68	803,258,588.11	3,628,812,029.99	35.35	6,636,135,184.11
70411	General Economic and Commercial Affairs	8,947,634,789.10	10,186,794,793.10	806,955,776.44	746,897,786.81	1,265,821,599.68	801,853,907.85	3,621,529,070.78	35.55	6,565,265,722.32
70412	General Labour Affairs	78,152,421.00	78,152,421.00	1,500,905.65	4,377,373.30	-	1,404,680.26	7,282,959.21	9.32	70,869,461.79
7042	Agriculture, Forestry, Fishing and Hunting	4,145,307,810.00	4,145,307,810.00	129,430,078.45	345,152,102.27	136,768,772.11	130,149,865.86	741,500,818.69	17.89	3,403,806,991.31
70421	Agriculture	4,145,307,810.00	4,145,307,810.00	129,430,078.45	345,152,102.27	136,768,772.11	130,149,865.86	741,500,818.69	17.89	3,403,806,991.31
7043	Fuel and Energy	704,815,000.00	712,315,000.00	32,017,683.76	23,585,092.00	49,064,193.50	151,635,050.51	256,302,019.77	35.98	456,012,980.23

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Functional Classification										
Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70435	Electricity	704,815,000.00	712,315,000.00	32,017,683.76	23,585,092.00	49,064,193.50	151,635,050.51	256,302,019.77	35.98	456,012,980.23
7044	Mining, Manufacturing and Construction	13,797,880,104.15	13,825,380,104.15	1,592,398,076.59	77,776,387.79	339,945,128.97	2,435,393,400.71	4,445,512,994.06	32.15	9,379,867,110.09
70443	Construction	13,797,880,104.15	13,825,380,104.15	1,592,398,076.59	77,776,387.79	339,945,128.97	2,435,393,400.71	4,445,512,994.06	32.15	9,379,867,110.09
7046	Communication	300,000.00	300,000.00	12,500.00	45,000.00	45,450.00	-	102,950.00	34.32	197,050.00
70460	Communication	300,000.00	300,000.00	12,500.00	45,000.00	45,450.00	-	102,950.00	34.32	197,050.00
7047	Other Industries	3,539,801,609.60	3,588,801,609.60	1,027,677,584.12	1,430,520,066.94	77,351,323.71	706,498,913.97	3,242,047,888.74	90.34	346,753,720.86
70471	Distributive Trade, Storage and Warehousing	182,753,347.60	182,753,347.60	14,744,206.36	16,652,353.86	16,314,961.97	26,450,593.94	74,162,116.13	40.58	108,591,231.47
70474	Multipurpose Development Projects	3,357,048,262.00	3,406,048,262.00	1,012,933,377.76	1,413,867,713.08	61,036,361.74	680,048,320.03	3,167,885,772.61	93.01	238,162,489.39
705	Environmental Protection	3,276,066,592.00	3,419,496,596.00	85,516,471.70	77,176,398.98	113,910,216.19	133,734,905.12	410,337,991.99	12.00	3,009,158,604.01
7051	Waste Management	481,496,125.00	592,896,125.00	45,286,081.00	43,574,260.00	84,300,817.00	91,688,667.00	264,849,825.00	44.67	328,046,300.00
70511	Waste Management	481,496,125.00	592,896,125.00	45,286,081.00	43,574,260.00	84,300,817.00	91,688,667.00	264,849,825.00	44.67	328,046,300.00
7055	R&D Environmental Protection	2,508,887,700.00	2,508,887,700.00	272,000.00	2,280,500.00	950,000.00	6,000,000.00	9,502,500.00	0.38	2,499,385,200.00
70551	R&D Environmental Protection	2,508,887,700.00	2,508,887,700.00	272,000.00	2,280,500.00	950,000.00	6,000,000.00	9,502,500.00	0.38	2,499,385,200.00
7056	Environmental Protection N.E.C.	285,682,767.00	317,712,771.00	39,958,390.70	31,321,638.98	28,659,399.19	36,046,238.12	135,985,666.99	42.80	181,727,104.01
70561	Environmental Protection N.E.C.	285,682,767.00	317,712,771.00	39,958,390.70	31,321,638.98	28,659,399.19	36,046,238.12	135,985,666.99	42.80	181,727,104.01
706	Housing and Community Amenities	462,846,575.00	462,846,575.00	1,117,750.00	79,822,463.98	108,040,519.74	49,943,415.02	238,924,148.74	51.62	223,922,426.26
7062	Community Development	457,596,575.00	457,596,575.00	770,000.00	78,501,963.98	107,571,419.74	49,679,415.02	236,522,798.74	51.69	221,073,776.26
70621	Community Development	457,596,575.00	457,596,575.00	770,000.00	78,501,963.98	107,571,419.74	49,679,415.02	236,522,798.74	51.69	221,073,776.26
7063	Water Supply	500,000.00	500,000.00	-	83,000.00	94,000.00	-	177,000.00	35.40	323,000.00
70631	Water Supply	500,000.00	500,000.00	-	83,000.00	94,000.00	-	177,000.00	35.40	323,000.00
7064	Street Lighting	3,600,000.00	3,600,000.00	146,000.00	916,500.00	181,100.00	78,000.00	1,321,600.00	36.71	2,278,400.00
70641	Street lighting	3,600,000.00	3,600,000.00	146,000.00	916,500.00	181,100.00	78,000.00	1,321,600.00	36.71	2,278,400.00
7065	R&D Housing and Community Amenities	1,150,000.00	1,150,000.00	201,750.00	321,000.00	194,000.00	186,000.00	902,750.00	78.50	247,250.00
70651	R&D Housing and Community Amenities	1,150,000.00	1,150,000.00	201,750.00	321,000.00	194,000.00	186,000.00	902,750.00	78.50	247,250.00
707	Health	12,093,174,520.45	12,254,202,299.13	1,711,622,295.05	1,449,452,918.54	1,706,054,111.30	2,136,482,131.79	7,003,611,456.68	57.15	5,250,590,842.45
7071	Medical Products, Appliances and Equipment	18,050,000.00	18,050,000.00	6,400.00	15,000.00	275,620.00	25,000.00	322,020.00	1.78	17,727,980.00
70711	Pharmaceutical Products	18,000,000.00	18,000,000.00	6,400.00	-	260,620.00	-	267,020.00	1.48	17,732,980.00
70712	Other Medical Products	50,000.00	50,000.00	-	15,000.00	15,000.00	25,000.00	55,000.00	110.00	(5,000.00)
7072	Outpatient Services	7,634,768,123.39	7,789,679,902.07	1,012,237,970.96	800,076,691.11	1,068,438,738.35	1,290,265,521.53	4,171,018,921.95	53.55	3,618,660,980.12
70721	General Medical Services	3,185,984,424.00	3,210,841,424.00	97,898,294.32	124,750,560.92	190,451,873.22	241,080,181.36	654,180,909.82	20.37	2,556,660,514.18
70722	Specialized Medical Services	4,448,783,699.39	4,578,838,478.07	914,339,676.64	675,326,130.19	877,986,865.13	1,049,185,340.17	3,516,838,012.13	76.81	1,062,000,465.94
7073	Hospital Services	3,054,634,798.00	3,060,750,798.00	637,125,971.89	611,246,890.93	594,451,246.25	760,546,228.39	2,603,370,337.46	85.06	457,380,460.54
70731	General Hospital Services	3,019,452,798.00	3,019,452,798.00	635,523,994.17	608,848,046.50	591,439,150.09	758,172,846.22	2,593,984,036.98	85.91	425,468,761.02
70734	Nursing and Convalescent Services	35,182,000.00	41,298,000.00	1,601,977.72	2,398,844.43	3,012,096.16	2,373,382.17	9,386,300.48	22.73	31,911,699.52
7074	Public Health Services	964,015,000.00	964,015,000.00	62,251,952.20	38,114,336.50	18,381,791.43	73,637,016.87	192,385,097.00	19.96	771,629,903.00

Nasarawa State Government Consolidated Budget Performance Report 2021 Q1 to Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 YTD Performance	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70741	Public Health Services	964,015,000.00	964,015,000.00	62,251,952.20	38,114,336.50	18,381,791.43	73,637,016.87	192,385,097.00	19.96	771,629,903.00
7075	R&D Health	421,706,599.06	421,706,599.06	-	-	24,506,715.27	12,008,365.00	36,515,080.27	8.66	385,191,518.79
70751	R&D Health	421,706,599.06	421,706,599.06	-	-	24,506,715.27	12,008,365.00	36,515,080.27	8.66	385,191,518.79
708	Recreation, Culture and Religion	2,309,779,961.29	2,401,779,961.29	150,397,995.80	335,259,362.06	145,014,156.51	133,090,314.19	763,761,828.56	31.80	1,638,018,132.73
7083	Broadcasting and Publishing Services	590,685,619.76	682,685,619.76	108,307,003.77	85,874,723.37	96,197,900.31	114,973,439.58	405,353,067.03	59.38	277,332,552.73
70831	Broadcasting and Publishing Services	590,685,619.76	682,685,619.76	108,307,003.77	85,874,723.37	96,197,900.31	114,973,439.58	405,353,067.03	59.38	277,332,552.73
7084	Religious and Other Community Services	1,131,094,341.53	1,131,094,341.53	42,090,992.03	249,384,638.69	45,931,256.20	18,116,874.61	355,523,761.53	31.43	775,570,580.00
70841	Religious and Other Community Services	1,131,094,341.53	1,131,094,341.53	42,090,992.03	249,384,638.69	45,931,256.20	18,116,874.61	355,523,761.53	31.43	775,570,580.00
7085	R&D Recreation, Culture and Religion	588,000,000.00	588,000,000.00	-	-	2,885,000.00	-	2,885,000.00	0.49	585,115,000.00
70851	R&D Recreation, Culture and Religion	588,000,000.00	588,000,000.00	-	-	2,885,000.00	-	2,885,000.00	0.49	585,115,000.00
709	Education	35,958,139,433.67	36,894,718,024.35	4,944,835,498.41	5,853,815,213.75	6,189,213,496.05	8,370,455,699.18	25,358,319,907.39	68.73	11,536,398,116.96
7091	Pre-Primary and Primary Education	5,232,893,959.72	5,232,893,959.72	48,920,572.29	1,013,504,377.76	409,607,279.81	3,483,367,839.81	4,955,400,069.67	94.70	277,493,890.05
70912	Primary Education	5,232,893,959.72	5,232,893,959.72	48,920,572.29	1,013,504,377.76	409,607,279.81	3,483,367,839.81	4,955,400,069.67	94.70	277,493,890.05
7092	Secondary Education	125,647,500.00	125,647,500.00	4,128,703.50	5,679,057.33	6,808,189.42	10,069,332.98	26,685,283.23	21.24	98,962,216.77
70922	Senior Secondary	125,647,500.00	125,647,500.00	4,128,703.50	5,679,057.33	6,808,189.42	10,069,332.98	26,685,283.23	21.24	98,962,216.77
7094	Tertiary Education	18,182,624,103.34	19,110,199,694.02	2,911,687,191.10	2,994,882,212.46	3,580,500,780.00	2,679,041,152.43	12,166,111,335.99	63.66	6,944,088,358.03
70941	First Stage of Tertiary Education	13,069,492,194.38	13,297,184,058.06	2,339,952,967.11	2,349,406,953.96	2,945,934,150.38	1,587,899,386.81	9,223,193,458.26	69.36	4,073,990,599.80
70942	Second Stage of Tertiary Education	5,113,131,908.96	5,813,015,635.96	571,734,223.99	645,475,258.50	634,566,629.62	1,091,141,765.62	2,942,917,877.73	50.63	2,870,097,758.23
7095	Education Not Definable by Level	267,163,087.00	267,163,087.00	18,707,226.08	12,928,185.09	22,945,668.16	38,060,572.52	92,641,651.85	34.68	174,521,435.15
70951	Education Not Definable by Level	267,163,087.00	267,163,087.00	18,707,226.08	12,928,185.09	22,945,668.16	38,060,572.52	92,641,651.85	34.68	174,521,435.15
7096	Subsidiary Services to Education	12,147,010,783.60	12,156,013,783.60	1,961,028,805.44	1,826,331,381.11	2,157,911,578.66	2,159,502,801.44	8,104,774,566.65	66.67	4,051,239,216.95
70961	Subsidiary Services to Education	12,147,010,783.60	12,156,013,783.60	1,961,028,805.44	1,826,331,381.11	2,157,911,578.66	2,159,502,801.44	8,104,774,566.65	66.67	4,051,239,216.95
7097	R&D Education	2,800,000.00	2,800,000.00	363,000.00	490,000.00	11,440,000.00	414,000.00	12,707,000.00	453.82	(9,907,000.00)
70971	R&D Education	2,800,000.00	2,800,000.00	363,000.00	490,000.00	11,440,000.00	414,000.00	12,707,000.00	453.82	(9,907,000.00)
710	Social Protection	290,438,711.00	298,688,711.00	27,380,392.40	8,202,000.00	34,111,752.00	18,480,960.46	88,175,104.86	29.52	210,513,606.14
7101	Sickness and Disability	96,438,711.00	96,438,711.00	9,865,392.40	-	22,699,552.00	9,709,310.46	42,274,254.86	43.84	54,164,456.14
71012	Disability	96,438,711.00	96,438,711.00	9,865,392.40	-	22,699,552.00	9,709,310.46	42,274,254.86	43.84	54,164,456.14
7104	Family and Children	192,500,000.00	200,750,000.00	17,340,000.00	8,152,000.00	11,337,200.00	8,711,650.00	45,540,850.00	22.69	155,209,150.00
71041	Family and Children	192,500,000.00	200,750,000.00	17,340,000.00	8,152,000.00	11,337,200.00	8,711,650.00	45,540,850.00	22.69	155,209,150.00
7107	Social Exclusion N. E. C	1,500,000.00	1,500,000.00	175,000.00	50,000.00	75,000.00	60,000.00	360,000.00	24.00	1,140,000.00
71071	Social Exclusion N. E. C	1,500,000.00	1,500,000.00	175,000.00	50,000.00	75,000.00	60,000.00	360,000.00	24.00	1,140,000.00