



GOVERNMENT OF NASARAWA STATE

Nasarawa State

---

# FOURTH QUARTER (Q4) 2021 BUDGET PERFORMANCE REPORT

**Date of Publication**

25<sup>TH</sup> JANUARY, 2022

## Contents

|     |  |    |
|-----|--|----|
| 1   | Summary of Performance .....                       | 2  |
| 1.A | Introduction .....                                 | 2  |
| 1.B | Revenue Performance .....                          | 2  |
| 1.C | Recurrent Expenditure Performance .....            | 3  |
| 1.D | Capital Expenditure Performance .....              | 3  |
| 1.E | Conclusions .....                                  | 4  |
| 2   | Budget Reports .....                               | 5  |
| 2.A | Summary .....                                      | 5  |
| 2.B | Revenue by Administrative Classification .....     | 6  |
| 2.C | Revenue by Economic Classification .....           | 9  |
| 2.D | Expenditure by Administrative Classification ..... | 16 |
| 2.E | Expenditure by Economic Classification .....       | 31 |
| 2.F | Expenditure by Function .....                      | 40 |

## List of Reports

|   |    |
|---|----|
| Table 1: Budget Summary .....   | 5  |
| Table 2: Total Revenue by Administrative Classification .....         | 6  |
| Table 3: Total Revenue by Economic Classification .....               | 9  |
| Table 4: Total Expenditure by Administrative Classification .....     | 16 |
| Table 5: Personnel Expenditure by Administrative Classification ..... | 20 |
| Table 6: Overhead Expenditure by Administrative Classification .....  | 24 |
| Table 7: Capital Expenditure by Administrative Classification .....   | 27 |
| Table 8: Other Expenditure by Administrative Classification .....     | 30 |
| Table 9: Total Expenditure by Economic Classification .....           | 31 |
| Table 10: Total Expenditure by Function .....                         | 40 |
| Table 11: Personnel Expenditure by Function .....                     | 43 |
| Table 12: Overhead Expenditure by Function .....                      | 45 |
| Table 13: Capital Expenditure by Function .....                       | 47 |
| Table 14: Other Expenditure by Function .....                         | 49 |

# 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 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 quarter Q<sub>4</sub>, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. 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:

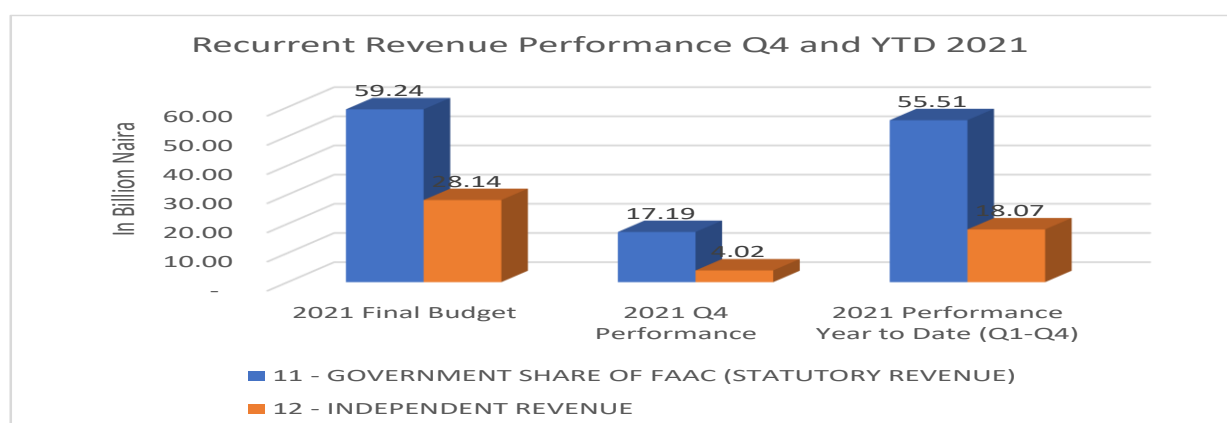
- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208

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## 1.B Revenue Performance

The fourth quarter (Q<sub>4</sub>) report shows a recurrent revenue of N21,209,493,414.40 realised by the State, with a total of N73,586,518,510.68 from YTD as against the total expected recurrent revenue of N87,379,385,173.75 representing 84.2%. Recurrent revenue consists of share of FAAC N17,191,041,044.90 higher than Q<sub>3</sub> 14,918,896,608.54 and Internally Generated Revenue of N4,018,452,369.50 which is slightly lower than Q<sub>3</sub> N4,086,768,539.08. On the other hand, the sum of N3,422,804,448.40 capital receipts were gotten in Q<sub>4</sub> as against N1,650,355,204.37 in Q<sub>3</sub>. This is way higher than by about N1.8 billion. The total capital receipts for YTD majorly from Aid and Grants stood at N8,227,840,264.48 as against N29,812,298,162.27 anticipated. This represents 27.6% of the total expected inflow from capital receipts.

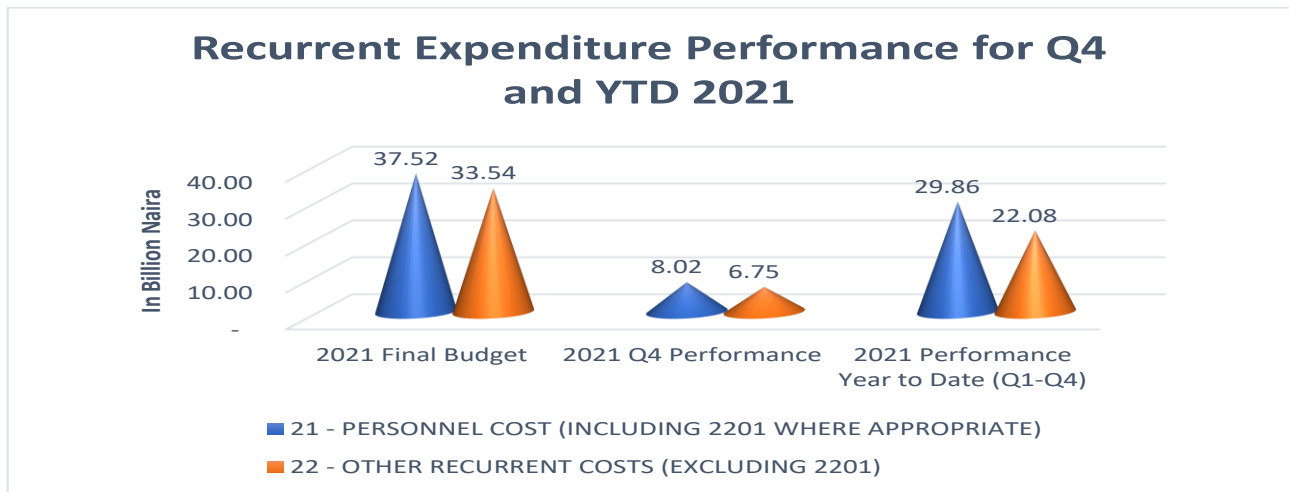
The overall revenue (including opening balance) within the period under review stood at N86,052,220,269.03 as against the expected sum of N121,697,891,355.86 (including supplementary budget) for YTD. This represents 70.7% performance for FY 2021.



### 1.C Recurrent Expenditure Performance

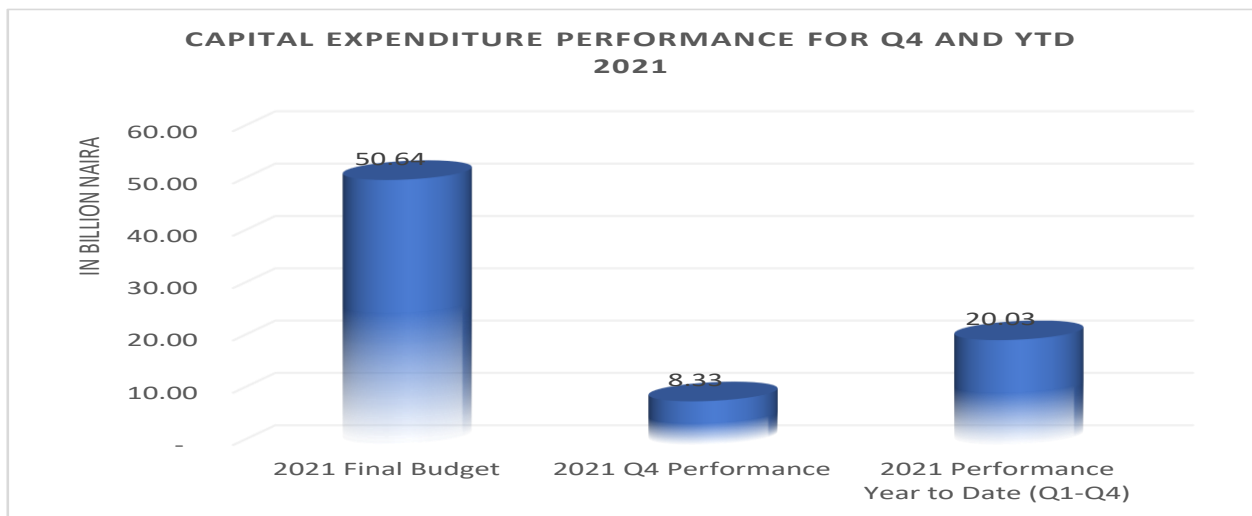
Recurrent expenditure comprises personnel cost, overhead cost, and other expenditure for debt servicing. The State spent N8,022,187,471.47 in Q<sub>4</sub> as against N8,275,269,585.54 in Q<sub>3</sub>. There was overall increase in the personnel cost in FY 2021 basically implementation of outstanding promotions that was implemented in August 2021. 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. In addition to the spending, there was overspending in the Office of the Accountant General - Consolidated Revenue Fund Charges (CRF). This was due to payment of Pension and Gratuities as well as Public Debt Transactions.

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

Capital expenditure in the fourth quarter stood at N8,332,224,453.95 against N2,882,132,123.03 spent on capital projects during the Q<sub>2</sub>, Projects such as construction of city and other urban roads, infrastructure such as the Karu and Lafia Bus terminals as well as building and equipping of public facilities. 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.

There is zero actuals for UBEC Matching Grant, State Government had fulfilled its own part of Counterpart Contribution and is awaiting UBEC for its 50% matching grant which is yet to come to the State.

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. This report also observed some over-collections in revenue from line Ministries, Departments and Agencies (MDAs). In addition, some MDAs exceeded (over spent) the provisions made in some economic codes but supplementary budget and virements has taken care of most of the items.

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 Q4 Budget Performance Report - Summary**

| Item   | 2021 Original Budget      | 2021 Final Budget         | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>Opening Balance</b>                                 | <b>4,506,208,019.84</b>   | <b>4,506,208,019.84</b>   | -                        | <b>4,237,861,493.87</b>               | <b>94.0%</b>   | <b>268,346,525.97</b>          |
| <b>Recurrent Revenue</b>                               | <b>83,613,808,360.89</b>  | <b>87,379,385,173.75</b>  | <b>21,209,493,414.40</b> | <b>73,586,518,510.68</b>              | <b>84.2%</b>   | <b>13,792,866,663.07</b>       |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)      | 57,100,000,000.00         | 59,239,619,812.86         | 17,191,041,044.90        | 55,512,570,670.33                     | 93.7%  | 3,727,049,142.53               |
| 12 - INDEPENDENT REVENUE                               | 26,513,808,360.89         | 28,139,765,360.89         | 4,018,452,369.50         | 18,073,947,840.35                     | 64.2%  | 10,065,817,520.54              |
| <b>Recurrent Expenditure</b>                           | <b>67,437,759,617.28</b>  | <b>71,058,378,353.14</b>  | <b>14,775,104,553.49</b> | <b>51,941,353,122.14</b>              | <b>73.1%</b>   | <b>19,117,025,231.00</b>       |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 36,143,276,005.28         | 37,523,053,818.07         | 8,022,187,471.47         | 29,864,596,387.60                     | 79.6%  | 7,658,457,430.47               |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)            | 31,294,483,612.00         | 33,535,324,535.07         | 6,752,917,082.02         | 22,076,756,734.54                     | 65.8%  | 11,458,567,800.53              |
| Breakdown of Other Recurrent Costs                     |                           |                           |                          |                                       |  |                                |
| 2202 - OVERHEAD COST                                   | 27,365,283,612.00         | 29,606,124,535.07         | 5,646,366,158.53         | 18,168,839,684.44                     | 61.4%  | 11,437,284,850.63              |
| OTHER RECURRENT (2203-2208)                            | 3,929,200,000.00          | 3,929,200,000.00          | 1,106,550,923.49         | 3,907,917,050.10                      | 99.5%  | 21,282,949.90                  |
| <b>Transfer to Capital Account</b>                     | <b>20,682,256,763.46</b>  | <b>20,827,214,840.46</b>  | <b>6,434,388,860.91</b>  | <b>25,883,026,882.41</b>              | <b>124.3%</b>  | <b>- 5,055,812,041.96</b>      |
| <b>Capital Receipts</b>                                | <b>27,602,798,162.27</b>  | <b>29,812,298,162.27</b>  | <b>3,422,804,448.40</b>  | <b>8,227,840,264.48</b>               | <b>27.6%</b>   | <b>21,584,457,897.79</b>       |
| 13 - AID AND GRANTS                                    | 13,147,000,000.00         | 15,356,500,000.00         | 3,422,804,448.40         | 8,227,840,264.48                      | 53.6%  | 7,128,659,735.52               |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS           | 14,455,798,162.27         | 14,455,798,162.27         | -                        | -                                     | 0.0%   | 14,455,798,162.27              |
| <b>23 - CAPITAL EXPENDITURE</b>                        | <b>48,285,054,925.73</b>  | <b>50,639,513,002.73</b>  | <b>8,332,224,453.95</b>  | <b>20,028,604,169.67</b>              | <b>39.6%</b>   | <b>30,610,908,833.06</b>       |
| <b>Total Revenue (including OB)</b>                    | <b>115,722,814,543.00</b> | <b>121,697,891,355.86</b> | <b>24,632,297,862.80</b> | <b>86,052,220,269.03</b>              | <b>70.7%</b>   | <b>35,645,671,086.83</b>       |
| <b>Total Expenditure</b>                               | <b>115,722,814,543.00</b> | <b>121,697,891,355.86</b> | <b>23,107,329,007.44</b> | <b>71,969,957,291.81</b>              | <b>59.1%</b>   | <b>49,727,934,064.05</b>       |

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

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

| Code         | Administrative Unit  | 2021 Original Budget      | 2021 Final Budget         | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Revenue</b>   | <b>111,216,606,523.16</b> | <b>117,191,683,336.02</b> | <b>24,632,297,862.80</b> | <b>81,814,358,775.16</b>              | <b>69.8%</b>   | <b>35,377,324,560.86</b>       |
| 01000000000  | <b>Administration Sector</b>                                     | <b>605,890,000.00</b>     | <b>625,890,000.00</b>     | <b>1,689,655.00</b>      | <b>32,222,161.26</b>                  | <b>5.1%</b>  | <b>593,667,838.74</b>          |
| 01110000000  | <b>Government House Administration</b>                           | <b>400,000,000.00</b>     | <b>420,000,000.00</b>     | -                        | <b>2,130,000.00</b>                   | <b>0.5%</b>  | <b>417,870,000.00</b>          |
| 011100500100 | Office of the Senior Special Assistant to His Excellency on SDGs | 250,000,000.00            | 250,000,000.00            | -                        | -                                     | 0.0%   | 250,000,000.00                 |
| 011100800100 | State Emergency Management Agency                                | 150,000,000.00            | 150,000,000.00            | -                        | 2,130,000.00                          | 1.4%   | 147,870,000.00                 |
| 011101000100 | Nasarawa State Bureau of Public Procurement (NSBPP)              | -                         | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 01610000000  | <b>Office of Secretary the State Government</b>                  | <b>52,500,000.00</b>      | <b>52,500,000.00</b>      | <b>308,000.00</b>        | <b>581,500.00</b>                     | <b>1.1%</b>  | <b>51,918,500.00</b>           |
| 016100100100 | Office of the Secretary to the State Government                  | 52,500,000.00             | 52,500,000.00             | 308,000.00               | 581,500.00                            | 1.1%   | 51,918,500.00                  |
| 01120000000  | <b>Nasarawa State House of Assembly</b>                          | <b>10,000.00</b>          | <b>10,000.00</b>          | -                        | <b>1,000.00</b>                       | <b>10.0%</b>   | <b>9,000.00</b>                |
| 011200400100 | State House of Assembly Service Commission                       | 10,000.00                 | 10,000.00                 | -                        | 1,000.00                              | 10.0%  | 9,000.00                       |
| 01230000000  | <b>Ministry of Information, Culture &amp; Tourism</b>            | <b>59,650,000.00</b>      | <b>59,650,000.00</b>      | <b>1,261,655.00</b>      | <b>14,121,987.71</b>                  | <b>23.7%</b>   | <b>45,528,012.29</b>           |
| 012300100100 | Ministry of Information, Culture & Tourism                       | 31,650,000.00             | 31,650,000.00             | 992,655.00               | 5,315,055.00                          | 16.8%  | 26,334,945.00                  |
| 012300300100 | Nasarawa Broadcasting Service                                    | 28,000,000.00             | 28,000,000.00             | 269,000.00               | 8,806,932.71                          | 31.5%  | 19,193,067.29                  |
| 01250000000  | <b>Office of the Head of Service</b>                             | <b>25,000,000.00</b>      | <b>25,000,000.00</b>      | -                        | <b>14,717,673.55</b>                  | <b>58.9%</b>   | <b>10,282,326.45</b>           |
| 012500100100 | Office of the Head of Civil Service                              | 25,000,000.00             | 25,000,000.00             | -                        | 14,717,673.55                         | 58.9%  | 10,282,326.45                  |
| 01400000000  | <b>Office of Auditor General</b>                                 | <b>650,000.00</b>         | <b>650,000.00</b>         | <b>110,000.00</b>        | <b>650,000.00</b>                     | <b>100.0%</b>  | -                              |
| 014000100100 | Office of Auditor General - State                                | 400,000.00                | 400,000.00                | 50,000.00                | 400,000.00                            | 100.0%   | -                              |
| 014000200100 | Office of the Auditor General - Local Government                 | 250,000.00                | 250,000.00                | 60,000.00                | 250,000.00                            | 100.0%   | -                              |
| 01470000000  | <b>Civil Service Commission</b>                                  | <b>2,160,000.00</b>       | <b>2,160,000.00</b>       | <b>10,000.00</b>         | <b>20,000.00</b>                      | <b>0.9%</b>  | <b>2,140,000.00</b>            |
| 014700100100 | Civil Service Commission   | 2,160,000.00              | 2,160,000.00              | 10,000.00                | 20,000.00                             | 0.9%   | 2,140,000.00                   |
| 01490000000  | <b>Local Government Service Commission</b>                       | <b>120,000.00</b>         | <b>120,000.00</b>         | -                        | -                                     | <b>0.0%</b>  | <b>120,000.00</b>              |
| 014900100100 | Local Government Service Commission                              | 120,000.00                | 120,000.00                | -                        | -                                     | 0.0%   | 120,000.00                     |
| 01480000000  | <b>Nasarawa State Independent Electoral Commission (NASIEC)</b>  | <b>65,800,000.00</b>      | <b>65,800,000.00</b>      | -                        | -                                     | <b>0.0%</b>  | <b>65,800,000.00</b>           |
| 014800100100 | Nasarawa State Independent Electoral Commission (NASIEC)         | 65,800,000.00             | 65,800,000.00             | -                        | -                                     | 0.0%   | 65,800,000.00                  |

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

| Code               | Administrative Unit                                  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>02000000000</b> | <b>Economic Sector</b>                               | <b>95,770,892,819.08</b> | <b>98,935,382,631.94</b> | <b>23,382,524,429.17</b> | <b>71,080,904,460.86</b>              | <b>71.8%</b>   | <b>27,854,478,171.08</b>       |
| <b>02150000000</b> | <b>Ministry of Agriculture &amp; Water Resources</b> | <b>392,120,000.00</b>    | <b>392,190,000.00</b>    | <b>22,210,434.41</b>     | <b>89,643,895.85</b>                  | <b>22.9%</b>   | <b>302,546,104.15</b>          |
| 021500100100       | Ministry of Agriculture & Water Resources            | 248,080,000.00           | 248,150,000.00           | 4,559,500.00             | 13,391,050.00                         | 5.4%   | 234,758,950.00                 |
| 021502100100       | College of Agriculture, Science & Technology. Lafia  | 90,930,000.00            | 90,930,000.00            | 15,330,870.91            | 64,683,708.85                         | 71.1%  | 26,246,291.15                  |
| 021510200100       | Nasarawa Agricultural Development Programme (NADP)   | 2,000,000.00             | 2,000,000.00             | 297,378.50               | 297,378.50                            | 14.9%  | 1,702,621.50                   |
| 021510300100       | Nasarawa State Water Board                           | 51,110,000.00            | 51,110,000.00            | 2,022,685.00             | 11,271,758.50                         | 22.1%  | 39,838,241.50                  |
| <b>02200000000</b> | <b>Ministry of Finance, Budget &amp; Planning</b>    | <b>93,028,612,819.08</b> | <b>95,168,232,631.94</b> | <b>22,817,242,480.22</b> | <b>69,482,748,242.09</b>              | <b>73.0%</b>   | <b>25,685,484,389.85</b>       |
| 022000100100       | Ministry of Finance, Budget & Planning               | 13,581,898,162.27        | 13,581,898,162.27        | 2,857,701,400.00         | 3,041,374,292.44                      | 22.4%  | 10,540,523,869.83              |
| 022000700100       | Office of the Accountant-General                     | 62,201,500,000.00        | 64,341,119,812.86        | 17,191,041,044.90        | 55,512,570,670.33                     | 86.3%  | 8,828,549,142.53               |
| 022000800100       | Board of Internal Revenue Service                    | 17,245,214,656.81        | 17,245,214,656.81        | 2,768,500,035.32         | 10,928,803,279.32                     | 63.4%  | 6,316,411,377.49               |
| <b>02220000000</b> | <b>Ministry of Trade, Industry &amp; Investment</b>  | <b>215,100,000.00</b>    | <b>223,100,000.00</b>    | <b>43,373,190.00</b>     | <b>114,372,038.00</b>                 | <b>51.3%</b>   | <b>108,727,962.00</b>          |
| 022200100100       | Ministry of Trade, Industry & Investment             | 36,100,000.00            | 44,100,000.00            | 2,797,000.00             | 26,725,500.00                         | 60.6%  | 17,374,500.00                  |
| 022205300100       | Nasarawa State Market Management Bureau              | 179,000,000.00           | 179,000,000.00           | 40,576,190.00            | 87,646,538.00                         | 49.0%  | 91,353,462.00                  |
| <b>02290000000</b> | <b>Ministry of Works, Housing &amp; Transport</b>    | <b>21,000,000.00</b>     | <b>21,000,000.00</b>     | <b>19,605,800.00</b>     | <b>38,093,950.00</b>                  | <b>181.4%</b>  | <b>- 17,093,950.00</b>         |
| 022900100100       | Ministry of Works, Housing & Transport               | 18,000,000.00            | 18,000,000.00            | 19,605,800.00            | 37,043,950.00                         | 205.8%   | - 19,043,950.00                |
| 022900300100       | Nasarawa Electricity Power Agency (NaEPA)            | 3,000,000.00             | 3,000,000.00             | -                        | 1,050,000.00                          | 35.0%  | 1,950,000.00                   |
| <b>02600000000</b> | <b>Ministry of Lands &amp; Urban Development</b>     | <b>2,114,060,000.00</b>  | <b>3,130,860,000.00</b>  | <b>480,092,524.54</b>    | <b>1,356,046,334.92</b>               | <b>43.3%</b>   | <b>1,774,813,665.08</b>        |
| 026000100100       | Ministry of Lands & Urban Development                | 582,900,000.00           | 1,039,700,000.00         | 277,218,573.66           | 664,884,334.68                        | 63.9%  | 374,815,665.32                 |
| 026000200100       | Nasarawa Urban Development Board                     | 305,750,000.00           | 305,750,000.00           | 73,902,431.11            | 253,183,570.32                        | 82.8%  | 52,566,429.68                  |
| 026000300100       | Nasarawa Geographic Information Service (NAGIS)      | 1,225,410,000.00         | 1,785,410,000.00         | 128,971,519.77           | 437,978,429.92                        | 24.5%  | 1,347,431,570.08               |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                        | <b>396,910,000.00</b>    | <b>396,910,000.00</b>    | <b>22,638,667.00</b>     | <b>79,302,254.50</b>                  | <b>20.0%</b>   | <b>317,607,745.50</b>          |
| <b>03180000000</b> | <b>The State Judiciary</b>                           | <b>88,910,000.00</b>     | <b>88,910,000.00</b>     | <b>22,638,667.00</b>     | <b>30,429,707.00</b>                  | <b>34.2%</b>   | <b>58,480,293.00</b>           |
| 031801100100       | Judicial Service Commission                          | 2,160,000.00             | 2,160,000.00             | -                        | 296,000.00                            | 13.7%  | 1,864,000.00                   |
| 031805100100       | High Court of Justice                                | 86,000,000.00            | 86,000,000.00            | 22,529,267.00            | 29,506,657.00                         | 34.3%  | 56,493,343.00                  |
| 031805200100       | Customary Court of Appeal                            | 500,000.00               | 500,000.00               | 109,400.00               | 497,200.00                            | 99.4%  | 2,800.00                       |
| 031805300100       | Sharia Court of Appeal                               | 250,000.00               | 250,000.00               | -                        | 129,850.00                            | 51.9%  | 120,150.00                     |
| <b>03260000000</b> | <b>Ministry of Justice</b>                           | <b>308,000,000.00</b>    | <b>308,000,000.00</b>    | <b>-</b>                 | <b>48,872,547.50</b>                  | <b>15.9%</b>   | <b>259,127,452.50</b>          |
| 032600100100       | Ministry of Justice                                  | 308,000,000.00           | 308,000,000.00           | -                        | 48,872,547.50                         | 15.9%  | 259,127,452.50                 |



## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

| Code               | Administrative Unit   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>05000000000</b> | <b>Social Sector</b>  | <b>14,442,913,704.08</b> | <b>17,233,500,704.08</b> | <b>1,225,445,111.63</b> | <b>10,621,929,898.54</b>              | <b>61.6%</b>   | <b>6,611,570,805.54</b>        |
| <b>05130000000</b> | <b>Ministry of Youth &amp; Sports Development</b>                             | <b>2,340,000.00</b>      | <b>2,770,000.00</b>      | <b>135,000.00</b>       | <b>345,000.00</b>                     | <b>12.5%</b>   | <b>2,425,000.00</b>            |
| 051300100100       | Ministry of Youth & Sports Development  | 2,340,000.00             | 2,770,000.00             | 135,000.00              | 345,000.00                            | 12.5%  | 2,425,000.00                   |
| <b>05140000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>                     | <b>200,000.00</b>        | <b>330,000.00</b>        | <b>-</b>                | <b>139,000.00</b>                     | <b>42.1%</b>   | <b>191,000.00</b>              |
| 051400100100       | Ministry of Women Affairs & Social Development                                | 100,000.00               | 230,000.00               | -                       | 139,000.00                            | 60.4%  | 91,000.00                      |
| 051405500100       | Nasarawa State Rehabilitation Board   | 100,000.00               | 100,000.00               | -                       | -                                     | 0.0%   | 100,000.00                     |
| <b>05170000000</b> | <b>Ministry of Education, Science &amp; Technology</b>                        | <b>9,895,083,704.08</b>  | <b>12,675,650,704.08</b> | <b>814,387,096.61</b>   | <b>8,161,569,359.38</b>               | <b>64.4%</b>   | <b>4,514,081,344.70</b>        |
| 051700100100       | Ministry of Education, Science & Technology                                   | 86,200,000.00            | 101,200,000.00           | 19,020,449.00           | 59,496,459.00                         | 58.8%  | 41,703,541.00                  |
| 051700300100       | Nasarawa State Universal Basic Education Board                                | 2,468,500,000.00         | 2,468,500,000.00         | -                       | -                                     | 0.0%   | 2,468,500,000.00               |
| 051700800100       | Nasarawa State Bureau for ICT (Library Board)                                 | 25,000,000.00            | 25,000,000.00            | 4,436,100.00            | 7,391,161.00                          | 29.6%  | 17,608,839.00                  |
| 051701800100       | Isa Mustapha Agwai I Polytechnic, Lafia                                       | 938,250,000.00           | 1,676,850,000.00         | 475,741,929.98          | 1,635,782,944.78                      | 97.6%  | 41,067,055.22                  |
| 051701900100       | College of Education, Akwanga   | 1,070,300,650.00         | 1,597,267,650.00         | 315,176,617.63          | 880,502,771.80                        | 55.1%  | 716,764,878.20                 |
| 051702100100       | Nasarawa State University, Keffi  | 5,255,154,054.08         | 6,755,154,054.08         | -                       | 5,575,970,822.80                      | 82.5%  | 1,179,183,231.28               |
| 051705400100       | Teachers Service Commission   | 2,979,000.00             | 2,979,000.00             | 12,000.00               | 378,000.00                            | 12.7%  | 2,601,000.00                   |
| 051705500100       | Vocational & Relevant Technology  | 48,700,000.00            | 48,700,000.00            | -                       | 2,047,200.00                          | 4.2%   | 46,652,800.00                  |
| <b>05210000000</b> | <b>Ministry of Health</b>   | <b>2,814,340,000.00</b>  | <b>2,819,400,000.00</b>  | <b>393,366,515.02</b>   | <b>2,365,537,469.06</b>               | <b>83.9%</b>   | <b>453,862,530.94</b>          |
| 052100100100       | Ministry of Health  | 1,464,600,000.00         | 1,464,600,000.00         | 3,807,000.00            | 1,176,031,360.12                      | 80.3%  | 288,568,639.88                 |
| 052100300100       | Primary Healthcare Development Agency   | 570,000,000.00           | 570,000,000.00           | 99,519,126.24           | 207,271,617.48                        | 36.4%  | 362,728,382.52                 |
| 052110100100       | Dalhata Araf Specialist Hospital  | 286,000,000.00           | 286,000,000.00           | 80,473,594.80           | 248,718,151.50                        | 87.0%  | 37,281,848.50                  |
| 052110200100       | Hospitals Management Board  | 447,160,000.00           | 447,420,000.00           | 195,101,793.98          | 702,052,339.96                        | 156.9%   | -                              |
| 052110400100       | School of Nursing & Midwifery, Lafia  | 23,700,000.00            | 28,500,000.00            | 14,465,000.00           | 31,464,000.00                         | 110.4%   | -                              |
| 052110600100       | College of Health Science & Technology, Keffi                                 | 22,880,000.00            | 22,880,000.00            | -                       | -                                     | 0.0%   | 22,880,000.00                  |
| <b>05350000000</b> | <b>Ministry of Environment &amp; Natural Resources</b>                        | <b>1,730,800,000.00</b>  | <b>1,735,200,000.00</b>  | <b>17,556,500.00</b>    | <b>94,339,070.10</b>                  | <b>5.4%</b>  | <b>1,640,860,929.90</b>        |
| 053500100100       | Ministry of Environment & Natural Resources                                   | 1,721,700,000.00         | 1,726,100,000.00         | 17,556,500.00           | 93,878,070.10                         | 5.4%   | 1,632,221,929.90               |
| 053501600100       | Environmental Protection Agency   | 4,200,000.00             | 4,200,000.00             | -                       | -                                     | 0.0%   | 4,200,000.00                   |
| 053505300100       | Nasarawa State Waste Management Bureau  | 4,900,000.00             | 4,900,000.00             | -                       | 461,000.00                            | 9.4%   | 4,439,000.00                   |
| <b>05510000000</b> | <b>Ministry for Local Government, Community Development &amp; Chieftaincy</b> | <b>150,000.00</b>        | <b>150,000.00</b>        | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>150,000.00</b>              |
| 055100100100       | Ministry for Local Government, Community Development & Chieftaincy Affairs    | 150,000.00               | 150,000.00               | -                       | -                                     | 0.0%   | 150,000.00                     |

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code          | Economic  | 2021 Original Budget      | 2021 Final Budget         | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                      | <b>111,216,606,523.16</b> | <b>117,191,683,336.02</b> | <b>24,632,297,862.80</b> | <b>81,814,358,775.16</b>              | <b>69.8%</b>   | <b>35,377,324,560.86</b>       |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>57,100,000,000.00</b>  | <b>59,239,619,812.86</b>  | <b>17,191,041,044.90</b> | <b>55,512,570,670.33</b>              | <b>93.7%</b>   | <b>3,727,049,142.53</b>        |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>57,100,000,000.00</b>  | <b>59,239,619,812.86</b>  | <b>17,191,041,044.90</b> | <b>55,512,570,670.33</b>              | <b>93.7%</b>   | <b>3,727,049,142.53</b>        |
| <b>110101</b> | <b>GOVERNMENT SHARE OF FAAC</b>                     | <b>37,000,000,000.00</b>  | <b>37,000,000,000.00</b>  | <b>8,491,709,766.33</b>  | <b>32,655,069,086.18</b>              | <b>88.3%</b>   | <b>4,344,930,913.82</b>        |
| 11010101      | STATUTORY ALLOCATION                                | 37,000,000,000.00         | 37,000,000,000.00         | 8,491,709,766.33         | 32,655,069,086.18                     | 88.3%  | 4,344,930,913.82               |
| <b>110102</b> | <b>GOVERNMENT SHARE OF VAT</b>                      | <b>15,000,000,000.00</b>  | <b>15,000,000,000.00</b>  | <b>4,565,891,158.37</b>  | <b>17,580,832,382.68</b>              | <b>117.2%</b>  | <b>- 2,580,832,382.68</b>      |
| 11010201      | SHARE OF VAT  | 15,000,000,000.00         | 15,000,000,000.00         | 4,565,891,158.37         | 17,580,832,382.68                     | 117.2%   | - 2,580,832,382.68             |
| <b>110103</b> | <b>GOVERNMENT SHARE OF SPECIAL ALLOCATION</b>       | <b>3,000,000,000.00</b>   | <b>5,139,619,812.86</b>   | <b>4,074,885,996.57</b>  | <b>5,115,778,323.53</b>               | <b>99.5%</b>   | <b>23,841,489.33</b>           |
| 11010301      | SPECIAL ALLOCATION                                  | 3,000,000,000.00          | 5,139,619,812.86          | 4,074,885,996.57         | 5,115,778,323.53                      | 99.5%  | 23,841,489.33                  |
| <b>110104</b> | <b>OTHER REVENUE FROM FAAC</b>                      | <b>2,100,000,000.00</b>   | <b>2,100,000,000.00</b>   | <b>58,554,123.63</b>     | <b>160,890,877.94</b>                 | <b>7.7%</b>  | <b>1,939,109,122.06</b>        |
| 11010401      | Exchange Gains                                      | 2,100,000,000.00          | 2,100,000,000.00          | 58,554,123.63            | 160,890,877.94                        | 7.7%   | 1,939,109,122.06               |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                          | <b>26,513,808,360.89</b>  | <b>28,139,765,360.89</b>  | <b>4,018,452,369.50</b>  | <b>18,073,947,840.35</b>              | <b>64.2%</b>   | <b>10,065,817,520.54</b>       |
| <b>1201</b>   | <b>TAX REVENUE</b>                                  | <b>16,049,214,656.81</b>  | <b>16,049,214,656.81</b>  | <b>2,278,871,220.41</b>  | <b>10,132,505,640.06</b>              | <b>63.1%</b>   | <b>5,916,709,016.75</b>        |
| <b>120101</b> | <b>PERSONAL TAXES</b>                               | <b>16,049,214,656.81</b>  | <b>16,049,214,656.81</b>  | <b>2,278,871,220.41</b>  | <b>10,132,505,640.06</b>              | <b>63.1%</b>   | <b>5,916,709,016.75</b>        |
| 12010101      | PERSONAL TAXES (PAYE)                               | 10,848,814,656.81         | 10,848,814,656.81         | 1,732,278,809.57         | 7,640,397,277.00                      | 70.4%  | 3,208,417,379.81               |
| 12010102      | DIRECT ASSESSMENT TAX                               | 60,000,000.00             | 60,000,000.00             | 10,979,860.00            | 41,374,658.69                         | 69.0%  | 18,625,341.31                  |
| 12010103      | WITHOLDING TAX ON CONTRACT                          | 110,000,000.00            | 110,000,000.00            | 7,061,646.44             | 28,404,220.20                         | 25.8%  | 81,595,779.80                  |
| 12010104      | WITHOLDING TAX ON RENT                              | 10,000,000.00             | 10,000,000.00             | 4,004,226.72             | 6,831,226.72                          | 68.3%  | 3,168,773.28                   |
| 12010108      | CAPITAL GAIN TAX                                    | 200,000.00                | 200,000.00                | -                        | -                                     | 0.0%   | 200,000.00                     |
| 12010109      | OTHER SERVICES TAXES                                | 5,020,200,000.00          | 5,020,200,000.00          | 524,546,677.68           | 2,415,498,257.45                      | 48.1%  | 2,604,701,742.55               |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                              | <b>10,464,593,704.08</b>  | <b>12,090,550,704.08</b>  | <b>1,739,581,149.09</b>  | <b>7,941,442,200.29</b>               | <b>65.7%</b>   | <b>4,149,108,503.79</b>        |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                           | <b>290,200,000.00</b>     | <b>290,200,000.00</b>     | <b>59,354,629.20</b>     | <b>242,112,986.27</b>                 | <b>83.4%</b>   | <b>48,087,013.73</b>           |
| 12020101      | POOL BETTING & CASINO LICENCES/GAMING               | 20,000,000.00             | 20,000,000.00             | 11,685,000.00            | 12,893,887.07                         | 64.5%  | 7,106,112.93                   |
| 12020102      | MOTOR LICENCES ADMINISTRATION                       | 50,000,000.00             | 50,000,000.00             | 5,428,925.00             | 23,873,788.00                         | 47.7%  | 26,126,212.00                  |
| 12020103      | NATIONAL DRIVER LICENCES                            | 30,000,000.00             | 30,000,000.00             | 10,676,550.00            | 27,025,400.00                         | 90.1%  | 2,974,600.00                   |
| 12020104      | ROAD TRAFFIC LICENCES (AUTO REG.)                   | 90,000,000.00             | 90,000,000.00             | 20,279,329.20            | 129,934,536.20                        | 144.4%   | - 39,934,536.20                |
| 12020105      | NEW NUMBER PLATES LICENCES                          | 70,000,000.00             | 70,000,000.00             | 11,270,025.00            | 48,310,675.00                         | 69.0%  | 21,689,325.00                  |
| 12020107      | PRIVATE CLINIC /HOSPITAL LICENCES                   | 30,000,000.00             | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code          | Economic  | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 12020108      | TRADITIONAL MEDICINE LICENCES                   | 100,000.00              | 100,000.00              | 12,000.00               | 54,000.00                             | 54.0%  | 46,000.00                      |
| 12020109      | AUCTIONNEERS LICENCES                           | 100,000.00              | 100,000.00              | 2,800.00                | 20,700.00                             | 20.7%  | 79,300.00                      |
| <b>120204</b> | <b>FEES - GENERAL</b>                           | <b>8,200,574,054.08</b> | <b>9,369,004,054.08</b> | <b>1,178,939,126.30</b> | <b>6,075,435,222.17</b>               | <b>64.8%</b>   | <b>3,293,568,831.91</b>        |
| 12020401      | Stamp Duty Fees                                 | 66,000,000.00           | 66,000,000.00           | 9,471,590.00            | 12,500,340.00                         | 18.9%  | 53,499,660.00                  |
| 12020402      | Development Levy                                | 260,000,000.00          | 510,000,000.00          | 81,360,318.45           | 241,265,592.45                        | 47.3%  | 268,734,407.55                 |
| 12020403      | 4% Charges on Compensation                      | 40,000,000.00           | 40,000,000.00           | -                       | 1,994,317.00                          | 5.0%   | 38,005,683.00                  |
| 12020404      | Survey Fee                                      | 15,000,000.00           | 20,000,000.00           | 3,121,127.12            | 14,431,196.49                         | 72.2%  | 5,568,803.51                   |
| 12020405      | Layout Approval & Contravention Fee             | 61,000,000.00           | 61,000,000.00           | 563,710.35              | 25,633,597.34                         | 42.0%  | 35,366,402.66                  |
| 12020406      | Registration & Search of Document Fee           | 1,254,354,054.08        | 1,259,354,054.08        | 47,822,010.00           | 1,081,996,325.42                      | 85.9%  | 177,357,728.66                 |
| 12020407      | Consent Fee                                     | 2,800,000.00            | 5,000,000.00            | 1,105,000.00            | 3,575,000.00                          | 71.5%  | 1,425,000.00                   |
| 12020408      | Other Sundry Application & Processing Fee       | 9,500,000.00            | 31,000,000.00           | 8,494,791.00            | 24,304,855.00                         | 78.4%  | 6,695,145.00                   |
| 12020409      | Right of Occupancy Application & Processing Fee | 121,000,000.00          | 121,000,000.00          | 7,133,458.69            | 35,078,868.81                         | 29.0%  | 85,921,131.19                  |
| 12020410      | Right of Occupancy Fee                          | 73,000,000.00           | 383,000,000.00          | 110,256,335.04          | 213,734,235.47                        | 55.8%  | 169,265,764.53                 |
| 12020411      | Recertification Fee                             | 150,000,000.00          | 150,000,000.00          | 95,000.00               | 4,734,864.14                          | 3.2%   | 145,265,135.86                 |
| 12020412      | Confirmation Fee (Certified True Copy)          | 98,400,000.00           | 98,500,000.00           | 80,000.00               | 2,756,000.00                          | 2.8%   | 95,744,000.00                  |
| 12020413      | Site Plans Fee                                  | 1,200,000.00            | 1,200,000.00            | -                       | -                                     | 0.0%   | 1,200,000.00                   |
| 12020414      | Site Inspection Fee                             | 2,000,000.00            | 2,000,000.00            | 900,000.00              | 1,636,000.00                          | 81.8%  | 364,000.00                     |
| 12020415      | Court Fee                                       | 70,750,000.00           | 70,750,000.00           | 19,031,617.00           | 25,965,857.00                         | 36.7%  | 44,784,143.00                  |
| 12020416      | Probate Fee                                     | 10,000,000.00           | 10,000,000.00           | 2,688,250.00            | 3,063,050.00                          | 30.6%  | 6,936,950.00                   |
| 12020417      | Registration of Contractors & Tender Fee        | 2,400,000.00            | 22,400,000.00           | 35,000.00               | 2,865,000.00                          | 12.8%  | 19,535,000.00                  |
| 12020418      | Renewal Fee of Contractors Registration         | 1,050,000.00            | 1,050,000.00            | 60,000.00               | 900,000.00                            | 85.7%  | 150,000.00                     |
| 12020419      | Tender (Bidding) Fee                            | 11,500,000.00           | 11,500,000.00           | 300,000.00              | 300,000.00                            | 2.6%   | 11,200,000.00                  |
| 12020420      | Fire Servicing Fee                              | 2,000,000.00            | 2,000,000.00            | 464,000.00              | 1,878,000.00                          | 93.9%  | 122,000.00                     |
| 12020421      | Right of Way Permission Fee                     | 250,000.00              | 250,000.00              | -                       | -                                     | 0.0%   | 250,000.00                     |
| 12020422      | Building Plan Approval Fee                      | 300,000,000.00          | 300,000,000.00          | 72,873,431.11           | 250,795,670.32                        | 83.6%  | 49,204,329.68                  |
| 12020423      | Outdoor Advertisement Fee                       | 5,500,000.00            | 5,500,000.00            | 1,029,000.00            | 2,387,900.00                          | 43.4%  | 3,112,100.00                   |
| 12020424      | Fumigation Fee                                  | 1,000,000.00            | 1,000,000.00            | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 12020425      | Refuse Collection Fee                           | 3,000,000.00            | 3,000,000.00            | -                       | 407,000.00                            | 13.6%  | 2,593,000.00                   |
| 12020426      | Fishing Permit Fee                              | 500,000.00              | 500,000.00              | 5,000.00                | 241,000.00                            | 48.2%  | 259,000.00                     |
| 12020427      | Abattoir Fee                                    | 6,000,000.00            | 6,000,000.00            | 1,291,500.00            | 5,220,650.00                          | 87.0%  | 779,350.00                     |

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code     | Economic  | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|----------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 12020428 | Veterinary Hospitals/Clinics Treatment Fee              | 500,000.00           | 500,000.00        | 104,500.00          | 278,900.00                            | 55.8%  | 221,100.00                     |
| 12020429 | Inspection of Produce & Livestock Fee                   | 30,000,000.00        | 30,000,000.00     | 3,100,000.00        | 7,300,000.00                          | 24.3%  | 22,700,000.00                  |
| 12020430 | Private Practice Renewal fee                            | 20,000,000.00        | 20,000,000.00     | 3,290,000.00        | 13,235,500.00                         | 66.2%  | 6,764,500.00                   |
| 12020431 | Tuition Fee   | 290,000,000.00       | 772,000,000.00    | 197,151,423.74      | 622,585,827.95                        | 80.6%  | 149,414,172.05                 |
| 12020432 | Collection of Results                                   | 201,380,000.00       | 201,380,000.00    | 757,431.41          | 33,356,710.03                         | 16.6%  | 168,023,289.97                 |
| 12020433 | Accommodation Fee                                       | 4,500,000.00         | 4,500,000.00      | 2,120,000.00        | 3,440,000.00                          | 76.4%  | 1,060,000.00                   |
| 12020434 | Registration of Women Cooperative Groups                | 30,000.00            | 160,000.00        | -                   | 139,000.00                            | 86.9%  | 21,000.00                      |
| 12020435 | Gate Fee from Lafia Township Stadium                    | 620,000.00           | 620,000.00        | -                   | -                                     | 0.0%   | 620,000.00                     |
| 12020436 | Players Transfer Fee, Nasarawa United F.C.              | 600,000.00           | 600,000.00        | -                   | -                                     | 0.0%   | 600,000.00                     |
| 12020437 | Application Fee for Small Scale Loan                    | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 12020438 | Registration Fee of Business Premises                   | 10,000,000.00        | 10,000,000.00     | -                   | 573,500.00                            | 5.7%   | 9,426,500.00                   |
| 12020439 | Leasing Fee of Masaka Beef Company                      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 12020440 | Karu International Modern Market Fees                   | 177,000,000.00       | 177,000,000.00    | 40,576,190.00       | 87,646,538.00                         | 49.5%  | 89,353,462.00                  |
| 12020445 | Forest Permits & Compoundment Levies                    | 9,000,000.00         | 9,000,000.00      | -                   | -                                     | 0.0%   | 9,000,000.00                   |
| 12020446 | Gaseous Emission & Waste Basket Permit                  | 15,400,000.00        | 15,400,000.00     | 1,159,000.00        | 2,318,000.00                          | 15.1%  | 13,082,000.00                  |
| 12020447 | Forest Evaluation & Inspection Fees                     | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 12020448 | Telecommunication Masts Fee                             | 2,600,000.00         | 7,000,000.00      | 6,060,000.00        | 12,666,000.00                         | 180.9%   | -                              |
| 12020450 | Metal Scraps Collection Fees                            | 300,000.00           | 300,000.00        | -                   | -                                     | 0.0%   | 300,000.00                     |
| 12020451 | Supply & Distribution Fee of Waste Bin to Lock-up Shops | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 12020452 | Levies from Filling Stations                            | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 12020453 | Environmental Impact Assessment (EIA) Fee               | 150,000.00           | 150,000.00        | -                   | -                                     | 0.0%   | 150,000.00                     |
| 12020454 | Registration of Mining Operation                        | 5,000,000.00         | 5,000,000.00      | -                   | 1,210,000.00                          | 24.2%  | 3,790,000.00                   |
| 12020455 | Polluters Levy  | 2,250,000.00         | 2,250,000.00      | -                   | -                                     | 0.0%   | 2,250,000.00                   |
| 12020457 | Fumigation Permit Fee                                   | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 12020458 | Private Schools Registration Fees                       | 5,000,000.00         | 20,000,000.00     | 10,167,699.00       | 26,882,699.00                         | 134.4%   | -                              |
| 12020459 | Private Schools Renewal Fees                            | 80,000,000.00        | 80,000,000.00     | 6,245,000.00        | 29,620,010.00                         | 37.0%  | 50,379,990.00                  |
| 12020460 | Registration Fee of Private Higher Institutions         | 1,200,000.00         | 1,200,000.00      | 2,607,750.00        | 2,993,750.00                          | 249.5%   | -                              |
| 12020461 | External Auditor Registration Fee                       | 50,000.00            | 50,000.00         | -                   | 50,000.00                             | 100.0%   | -                              |
| 12020462 | Registration of Cultural Association                    | 100,000.00           | 100,000.00        | 18,000.00           | 18,000.00                             | 18.0%  | 82,000.00                      |
| 12020463 | Hotel Registration Fee                                  | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 12020464 | Contract Drafting/Vetting Fee                           | 300,000,000.00       | 300,000,000.00    | -                   | 46,872,547.50                         | 15.6%  | 253,127,452.50                 |
| 12020465 | Local Government Retainership Fee                       | 8,000,000.00         | 8,000,000.00      | -                   | 2,000,000.00                          | 25.0%  | 6,000,000.00                   |
| 12020466 | Registration Fees for Community Development Association | 170,000.00           | 170,000.00        | -                   | -                                     | 0.0%   | 170,000.00                     |
| 12020467 | Water Board Form Fee                                    | 100,000.00           | 100,000.00        | 1,811,992.50        | 1,816,992.50                          | 1817.0%  | -                              |
| 12020468 | Water Rate  | 50,000,000.00        | 50,000,000.00     | 184,692.50          | 9,185,266.00                          | 18.4%  | 40,814,734.00                  |
| 12020469 | Water Connection Fee                                    | 150,000.00           | 150,000.00        | -                   | 20,500.00                             | 13.7%  | 129,500.00                     |
| 12020470 | Surgical Operation Fees                                 | 5,000,000.00         | 5,000,000.00      | 1,079,350.00        | 3,965,750.00                          | 79.3%  | 1,034,250.00                   |
| 12020471 | Medical & Death Certificate Fees                        | 500,000.00           | 500,000.00        | 91,400.00           | 322,300.00                            | 64.5%  | 177,700.00                     |
| 12020472 | Service Charge (DRF)                                    | 15,000,000.00        | 15,000,000.00     | 4,427,020.79        | 14,741,835.11                         | 98.3%  | 258,164.89                     |
| 12020473 | Contract Registration Fees                              | 21,060,000.00        | 21,060,000.00     | 10,000.00           | 50,000.00                             | 0.2%   | 21,010,000.00                  |

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code          | Economic   | 2021 Original Budget  | 2021 Final Budget     | 2021 Q4 Performance   | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|--|-----------------------|-----------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 12020474      | Training Fees  | 6,000,000.00          | 6,000,000.00          | -                     | 150,000.00                            | 2.5%   | 5,850,000.00                   |
| 12020476      | Consultancy Services Fees                              | 20,000,000.00         | 20,000,000.00         | -                     | -                                     | 0.0%   | 20,000,000.00                  |
| 12020477      | Lumbering Fees   | 300,000.00            | 300,000.00            | -                     | -                                     | 0.0%   | 300,000.00                     |
| 12020478      | Equipment Leasing Fees                                 | 2,000,000.00          | 2,000,000.00          | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| 12020479      | Transcript Fees  | 400,000.00            | 500,000.00            | 222,000.00            | 844,000.00                            | 168.8%   | - 344,000.00                   |
| 12020480      | Post UTME Screening Fees                               | 5,500,000.00          | 7,500,000.00          | 2,045,700.00          | 8,199,395.00                          | 109.3%   | - 699,395.00                   |
| 12020481      | Examination Fees                                       | 25,000,000.00         | 25,000,000.00         | 10,079,000.00         | 24,027,000.00                         | 96.1%  | 973,000.00                     |
| 12020482      | Certificate Verification Fees                          | 5,000,000.00          | 5,000,000.00          | 2,251,000.00          | 3,879,000.00                          | 77.6%  | 1,121,000.00                   |
| 12020483      | Identity Card  | 3,000,000.00          | 3,000,000.00          | 1,135,500.00          | 1,889,500.00                          | 63.0%  | 1,110,500.00                   |
| 12020484      | Library Registration Fees                              | 7,000,000.00          | 7,000,000.00          | 10,146,000.00         | 12,763,000.00                         | 182.3%   | - 5,763,000.00                 |
| 12020485      | Practical Fees   | 12,000,000.00         | 17,000,000.00         | 11,553,000.00         | 28,106,000.00                         | 165.3%   | - 11,106,000.00                |
| 12020486      | Admission Letter                                       | 134,000,000.00        | 134,000,000.00        | 4,140,000.00          | 208,645,745.37                        | 155.7%   | - 74,645,745.37                |
| 12020487      | Utilities  | 25,500,000.00         | 25,500,000.00         | 10,034,500.00         | 25,327,000.00                         | 99.3%  | 173,000.00                     |
| 12020488      | Medical Fees   | 2,500,000.00          | 2,500,000.00          | 1,384,500.00          | 2,258,500.00                          | 90.3%  | 241,500.00                     |
| 12020489      | Caution Deposit  | 2,500,000.00          | 2,500,000.00          | 1,136,000.00          | 1,890,500.00                          | 75.6%  | 609,500.00                     |
| 12020490      | Departmental Registration Fees                         | 2,423,950,000.00      | 2,423,950,000.00      | -                     | 1,955,852,795.91                      | 80.7%  | 468,097,204.09                 |
| 12020491      | Change of Course                                       | 250,000.00            | 250,000.00            | 75,000.00             | 130,500.00                            | 52.2%  | 119,500.00                     |
| 12020492      | Reabsorption Fees                                      | 150,000.00            | 150,000.00            | 2,000.00              | 36,000.00                             | 24.0%  | 114,000.00                     |
| 12020493      | SIWES Fees   | 5,600,000.00          | 5,600,000.00          | 196,200.00            | 4,417,307.04                          | 78.9%  | 1,182,692.96                   |
| 12020497      | Other Revenues (Fees)                                  | 1,681,060,000.00      | 1,727,060,000.00      | 475,396,137.60        | 916,064,033.32                        | 53.0%  | 810,995,966.68                 |
| <b>120205</b> | <b>FINES - GENERAL</b>                                 | <b>86,800,000.00</b>  | <b>86,800,000.00</b>  | <b>20,029,600.00</b>  | <b>36,177,750.00</b>                  | <b>41.7%</b>   | <b>50,622,250.00</b>           |
| 12020501      | COURT FINES  | 6,000,000.00          | 6,000,000.00          | 918,800.00            | 1,104,800.00                          | 18.4%  | 4,895,200.00                   |
| 12020504      | VEHICLE INSPECTION SERVICE CHARGES                     | 15,000,000.00         | 15,000,000.00         | 19,110,800.00         | 35,072,950.00                         | 233.8%   | - 20,072,950.00                |
| 12020505      | ELECTION CHARGES                                       | 65,800,000.00         | 65,800,000.00         | -                     | -                                     | 0.0%   | 65,800,000.00                  |
| <b>120206</b> | <b>SALES - GENERAL</b>                                 | <b>916,469,000.00</b> | <b>917,749,000.00</b> | <b>119,386,257.23</b> | <b>457,146,740.26</b>                 | <b>49.8%</b>   | <b>460,602,259.74</b>          |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                        | 2,800,000.00          | 3,600,000.00          | 152,100.00            | 1,586,600.00                          | 44.1%  | 2,013,400.00                   |
| 12020602      | SALES OF ID CARDS                                      | 100,000.00            | 100,000.00            | -                     | -                                     | 0.0%   | 100,000.00                     |
| 12020603      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS              | 11,500,000.00         | 11,500,000.00         | -                     | 477,750.00                            | 4.2%   | 11,022,250.00                  |
| 12020605      | SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS | 47,220,000.00         | 47,700,000.00         | 5,866,492.73          | 14,683,369.73                         | 30.8%  | 33,016,630.27                  |
| 12020606      | SALES OF CONSULTANCY REGISTRATION FORMS                | 20,050,000.00         | 20,050,000.00         | -                     | -                                     | 0.0%   | 20,050,000.00                  |
| 12020607      | SALES OF IMPROVED SEEDS/CHEMICAL                       | 100,000.00            | 100,000.00            | -                     | -                                     | 0.0%   | 100,000.00                     |
| 12020608      | PROCEEDS FROM SALES OF FARM PRODUCE                    | 100,000.00            | 100,000.00            | -                     | -                                     | 0.0%   | 100,000.00                     |
| 12020611      | PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS | 252,000,000.00        | 252,000,000.00        | 104,504,986.00        | 413,297,256.00                        | 164.0%   | - 161,297,256.00               |
| 12020615      | FISH FARM SALES  | 1,100,000.00          | 1,100,000.00          | 17,000.00             | 20,000.00                             | 1.8%   | 1,080,000.00                   |
| 12020616      | TREE CROPS SEEDINGS SALES                              | 150,000.00            | 150,000.00            | 23,000.00             | 41,000.00                             | 27.3%  | 109,000.00                     |
| 12020617      | SALES OF STRATEGIC GRAINS                              | 20,000,000.00         | 20,000,000.00         | -                     | -                                     | 0.0%   | 20,000,000.00                  |
| 12020618      | SALES OF POULTRY PRODUCTS                              | 1,000,000.00          | 1,000,000.00          | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020621      | AGRO-CHEMICALS & EQUIPMENT SALES                       | 200,000.00            | 200,000.00            | 297,378.50            | 297,378.50                            | 148.7%   | - 97,378.50                    |
| 12020622      | SALES OF FERTILIZERS                                   | 184,000,000.00        | 184,000,000.00        | -                     | -                                     | 0.0%   | 184,000,000.00                 |
| 12020623      | FISH SEED SALES  | 500,000.00            | 500,000.00            | -                     | -                                     | 0.0%   | 500,000.00                     |

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

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|---------------|--|-----------------------|-----------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 12020627      | SALES OF HAND CRAFTS                                     | 300,000.00            | 300,000.00            | -                     | -                                     | 0.0%   | 300,000.00                     |
| 12020628      | PENNINSULA LAND SALES                                    | 150,000,000.00        | 150,000,000.00        | -                     | -                                     | 0.0%   | 150,000,000.00                 |
| 12020630      | RACE COURSE LAYOUT SALES                                 | 130,000,000.00        | 130,000,000.00        | -                     | -                                     | 0.0%   | 130,000,000.00                 |
| 12020631      | PRINTING & SALES OF MAPS                                 | 31,400,000.00         | 31,400,000.00         | -                     | 753,486.03                            | 2.4%   | 30,646,513.97                  |
| 12020632      | SALES OF CONVERSION FORMS                                | 350,000.00            | 350,000.00            | 16,000.00             | 312,000.00                            | 89.1%  | 38,000.00                      |
| 12020633      | SALES OF TRANSFER OF SERVICE FORMS                       | 400,000.00            | 400,000.00            | -                     | 7,000.00                              | 1.8%   | 393,000.00                     |
| 12020634      | SALES OF CAR STICKERS (HACKNEY PERMIT)                   | 6,010,000.00          | 6,010,000.00          | 2,060,050.00          | 3,983,750.00                          | 66.3%  | 2,026,250.00                   |
| 12020635      | SALES OF FOREST TREE SEEDLINGS                           | 100,000.00            | 100,000.00            | -                     | -                                     | 0.0%   | 100,000.00                     |
| 12020636      | SALES OF STATE INDIGENE FORMS                            | 2,000,000.00          | 2,000,000.00          | 308,000.00            | 581,500.00                            | 29.1%  | 1,418,500.00                   |
| 12020637      | SALES OF STANDARDISED INDIGENOUS MEASURES                | 2,000,000.00          | 2,000,000.00          | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| 12020638      | SALES OF CONDEMNED STORE                                 | 60,000.00             | 60,000.00             | -                     | -                                     | 0.0%   | 60,000.00                      |
| 12020639      | BOARDED ASSETS   | 50,000.00             | 50,000.00             | -                     | -                                     | 0.0%   | 50,000.00                      |
| 12020640      | SALES OF FOLDERS & ANTE-NATAL CARDS                      | 20,000,000.00         | 20,000,000.00         | 6,135,250.00          | 18,836,450.00                         | 94.2%  | 1,163,550.00                   |
| 12020643      | SALES OF FINISHED PRODUCTS- GENERAL                      | 30,100,000.00         | 30,100,000.00         | -                     | 1,897,200.00                          | 6.3%   | 28,202,800.00                  |
| 12020644      | SALES OF HOME ECONOMIC PRODUCTS                          | 200,000.00            | 200,000.00            | -                     | -                                     | 0.0%   | 200,000.00                     |
| 12020650      | SALES OF ESTABLISHMENT FORMS FOR PRIVATE HIGHER INSTITUT | 2,679,000.00          | 2,679,000.00          | 6,000.00              | 372,000.00                            | 13.9%  | 2,307,000.00                   |
| <b>120207</b> | <b>EARNINGS - GENERAL</b>                                | <b>628,630,650.00</b> | <b>661,317,650.00</b> | <b>198,825,684.87</b> | <b>588,750,310.36</b>                 | <b>89.0%</b>   | <b>72,567,339.64</b>           |
| 12020701      | EARNINGS FROM CONSULTANCY SERVICES                       | 128,000,000.00        | 135,000,000.00        | 59,837,990.94         | 128,729,162.40                        | 95.4%  | 6,270,837.60                   |
| 12020702      | EARNINGS FROM LABORATORY SERVICES                        | 180,250,000.00        | 180,250,000.00        | 57,909,045.00         | 183,539,495.00                        | 101.8%   | - 3,289,495.00                 |
| 12020703      | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT                 | 4,500,000.00          | 4,500,000.00          | -                     | 46,757.50                             | 1.0%   | 4,453,242.50                   |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS                     | 23,000.00             | 1,000,000.00          | -                     | 857,848.52                            | 85.8%  | 142,151.48                     |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                           | 224,650.00            | 354,650.00            | 520,414.90            | 734,178.55                            | 207.0%   | - 379,528.55                   |
| 12020708      | EARNINGS FROM AGRICULTURAL PRODUCE                       | 5,000,000.00          | 5,000,000.00          | -                     | 101,500.00                            | 2.0%   | 4,898,500.00                   |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                      | 2,250,000.00          | 4,630,000.00          | 1,746,755.00          | 3,372,869.95                          | 72.8%  | 1,257,130.05                   |
| 12020712      | EARNINGS OF ACADEMIC GOWNS/BOOKS                         | 4,500,000.00          | 4,500,000.00          | 2,229,322.50          | 3,732,322.50                          | 82.9%  | 767,677.50                     |
| 12020714      | EARNINGS FROM ICT SERVICES                               | 23,675,000.00         | 23,675,000.00         | 6,953,500.00          | 18,561,000.00                         | 78.4%  | 5,114,000.00                   |
| 12020718      | EARNINGS FROM CATERING SERVICES                          | 230,000.00            | 300,000.00            | 18,500.00             | 188,000.00                            | 62.7%  | 112,000.00                     |
| 12020719      | EARNINGS FROM RESOURCE CENTRE                            | 200,000.00            | 200,000.00            | 12,540.00             | 12,540.00                             | 6.3%   | 187,460.00                     |
| 12020720      | EARNINGS FROM ORCHARD FARM                               | 600,000.00            | 600,000.00            | -                     | 44,515.00                             | 7.4%   | 555,485.00                     |
| 12020721      | EARNINGS FROM POULTRY PRODUCTION                         | 3,000,000.00          | 3,000,000.00          | -                     | -                                     | 0.0%   | 3,000,000.00                   |
| 12020724      | EARNINGS FROM HIRING OF CULTURAL TROOPS                  | 3,000,000.00          | 3,000,000.00          | 426,000.00            | 1,349,000.00                          | 45.0%  | 1,651,000.00                   |
| 12020725      | EARNINGS FROM BOARD OF SURVEY                            | 6,000,000.00          | 6,000,000.00          | -                     | -                                     | 0.0%   | 6,000,000.00                   |
| 12020726      | EARNINGS FROM PHARMACEUTICALS                            | 130,000,000.00        | 130,000,000.00        | 39,613,394.80         | 122,765,251.50                        | 94.4%  | 7,234,748.50                   |
| 12020727      | EARNINGS FROM DENTAL CONSUMABLES                         | 8,300,000.00          | 8,300,000.00          | 1,937,700.00          | 5,759,845.00                          | 69.4%  | 2,540,155.00                   |
| 12020728      | EARNINGS FROM RADIOLOGICAL SERVICES                      | 21,000,000.00         | 21,000,000.00         | 5,104,400.00          | 18,085,250.00                         | 86.1%  | 2,914,750.00                   |
| 12020729      | EARNINGS FROM HOSPITAL SERVICES                          | 56,000,000.00         | 56,000,000.00         | 14,478,250.00         | 46,860,150.00                         | 83.7%  | 9,139,850.00                   |
| 12020730      | EARNINGS FROM AMBULANCE SERVICES                         | 150,000.00            | 150,000.00            | 30,200.00             | 59,360.00                             | 39.6%  | 90,640.00                      |
| 12020731      | EARNINGS FROM DELIVERIES                                 | 3,000,000.00          | 3,000,000.00          | 791,210.00            | 2,796,220.00                          | 93.2%  | 203,780.00                     |
| 12020732      | EARNINGS FROM MORTUARY SERVICES                          | 5,500,000.00          | 5,500,000.00          | 1,731,400.00          | 5,331,250.00                          | 96.9%  | 168,750.00                     |
| 12020733      | EARNINGS FROM OPHTHALMIC SERVICES                        | 11,200,000.00         | 11,200,000.00         | 5,186,061.73          | 13,986,861.73                         | 124.9%   | - 2,786,861.73                 |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

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|---------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 12020734      | EARNINGS FROM RADIO ADVERTISEMENTS                    | 16,000,000.00            | 16,000,000.00            | 161,000.00              | 5,809,425.85                          | 36.3%  | 10,190,574.15                  |
| 12020735      | EARNINGS FROM TELEVISION ADVERTISEMENTS               | 12,000,000.00            | 12,000,000.00            | 108,000.00              | 2,997,506.86                          | 25.0%  | 9,002,493.14                   |
| 12020743      | EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES  | 4,000,000.00             | 26,000,000.00            | 30,000.00               | 23,030,000.00                         | 88.6%  | 2,970,000.00                   |
| 12020744      | EARNINGS FROM ATTESTATION LETTER                      | 28,000.00                | 28,000.00                | -                       | -                                     | 0.0%   | 28,000.00                      |
| 12020745      | EARNINGS FROM HEALTH INSURANCE                        | -                        | 130,000.00               | -                       | -                                     | 0.0%   | 130,000.00                     |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>         | <b>84,920,000.00</b>     | <b>85,480,000.00</b>     | <b>1,277,500.00</b>     | <b>19,646,173.55</b>                  | <b>23.0%</b>   | <b>65,833,826.45</b>           |
| 12020801      | RENT ON GOVT. QUARTERS                                | 29,500,000.00            | 29,500,000.00            | 844,000.00              | 16,595,673.55                         | 56.3%  | 12,904,326.45                  |
| 12020803      | RENT ON GOVT BUILDINGS                                | 1,000,000.00             | 1,000,000.00             | 135,000.00              | 135,000.00                            | 13.5%  | 865,000.00                     |
| 12020806      | RENT ON LIAISON OFFICES                               | 50,500,000.00            | 50,500,000.00            | -                       | -                                     | 0.0%   | 50,500,000.00                  |
| 12020807      | CHARGES ON PARADE GROUND                              | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 12020808      | RENT FROM SHOP  | 600,000.00               | 730,000.00               | 280,500.00              | 472,500.00                            | 64.7%  | 257,500.00                     |
| 12020809      | LEASE OF HOTEL  | 2,000,000.00             | 2,000,000.00             | -                       | 2,200,000.00                          | 110.0%   | - 200,000.00                   |
| 12020810      | NASARAWA STATE INTEGRATED PARK,                       | 50,000.00                | 50,000.00                | 18,000.00               | 33,000.00                             | 66.0%  | 17,000.00                      |
| 12020811      | CITY HALL,  | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 12020814      | RENT FROM GUEST HOUSES                                | 200,000.00               | 200,000.00               | -                       | -                                     | 0.0%   | 200,000.00                     |
| 12020816      | RENTS FROM YOUTH CENTRES                              | 70,000.00                | 500,000.00               | -                       | 210,000.00                            | 42.0%  | 290,000.00                     |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>            | <b>219,000,000.00</b>    | <b>642,000,000.00</b>    | <b>158,456,951.49</b>   | <b>418,388,725.24</b>                 | <b>65.2%</b>   | <b>223,611,274.76</b>          |
| 12020901      | RENT ON GOVT. LAND                                    | 200,000,000.00           | 200,000,000.00           | -                       | -                                     | 0.0%   | 200,000,000.00                 |
| 12020908      | GROUND RENT/DEVELOPMENT LEVY                          | 1,000,000.00             | 410,000,000.00           | 140,466,429.05          | 386,915,799.80                        | 94.4%  | 23,084,200.20                  |
| 12020909      | PREMIUM ON CERTIFICATE OF OCCPANCY                    | 18,000,000.00            | 32,000,000.00            | 17,990,522.44           | 31,472,925.44                         | 98.4%  | 527,074.56                     |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                           | <b>37,000,000.00</b>     | <b>37,000,000.00</b>     | <b>3,311,400.00</b>     | <b>103,784,292.44</b>                 | <b>280.5%</b>  | <b>- 66,784,292.44</b>         |
| 12021003      | MOTOR VEHICLE REFURBISHING LOAN                       | 15,000,000.00            | 15,000,000.00            | 3,155,600.00            | 12,793,748.00                         | 85.3%  | 2,206,252.00                   |
| 12021005      | REFUNDS   | 20,000,000.00            | 20,000,000.00            | -                       | -                                     | 0.0%   | 20,000,000.00                  |
| 12021007      | FURNITURE LOAN  | 2,000,000.00             | 2,000,000.00             | 155,800.00              | 90,990,544.44                         | 4549.5%  | - 88,990,544.44                |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                              | <b>1,000,000.00</b>      | <b>1,000,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>1,000,000.00</b>            |
| 12021103      | OTHER INVESTMENT INCOME                               | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| <b>13</b>     | <b>AID AND GRANTS</b>                                 | <b>13,147,000,000.00</b> | <b>15,356,500,000.00</b> | <b>3,422,804,448.40</b> | <b>8,227,840,264.48</b>               | <b>53.6%</b>   | <b>7,128,659,735.52</b>        |
| <b>1301</b>   | <b>AID</b>  | <b>1,392,000,000.00</b>  | <b>1,501,500,000.00</b>  | <b>208,921,551.70</b>   | <b>538,453,473.22</b>                 | <b>35.9%</b>   | <b>963,046,526.78</b>          |
| <b>130101</b> | <b>DOMESTIC AIDS</b>                                  | <b>1,330,000,000.00</b>  | <b>1,439,500,000.00</b>  | <b>204,035,021.70</b>   | <b>528,932,443.22</b>                 | <b>36.7%</b>   | <b>910,567,556.78</b>          |
| 13010101      | CURRENT DOMESTIC AIDS                                 | 300,000,000.00           | 409,500,000.00           | 40,000,000.00           | 150,130,000.00                        | 36.7%  | 259,370,000.00                 |
| 13010102      | CAPITAL DOMESTIC AIDS                                 | 1,030,000,000.00         | 1,030,000,000.00         | 164,035,021.70          | 378,802,443.22                        | 36.8%  | 651,197,556.78                 |
| <b>130102</b> | <b>FOREIGN AIDS</b>                                   | <b>62,000,000.00</b>     | <b>62,000,000.00</b>     | <b>4,886,530.00</b>     | <b>9,521,030.00</b>                   | <b>15.4%</b>   | <b>52,478,970.00</b>           |
| 13010201      | CURRENT FOREIGN AIDS                                  | 62,000,000.00            | 62,000,000.00            | 4,886,530.00            | 9,521,030.00                          | 15.4%  | 52,478,970.00                  |
| <b>1302</b>   | <b>GRANTS</b>   | <b>11,755,000,000.00</b> | <b>13,855,000,000.00</b> | <b>3,213,882,896.70</b> | <b>7,689,386,791.26</b>               | <b>55.5%</b>   | <b>6,165,613,208.74</b>        |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                | <b>9,915,000,000.00</b>  | <b>12,015,000,000.00</b> | <b>3,159,359,296.70</b> | <b>6,377,575,081.14</b>               | <b>53.1%</b>   | <b>5,637,424,918.86</b>        |
| 13020101      | UBEC MATCHING GRANT                                   | 2,300,000,000.00         | 2,300,000,000.00         | -                       | -                                     | 0.0%   | 2,300,000,000.00               |
| 13020102      | SDGs-CGS  | 250,000,000.00           | 250,000,000.00           | -                       | -                                     | 0.0%   | 250,000,000.00                 |
| 13020104      | TETFUND INTERVENTION (FEDERAL)                        | 1,400,000,000.00         | 3,500,000,000.00         | 231,831,000.00          | 3,235,480,916.44                      | 92.4%  | 264,519,083.56                 |
| 13020106      | ECOLOGICAL FUND                                       | 1,000,000,000.00         | 1,000,000,000.00         | -                       | 58,346,570.10                         | 5.8%   | 941,653,429.90                 |
| 13020108      | LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE | 200,000,000.00           | 200,000,000.00           | 44,995,526.24           | 136,942,767.48                        | 68.5%  | 63,057,232.52                  |



## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code          | Economic  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance  | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|--------------------------|----------------------|---------------------------------------|--|--------------------------------|
| 13020109      | OTHERS DOMESTIC GRANTS                                      | 4,765,000,000.00         | 4,765,000,000.00         | 2,882,532,770.46     | 2,946,804,827.12                      | 61.8%  | 1,818,195,172.88               |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                       | <b>1,840,000,000.00</b>  | <b>1,840,000,000.00</b>  | <b>54,523,600.00</b> | <b>1,311,811,710.12</b>               | <b>71.3%</b>   | <b>528,188,289.88</b>          |
| 13020201      | RECURRENT FOREIGN GRANTS                                    | 1,780,000,000.00         | 1,780,000,000.00         | 54,523,600.00        | 1,231,811,710.12                      | 69.2%  | 548,188,289.88                 |
| 13020202      | CAPITAL FOREIGN GRANTS                                      | 50,000,000.00            | 50,000,000.00            | -                    | -                                     | 0.0%   | 50,000,000.00                  |
| 13020207      | UNICEF  | 10,000,000.00            | 10,000,000.00            | -                    | 80,000,000.00                         | 800.0%   | - 70,000,000.00                |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>14,455,798,162.27</b> | <b>14,455,798,162.27</b> | <b>-</b>             | <b>-</b>                              | <b>0.0%</b>  | <b>14,455,798,162.27</b>       |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>14,455,798,162.27</b> | <b>14,455,798,162.27</b> | <b>-</b>             | <b>-</b>                              | <b>0.0%</b>  | <b>14,455,798,162.27</b>       |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                   | <b>5,101,500,000.00</b>  | <b>5,101,500,000.00</b>  | <b>-</b>             | <b>-</b>                              | <b>0.0%</b>  | <b>5,101,500,000.00</b>        |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS      | 1,000,000,000.00         | 1,000,000,000.00         | -                    | -                                     | 0.0%   | 1,000,000,000.00               |
| 14030102      | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES   | 4,101,500,000.00         | 4,101,500,000.00         | -                    | -                                     | 0.0%   | 4,101,500,000.00               |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>9,354,298,162.27</b>  | <b>9,354,298,162.27</b>  | <b>-</b>             | <b>-</b>                              | <b>0.0%</b>  | <b>9,354,298,162.27</b>        |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 9,354,298,162.27         | 9,354,298,162.27         | -                    | -                                     | 0.0%   | 9,354,298,162.27               |



## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2021 Original Budget      | 2021 Final Budget         | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Expenditure</b>   | <b>115,722,814,543.00</b> | <b>121,697,891,355.86</b> | <b>23,107,329,007.44</b> | <b>71,969,957,291.81</b>              | <b>59.1%</b>   | <b>49,727,934,064.05</b>       |
| <b>01000000000</b> | <b>Administration Sector</b>                                     | <b>18,649,945,389.01</b>  | <b>21,921,976,210.01</b>  | <b>4,744,844,231.09</b>  | <b>14,996,714,739.70</b>              | <b>68.4%</b>   | <b>6,925,261,470.31</b>        |
| <b>01110000000</b> | <b>Government House Administration</b>                           | <b>3,646,543,336.69</b>   | <b>4,188,720,803.69</b>   | <b>790,090,370.86</b>    | <b>2,577,694,982.35</b>               | <b>61.5%</b>   | <b>1,611,025,821.34</b>        |
| 011100100100       | Office of the Executive Governor                                 | 1,840,586,966.75          | 2,207,264,433.75          | 678,245,672.23           | 2,080,786,318.73                      | 94.3%  | 126,478,115.02                 |
| 011100100200       | Deputy Governor's Office   | 351,158,251.98            | 471,158,251.98            | 1,526,985.64             | 176,226,388.48                        | 37.4%  | 294,931,863.50                 |
| 011100300100       | State Boundary Commission  | 163,464,218.00            | 163,464,218.00            | 29,206,025.18            | 43,865,323.32                         | 26.8%  | 119,598,894.68                 |
| 011100500100       | Office of the Senior Special Assistant to His Excellency on SDGs | 740,280,000.00            | 740,280,000.00            | 30,570,560.64            | 110,242,933.47                        | 14.9%  | 630,037,066.53                 |
| 011100800100       | State Emergency Management Agency                                | 301,413,523.00            | 326,413,523.00            | 6,819,660.00             | 44,351,893.00                         | 13.6%  | 282,061,630.00                 |
| 011101000100       | Nasarawa State Bureau of Public Procurement (NSBPP)              | 153,024,417.00            | 183,524,417.00            | 22,182,673.75            | 80,338,237.90                         | 43.8%  | 103,186,179.10                 |
| 011103300100       | Nasarawa State AIDS Control Agency (NASACA)                      | 46,915,000.00             | 46,915,000.00             | 16,137,553.00            | 22,195,974.20                         | 47.3%  | 24,719,025.80                  |
| 011103500100       | Nasarawa State Pension Bureau                                    | 49,700,959.96             | 49,700,959.96             | 5,401,240.42             | 19,687,913.25                         | 39.6%  | 30,013,046.71                  |
| <b>01610000000</b> | <b>Office of Secretary the State Government</b>                  | <b>7,930,104,290.53</b>   | <b>10,409,862,640.53</b>  | <b>2,634,047,064.78</b>  | <b>9,208,885,535.08</b>               | <b>88.5%</b>   | <b>1,200,977,105.45</b>        |
| 016100100100       | Office of the Secretary to the State Government                  | 6,753,429,949.00          | 9,233,188,299.00          | 2,614,886,790.17         | 8,848,749,173.55                      | 95.8%  | 384,439,125.45                 |
| 016103700100       | Muslim Pilgrims Welfare Board                                    | 682,528,348.53            | 682,528,348.53            | 13,274,017.92            | 89,115,055.05                         | 13.1%  | 593,413,293.48                 |
| 016103800100       | Christian Pilgrims Welfare Board                                 | 494,145,993.00            | 494,145,993.00            | 5,886,256.69             | 271,021,306.48                        | 54.8%  | 223,124,686.52                 |
| <b>01120000000</b> | <b>Nasarawa State House of Assembly</b>                          | <b>3,444,994,771.18</b>   | <b>3,474,994,771.18</b>   | <b>492,062,019.83</b>    | <b>1,441,243,179.05</b>               | <b>41.5%</b>   | <b>2,033,751,592.13</b>        |
| 011200300100       | Nasarawa State House of Assembly                                 | 3,325,309,053.66          | 3,340,309,053.66          | 489,685,267.83           | 1,436,194,261.68                      | 43.0%  | 1,904,114,791.98               |
| 011200400100       | State House of Assembly Service Commission                       | 119,685,717.52            | 134,685,717.52            | 2,376,752.00             | 5,048,917.37                          | 3.7%   | 129,636,800.15                 |
| <b>01230000000</b> | <b>Ministry of Information, Culture &amp; Tourism</b>            | <b>1,395,800,619.76</b>   | <b>1,487,800,619.76</b>   | <b>196,314,521.08</b>    | <b>619,392,627.63</b>                 | <b>41.6%</b>   | <b>868,407,992.13</b>          |
| 012300100100       | Ministry of Information, Culture & Tourism                       | 912,338,880.00            | 1,004,338,880.00          | 106,589,744.21           | 295,719,381.29                        | 29.4%  | 708,619,498.71                 |
| 012300300100       | Nasarawa Broadcasting Service                                    | 483,461,739.76            | 483,461,739.76            | 89,724,776.87            | 323,673,246.34                        | 66.9%  | 159,788,493.42                 |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                             | <b>675,108,192.48</b>     | <b>712,108,192.48</b>     | <b>130,880,266.03</b>    | <b>449,428,773.12</b>                 | <b>63.1%</b>   | <b>262,679,419.36</b>          |
| 012500100100       | Office of the Head of Civil Service                              | 675,108,192.48            | 712,108,192.48            | 130,880,266.03           | 449,428,773.12                        | 63.1%  | 262,679,419.36                 |
| <b>01400000000</b> | <b>Office of Auditor General</b>                                 | <b>288,743,593.25</b>     | <b>379,838,597.25</b>     | <b>49,680,691.89</b>     | <b>123,724,657.21</b>                 | <b>32.6%</b>   | <b>256,113,940.04</b>          |
| 014000100100       | Office of Auditor General - State                                | 116,729,742.25            | 177,694,742.25            | 34,510,027.90            | 69,400,467.50                         | 39.1%  | 108,294,274.75                 |
| 014000200100       | Office of the Auditor General - Local Government                 | 172,013,851.00            | 202,143,855.00            | 15,170,663.99            | 54,324,189.71                         | 26.9%  | 147,819,665.29                 |
| <b>01470000000</b> | <b>Civil Service Commission</b>                                  | <b>158,551,278.00</b>     | <b>158,551,278.00</b>     | <b>10,370,606.56</b>     | <b>51,304,121.19</b>                  | <b>32.4%</b>   | <b>107,247,156.81</b>          |
| 014700100100       | Civil Service Commission   | 158,551,278.00            | 158,551,278.00            | 10,370,606.56            | 51,304,121.19                         | 32.4%  | 107,247,156.81                 |

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>01490000000</b> | <b>Local Government Service Commission</b>                          | <b>88,039,307.12</b>     | <b>88,039,307.12</b>     | <b>942,749.10</b>        | <b>2,150,011.09</b>                   | <b>2.4%</b>  | <b>85,889,296.03</b>           |
| 014900100100       | Local Government Service Commission                                 | 88,039,307.12            | 88,039,307.12            | 942,749.10               | 2,150,011.09                          | 2.4%   | 85,889,296.03                  |
| <b>01480000000</b> | <b>Nasarawa State Independent Electoral Commission (NASIEC)</b>     | <b>1,022,060,000.00</b>  | <b>1,022,060,000.00</b>  | <b>440,455,940.96</b>    | <b>522,890,852.98</b>                 | <b>51.2%</b>   | <b>499,169,147.02</b>          |
| 014800100100       | Nasarawa State Independent Electoral Commission (NASIEC)            | 1,022,060,000.00         | 1,022,060,000.00         | 440,455,940.96           | 522,890,852.98                        | 51.2%  | 499,169,147.02                 |
| <b>02000000000</b> | <b>Economic Sector</b>  | <b>36,836,354,652.83</b> | <b>38,185,312,020.51</b> | <b>6,139,059,329.83</b>  | <b>21,315,173,109.40</b>              | <b>55.8%</b>   | <b>16,870,138,911.11</b>       |
| <b>02150000000</b> | <b>Ministry of Agriculture &amp; Water Resources</b>                | <b>6,880,587,716.23</b>  | <b>6,907,085,079.91</b>  | <b>544,278,818.36</b>    | <b>2,287,447,794.45</b>               | <b>33.1%</b>   | <b>4,619,637,285.46</b>        |
| 021500100100       | Ministry of Agriculture & Water Resources                           | 1,652,123,810.00         | 1,652,123,810.00         | 124,888,391.36           | 699,242,312.69                        | 42.3%  | 952,881,497.31                 |
| 021502100100       | College of Agriculture, Science & Technology, Lafia                 | 1,503,567,912.23         | 1,529,365,275.91         | 223,872,948.71           | 840,705,186.89                        | 55.0%  | 688,660,089.02                 |
| 021510200100       | Nasarawa Agricultural Development Programme (NADP)                  | 2,834,255,207.00         | 2,834,255,207.00         | 80,684,584.31            | 375,854,147.54                        | 13.3%  | 2,458,401,059.46               |
| 021510300100       | Nasarawa State Water Board  | 890,640,787.00           | 891,340,787.00           | 114,832,893.98           | 371,646,147.33                        | 41.7%  | 519,694,639.67                 |
| <b>02200000000</b> | <b>Ministry of Finance, Budget &amp; Planning</b>                   | <b>10,613,099,259.85</b> | <b>11,661,099,259.85</b> | <b>1,980,053,703.48</b>  | <b>9,992,234,628.35</b>               | <b>85.7%</b>   | <b>1,668,864,631.50</b>        |
| 022000100100       | Ministry of Finance, Budget & Planning                              | 2,091,160,000.00         | 2,091,160,000.00         | 119,286,723.50           | 336,643,452.24                        | 16.1%  | 1,754,516,547.76               |
| 022000700100       | Office of the Accountant-General                                    | 467,943,036.00           | 1,515,943,036.00         | 116,155,349.97           | 617,935,676.86                        | 40.8%  | 898,007,359.14                 |
| 022000700200       | Office of the Accountant General - Consolidated Revenue Fund Charge | 6,970,300,571.00         | 6,970,300,571.00         | 1,708,126,423.49         | 8,814,110,031.44                      | 126.5%   | - 1,843,809,460.44             |
| 022000800100       | Board of Internal Revenue Service                                   | 1,083,695,652.85         | 1,083,695,652.85         | 36,485,206.52            | 223,545,467.81                        | 20.6%  | 860,150,185.04                 |
| <b>02220000000</b> | <b>Ministry of Trade, Industry &amp; Investment</b>                 | <b>2,507,915,347.60</b>  | <b>2,543,775,351.60</b>  | <b>372,751,054.19</b>    | <b>919,427,659.67</b>                 | <b>36.1%</b>   | <b>1,624,347,691.93</b>        |
| 022200100100       | Ministry of Trade, Industry & Investment                            | 1,846,753,347.60         | 1,876,883,351.60         | 345,067,750.93           | 779,430,005.65                        | 41.5%  | 1,097,453,345.95               |
| 022201800100       | Nasarawa State Investment & Development Agency                      | 537,700,000.00           | 543,430,000.00           | 25,339,575.26            | 109,998,703.27                        | 20.2%  | 433,431,296.73                 |
| 022205300100       | Nasarawa State Market Management Bureau                             | 123,462,000.00           | 123,462,000.00           | 2,343,728.00             | 29,998,950.75                         | 24.3%  | 93,463,049.25                  |
| <b>02290000000</b> | <b>Ministry of Works, Housing &amp; Transport</b>                   | <b>12,372,349,480.15</b> | <b>12,407,349,480.15</b> | <b>2,420,745,001.28</b>  | <b>4,528,698,036.64</b>               | <b>36.5%</b>   | <b>7,878,651,443.51</b>        |
| 022900100100       | Ministry of Works, Housing & Transport                              | 11,667,534,480.15        | 11,695,034,480.15        | 2,269,109,950.77         | 4,272,396,016.87                      | 36.5%  | 7,422,638,463.28               |
| 022900300100       | Nasarawa Electricity Power Agency (NaEPA)                           | 704,815,000.00           | 712,315,000.00           | 151,635,050.51           | 256,302,019.77                        | 36.0%  | 456,012,980.23                 |
| <b>02600000000</b> | <b>Ministry of Lands &amp; Urban Development</b>                    | <b>4,462,402,849.00</b>  | <b>4,666,002,849.00</b>  | <b>821,230,752.52</b>    | <b>3,587,364,990.29</b>               | <b>76.9%</b>   | <b>1,078,637,858.71</b>        |
| 026000100100       | Ministry of Lands & Urban Development                               | 476,102,166.00           | 508,102,166.00           | 125,220,068.50           | 309,998,889.46                        | 61.0%  | 198,103,276.54                 |
| 026000200100       | Nasarawa Urban Development Board                                    | 3,357,048,262.00         | 3,374,048,262.00         | 680,048,320.03           | 3,167,885,772.61                      | 93.9%  | 206,162,489.39                 |
| 026000300100       | Nasarawa Geographic Information Service (NAGIS)                     | 629,252,421.00           | 783,852,421.00           | 15,962,363.99            | 109,480,328.22                        | 14.0%  | 674,372,092.78                 |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                                       | <b>4,296,043,750.28</b>  | <b>4,426,643,364.78</b>  | <b>1,059,681,408.49</b>  | <b>2,071,567,584.77</b>               | <b>46.8%</b>   | <b>2,355,075,780.01</b>        |
| <b>03180000000</b> | <b>The State Judiciary</b>  | <b>3,870,797,906.28</b>  | <b>3,966,397,520.78</b>  | <b>973,673,731.29</b>    | <b>1,659,173,681.71</b>               | <b>41.8%</b>   | <b>2,307,223,839.07</b>        |
| 031801100100       | Judicial Service Commission   | 360,121,444.00           | 382,121,444.00           | 136,674,310.68           | 285,668,469.01                        | 74.8%  | 96,452,974.99                  |
| 031805100100       | High Court of Justice   | 2,741,815,068.00         | 2,761,534,868.00         | 758,441,247.75           | 1,091,965,643.34                      | 39.5%  | 1,669,569,224.66               |
| 031805200100       | Customary Court of Appeal   | 408,089,848.28           | 444,969,662.78           | 43,068,702.00            | 157,262,537.02                        | 35.3%  | 287,707,125.76                 |
| 031805300100       | Sharia Court of Appeal  | 360,771,546.00           | 377,771,546.00           | 35,489,470.86            | 124,277,032.34                        | 32.9%  | 253,494,513.66                 |
| <b>03260000000</b> | <b>Ministry of Justice</b>  | <b>425,245,844.00</b>    | <b>460,245,844.00</b>    | <b>86,007,677.20</b>     | <b>412,393,903.06</b>                 | <b>89.6%</b>   | <b>47,851,940.94</b>           |
| 032600100100       | Ministry of Justice   | 425,245,844.00           | 460,245,844.00           | 86,007,677.20            | 412,393,903.06                        | 89.6%  | 47,851,940.94                  |
| <b>05000000000</b> | <b>Social Sector</b>  | <b>55,940,470,750.89</b> | <b>57,163,959,760.57</b> | <b>11,163,744,038.03</b> | <b>33,586,501,857.94</b>              | <b>58.8%</b>   | <b>23,577,457,902.63</b>       |
| <b>05130000000</b> | <b>Ministry of Youth &amp; Sports Development</b>                   | <b>1,623,068,599.00</b>  | <b>1,623,068,599.00</b>  | <b>490,042,733.75</b>    | <b>1,017,605,146.00</b>               | <b>62.7%</b>   | <b>605,463,453.00</b>          |
| 051300100100       | Ministry of Youth & Sports Development                              | 1,623,068,599.00         | 1,623,068,599.00         | 490,042,733.75           | 1,017,605,146.00                      | 62.7%  | 605,463,453.00                 |
| <b>05140000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>           | <b>370,647,534.00</b>    | <b>378,897,534.00</b>    | <b>35,120,909.28</b>     | <b>143,325,697.97</b>                 | <b>37.8%</b>   | <b>235,571,836.03</b>          |
| 051400100100       | Ministry of Women Affairs & Social Development                      | 274,208,823.00           | 282,458,823.00           | 25,411,598.82            | 101,051,443.11                        | 35.8%  | 181,407,379.89                 |
| 051405500100       | Nasarawa State Rehabilitation Board                                 | 96,438,711.00            | 96,438,711.00            | 9,709,310.46             | 42,274,254.86                         | 43.8%  | 54,164,456.14                  |

Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit                                    | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>05170000000</b> | <b>Ministry of Education, Science &amp; Technology</b> | <b>34,677,876,306.44</b> | <b>35,588,657,533.44</b> | <b>8,169,284,482.68</b> | <b>24,621,392,071.12</b>              | <b>69.2%</b>   | <b>10,967,265,462.32</b>       |
| 051700100100       | Ministry of Education, Science & Technology            | 12,107,010,783.60        | 12,107,010,783.60        | 2,159,502,801.44        | 8,104,774,566.65                      | 66.9%  | 4,002,236,216.95               |
| 051700300100       | Nasarawa State Universal Basic Education Board         | 5,232,893,959.72         | 5,232,893,959.72         | 3,483,367,839.81        | 4,955,400,069.67                      | 94.7%  | 277,493,890.05                 |
| 051700800100       | Nasarawa State Bureau for ICT (Library Board)          | 175,492,388.00           | 178,492,388.00           | 21,445,609.24           | 111,496,245.50                        | 62.5%  | 66,996,142.50                  |
| 051701800100       | Isa Mustapha Agwai I Polytechnic, Lafia                | 3,815,334,181.78         | 3,815,334,181.78         | 727,246,261.70          | 3,197,377,484.75                      | 83.8%  | 617,956,697.03                 |
| 051701900100       | College of Education, Akwanga                          | 3,003,456,996.73         | 3,205,351,496.73         | 799,099,334.66          | 1,974,865,853.59                      | 61.6%  | 1,230,485,643.14               |
| 051702100100       | Nasarawa State University, Keffi                       | 9,254,158,012.60         | 9,954,041,739.60         | 860,653,125.11          | 6,025,815,973.51                      | 60.5%  | 3,928,225,766.09               |
| 051705400100       | Teachers Service Commission                            | 176,259,897.00           | 182,262,897.00           | 11,739,455.95           | 31,673,388.35                         | 17.4%  | 150,589,508.65                 |
| 051705500100       | Vocational & Relevant Technology                       | 267,163,087.00           | 267,163,087.00           | 38,060,572.52           | 92,641,651.85                         | 34.7%  | 174,521,435.15                 |
| 051705600100       | Scholarship Board                                      | 646,107,000.00           | 646,107,000.00           | 68,169,482.25           | 127,346,837.25                        | 19.7%  | 518,760,162.75                 |
| <b>05210000000</b> | <b>Ministry of Health</b>                              | <b>12,053,199,520.45</b> | <b>12,214,227,299.13</b> | <b>2,122,110,142.24</b> | <b>6,990,643,199.93</b>               | <b>57.2%</b>   | <b>5,223,584,099.20</b>        |
| 052100100100       | Ministry of Health                                     | 2,292,563,792.00         | 2,292,563,792.00         | 168,224,230.18          | 575,807,959.95                        | 25.1%  | 1,716,755,832.05               |
| 052100200100       | Nasarawa State Health Insurance Agency                 | 1,124,520,632.00         | 1,124,820,632.00         | 29,060,194.00           | 53,871,591.14                         | 4.8%   | 1,070,949,040.86               |
| 052100300100       | Primary Healthcare Development Agency                  | 1,094,850,000.00         | 1,119,407,000.00         | 138,856,865.75          | 247,721,533.15                        | 22.1%  | 871,685,466.85                 |
| 052110100100       | Dalhatu Araf Specialist Hospital                       | 3,984,213,699.39         | 4,114,268,478.07         | 1,005,219,281.17        | 3,437,550,602.97                      | 83.6%  | 676,717,875.10                 |
| 052110200100       | Hospitals Management Board                             | 2,712,295,798.00         | 2,712,295,798.00         | 733,274,781.20          | 2,460,255,375.76                      | 90.7%  | 252,040,422.24                 |
| 052110200200       | General Hospital, Agbashi                              | 3,430,000.00             | 3,430,000.00             | 48,111.50               | 2,132,322.00                          | 62.2%  | 1,297,678.00                   |
| 052110200300       | General Hospital, Akwanga                              | 57,290,000.00            | 57,290,000.00            | 5,856,213.37            | 27,303,807.58                         | 47.7%  | 29,986,192.42                  |
| 052110200500       | General Hospital, Awe                                  | 12,328,000.00            | 12,328,000.00            | 293.20                  | 3,042,767.12                          | 24.7%  | 9,285,232.88                   |
| 052110200600       | General Hospital, Doma                                 | 18,460,000.00            | 18,460,000.00            | 1,408,585.75            | 6,342,666.89                          | 34.4%  | 12,117,333.11                  |
| 052110200700       | General Hospital, Garaku                               | 23,070,000.00            | 23,070,000.00            | 1,984,425.48            | 11,501,924.91                         | 49.9%  | 11,568,075.09                  |
| 052110200800       | General Hospital, Keana                                | 19,020,000.00            | 19,020,000.00            | 1,103,680.90            | 7,130,403.37                          | 37.5%  | 11,889,596.63                  |
| 052110200900       | General Hospital, Keffi                                | 21,380,000.00            | 21,380,000.00            | 1,881,189.30            | 8,384,388.77                          | 39.2%  | 12,995,611.23                  |
| 052110201000       | Mararaba Gurku Medical Centre                          | 66,070,000.00            | 66,070,000.00            | 7,764,924.30            | 32,182,067.54                         | 48.7%  | 33,887,932.46                  |
| 052110201100       | General Hospital, Mararaba-Udege                       | 8,540,000.00             | 8,540,000.00             | 510,008.60              | 3,957,176.85                          | 46.3%  | 4,582,823.15                   |
| 052110201200       | General Hospital, Nasarawa                             | 31,860,000.00            | 31,860,000.00            | 4,341,540.00            | 16,760,368.57                         | 52.6%  | 15,099,631.43                  |
| 052110201300       | General Hospital, Nassarawa Eggon                      | 26,424,000.00            | 26,424,000.00            | 2,570,807.27            | 13,964,882.45                         | 52.8%  | 12,459,117.55                  |
| 052110201400       | General Hospital, Obi                                  | 21,140,000.00            | 21,140,000.00            | 1,290,053.45            | 6,896,027.45                          | 32.6%  | 14,243,972.55                  |
| 052110201500       | General Hospital, Panda                                | 6,195,000.00             | 6,195,000.00             | 180,363.85              | 3,909,743.00                          | 63.1%  | 2,285,257.00                   |
| 052110201600       | General Hospital, Toto                                 | 14,050,000.00            | 14,050,000.00            | 1,052,033.70            | 6,722,440.90                          | 47.8%  | 7,327,559.10                   |
| 052110201700       | General Hospital, Uke                                  | 12,650,000.00            | 12,650,000.00            | 1,025,346.50            | 7,000,886.97                          | 55.3%  | 5,649,113.03                   |
| 052110201800       | General Hospital, Umaisha                              | 5,270,000.00             | 5,270,000.00             | 275,467.50              | 1,639,286.10                          | 31.1%  | 3,630,713.90                   |
| 052110201900       | General Hospital, Wamba                                | 40,690,000.00            | 40,690,000.00            | 1,799,998.10            | 10,663,595.74                         | 26.2%  | 30,026,404.26                  |
| 052110400100       | School of Nursing & Midwifery, Lafia                   | 35,182,000.00            | 41,298,000.00            | 2,373,382.17            | 9,386,300.48                          | 22.7%  | 31,911,699.52                  |
| 052110600100       | College of Health Science & Technology, Keffi          | 421,706,599.06           | 421,706,599.06           | 12,008,365.00           | 36,515,080.27                         | 8.7%   | 385,191,518.79                 |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance   | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>05350000000</b> | <b>Ministry of Environment &amp; Natural Resources</b>                        | <b>3,290,316,592.00</b> | <b>3,433,746,596.00</b> | <b>133,271,905.12</b> | <b>407,473,691.99</b>                 | <b>11.9%</b>   | <b>3,026,272,904.01</b>        |
| 053500100100       | Ministry of Environment & Natural Resources                                   | 2,767,906,467.00        | 2,799,936,471.00        | 41,768,328.12         | 144,497,337.93                        | 5.2%   | 2,655,439,133.07               |
| 053501600100       | Environmental Protection Agency   | 43,264,000.00           | 43,264,000.00           | 277,910.00            | 438,329.06                            | 1.0%   | 42,825,670.94                  |
| 053505300100       | Nasarawa State Waste Management Bureau  | 479,146,125.00          | 590,546,125.00          | 91,225,667.00         | 262,538,025.00                        | 44.5%  | 328,008,100.00                 |
| <b>05510000000</b> | <b>Ministry for Local Government, Community Development &amp; Chieftaincy</b> | <b>3,925,362,199.00</b> | <b>3,925,362,199.00</b> | <b>213,913,864.96</b> | <b>406,062,050.93</b>                 | <b>10.3%</b>   | <b>3,519,300,148.07</b>        |
| 055100100100       | Ministry for Local Government, Community Development & Chieftaincy            | 246,804,232.00          | 246,804,232.00          | 40,603,997.30         | 171,779,047.82                        | 69.6%  | 75,025,184.18                  |
| 055105700100       | Community & Social Development Agency (CSDA)                                  | 1,548,212,343.00        | 1,548,212,343.00        | 7,026,417.72          | 61,166,025.92                         | 4.0%   | 1,487,046,317.08               |
| 055105800100       | Nasarawa State Bureau for Rural Infrastructure                                | 2,130,345,624.00        | 2,130,345,624.00        | 166,283,449.94        | 173,116,977.19                        | 8.1%   | 1,957,228,646.81               |

Table 5: Personnel Expenditure by Administrative Classification

## Nasarawa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Personnel Expenditure</b>                               | <b>36,143,276,005.28</b> | <b>37,523,053,818.07</b> | <b>8,022,187,471.47</b> | <b>29,864,596,387.60</b>              | <b>79.6%</b>   | <b>7,658,457,430.47</b>        |
| <b>01000000000</b> | <b>Administration Sector</b>                                     | <b>2,029,486,389.01</b>  | <b>2,284,436,974.12</b>  | <b>499,405,865.57</b>   | <b>1,751,223,623.08</b>               | <b>76.7%</b>   | <b>533,213,351.04</b>          |
| <b>01110000000</b> | <b>Government House Administration</b>                           | <b>153,057,336.69</b>    | <b>188,432,921.80</b>    | <b>35,687,618.39</b>    | <b>122,119,706.61</b>                 | <b>64.8%</b>   | <b>66,313,215.19</b>           |
| 011100100100       | Office of the Executive Governor                                 | 78,556,966.75            | 112,432,551.86           | 28,720,779.60           | 96,471,949.81                         | 85.8%  | 15,960,602.05                  |
| 011100100200       | Deputy Governor's Office   | 6,598,251.98             | 8,098,251.98             | 1,526,985.64            | 5,696,984.64                          | 70.3%  | 2,401,267.34                   |
| 011100300100       | State Boundary Commission  | 13,912,218.00            | 13,912,218.00            | 1,126,776.18            | 1,942,456.82                          | 14.0%  | 11,969,761.18                  |
| 011100500100       | Office of the Senior Special Assistant to His Excellency on SDGs | 4,000,000.00             | 4,000,000.00             | 860,000.00              | 3,820,000.00                          | 95.5%  | 180,000.00                     |
| 011100800100       | State Emergency Management Agency                                | 2,521,523.00             | 2,521,523.00             | -                       | 1,695,000.00                          | 67.2%  | 826,523.00                     |
| 011101000100       | Nasarawa State Bureau of Public Procurement (NSBPP)              | 24,124,417.00            | 24,124,417.00            | -                       | -                                     | 0.0%   | 24,124,417.00                  |
| 011103300100       | Nasarawa State AIDS Control Agency (NASACA)                      | 200,000.00               | 200,000.00               | 32,000.00               | 192,000.00                            | 96.0%  | 8,000.00                       |
| 011103500100       | Nasarawa State Pension Bureau                                    | 23,143,959.96            | 23,143,959.96            | 3,421,076.97            | 12,301,315.34                         | 53.2%  | 10,842,644.62                  |
| <b>01610000000</b> | <b>Office of Secretary the State Government</b>                  | <b>251,701,290.53</b>    | <b>446,701,290.53</b>    | <b>105,307,312.07</b>   | <b>368,986,299.96</b>                 | <b>82.6%</b>   | <b>77,714,990.57</b>           |
| 016100100100       | Office of the Secretary to the State Government                  | 221,079,949.00           | 416,079,949.00           | 99,447,397.96           | 346,924,492.18                        | 83.4%  | 69,155,456.82                  |
| 016103700100       | Muslim Pilgrims Welfare Board                                    | 24,688,348.53            | 24,688,348.53            | 4,805,728.17            | 18,564,959.30                         | 75.2%  | 6,123,389.23                   |
| 016103800100       | Christian Pilgrims Welfare Board                                 | 5,932,993.00             | 5,932,993.00             | 1,054,185.94            | 3,496,848.48                          | 58.9%  | 2,436,144.52                   |
| <b>01120000000</b> | <b>Nasarawa State House of Assembly</b>                          | <b>655,034,771.18</b>    | <b>670,034,771.18</b>    | <b>114,339,351.35</b>   | <b>362,981,823.62</b>                 | <b>54.2%</b>   | <b>307,052,947.56</b>          |
| 011200300100       | Nasarawa State House of Assembly                                 | 620,189,053.66           | 630,189,053.66           | 114,339,351.35          | 362,981,823.62                        | 57.6%  | 267,207,230.04                 |
| 011200400100       | State House of Assembly Service Commission                       | 34,845,717.52            | 39,845,717.52            | -                       | -                                     | 0.0%   | 39,845,717.52                  |
| <b>01230000000</b> | <b>Ministry of Information, Culture &amp; Tourism</b>            | <b>357,578,619.76</b>    | <b>357,578,619.76</b>    | <b>92,684,085.08</b>    | <b>323,860,303.82</b>                 | <b>90.6%</b>   | <b>33,718,315.94</b>           |
| 012300100100       | Ministry of Information, Culture & Tourism                       | 107,223,880.00           | 107,223,880.00           | 25,248,662.71           | 81,679,820.69                         | 76.2%  | 25,544,059.31                  |
| 012300300100       | Nasarawa Broadcasting Service                                    | 250,354,739.76           | 250,354,739.76           | 67,435,422.37           | 242,180,483.13                        | 96.7%  | 8,174,256.63                   |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                             | <b>398,548,192.48</b>    | <b>398,548,192.48</b>    | <b>106,435,213.03</b>   | <b>391,192,724.11</b>                 | <b>98.2%</b>   | <b>7,355,468.37</b>            |
| 012500100100       | Office of the Head of Civil Service                              | 398,548,192.48           | 398,548,192.48           | 106,435,213.03          | 391,192,724.11                        | 98.2%  | 7,355,468.37                   |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>01400000000</b> | <b>Office of Auditor General</b>                                     | <b>95,932,593.25</b>    | <b>105,507,593.25</b>   | <b>17,941,465.13</b>    | <b>65,272,313.95</b>                  | <b>61.9%</b>   | <b>40,235,279.30</b>           |
| 014000100100       | Office of Auditor General - State                                    | 54,799,742.25           | 64,374,742.25           | 9,071,292.64            | 30,585,950.24                         | 47.5%  | 33,788,792.01                  |
| 014000200100       | Office of the Auditor General - Local Government                     | 41,132,851.00           | 41,132,851.00           | 8,870,172.49            | 34,686,363.71                         | 84.3%  | 6,446,487.29                   |
| <b>01470000000</b> | <b>Civil Service Commission</b>                                      | <b>21,566,278.00</b>    | <b>21,566,278.00</b>    | <b>3,786,718.56</b>     | <b>36,646,239.69</b>                  | <b>169.9%</b>  | <b>- 15,079,961.69</b>         |
| 014700100100       | Civil Service Commission   | 21,566,278.00           | 21,566,278.00           | 3,786,718.56            | 36,646,239.69                         | 169.9%   | - 15,079,961.69                |
| <b>01490000000</b> | <b>Local Government Service Commission</b>                           | <b>3,367,307.12</b>     | <b>3,367,307.12</b>     | <b>441,278.25</b>       | <b>894,543.99</b>                     | <b>26.6%</b>   | <b>2,472,763.13</b>            |
| 014900100100       | Local Government Service Commission                                  | 3,367,307.12            | 3,367,307.12            | 441,278.25              | 894,543.99                            | 26.6%  | 2,472,763.13                   |
| <b>01480000000</b> | <b>Nasarawa State Independent Electoral Commission (NASIEC)</b>      | <b>92,700,000.00</b>    | <b>92,700,000.00</b>    | <b>22,782,823.71</b>    | <b>79,269,667.33</b>                  | <b>85.5%</b>   | <b>13,430,332.67</b>           |
| 014800100100       | Nasarawa State Independent Electoral Commission (NASIEC)             | 92,700,000.00           | 92,700,000.00           | 22,782,823.71           | 79,269,667.33                         | 85.5%  | 13,430,332.67                  |
| <b>02000000000</b> | <b>Economic Sector</b>   | <b>7,153,458,652.83</b> | <b>8,148,161,016.51</b> | <b>1,194,154,378.84</b> | <b>7,186,107,390.75</b>               | <b>88.2%</b>   | <b>962,053,625.76</b>          |
| <b>02150000000</b> | <b>Ministry of Agriculture &amp; Water Resources</b>                 | <b>1,578,468,716.23</b> | <b>1,592,171,079.91</b> | <b>323,965,368.04</b>   | <b>1,290,261,227.04</b>               | <b>81.0%</b>   | <b>301,909,852.87</b>          |
| 021500100100       | Ministry of Agriculture & Water Resources                            | 283,903,810.00          | 283,903,810.00          | 69,993,972.96           | 258,878,953.00                        | 91.2%  | 25,024,857.00                  |
| 021502100100       | College of Agriculture, Science & Technology, Lafia                  | 780,117,912.23          | 793,820,275.91          | 144,131,625.86          | 582,879,241.51                        | 73.4%  | 210,941,034.40                 |
| 021510200100       | Nasarawa Agricultural Development Programme (NADP)                   | 341,071,207.00          | 341,071,207.00          | 75,423,109.81           | 333,595,641.54                        | 97.8%  | 7,475,565.46                   |
| 021510300100       | Nasarawa State Water Board   | 173,375,787.00          | 173,375,787.00          | 34,416,659.41           | 114,907,390.99                        | 66.3%  | 58,468,396.01                  |
| <b>02200000000</b> | <b>Ministry of Finance, Budget &amp; Planning</b>                    | <b>4,974,899,259.85</b> | <b>5,902,899,259.85</b> | <b>752,060,584.97</b>   | <b>5,467,460,552.37</b>               | <b>92.6%</b>   | <b>435,438,707.48</b>          |
| 022000100100       | Ministry of Finance, Budget & Planning                               | 115,750,000.00          | 115,750,000.00          | 21,813,203.60           | 72,804,092.40                         | 62.9%  | 42,945,907.60                  |
| 022000700100       | Office of the Accountant-General                                     | 228,973,036.00          | 1,156,973,036.00        | 68,570,485.47           | 251,518,367.11                        | 21.7%  | 905,454,668.89                 |
| 022000700200       | Office of the Accountant General - Consolidated Revenue Fund Charges | 4,410,300,571.00        | 4,410,300,571.00        | 650,000,000.00          | 5,077,425,481.34                      | 115.1%   | - 667,124,910.34               |
| 022000800100       | Board of Internal Revenue Service                                    | 219,875,652.85          | 219,875,652.85          | 11,676,895.90           | 65,712,611.52                         | 29.9%  | 154,163,041.33                 |
| <b>02220000000</b> | <b>Ministry of Trade, Industry &amp; Investment</b>                  | <b>107,123,347.60</b>   | <b>107,123,347.60</b>   | <b>15,150,393.44</b>    | <b>51,901,175.83</b>                  | <b>48.4%</b>   | <b>55,222,171.77</b>           |
| 022200100100       | Ministry of Trade, Industry & Investment                             | 72,403,347.60           | 72,403,347.60           | 12,772,393.44           | 46,116,175.83                         | 63.7%  | 26,287,171.77                  |
| 022201800100       | Nasarawa State Investment & Development Agency                       | 20,000,000.00           | 20,000,000.00           | 2,078,000.00            | 4,960,000.00                          | 24.8%  | 15,040,000.00                  |
| 022205300100       | Nasarawa State Market Management Bureau                              | 14,720,000.00           | 14,720,000.00           | 300,000.00              | 825,000.00                            | 5.6%   | 13,895,000.00                  |
| <b>02290000000</b> | <b>Ministry of Works, Housing &amp; Transport</b>                    | <b>177,394,480.15</b>   | <b>199,394,480.15</b>   | <b>44,120,556.27</b>    | <b>159,690,135.84</b>                 | <b>80.1%</b>   | <b>39,704,344.31</b>           |
| 022900100100       | Ministry of Works, Housing & Transport                               | 174,394,480.15          | 194,394,480.15          | 43,408,356.27           | 156,832,935.84                        | 80.7%  | 37,561,544.31                  |
| 022900300100       | Nasarawa Electricity Power Agency (NaEPA)                            | 3,000,000.00            | 5,000,000.00            | 712,200.00              | 2,857,200.00                          | 57.1%  | 2,142,800.00                   |
| <b>02600000000</b> | <b>Ministry of Lands &amp; Urban Development</b>                     | <b>315,572,849.00</b>   | <b>346,572,849.00</b>   | <b>58,857,476.12</b>    | <b>216,794,299.67</b>                 | <b>62.6%</b>   | <b>129,778,549.33</b>          |
| 026000100100       | Ministry of Lands & Urban Development                                | 61,402,166.00           | 86,402,166.00           | 21,222,210.25           | 77,292,824.21                         | 89.5%  | 9,109,341.79                   |
| 026000200100       | Nasarawa Urban Development Board                                     | 176,018,262.00          | 176,018,262.00          | 36,230,585.61           | 132,218,516.25                        | 75.1%  | 43,799,745.75                  |
| 026000300100       | Nasarawa Geographic Information Service (NAGIS)                      | 78,152,421.00           | 84,152,421.00           | 1,404,680.26            | 7,282,959.21                          | 8.7%   | 76,869,461.79                  |



Nasarawa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit                                       | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>03000000000</b> | <b>Law and Justice Sector</b>                             | <b>2,134,055,150.28</b>  | <b>2,170,615,014.28</b>  | <b>759,588,205.37</b>   | <b>1,339,495,435.34</b>               | <b>61.7%</b>   | <b>831,119,578.94</b>          |
| <b>03180000000</b> | <b>The State Judiciary</b>                                | <b>2,008,739,306.28</b>  | <b>2,045,299,170.28</b>  | <b>732,399,852.42</b>   | <b>1,235,672,100.15</b>               | <b>60.4%</b>   | <b>809,627,070.13</b>          |
| 031801100100       | Judicial Service Commission                               | 119,861,444.00           | 127,361,444.00           | 50,146,537.43           | 110,566,502.53                        | 86.8%  | 16,794,941.47                  |
| 031805100100       | High Court of Justice                                     | 1,634,615,068.00         | 1,634,615,068.00         | 614,028,138.11          | 886,086,776.22                        | 54.2%  | 748,528,291.78                 |
| 031805200100       | Customary Court of Appeal                                 | 115,211,248.28           | 144,271,112.28           | 32,735,706.02           | 120,911,684.32                        | 83.8%  | 23,359,427.96                  |
| 031805300100       | Sharia Court of Appeal                                    | 139,051,546.00           | 139,051,546.00           | 35,489,470.86           | 118,107,137.08                        | 84.9%  | 20,944,408.92                  |
| <b>03260000000</b> | <b>Ministry of Justice</b>                                | <b>125,315,844.00</b>    | <b>125,315,844.00</b>    | <b>27,188,352.95</b>    | <b>103,823,335.19</b>                 | <b>82.8%</b>   | <b>21,492,508.81</b>           |
| 032600100100       | Ministry of Justice                                       | 125,315,844.00           | 125,315,844.00           | 27,188,352.95           | 103,823,335.19                        | 82.8%  | 21,492,508.81                  |
| <b>05000000000</b> | <b>Social Sector</b>                                      | <b>24,826,275,813.16</b> | <b>24,919,840,813.16</b> | <b>5,569,039,021.69</b> | <b>19,587,769,938.43</b>              | <b>78.6%</b>   | <b>5,332,070,874.73</b>        |
| <b>05130000000</b> | <b>Ministry of Youth &amp; Sports Development</b>         | <b>1,005,998,599.00</b>  | <b>1,005,998,599.00</b>  | <b>329,543,698.75</b>   | <b>552,060,371.75</b>                 | <b>54.9%</b>   | <b>453,938,227.25</b>          |
| 051300100100       | Ministry of Youth & Sports Development                    | 1,005,998,599.00         | 1,005,998,599.00         | 329,543,698.75          | 552,060,371.75                        | 54.9%  | 453,938,227.25                 |
| <b>05140000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b> | <b>69,002,534.00</b>     | <b>69,002,534.00</b>     | <b>14,108,907.78</b>    | <b>48,811,956.47</b>                  | <b>70.7%</b>   | <b>20,190,577.53</b>           |
| 051400100100       | Ministry of Women Affairs & Social Development            | 43,948,823.00            | 43,948,823.00            | 9,211,211.82            | 32,062,512.61                         | 73.0%  | 11,886,310.39                  |
| 051405500100       | Nasarawa State Rehabilitation Board                       | 25,053,711.00            | 25,053,711.00            | 4,897,695.96            | 16,749,443.86                         | 66.9%  | 8,304,267.14                   |
| <b>05170000000</b> | <b>Ministry of Education, Science &amp; Technology</b>    | <b>16,570,979,172.71</b> | <b>16,580,979,172.71</b> | <b>3,632,278,150.30</b> | <b>13,495,760,027.37</b>              | <b>81.4%</b>   | <b>3,085,219,145.34</b>        |
| 051700100100       | Ministry of Education, Science & Technology               | 7,325,990,783.60         | 7,325,990,783.60         | 1,884,373,323.00        | 7,302,799,841.32                      | 99.7%  | 23,190,942.28                  |
| 051700300100       | Nasarawa State Universal Basic Education Board            | 212,279,326.00           | 212,279,326.00           | 38,043,464.43           | 133,891,720.33                        | 63.1%  | 78,387,605.67                  |
| 051700800100       | Nasarawa State Bureau for ICT (Library Board)             | 49,629,388.00            | 49,629,388.00            | 12,763,497.24           | 42,330,213.75                         | 85.3%  | 7,299,174.25                   |
| 051701800100       | Isa Mustapha Agwai I Polytechnic, Lafia                   | 1,665,209,181.78         | 1,665,209,181.78         | 317,743,784.36          | 1,200,129,979.53                      | 72.1%  | 465,079,202.25                 |
| 051701900100       | College of Education, Akwanga                             | 2,194,086,996.73         | 2,204,086,996.73         | 493,531,770.17          | 1,378,313,408.24                      | 62.5%  | 825,773,588.49                 |
| 051702100100       | Nasarawa State University, Keffi                          | 4,970,808,012.60         | 4,970,808,012.60         | 860,653,125.11          | 3,356,785,924.40                      | 67.5%  | 1,614,022,088.20               |
| 051705400100       | Teachers Service Commission                               | 6,612,397.00             | 6,612,397.00             | 2,006,022.97            | 5,654,755.12                          | 85.5%  | 957,641.88                     |
| 051705500100       | Vocational & Relevant Technology                          | 146,363,087.00           | 146,363,087.00           | 23,163,163.02           | 75,854,184.68                         | 51.8%  | 70,508,902.32                  |
| <b>05210000000</b> | <b>Ministry of Health</b>                                 | <b>7,031,568,728.45</b>  | <b>7,039,133,728.45</b>  | <b>1,565,045,831.69</b> | <b>5,360,226,727.59</b>               | <b>76.1%</b>   | <b>1,678,907,000.86</b>        |
| 052100100100       | Ministry of Health  | 480,552,000.00           | 480,552,000.00           | 102,344,304.81          | 339,225,198.69                        | 70.6%  | 141,326,801.31                 |
| 052100200100       | Nasarawa State Health Insurance Agency                    | 1,024,900,632.00         | 1,024,900,632.00         | 25,974,003.00           | 45,825,011.00                         | 4.5%   | 979,075,621.00                 |
| 052100300100       | Primary Healthcare Development Agency                     | 5,500,000.00             | 7,500,000.00             | 1,754,048.50            | 5,231,031.93                          | 69.7%  | 2,268,968.07                   |
| 052110100100       | Dalhatu Araf Specialist Hospital                          | 3,160,613,699.39         | 3,160,613,699.39         | 875,389,668.06          | 2,975,926,707.91                      | 94.2%  | 184,686,991.48                 |
| 052110200100       | Hospitals Management Board                                | 2,229,115,798.00         | 2,229,115,798.00         | 541,527,942.32          | 1,945,565,801.81                      | 87.3%  | 283,549,996.19                 |
| 052110200200       | General Hospital, Agbashi                                 | 300,000.00               | 300,000.00               | -                       | 65,000.00                             | 21.7%  | 235,000.00                     |
| 052110200300       | General Hospital, Akwanga                                 | 10,000,000.00            | 10,000,000.00            | 1,352,000.00            | 3,559,000.00                          | 35.6%  | 6,441,000.00                   |
| 052110200500       | General Hospital, Awe                                     | 2,000,000.00             | 2,000,000.00             | -                       | 245,000.00                            | 12.3%  | 1,755,000.00                   |
| 052110200600       | General Hospital, Doma                                    | 1,500,000.00             | 1,500,000.00             | -                       | 160,000.00                            | 10.7%  | 1,340,000.00                   |
| 052110200700       | General Hospital, Garaku                                  | 3,000,000.00             | 3,000,000.00             | 262,000.00              | 1,879,000.00                          | 62.6%  | 1,121,000.00                   |
| 052110200800       | General Hospital, Keana                                   | 2,000,000.00             | 2,000,000.00             | 195,000.00              | 845,000.00                            | 42.3%  | 1,155,000.00                   |
| 052110200900       | General Hospital, Keffi                                   | 4,000,000.00             | 4,000,000.00             | 654,000.00              | 2,670,000.00                          | 66.8%  | 1,330,000.00                   |
| 052110201000       | Mararaba Gurku Medical Centre                             | 11,000,000.00            | 11,000,000.00            | 1,559,000.00            | 6,317,000.00                          | 57.4%  | 4,683,000.00                   |
| 052110201100       | General Hospital, Mararaba-Udege                          | 2,000,000.00             | 2,000,000.00             | -                       | 297,000.00                            | 14.9%  | 1,703,000.00                   |
| 052110201200       | General Hospital, Nasarawa                                | 3,500,000.00             | 3,500,000.00             | 560,000.00              | 1,948,500.00                          | 55.7%  | 1,551,500.00                   |
| 052110201300       | General Hospital, Nassarawa Eggon                         | 2,500,000.00             | 2,500,000.00             | 382,500.00              | 1,262,500.00                          | 50.5%  | 1,237,500.00                   |
| 052110201400       | General Hospital, Obi                                     | 5,000,000.00             | 5,000,000.00             | 222,000.00              | 825,000.00                            | 16.5%  | 4,175,000.00                   |
| 052110201500       | General Hospital, Panda                                   | 1,200,000.00             | 1,200,000.00             | 20,000.00               | 200,000.00                            | 16.7%  | 1,000,000.00                   |
| 052110201600       | General Hospital, Toto                                    | 3,500,000.00             | 3,500,000.00             | 371,000.00              | 916,000.00                            | 26.2%  | 2,584,000.00                   |
| 052110201700       | General Hospital, Uke                                     | 1,500,000.00             | 1,500,000.00             | 180,000.00              | 1,290,000.00                          | 86.0%  | 210,000.00                     |
| 052110201800       | General Hospital, Umaisha                                 | 500,000.00               | 500,000.00               | 45,000.00               | 375,000.00                            | 75.0%  | 125,000.00                     |
| 052110201900       | General Hospital, Wamba                                   | 5,000,000.00             | 5,000,000.00             | 245,000.00              | 1,658,500.00                          | 33.2%  | 3,341,500.00                   |
| 052110400100       | School of Nursing & Midwifery, Lafia                      | 1,200,000.00             | 6,765,000.00             | -                       | 1,676,000.00                          | 24.8%  | 5,089,000.00                   |
| 052110600100       | College of Health Science & Technology, Keffi             | 71,186,599.06            | 71,186,599.06            | 12,008,365.00           | 22,264,476.25                         | 31.3%  | 48,922,122.81                  |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2021 Original Budget | 2021 Final Budget     | 2021 Q4 Performance  | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|---|----------------------|-----------------------|----------------------|---------------------------------------|--|--------------------------------|
| <b>05350000000</b> | <b>Ministry of Environment &amp; Natural Resources</b>                        | <b>81,414,892.00</b> | <b>157,414,892.00</b> | <b>14,432,935.87</b> | <b>75,666,544.43</b>                  | <b>48.1%</b>   | <b>81,748,347.57</b>           |
| 053500100100       | Ministry of Environment & Natural Resources                                   | 34,478,767.00        | 37,478,767.00         | 8,881,935.87         | 31,654,644.43                         | 84.5%  | 5,824,122.57                   |
| 053501600100       | Environmental Protection Agency   | 1,600,000.00         | 1,600,000.00          | -                    | -                                     | 0.0%   | 1,600,000.00                   |
| 053505300100       | Nasarawa State Waste Management Bureau  | 45,336,125.00        | 118,336,125.00        | 5,551,000.00         | 44,011,900.00                         | 37.2%  | 74,324,225.00                  |
| <b>05510000000</b> | <b>Ministry for Local Government, Community Development &amp; Chieftaincy</b> | <b>67,311,887.00</b> | <b>67,311,887.00</b>  | <b>13,629,497.30</b> | <b>55,244,310.82</b>                  | <b>82.1%</b>   | <b>12,067,576.18</b>           |
| 055100100100       | Ministry for Local Government, Community Development & Chieftaincy            | 41,564,232.00        | 41,564,232.00         | 11,079,497.30        | 40,213,110.82                         | 96.7%  | 1,351,121.18                   |
| 055105700100       | Community & Social Development Agency (CSDA)                                  | 15,032,343.00        | 15,032,343.00         | 2,550,000.00         | 14,821,200.00                         | 98.6%  | 211,143.00                     |
| 055105800100       | Nasarawa State Bureau for Rural Infrastructure                                | 10,715,312.00        | 10,715,312.00         | -                    | 210,000.00                            | 2.0%   | 10,505,312.00                  |



Table 6: Overhead Expenditure by Administrative Classification

## Nasarawa State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Overhead Expenditure</b>                                | <b>27,365,283,612.00</b> | <b>29,606,124,535.07</b> | <b>5,646,366,158.53</b> | <b>18,168,839,684.44</b>              | <b>61.4%</b>   | <b>11,437,284,850.63</b>       |
| <b>01000000000</b> | <b>Administration Sector</b>                                     | <b>12,750,309,000.00</b> | <b>14,004,964,885.89</b> | <b>3,479,434,911.31</b> | <b>10,866,231,467.99</b>              | <b>77.6%</b>   | <b>3,138,733,417.90</b>        |
| <b>01110000000</b> | <b>Government House Administration</b>                           | <b>2,310,986,000.00</b>  | <b>2,800,218,531.89</b>  | <b>707,616,135.93</b>   | <b>2,277,858,109.37</b>               | <b>81.3%</b>   | <b>522,360,422.52</b>          |
| 011100100100       | Office of the Executive Governor                                 | 1,678,030,000.00         | 1,997,762,531.89         | 645,319,892.63          | 1,946,852,119.82                      | 97.5%  | 50,910,412.07                  |
| 011100100200       | Deputy Governor's Office   | 344,560,000.00           | 463,060,000.00           | -                       | 170,529,403.84                        | 36.8%  | 292,530,596.16                 |
| 011100300100       | State Boundary Commission  | 51,752,000.00            | 51,752,000.00            | 28,079,249.00           | 40,766,866.50                         | 78.8%  | 10,985,133.50                  |
| 011100500100       | Office of the Senior Special Assistant to His Excellency on SDGs | 34,030,000.00            | 34,030,000.00            | 7,494,094.10            | 19,890,631.20                         | 58.5%  | 14,139,368.80                  |
| 011100800100       | State Emergency Management Agency                                | 77,142,000.00            | 102,142,000.00           | 6,819,660.00            | 40,657,503.00                         | 39.8%  | 61,484,497.00                  |
| 011101000100       | Nasarawa State Bureau of Public Procurement (NSBPP)              | 77,900,000.00            | 103,900,000.00           | 11,817,523.75           | 39,771,012.90                         | 38.3%  | 64,128,987.10                  |
| 011103300100       | Nasarawa State AIDS Control Agency (NASACA)                      | 36,715,000.00            | 36,715,000.00            | 6,105,553.00            | 12,003,974.20                         | 32.7%  | 24,711,025.80                  |
| 011103500100       | Nasarawa State Pension Bureau                                    | 10,857,000.00            | 10,857,000.00            | 1,980,163.45            | 7,386,597.91                          | 68.0%  | 3,470,402.09                   |
| <b>01610000000</b> | <b>Office of Secretary the State Government</b>                  | <b>6,672,303,000.00</b>  | <b>7,309,006,350.00</b>  | <b>1,832,793,815.04</b> | <b>6,682,772,652.86</b>               | <b>91.4%</b>   | <b>626,233,697.14</b>          |
| 016100100100       | Office of the Secretary to the State Government                  | 5,607,350,000.00         | 6,244,053,350.00         | 1,819,493,454.54        | 6,344,698,099.11                      | 101.6%   | - 100,644,749.11               |
| 016103700100       | Muslim Pilgrims Welfare Board                                    | 627,740,000.00           | 627,740,000.00           | 8,468,289.75            | 70,550,095.75                         | 11.2%  | 557,189,904.25                 |
| 016103800100       | Christian Pilgrims Welfare Board                                 | 437,213,000.00           | 437,213,000.00           | 4,832,070.75            | 267,524,458.00                        | 61.2%  | 169,688,542.00                 |
| <b>01120000000</b> | <b>Nasarawa State House of Assembly</b>                          | <b>2,276,960,000.00</b>  | <b>2,291,960,000.00</b>  | <b>377,722,668.48</b>   | <b>1,078,001,355.43</b>               | <b>47.0%</b>   | <b>1,213,958,644.57</b>        |
| 011200300100       | Nasarawa State House of Assembly                                 | 2,267,120,000.00         | 2,272,120,000.00         | 375,345,916.48          | 1,072,952,438.06                      | 47.2%  | 1,199,167,561.94               |
| 011200400100       | State House of Assembly Service Commission                       | 9,840,000.00             | 19,840,000.00            | 2,376,752.00            | 5,048,917.37                          | 25.4%  | 14,791,082.63                  |
| <b>01230000000</b> | <b>Ministry of Information, Culture &amp; Tourism</b>            | <b>318,222,000.00</b>    | <b>360,222,000.00</b>    | <b>103,630,436.00</b>   | <b>274,647,323.81</b>                 | <b>76.2%</b>   | <b>85,574,676.19</b>           |
| 012300100100       | Ministry of Information, Culture & Tourism                       | 217,115,000.00           | 259,115,000.00           | 81,341,081.50           | 211,154,560.60                        | 81.5%  | 47,960,439.40                  |
| 012300300100       | Nasarawa Broadcasting Service                                    | 101,107,000.00           | 101,107,000.00           | 22,289,354.50           | 63,492,763.21                         | 62.8%  | 37,614,236.79                  |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                             | <b>167,810,000.00</b>    | <b>204,810,000.00</b>    | <b>24,445,053.00</b>    | <b>58,236,049.01</b>                  | <b>28.4%</b>   | <b>146,573,950.99</b>          |
| 012500100100       | Office of the Head of Civil Service                              | 167,810,000.00           | 204,810,000.00           | 24,445,053.00           | 58,236,049.01                         | 28.4%  | 146,573,950.99                 |

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

| Code                | Administrative Unit   | 2021 Original Budget    | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|---|-------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>014000000000</b> | <b>Office of Auditor General</b>                                | <b>59,511,000.00</b>    | <b>94,231,004.00</b>     | <b>8,619,326.76</b>     | <b>35,332,443.26</b>                  | <b>37.5%</b>   | <b>58,898,560.74</b>           |
| 014000100100        | Office of Auditor General - State                               | 30,130,000.00           | 34,720,000.00            | 4,478,835.26            | 17,854,617.26                         | 51.4%  | 16,865,382.74                  |
| 014000200100        | Office of the Auditor General - Local Government                | 29,381,000.00           | 59,511,004.00            | 4,140,491.50            | 17,477,826.00                         | 29.4%  | 42,033,178.00                  |
| <b>014700000000</b> | <b>Civil Service Commission</b>                                 | <b>107,785,000.00</b>   | <b>107,785,000.00</b>    | <b>6,432,888.00</b>     | <b>14,506,881.50</b>                  | <b>13.5%</b>   | <b>93,278,118.50</b>           |
| 014700100100        | Civil Service Commission  | 107,785,000.00          | 107,785,000.00           | 6,432,888.00            | 14,506,881.50                         | 13.5%  | 93,278,118.50                  |
| <b>014900000000</b> | <b>Local Government Service Commission</b>                      | <b>24,872,000.00</b>    | <b>24,872,000.00</b>     | <b>501,470.85</b>       | <b>1,255,467.10</b>                   | <b>5.0%</b>  | <b>23,616,532.90</b>           |
| 014900100100        | Local Government Service Commission                             | 24,872,000.00           | 24,872,000.00            | 501,470.85              | 1,255,467.10                          | 5.0%   | 23,616,532.90                  |
| <b>014800000000</b> | <b>Nasarawa State Independent Electoral Commission (NASIEC)</b> | <b>811,860,000.00</b>   | <b>811,860,000.00</b>    | <b>417,673,117.25</b>   | <b>443,621,185.65</b>                 | <b>54.6%</b>   | <b>368,238,814.35</b>          |
| 014800100100        | Nasarawa State Independent Electoral Commission (NASIEC)        | 811,860,000.00          | 811,860,000.00           | 417,673,117.25          | 443,621,185.65                        | 54.6%  | 368,238,814.35                 |
| <b>020000000000</b> | <b>Economic Sector</b>  | <b>3,969,422,000.00</b> | <b>4,173,177,004.00</b>  | <b>351,800,818.84</b>   | <b>1,447,011,254.61</b>               | <b>34.7%</b>   | <b>2,726,165,749.39</b>        |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Water Resources</b>            | <b>1,857,945,000.00</b> | <b>1,870,740,000.00</b>  | <b>115,019,168.55</b>   | <b>424,306,424.45</b>                 | <b>22.7%</b>   | <b>1,446,433,575.55</b>        |
| 021500100100        | Ministry of Agriculture & Water Resources                       | 214,620,000.00          | 214,620,000.00           | 28,569,281.50           | 104,961,552.79                        | 48.9%  | 109,658,447.21                 |
| 021502100100        | College of Agriculture, Science & Technology, Lafia             | 321,850,000.00          | 333,945,000.00           | 50,366,512.55           | 161,808,705.66                        | 48.5%  | 172,136,294.34                 |
| 021510200100        | Nasarawa Agricultural Development Programme (NADP)              | 1,138,210,000.00        | 1,138,210,000.00         | 5,261,474.50            | 42,258,506.00                         | 3.7%   | 1,095,951,494.00               |
| 021510300100        | Nasarawa State Water Board                                      | 183,265,000.00          | 183,965,000.00           | 30,821,900.00           | 115,277,660.00                        | 62.7%  | 68,687,340.00                  |
| <b>022000000000</b> | <b>Ministry of Finance, Budget &amp; Planning</b>               | <b>1,007,000,000.00</b> | <b>1,127,000,000.00</b>  | <b>100,402,143.79</b>   | <b>556,575,870.65</b>                 | <b>49.4%</b>   | <b>570,424,129.35</b>          |
| 022000100100        | Ministry of Finance, Budget & Planning                          | 510,210,000.00          | 510,210,000.00           | 72,006,699.90           | 200,596,585.84                        | 39.3%  | 309,613,414.16                 |
| 022000700100        | Office of the Accountant-General                                | 122,970,000.00          | 242,970,000.00           | 11,680,314.50           | 252,139,609.75                        | 103.8%   | - 9,169,609.75                 |
| 022000800100        | Board of Internal Revenue Service                               | 373,820,000.00          | 373,820,000.00           | 16,715,129.39           | 103,839,675.06                        | 27.8%  | 269,980,324.94                 |
| <b>022200000000</b> | <b>Ministry of Trade, Industry &amp; Investment</b>             | <b>670,692,000.00</b>   | <b>702,552,004.00</b>    | <b>38,602,503.76</b>    | <b>156,491,241.55</b>                 | <b>22.3%</b>   | <b>546,060,762.45</b>          |
| 022200100100        | Ministry of Trade, Industry & Investment                        | 110,350,000.00          | 140,480,004.00           | 13,678,200.50           | 28,045,940.30                         | 20.0%  | 112,434,063.70                 |
| 022201800100        | Nasarawa State Investment & Development Agency                  | 476,200,000.00          | 477,930,000.00           | 22,880,575.26           | 99,391,350.50                         | 20.8%  | 378,538,649.50                 |
| 022205300100        | Nasarawa State Market Management Bureau                         | 84,142,000.00           | 84,142,000.00            | 2,043,728.00            | 29,053,950.75                         | 34.5%  | 55,088,049.25                  |
| <b>022900000000</b> | <b>Ministry of Works, Housing &amp; Transport</b>               | <b>133,455,000.00</b>   | <b>146,455,000.00</b>    | <b>32,616,325.76</b>    | <b>74,323,648.40</b>                  | <b>50.7%</b>   | <b>72,131,351.60</b>           |
| 022900100100        | Ministry of Works, Housing & Transport                          | 74,640,000.00           | 82,140,000.00            | 22,592,135.00           | 41,028,279.38                         | 49.9%  | 41,111,720.62                  |
| 022900300100        | Nasarawa Electricity Power Agency (NaEPA)                       | 58,815,000.00           | 64,315,000.00            | 10,024,190.76           | 33,295,369.02                         | 51.8%  | 31,019,630.98                  |
| <b>026000000000</b> | <b>Ministry of Lands &amp; Urban Development</b>                | <b>300,330,000.00</b>   | <b>326,430,000.00</b>    | <b>65,160,676.98</b>    | <b>235,314,069.56</b>                 | <b>72.1%</b>   | <b>91,115,930.44</b>           |
| 026000100100        | Ministry of Lands & Urban Development                           | 87,700,000.00           | 94,700,000.00            | 23,997,858.25           | 93,963,987.25                         | 99.2%  | 736,012.75                     |
| 026000200100        | Nasarawa Urban Development Board                                | 65,030,000.00           | 82,030,000.00            | 26,605,135.00           | 69,993,959.00                         | 85.3%  | 12,036,041.00                  |
| 026000300100        | Nasarawa Geographic Information Service (NAGIS)                 | 147,600,000.00          | 149,700,000.00           | 14,557,683.73           | 71,356,123.31                         | 47.7%  | 78,343,876.69                  |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                   | <b>974,546,000.00</b>   | <b>1,059,585,750.50</b>  | <b>237,878,683.12</b>   | <b>575,481,374.57</b>                 | <b>54.3%</b>   | <b>484,104,375.93</b>          |
| <b>031800000000</b> | <b>The State Judiciary</b>                                      | <b>731,916,000.00</b>   | <b>781,955,750.50</b>    | <b>179,059,358.87</b>   | <b>266,910,806.70</b>                 | <b>34.1%</b>   | <b>515,044,943.80</b>          |
| 031801100100        | Judicial Service Commission                                     | 63,960,000.00           | 78,460,000.00            | 24,313,253.25           | 48,729,827.13                         | 62.1%  | 29,730,172.87                  |
| 031805100100        | High Court of Justice   | 487,200,000.00          | 506,919,800.00           | 144,413,109.64          | 177,910,231.61                        | 35.1%  | 329,009,568.39                 |
| 031805200100        | Customary Court of Appeal                                       | 127,536,000.00          | 135,355,950.50           | 10,332,995.98           | 34,100,852.70                         | 25.2%  | 101,255,097.80                 |
| 031805300100        | Sharia Court of Appeal  | 53,220,000.00           | 61,220,000.00            | -                       | 6,169,895.26                          | 10.1%  | 55,050,104.74                  |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                      | <b>242,630,000.00</b>   | <b>277,630,000.00</b>    | <b>58,819,324.25</b>    | <b>308,570,567.87</b>                 | <b>111.1%</b>  | <b>- 30,940,567.87</b>         |
| 032600100100        | Ministry of Justice   | 242,630,000.00          | 277,630,000.00           | 58,819,324.25           | 308,570,567.87                        | 111.1%   | - 30,940,567.87                |
| <b>050000000000</b> | <b>Social Sector</b>  | <b>9,671,006,612.00</b> | <b>10,368,396,894.68</b> | <b>1,577,251,745.26</b> | <b>5,280,115,587.27</b>               | <b>50.9%</b>   | <b>5,088,281,307.41</b>        |
| <b>051300000000</b> | <b>Ministry of Youth &amp; Sports Development</b>               | <b>435,070,000.00</b>   | <b>435,070,000.00</b>    | <b>159,861,188.00</b>   | <b>410,766,927.25</b>                 | <b>94.4%</b>   | <b>24,303,072.75</b>           |
| 051300100100        | Ministry of Youth & Sports Development                          | 435,070,000.00          | 435,070,000.00           | 159,861,188.00          | 410,766,927.25                        | 94.4%  | 24,303,072.75                  |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>       | <b>157,645,000.00</b>   | <b>165,895,000.00</b>    | <b>20,927,501.50</b>    | <b>88,534,241.50</b>                  | <b>53.4%</b>   | <b>77,360,758.50</b>           |
| 051400100100        | Ministry of Women Affairs & Social Development                  | 131,260,000.00          | 139,510,000.00           | 16,115,887.00           | 68,889,430.50                         | 49.4%  | 70,620,569.50                  |
| 051405500100        | Nasarawa State Rehabilitation Board                             | 26,385,000.00           | 26,385,000.00            | 4,811,614.50            | 19,644,811.00                         | 74.5%  | 6,740,189.00                   |

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

| Code               | Administrative Unit  | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance   | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>05170000000</b> | <b>Ministry of Education, Science &amp; Technology</b>                     | <b>5,385,478,300.00</b> | <b>5,853,725,800.00</b> | <b>855,203,203.39</b> | <b>3,019,497,764.15</b>               | <b>51.6%</b>   | <b>2,834,228,035.85</b>        |
| 051700100100       | Ministry of Education, Science & Technology                                | 870,020,000.00          | 870,020,000.00          | 157,562,912.11        | 514,831,722.73                        | 59.2%  | 355,188,277.27                 |
| 051700300100       | Nasarawa State Universal Basic Education Board                             | 302,695,800.00          | 302,695,800.00          | 42,298,210.00         | 111,069,148.56                        | 36.7%  | 191,626,651.44                 |
| 051700800100       | Nasarawa State Bureau for ICT (Library Board)                              | 63,863,000.00           | 66,863,000.00           | 5,059,112.00          | 65,543,031.75                         | 98.0%  | 1,319,968.25                   |
| 051701800100       | Isa Mustapha Agwai I Polytechnic, Lafia                                    | 826,125,000.00          | 826,125,000.00          | 321,810,763.40        | 673,252,966.14                        | 81.5%  | 152,872,033.86                 |
| 051701900100       | College of Education, Akwanga  | 662,870,000.00          | 854,764,500.00          | 235,671,881.15        | 450,110,335.15                        | 52.7%  | 404,654,164.85                 |
| 051702100100       | Nasarawa State University, Keffi   | 1,854,350,000.00        | 2,121,700,000.00        | -                     | 1,035,537,622.17                      | 48.8%  | 1,086,162,377.83               |
| 051705400100       | Teachers Service Commission  | 122,147,500.00          | 128,150,500.00          | 9,733,432.98          | 25,018,633.23                         | 19.5%  | 103,131,866.77                 |
| 051705500100       | Vocational & Relevant Technology   | 77,300,000.00           | 77,300,000.00           | 14,897,409.50         | 16,787,467.17                         | 21.7%  | 60,512,532.83                  |
| 051705600100       | Scholarship Board  | 606,107,000.00          | 606,107,000.00          | 68,169,482.25         | 127,346,837.25                        | 21.0%  | 478,760,162.75                 |
| <b>05210000000</b> | <b>Ministry of Health</b>  | <b>2,969,949,000.00</b> | <b>3,123,411,778.68</b> | <b>435,436,363.15</b> | <b>1,405,027,164.39</b>               | <b>45.0%</b>   | <b>1,718,384,614.29</b>        |
| 052100100100       | Ministry of Health   | 923,050,000.00          | 923,050,000.00          | 65,879,925.37         | 175,528,450.87                        | 19.0%  | 747,521,549.13                 |
| 052100200100       | Nasarawa State Health Insurance Agency                                     | 74,620,000.00           | 74,920,000.00           | 3,086,191.00          | 8,046,580.14                          | 10.7%  | 66,873,419.86                  |
| 052100300100       | Primary Healthcare Development Agency                                      | 625,180,000.00          | 647,737,000.00          | 93,303,758.25         | 163,417,592.06                        | 25.2%  | 484,319,407.94                 |
| 052110100100       | Dalhatu Araf Specialist Hospital   | 513,600,000.00          | 643,654,778.68          | 129,829,613.11        | 459,093,895.06                        | 71.3%  | 184,560,883.62                 |
| 052110200100       | Hospitals Management Board   | 399,680,000.00          | 399,680,000.00          | 113,997,950.48        | 433,900,985.55                        | 108.6%   | -                              |
| 052110200200       | General Hospital, Agbashi  | 3,130,000.00            | 3,130,000.00            | 48,111.50             | 2,067,322.00                          | 66.0%  | 1,062,678.00                   |
| 052110200300       | General Hospital, Akwanga  | 46,990,000.00           | 46,990,000.00           | 4,424,213.37          | 23,452,807.58                         | 49.9%  | 23,537,192.42                  |
| 052110200500       | General Hospital, Awe  | 9,728,000.00            | 9,728,000.00            | 293.20                | 2,483,767.12                          | 25.5%  | 7,244,232.88                   |
| 052110200600       | General Hospital, Doma   | 16,960,000.00           | 16,960,000.00           | 1,408,585.75          | 6,182,666.89                          | 36.5%  | 10,777,333.11                  |
| 052110200700       | General Hospital, Garaku   | 19,070,000.00           | 19,070,000.00           | 1,722,425.48          | 8,322,924.91                          | 43.6%  | 10,747,075.09                  |
| 052110200800       | General Hospital, Keana  | 16,870,000.00           | 16,870,000.00           | 908,680.90            | 6,247,903.37                          | 37.0%  | 10,622,096.63                  |
| 052110200900       | General Hospital, Keffi  | 17,380,000.00           | 17,380,000.00           | 1,227,189.30          | 5,714,388.77                          | 32.9%  | 11,665,611.23                  |
| 052110201000       | Mararaba Gurku Medical Centre  | 55,070,000.00           | 55,070,000.00           | 6,205,924.30          | 25,865,067.54                         | 47.0%  | 29,204,932.46                  |
| 052110201100       | General Hospital, Mararaba-Udege   | 6,540,000.00            | 6,540,000.00            | 510,008.60            | 3,660,176.85                          | 56.0%  | 2,879,823.15                   |
| 052110201200       | General Hospital, Nasarawa   | 28,360,000.00           | 28,360,000.00           | 3,781,540.00          | 14,811,868.57                         | 52.2%  | 13,548,131.43                  |
| 052110201300       | General Hospital, Nassarawa Eggon  | 23,924,000.00           | 23,924,000.00           | 2,188,307.27          | 12,702,382.45                         | 53.1%  | 11,221,617.55                  |
| 052110201400       | General Hospital, Obi  | 16,140,000.00           | 16,140,000.00           | 1,068,053.45          | 6,071,027.45                          | 37.6%  | 10,068,972.55                  |
| 052110201500       | General Hospital, Panda  | 4,995,000.00            | 4,995,000.00            | 160,363.85            | 3,709,743.00                          | 74.3%  | 1,285,257.00                   |
| 052110201600       | General Hospital, Toto   | 10,550,000.00           | 10,550,000.00           | 681,033.70            | 5,806,440.90                          | 55.0%  | 4,743,559.10                   |
| 052110201700       | General Hospital, Uke  | 11,150,000.00           | 11,150,000.00           | 845,346.50            | 5,710,886.97                          | 51.2%  | 5,439,113.03                   |
| 052110201800       | General Hospital, Umaisha  | 4,770,000.00            | 4,770,000.00            | 230,467.50            | 1,264,286.10                          | 26.5%  | 3,505,713.90                   |
| 052110201900       | General Hospital, Wamba  | 35,690,000.00           | 35,690,000.00           | 1,554,998.10          | 9,005,095.74                          | 25.2%  | 26,684,904.26                  |
| 052110400100       | School of Nursing & Midwifery, Lafia                                       | 27,482,000.00           | 28,033,000.00           | 2,373,382.17          | 7,710,300.48                          | 27.5%  | 20,322,699.52                  |
| 052110600100       | College of Health Science & Technology, Keffi                              | 79,020,000.00           | 79,020,000.00           | -                     | 14,250,604.02                         | 18.0%  | 64,769,395.98                  |
| <b>05350000000</b> | <b>Ministry of Environment &amp; Natural Resources</b>                     | <b>442,014,000.00</b>   | <b>509,444,004.00</b>   | <b>90,520,447.25</b>  | <b>283,691,075.56</b>                 | <b>55.7%</b>   | <b>225,752,928.44</b>          |
| 053500100100       | Ministry of Environment & Natural Resources                                | 227,040,000.00          | 256,070,004.00          | 26,886,392.25         | 103,892,693.50                        | 40.6%  | 152,177,310.50                 |
| 053501600100       | Environmental Protection Agency  | 9,164,000.00            | 9,164,000.00            | 277,910.00            | 438,329.06                            | 4.8%   | 8,725,670.94                   |
| 053505300100       | Nasarawa State Waste Management Bureau                                     | 205,810,000.00          | 244,210,000.00          | 63,356,145.00         | 179,360,053.00                        | 73.4%  | 64,849,947.00                  |
| <b>05510000000</b> | <b>Ministry for Local Government, Community Development &amp; Chief</b>    | <b>280,850,312.00</b>   | <b>280,850,312.00</b>   | <b>15,303,041.97</b>  | <b>72,598,414.42</b>                  | <b>25.8%</b>   | <b>208,251,897.58</b>          |
| 055100100100       | Ministry for Local Government, Community Development & Chieftaincy Affairs | 28,240,000.00           | 28,240,000.00           | 5,100,000.00          | 14,013,437.00                         | 49.6%  | 14,226,563.00                  |
| 055105700100       | Community & Social Development Agency (CSDA)                               | 190,180,000.00          | 190,180,000.00          | 4,476,417.72          | 46,344,825.92                         | 24.4%  | 143,835,174.08                 |
| 055105800100       | Nasarawa State Bureau for Rural Infrastructure                             | 62,430,312.00           | 62,430,312.00           | 5,726,624.25          | 12,240,151.50                         | 19.6%  | 50,190,160.50                  |

Table 7: Capital Expenditure by Administrative Classification

## Nasarawa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2021 Original Budget            | 2021 Final Budget               | 2021 Q4 Performance            | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget)  |
|--------------------|--|---------------------------------|---------------------------------|--------------------------------|---------------------------------------|--|---------------------------------|
|                    | <b><i>Total Capital Expenditure</i></b>                          | <b><i>48,285,054,925.73</i></b> | <b><i>50,639,513,002.73</i></b> | <b><i>8,332,224,453.95</i></b> | <b><i>20,028,604,169.67</i></b>       | <b><i>39.6%</i></b>                                  | <b><i>30,610,908,833.06</i></b> |
| <b>01000000000</b> | <b>Administration Sector</b>                                     | <b>3,870,150,000.00</b>         | <b>5,632,574,350.00</b>         | <b>766,003,454.21</b>          | <b>2,379,259,648.63</b>               | <b>42.2%</b>   | <b>3,253,314,701.37</b>         |
| <b>01110000000</b> | <b>Government House Administration</b>                           | <b>1,182,500,000.00</b>         | <b>1,200,069,350.00</b>         | <b>46,786,616.54</b>           | <b>177,717,166.37</b>                 | <b>14.8%</b>   | <b>1,022,352,183.63</b>         |
| 011100100100       | Office of the Executive Governor                                 | 84,000,000.00                   | 97,069,350.00                   | 4,205,000.00                   | 37,462,249.10                         | 38.6%  | 59,607,100.90                   |
| 011100300100       | State Boundary Commission  | 97,800,000.00                   | 97,800,000.00                   | -                              | 1,156,000.00                          | 1.2%   | 96,644,000.00                   |
| 011100500100       | Office of the Senior Special Assistant to His Excellency on SDGs | 702,250,000.00                  | 702,250,000.00                  | 22,216,466.54                  | 86,532,302.27                         | 12.3%  | 615,717,697.73                  |
| 011100800100       | State Emergency Management Agency                                | 221,750,000.00                  | 221,750,000.00                  | -                              | 1,999,390.00                          | 0.9%   | 219,750,610.00                  |
| 011101000100       | Nasarawa State Bureau of Public Procurement (NSBPP)              | 51,000,000.00                   | 55,500,000.00                   | 10,365,150.00                  | 40,567,225.00                         | 73.1%  | 14,932,775.00                   |
| 011103300100       | Nasarawa State AIDS Control Agency (NASACA)                      | 10,000,000.00                   | 10,000,000.00                   | 10,000,000.00                  | 10,000,000.00                         | 100.0%   | -                               |
| 011103500100       | Nasarawa State Pension Bureau                                    | 15,700,000.00                   | 15,700,000.00                   | -                              | -                                     | 0.0%   | 15,700,000.00                   |
| <b>01610000000</b> | <b>Office of Secretary the State Government</b>                  | <b>1,006,100,000.00</b>         | <b>2,654,155,000.00</b>         | <b>695,945,937.67</b>          | <b>2,157,126,582.26</b>               | <b>81.3%</b>   | <b>497,028,417.74</b>           |
| 016100100100       | Office of the Secretary to the State Government                  | 925,000,000.00                  | 2,573,055,000.00                | 695,945,937.67                 | 2,157,126,582.26                      | 83.8%  | 415,928,417.74                  |
| 016103700100       | Muslim Pilgrims Welfare Board                                    | 30,100,000.00                   | 30,100,000.00                   | -                              | -                                     | 0.0%   | 30,100,000.00                   |
| 016103800100       | Christian Pilgrims Welfare Board                                 | 51,000,000.00                   | 51,000,000.00                   | -                              | -                                     | 0.0%   | 51,000,000.00                   |
| <b>01120000000</b> | <b>Nasarawa State House of Assembly</b>                          | <b>513,000,000.00</b>           | <b>513,000,000.00</b>           | <b>-</b>                       | <b>260,000.00</b>                     | <b>0.1%</b>  | <b>512,740,000.00</b>           |
| 011200300100       | Nasarawa State House of Assembly                                 | 438,000,000.00                  | 438,000,000.00                  | -                              | 260,000.00                            | 0.1%   | 437,740,000.00                  |
| 011200400100       | State House of Assembly Service Commission                       | 75,000,000.00                   | 75,000,000.00                   | -                              | -                                     | 0.0%   | 75,000,000.00                   |
| <b>01230000000</b> | <b>Ministry of Information, Culture &amp; Tourism</b>            | <b>720,000,000.00</b>           | <b>770,000,000.00</b>           | <b>-</b>                       | <b>20,885,000.00</b>                  | <b>2.7%</b>  | <b>749,115,000.00</b>           |
| 012300100100       | Ministry of Information, Culture & Tourism                       | 588,000,000.00                  | 638,000,000.00                  | -                              | 2,885,000.00                          | 0.5%   | 635,115,000.00                  |
| 012300300100       | Nasarawa Broadcasting Service                                    | 132,000,000.00                  | 132,000,000.00                  | -                              | 18,000,000.00                         | 13.6%  | 114,000,000.00                  |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                             | <b>108,750,000.00</b>           | <b>108,750,000.00</b>           | <b>-</b>                       | <b>-</b>                              | <b>0.0%</b>  | <b>108,750,000.00</b>           |
| 012500100100       | Office of the Head of Civil Service                              | 108,750,000.00                  | 108,750,000.00                  | -                              | -                                     | 0.0%   | 108,750,000.00                  |
| <b>01400000000</b> | <b>Office of Auditor General</b>                                 | <b>133,300,000.00</b>           | <b>180,100,000.00</b>           | <b>23,119,900.00</b>           | <b>23,119,900.00</b>                  | <b>12.8%</b>   | <b>156,980,100.00</b>           |
| 014000100100       | Office of Auditor General - State                                | 31,800,000.00                   | 78,600,000.00                   | 20,959,900.00                  | 20,959,900.00                         | 26.7%  | 57,640,100.00                   |
| 014000200100       | Office of the Auditor General - Local Government                 | 101,500,000.00                  | 101,500,000.00                  | 2,160,000.00                   | 2,160,000.00                          | 2.1%   | 99,340,000.00                   |
| <b>01470000000</b> | <b>Civil Service Commission</b>                                  | <b>29,200,000.00</b>            | <b>29,200,000.00</b>            | <b>151,000.00</b>              | <b>151,000.00</b>                     | <b>0.5%</b>  | <b>29,049,000.00</b>            |
| 014700100100       | Civil Service Commission   | 29,200,000.00                   | 29,200,000.00                   | 151,000.00                     | 151,000.00                            | 0.5%   | 29,049,000.00                   |
| <b>01490000000</b> | <b>Local Government Service Commission</b>                       | <b>59,800,000.00</b>            | <b>59,800,000.00</b>            | <b>-</b>                       | <b>-</b>                              | <b>0.0%</b>  | <b>59,800,000.00</b>            |
| 014900100100       | Local Government Service Commission                              | 59,800,000.00                   | 59,800,000.00                   | -                              | -                                     | 0.0%   | 59,800,000.00                   |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>014800000000</b> | <b>Nasarawa State Independent Electoral Commission (NASIEC)</b> | <b>117,500,000.00</b>    | <b>117,500,000.00</b>    | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>117,500,000.00</b>          |
| 014800100100        | Nasarawa State Independent Electoral Commission (NASIEC)        | 117,500,000.00           | 117,500,000.00           | -                       | -                                     | 0.0%   | 117,500,000.00                 |
| <b>020000000000</b> | <b>Economic Sector</b>  | <b>21,893,474,000.00</b> | <b>22,043,974,000.00</b> | <b>3,510,977,708.66</b> | <b>8,891,369,913.94</b>               | <b>40.3%</b>   | <b>13,152,604,086.06</b>       |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Water Resources</b>            | <b>3,444,174,000.00</b>  | <b>3,444,174,000.00</b>  | <b>105,294,281.77</b>   | <b>572,880,142.96</b>                 | <b>16.6%</b>   | <b>2,871,293,857.04</b>        |
| 021500100100        | Ministry of Agriculture & Water Resources                       | 1,153,600,000.00         | 1,153,600,000.00         | 26,325,136.90           | 335,401,806.90                        | 29.1%  | 818,198,193.10                 |
| 021502100100        | College of Agriculture, Science & Technology, Lafia             | 401,600,000.00           | 401,600,000.00           | 29,374,810.30           | 96,017,239.72                         | 23.9%  | 305,582,760.28                 |
| 021510200100        | Nasarawa Agricultural Development Programme (NADP)              | 1,354,974,000.00         | 1,354,974,000.00         | -                       | -                                     | 0.0%   | 1,354,974,000.00               |
| 021510300100        | Nasarawa State Water Board                                      | 534,000,000.00           | 534,000,000.00           | 49,594,334.57           | 141,461,096.34                        | 26.5%  | 392,538,903.66                 |
| <b>022000000000</b> | <b>Ministry of Finance, Budget &amp; Planning</b>               | <b>811,200,000.00</b>    | <b>811,200,000.00</b>    | <b>45,464,551.23</b>    | <b>177,513,655.23</b>                 | <b>21.9%</b>   | <b>633,686,344.77</b>          |
| 022000100100        | Ministry of Finance, Budget & Planning                          | 205,200,000.00           | 205,200,000.00           | 1,466,820.00            | 9,242,774.00                          | 4.5%   | 195,957,226.00                 |
| 022000700100        | Office of the Accountant-General                                | 116,000,000.00           | 116,000,000.00           | 35,904,550.00           | 114,277,700.00                        | 98.5%  | 1,722,300.00                   |
| 022000800100        | Board of Internal Revenue Service                               | 490,000,000.00           | 490,000,000.00           | 8,093,181.23            | 53,993,181.23                         | 11.0%  | 436,006,818.77                 |
| <b>022200000000</b> | <b>Ministry of Trade, Industry &amp; Investment</b>             | <b>1,730,100,000.00</b>  | <b>1,734,100,000.00</b>  | <b>318,998,156.99</b>   | <b>711,035,242.29</b>                 | <b>41.0%</b>   | <b>1,023,064,757.71</b>        |
| 022200100100        | Ministry of Trade, Industry & Investment                        | 1,664,000,000.00         | 1,664,000,000.00         | 318,617,156.99          | 705,267,889.52                        | 42.4%  | 958,732,110.48                 |
| 022201800100        | Nasarawa State Investment & Development Agency                  | 41,500,000.00            | 45,500,000.00            | 381,000.00              | 5,647,352.77                          | 12.4%  | 39,852,647.23                  |
| 022205300100        | Nasarawa State Market Management Bureau                         | 24,600,000.00            | 24,600,000.00            | -                       | 120,000.00                            | 0.5%   | 24,480,000.00                  |
| <b>022900000000</b> | <b>Ministry of Works, Housing &amp; Transport</b>               | <b>12,061,500,000.00</b> | <b>12,061,500,000.00</b> | <b>2,344,008,119.25</b> | <b>4,294,684,252.40</b>               | <b>35.6%</b>   | <b>7,766,815,747.60</b>        |
| 022900100100        | Ministry of Works, Housing & Transport                          | 11,418,500,000.00        | 11,418,500,000.00        | 2,203,109,459.50        | 4,074,534,801.65                      | 35.7%  | 7,343,965,198.35               |
| 022900300100        | Nasarawa Electricity Power Agency (NaEPA)                       | 643,000,000.00           | 643,000,000.00           | 140,898,659.75          | 220,149,450.75                        | 34.2%  | 422,850,549.25                 |
| <b>026000000000</b> | <b>Ministry of Lands &amp; Urban Development</b>                | <b>3,846,500,000.00</b>  | <b>3,993,000,000.00</b>  | <b>697,212,599.42</b>   | <b>3,135,256,621.06</b>               | <b>78.5%</b>   | <b>857,743,378.94</b>          |
| 026000100100        | Ministry of Lands & Urban Development                           | 327,000,000.00           | 327,000,000.00           | 80,000,000.00           | 138,742,078.00                        | 42.4%  | 188,257,922.00                 |
| 026000200100        | Nasarawa Urban Development Board                                | 3,116,000,000.00         | 3,116,000,000.00         | 617,212,599.42          | 2,965,673,297.36                      | 95.2%  | 150,326,702.64                 |
| 026000300100        | Nasarawa Geographic Information Service (NAGIS)                 | 403,500,000.00           | 550,000,000.00           | -                       | 30,841,245.70                         | 5.6%   | 519,158,754.30                 |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                   | <b>1,187,442,600.00</b>  | <b>1,196,442,600.00</b>  | <b>62,214,520.00</b>    | <b>156,590,774.86</b>                 | <b>13.1%</b>   | <b>1,039,851,825.14</b>        |
| <b>031800000000</b> | <b>The State Judiciary</b>                                      | <b>1,130,142,600.00</b>  | <b>1,139,142,600.00</b>  | <b>62,214,520.00</b>    | <b>156,590,774.86</b>                 | <b>13.7%</b>   | <b>982,551,825.14</b>          |
| 031801100100        | Judicial Service Commission                                     | 176,300,000.00           | 176,300,000.00           | 62,214,520.00           | 126,372,139.35                        | 71.7%  | 49,927,860.65                  |
| 031805100100        | High Court of Justice   | 620,000,000.00           | 620,000,000.00           | -                       | 27,968,635.51                         | 4.5%   | 592,031,364.49                 |
| 031805200100        | Customary Court of Appeal                                       | 165,342,600.00           | 165,342,600.00           | -                       | 2,250,000.00                          | 1.4%   | 163,092,600.00                 |
| 031805300100        | Sharia Court of Appeal  | 168,500,000.00           | 177,500,000.00           | -                       | -                                     | 0.0%   | 177,500,000.00                 |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                      | <b>57,300,000.00</b>     | <b>57,300,000.00</b>     | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>57,300,000.00</b>           |
| 032600100100        | Ministry of Justice   | 57,300,000.00            | 57,300,000.00            | -                       | -                                     | 0.0%   | 57,300,000.00                  |

Nasarawa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>050000000000</b> | <b>Social Sector</b>  | <b>21,333,988,325.73</b> | <b>21,766,522,052.73</b> | <b>3,993,028,771.08</b> | <b>8,601,383,832.24</b>               | <b>39.5%</b>   | <b>13,165,138,220.49</b>       |
| <b>051300000000</b> | <b>Ministry of Youth &amp; Sports Development</b>                               | <b>182,000,000.00</b>    | <b>182,000,000.00</b>    | <b>637,847.00</b>       | <b>54,777,847.00</b>                  | <b>30.1%</b>   | <b>127,222,153.00</b>          |
| 051300100100        | Ministry of Youth & Sports Development  | 182,000,000.00           | 182,000,000.00           | 637,847.00              | 54,777,847.00                         | 30.1%  | 127,222,153.00                 |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>                       | <b>144,000,000.00</b>    | <b>144,000,000.00</b>    | <b>84,500.00</b>        | <b>5,979,500.00</b>                   | <b>4.2%</b>  | <b>138,020,500.00</b>          |
| 051400100100        | Ministry of Women Affairs & Social Development                                  | 99,000,000.00            | 99,000,000.00            | 84,500.00               | 99,500.00                             | 0.1%   | 98,900,500.00                  |
| 051405500100        | Nasarawa State Rehabilitation Board   | 45,000,000.00            | 45,000,000.00            | -                       | 5,880,000.00                          | 13.1%  | 39,120,000.00                  |
| <b>051700000000</b> | <b>Ministry of Education, Science &amp; Technology</b>                          | <b>12,717,418,833.73</b> | <b>13,149,952,560.73</b> | <b>3,681,803,128.99</b> | <b>8,106,134,279.60</b>               | <b>61.6%</b>   | <b>5,043,818,281.12</b>        |
| 051700100100        | Ministry of Education, Science & Technology                                     | 3,911,000,000.00         | 3,911,000,000.00         | 117,566,566.33          | 287,143,002.60                        | 7.3%   | 3,623,856,997.40               |
| 051700300100        | Nasarawa State Universal Basic Education Board                                  | 4,717,918,833.72         | 4,717,918,833.72         | 3,403,026,165.38        | 4,710,439,200.78                      | 99.8%  | 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                          | 5.8%   | 58,377,000.00                  |
| 051701800100        | Isa Mustapha Agwai I Polytechnic, Lafia   | 1,324,000,000.00         | 1,324,000,000.00         | 87,691,713.94           | 1,323,994,539.08                      | 100.0%   | 5,460.92                       |
| 051701900100        | College of Education, Akwanga   | 146,500,000.00           | 146,500,000.00           | 69,895,683.34           | 146,442,110.20                        | 100.0%   | 57,889.80                      |
| 051702100100        | Nasarawa State University, Keffi  | 2,425,000,000.00         | 2,857,533,727.00         | -                       | 1,633,492,426.94                      | 57.2%  | 1,224,041,300.06               |
| 051705400100        | Teachers Service Commission   | 47,500,000.00            | 47,500,000.00            | -                       | 1,000,000.00                          | 2.1%   | 46,500,000.00                  |
| 051705500100        | Vocational & Relevant Technology  | 43,500,000.00            | 43,500,000.00            | -                       | -                                     | 0.0%   | 43,500,000.00                  |
| 051705600100        | Scholarship Board   | 40,000,000.00            | 40,000,000.00            | -                       | -                                     | 0.0%   | 40,000,000.00                  |
| <b>052100000000</b> | <b>Ministry of Health</b>   | <b>2,051,681,792.00</b>  | <b>2,051,681,792.00</b>  | <b>121,627,947.40</b>   | <b>225,389,307.95</b>                 | <b>11.0%</b>   | <b>1,826,292,484.05</b>        |
| 052100100100        | Ministry of Health  | 888,961,792.00           | 888,961,792.00           | -                       | 61,054,310.39                         | 6.9%   | 827,907,481.61                 |
| 052100200100        | Nasarawa State Health Insurance Agency  | 25,000,000.00            | 25,000,000.00            | -                       | -                                     | 0.0%   | 25,000,000.00                  |
| 052100300100        | Primary Healthcare Development Agency   | 464,170,000.00           | 464,170,000.00           | 43,799,059.00           | 79,072,909.16                         | 17.0%  | 385,097,090.84                 |
| 052110100100        | Dalhatu Araf Specialist Hospital  | 310,000,000.00           | 310,000,000.00           | -                       | 2,530,000.00                          | 0.8%   | 307,470,000.00                 |
| 052110200100        | Hospitals Management Board  | 83,500,000.00            | 83,500,000.00            | 77,748,888.40           | 80,788,588.40                         | 96.8%  | 2,711,411.60                   |
| 052110200300        | General Hospital, Akwanga   | 300,000.00               | 300,000.00               | 80,000.00               | 292,000.00                            | 97.3%  | 8,000.00                       |
| 052110200500        | General Hospital, Awe   | 600,000.00               | 600,000.00               | -                       | 314,000.00                            | 52.3%  | 286,000.00                     |
| 052110200700        | General Hospital, Garaku  | 1,000,000.00             | 1,000,000.00             | -                       | 1,300,000.00                          | 130.0%   | - 300,000.00                   |
| 052110200800        | General Hospital, Keana   | 150,000.00               | 150,000.00               | -                       | 37,500.00                             | 25.0%  | 112,500.00                     |
| 052110400100        | School of Nursing & Midwifery, Lafia  | 6,500,000.00             | 6,500,000.00             | -                       | -                                     | 0.0%   | 6,500,000.00                   |
| 052110600100        | College of Health Science & Technology, Keffi                                   | 271,500,000.00           | 271,500,000.00           | -                       | -                                     | 0.0%   | 271,500,000.00                 |
| <b>053500000000</b> | <b>Ministry of Environment &amp; Natural Resources</b>                          | <b>2,766,887,700.00</b>  | <b>2,766,887,700.00</b>  | <b>28,318,522.00</b>    | <b>48,116,072.00</b>                  | <b>1.7%</b>  | <b>2,718,771,628.00</b>        |
| 053500100100        | Ministry of Environment & Natural Resources                                     | 2,506,387,700.00         | 2,506,387,700.00         | 6,000,000.00            | 8,950,000.00                          | 0.4%   | 2,497,437,700.00               |
| 053501600100        | Environmental Protection Agency   | 32,500,000.00            | 32,500,000.00            | -                       | -                                     | 0.0%   | 32,500,000.00                  |
| 053505300100        | Nasarawa State Waste Management Bureau  | 228,000,000.00           | 228,000,000.00           | 22,318,522.00           | 39,166,072.00                         | 17.2%  | 188,833,928.00                 |
| <b>055100000000</b> | <b>Ministry for Local Government, Community Development &amp; Chieftainship</b> | <b>3,472,000,000.00</b>  | <b>3,472,000,000.00</b>  | <b>160,556,825.69</b>   | <b>160,986,825.69</b>                 | <b>4.6%</b>  | <b>3,311,013,174.31</b>        |
| 055100100100        | Ministry for Local Government, Community Development & Chieftainship            | 72,000,000.00            | 72,000,000.00            | -                       | 320,000.00                            | 0.4%   | 71,680,000.00                  |
| 055105700100        | Community & Social Development Agency (CSDA)                                    | 1,343,000,000.00         | 1,343,000,000.00         | -                       | -                                     | 0.0%   | 1,343,000,000.00               |
| 055105800100        | Nasarawa State Bureau for Rural Infrastructure                                  | 2,057,000,000.00         | 2,057,000,000.00         | 160,556,825.69          | 160,666,825.69                        | 7.8%   | 1,896,333,174.31               |



Table 8: Other Expenditure by Administrative Classification

## Nasarawa State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2021 Original Budget           | 2021 Final Budget              | 2021 Q4 Performance            | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------------|--------------------------------|--------------------------------|---------------------------------------|--|--------------------------------|
|                    | <b><i>Total Other Expenditure</i></b>   | <b><i>3,929,200,000.00</i></b> | <b><i>3,929,200,000.00</i></b> | <b><i>1,106,550,923.49</i></b> | <b><i>3,907,917,050.10</i></b>        | <b><i>99.5%</i></b>                                  | <b><i>21,282,949.90</i></b>    |
| <b>02000000000</b> | <b>Economic Sector</b>  | <b>3,820,000,000.00</b>        | <b>3,820,000,000.00</b>        | <b>1,082,126,423.49</b>        | <b>3,790,684,550.10</b>               | <b>99.2%</b>   | <b>29,315,449.90</b>           |
| <b>02200000000</b> | <b>Ministry of Finance, Budget &amp; Planning</b>                                     | <b>3,820,000,000.00</b>        | <b>3,820,000,000.00</b>        | <b>1,082,126,423.49</b>        | <b>3,790,684,550.10</b>               | <b>99.2%</b>   | <b>29,315,449.90</b>           |
| 022000100100       | Ministry of Finance, Budget & Planning  | 1,260,000,000.00               | 1,260,000,000.00               | 24,000,000.00                  | 54,000,000.00                         | 4.3%   | 1,206,000,000.00               |
| 022000700200       | Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)            | 2,560,000,000.00               | 2,560,000,000.00               | 1,058,126,423.49               | 3,736,684,550.10                      | 146.0%   | - 1,176,684,550.10             |
| <b>05000000000</b> | <b>Social Sector</b>  | <b>109,200,000.00</b>          | <b>109,200,000.00</b>          | <b>24,424,500.00</b>           | <b>117,232,500.00</b>                 | <b>107.4%</b>  | <b>- 8,032,500.00</b>          |
| <b>05170000000</b> | <b>Ministry of Education, Science &amp; Technology</b>                                | <b>4,000,000.00</b>            | <b>4,000,000.00</b>            | <b>-</b>                       | <b>-</b>                              | <b>0.0%</b>  | <b>4,000,000.00</b>            |
| 051702100100       | Nasarawa State University, Keffi  | 4,000,000.00                   | 4,000,000.00                   | -                              | -                                     | 0.0%   | 4,000,000.00                   |
| <b>05510000000</b> | <b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b> | <b>105,200,000.00</b>          | <b>105,200,000.00</b>          | <b>24,424,500.00</b>           | <b>117,232,500.00</b>                 | <b>111.4%</b>  | <b>- 12,032,500.00</b>         |
| 055100100100       | Ministry for Local Government, Community Development & Chieftaincy Affairs            | 105,000,000.00                 | 105,000,000.00                 | 24,424,500.00                  | 117,232,500.00                        | 111.7%   | - 12,232,500.00                |
| 055105800100       | Nasarawa State Bureau for Rural Infrastructure  | 200,000.00                     | 200,000.00                     | -                              | -                                     | 0.0%   | 200,000.00                     |

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

| Code          | Economic                                   | 2021 Original Budget             | 2021 Final Budget                | 2021 Q4 Performance             | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget)  |
|---------------|--|----------------------------------|----------------------------------|---------------------------------|---------------------------------------|--|---------------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                        | <b><u>115,722,814,543.00</u></b> | <b><u>121,697,891,355.86</u></b> | <b><u>23,107,329,007.44</u></b> | <b><u>71,969,957,291.81</u></b>       | <b><u>59.1%</u></b>                                  | <b><u>49,727,934,064.05</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b><u>32,680,776,005.28</u></b>  | <b><u>33,132,553,818.07</u></b>  | <b><u>7,367,367,471.47</u></b>  | <b><u>25,694,888,814.46</u></b>       | <b><u>77.6%</u></b>                                  | <b><u>7,437,665,003.61</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                              | <b><u>28,113,970,347.62</u></b>  | <b><u>28,221,672,186.73</u></b>  | <b><u>6,781,283,365.65</u></b>  | <b><u>24,078,778,488.50</u></b>       | <b><u>85.3%</u></b>                                  | <b><u>4,142,893,698.23</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b><u>28,113,970,347.62</u></b>  | <b><u>28,221,672,186.73</u></b>  | <b><u>6,781,283,365.65</u></b>  | <b><u>24,078,778,488.50</u></b>       | <b><u>85.3%</u></b>                                  | <b><u>4,142,893,698.23</u></b>  |
| 21010101      | SALARY                                     | 26,748,482,974.10                | 26,844,004,017.26                | 6,722,036,179.20                | 22,947,394,433.23                     | 85.5%  | 3,896,609,584.02                |
| 21010102      | OVER TIME PAYMENTS                         | 96,352,421.00                    | 106,917,421.00                   | 4,249,000.00                    | 18,447,905.67                         | 17.3%  | 88,469,515.33                   |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 1,269,134,952.52                 | 1,270,750,748.47                 | 54,998,186.45                   | 1,112,936,149.60                      | 87.6%  | 157,814,598.87                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b><u>4,566,805,657.66</u></b>   | <b><u>4,910,881,631.34</u></b>   | <b><u>586,084,105.82</u></b>    | <b><u>1,616,110,325.96</u></b>        | <b><u>32.9%</u></b>                                  | <b><u>3,294,771,305.38</u></b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                          | <b><u>3,322,305,657.66</u></b>   | <b><u>3,645,414,812.24</u></b>   | <b><u>474,440,408.26</u></b>    | <b><u>1,355,715,699.19</u></b>        | <b><u>37.2%</u></b>                                  | <b><u>2,289,699,113.05</u></b>  |
| 21020101      | PROJECT SUPPORT STAFF ALLOWANCE            | 242,336,125.00                   | 323,336,125.00                   | 28,476,460.26                   | 113,225,013.56                        | 35.0%  | 210,111,111.44                  |
| 21020102      | COMMITTEE, PANEL, TRIBUNAL                 | 90,000,000.00                    | 235,000,000.00                   | 29,119,700.00                   | 220,748,670.00                        | 93.9%  | 14,251,330.00                   |
| 21020103      | FURNITURE ALLOWANCE - GENERAL              | 115,929,697.66                   | 163,429,697.66                   | 53,643,050.00                   | 95,678,034.10                         | 58.5%  | 67,751,663.56                   |
| 21020104      | SEVERANCE ALLOWANCE                        | 249,000,000.00                   | 269,000,000.00                   | 19,215,500.00                   | 27,204,820.00                         | 10.1%  | 241,795,180.00                  |
| 21020105      | STAFF ALLOWANCE                            | 1,829,566,184.00                 | 1,854,015,338.58                 | 312,165,615.70                  | 540,118,273.57                        | 29.1%  | 1,313,897,065.01                |
| 21020106      | BOARD MEMBERS ALLOWANCE                    | 47,473,651.00                    | 52,473,651.00                    | 670,000.00                      | 7,866,400.00                          | 15.0%  | 44,607,251.00                   |
| 21020107      | RENT ALLOWANCE - GENERAL                   | 151,000,000.00                   | 151,160,000.00                   | 27,294,198.30                   | 87,921,256.57                         | 58.2%  | 63,238,743.43                   |
| 21020108      | PROGRAMME ALLOWANCE                        | 369,400,000.00                   | 369,400,000.00                   | 752,000.00                      | 251,256,999.89                        | 68.0%  | 118,143,000.11                  |
| 21020109      | NYSC ALLOWANCES                            | 175,600,000.00                   | 175,600,000.00                   | 3,103,884.00                    | 10,190,569.50                         | 5.8%   | 165,409,430.50                  |
| 21020110      | ITF ALLOWANCE                              | 52,000,000.00                    | 52,000,000.00                    | -                               | 1,505,662.00                          | 2.9%   | 50,494,338.00                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                | <b><u>1,244,500,000.00</u></b>   | <b><u>1,265,466,819.10</u></b>   | <b><u>111,643,697.56</u></b>    | <b><u>260,394,626.77</u></b>          | <b><u>20.6%</u></b>                                  | <b><u>1,005,072,192.33</u></b>  |
| 21020201      | NHIS CONTRIBUTION                          | 1,000,000,000.00                 | 1,000,000,000.00                 | 25,974,003.00                   | 40,975,011.00                         | 4.1%   | 959,024,989.00                  |
| 21020202      | CONTRIBUTORY PENSION (EMPLOYERS)           | 230,000,000.00                   | 250,966,819.10                   | 85,669,694.56                   | 217,382,971.66                        | 86.6%  | 33,583,847.44                   |
| 21020203      | GROUP LIFE INSURANCE                       | 14,500,000.00                    | 14,500,000.00                    | -                               | 2,036,644.11                          | 14.0%  | 12,463,355.89                   |



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

| Code          | Economic   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                   | <b>34,756,983,612.00</b> | <b>37,925,824,535.07</b> | <b>7,407,737,082.02</b> | <b>26,246,464,307.68</b>              | <b>69.2%</b>   | <b>11,679,360,227.39</b>       |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>   | <b>3,462,500,000.00</b>  | <b>4,390,500,000.00</b>  | <b>654,820,000.00</b>   | <b>4,169,707,573.14</b>               | <b>95.0%</b>   | <b>220,792,426.86</b>          |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>   | <b>3,462,500,000.00</b>  | <b>4,390,500,000.00</b>  | <b>654,820,000.00</b>   | <b>4,169,707,573.14</b>               | <b>95.0%</b>   | <b>220,792,426.86</b>          |
| 22010101      | GRATUITY   | 3,300,000,000.00         | 4,228,000,000.00         | 654,820,000.00          | 4,145,625,021.79                      | 98.1%  | 82,374,978.21                  |
| 22010102      | PENSION  | 27,500,000.00            | 27,500,000.00            | -                       | 19,082,551.35                         | 69.4%  | 8,417,448.65                   |
| 22010104      | SEVERENCE GRATUITY   | 5,000,000.00             | 5,000,000.00             | -                       | 5,000,000.00                          | 100.0%   | -                              |
| 22010108      | 10% CONTRIBUTION TO LOCAL GOVERNMENT COUNCILS                  | 130,000,000.00           | 130,000,000.00           | -                       | -                                     | 0.0%   | 130,000,000.00                 |
| <b>2202</b>   | <b>OVERHEAD COST</b>   | <b>27,365,283,612.00</b> | <b>29,606,124,535.07</b> | <b>5,646,366,158.53</b> | <b>18,168,839,684.44</b>              | <b>61.4%</b>   | <b>11,437,284,850.63</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                        | <b>2,618,772,552.00</b>  | <b>2,732,891,923.36</b>  | <b>497,689,426.90</b>   | <b>1,640,860,941.00</b>               | <b>60.0%</b>   | <b>1,092,030,982.36</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                             | 329,922,662.00           | 362,066,799.50           | 90,263,450.00           | 243,962,398.25                        | 67.4%  | 118,104,401.25                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                               | 1,440,849,890.00         | 1,535,825,123.86         | 354,784,726.90          | 1,114,870,552.75                      | 72.6%  | 420,954,571.11                 |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                     | 382,000,000.00           | 377,000,000.00           | 4,139,850.00            | 154,836,990.00                        | 41.1%  | 222,163,010.00                 |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                       | 466,000,000.00           | 458,000,000.00           | 48,501,400.00           | 127,191,000.00                        | 27.8%  | 330,809,000.00                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                     | <b>388,909,000.00</b>    | <b>463,695,440.00</b>    | <b>39,445,625.56</b>    | <b>254,392,502.17</b>                 | <b>54.9%</b>   | <b>209,302,937.83</b>          |
| 22020201      | ELECTRICITY CHARGES  | 170,977,000.00           | 208,227,000.00           | 18,273,501.56           | 153,096,875.90                        | 73.5%  | 55,130,124.10                  |
| 22020202      | TELEPHONE CHARGES  | 7,624,000.00             | 8,019,000.00             | 470,000.00              | 6,157,370.00                          | 76.8%  | 1,861,630.00                   |
| 22020203      | INTERNET ACCESS CHARGES  | 136,912,000.00           | 165,682,000.00           | 12,428,954.00           | 60,481,338.02                         | 36.5%  | 105,200,661.98                 |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                          | 53,790,000.00            | 54,840,000.00            | 6,817,680.00            | 22,276,225.00                         | 40.6%  | 32,563,775.00                  |
| 22020205      | WATER RATES  | 16,666,000.00            | 23,666,000.00            | 640,490.00              | 10,597,593.25                         | 44.8%  | 13,068,406.75                  |
| 22020206      | SEWERAGE CHARGES   | 1,440,000.00             | 1,461,440.00             | 15,000.00               | 533,600.00                            | 36.5%  | 927,840.00                     |
| 22020210      | SOFTWARE CHARGES/ LICENSE RENEWAL                              | 1,500,000.00             | 1,800,000.00             | 800,000.00              | 1,249,500.00                          | 69.4%  | 550,500.00                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                      | <b>2,127,323,560.00</b>  | <b>2,283,523,020.18</b>  | <b>523,682,598.82</b>   | <b>1,549,694,647.61</b>               | <b>67.9%</b>   | <b>733,828,372.57</b>          |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     | 400,880,000.00           | 473,900,568.68           | 141,829,723.71          | 297,077,068.29                        | 62.7%  | 176,823,500.39                 |
| 22020302      | BOOKS  | 73,450,000.00            | 72,480,000.00            | 775,000.00              | 10,511,720.00                         | 14.5%  | 61,968,280.00                  |
| 22020303      | NEWSPAPERS   | 25,288,000.00            | 27,763,004.00            | 4,325,360.00            | 14,718,110.00                         | 53.0%  | 13,044,894.00                  |
| 22020304      | MAGAZINES & PERIODICALS  | 3,740,000.00             | 3,740,000.00             | 100,000.00              | 2,960,000.00                          | 79.1%  | 780,000.00                     |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                             | 377,125,560.00           | 394,863,560.00           | 83,111,075.00           | 278,548,673.51                        | 70.5%  | 116,314,886.49                 |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                 | 261,760,000.00           | 280,260,000.00           | 89,214,775.00           | 140,437,775.00                        | 50.1%  | 139,822,225.00                 |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                              | 639,100,000.00           | 639,100,000.00           | 152,124,445.11          | 644,954,325.81                        | 100.9%   | - 5,854,325.81                 |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                             | 300,000.00               | 300,000.00               | -                       | 350,000.00                            | 116.7%   | - 50,000.00                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                      | 31,350,000.00            | 31,350,000.00            | 1,373,000.00            | 16,118,100.00                         | 51.4%  | 15,231,900.00                  |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                          | 221,050,000.00           | 221,050,000.00           | 25,912,420.00           | 39,407,890.00                         | 17.8%  | 181,642,110.00                 |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                       | 43,300,000.00            | 64,735,887.50            | 22,891,800.00           | 66,017,985.00                         | 102.0%   | - 1,282,097.50                 |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL ST | 10,000,000.00            | 10,000,000.00            | -                       | 6,500,000.00                          | 65.0%  | 3,500,000.00                   |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE             | 15,300,000.00            | 15,300,000.00            | -                       | 16,800,000.00                         | 109.8%   | - 1,500,000.00                 |
| 22020315      | REPLENISHMENT OF VETERINARY DRUGS                              | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 22020316      | WATER TREATMENT CHEMICALS                                      | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 22020317      | INSTRUMENTS & DRAWING MATERIALS                                | 1,680,000.00             | 1,680,000.00             | -                       | -                                     | 0.0%   | 1,680,000.00                   |
| 22020318      | PRODUCTION OF MONTHLY SALARY PAYROLL                           | 20,000,000.00            | 20,000,000.00            | 2,000,000.00            | 14,658,000.00                         | 73.3%  | 5,342,000.00                   |
| 22020321      | WILDLIFE FEEDS   | 500,000.00               | 24,500,000.00            | 25,000.00               | 635,000.00                            | 2.6%   | 23,865,000.00                  |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code          | Economic  | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,681,545,500.00</b> | <b>1,835,383,217.89</b> | <b>333,829,171.69</b>   | <b>1,204,299,837.86</b>               | <b>65.6%</b>   | <b>631,083,380.03</b>          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 388,677,000.00          | 471,166,661.25          | 71,252,340.00           | 322,875,510.00                        | 68.5%  | 148,291,151.25                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 213,008,000.00          | 214,708,000.00          | 37,387,398.50           | 131,329,629.17                        | 61.2%  | 83,378,370.83                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 316,210,000.00          | 325,318,840.00          | 55,849,599.00           | 239,097,053.00                        | 73.5%  | 86,221,787.00                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 93,038,500.00           | 104,159,696.64          | 12,530,059.97           | 50,624,665.47                         | 48.6%  | 53,535,031.17                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 167,252,000.00          | 187,170,020.00          | 31,276,222.00           | 107,403,828.00                        | 57.4%  | 79,766,192.00                  |
| 22020406      | MAINTENANCE OF AIRCRAFTS                                | 500,000.00              | 500,000.00              | -                       | 95,000.00                             | 19.0%  | 405,000.00                     |
| 22020409      | MAINTENANCE OF STREET LIGHTINGS                         | 5,000,000.00            | 6,000,000.00            | 977,000.00              | 3,066,173.00                          | 51.1%  | 2,933,827.00                   |
| 22020410      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 6,200,000.00            | 6,200,000.00            | 41,000.00               | 1,744,000.00                          | 28.1%  | 4,456,000.00                   |
| 22020411      | MAINTENANCE OF MARKETS/PUBLIC PLACES                    | 48,300,000.00           | 48,300,000.00           | 885,000.00              | 24,728,347.50                         | 51.2%  | 23,571,652.50                  |
| 22020412      | MINOR STATE ROAD MAINTENANCE                            | 1,000,000.00            | 1,000,000.00            | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 22020413      | MAINTENANCE OF GUEST HOUSES                             | 55,000,000.00           | 55,000,000.00           | 2,025,000.00            | 31,393,199.33                         | 57.1%  | 23,606,800.67                  |
| 22020415      | MAINTENANCE OF NURSERIES                                | 900,000.00              | 900,000.00              | 567,600.00              | 567,600.00                            | 63.1%  | 332,400.00                     |
| 22020416      | MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS          | 7,300,000.00            | 7,300,000.00            | -                       | 3,493,600.00                          | 47.9%  | 3,806,400.00                   |
| 22020417      | MAINTENANCE OF ABATTOIRS                                | 5,000,000.00            | 5,000,000.00            | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 22020418      | MAINTENANCE OF HEAVY EQUIPMENTS                         | 165,360,000.00          | 165,360,000.00          | 105,780,000.00          | 152,891,900.00                        | 92.5%  | 12,468,100.00                  |
| 22020419      | MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS     | 8,500,000.00            | 13,500,000.00           | 954,900.00              | 4,205,800.00                          | 31.2%  | 9,294,200.00                   |
| 22020420      | WATER SUPPLY OPERATIONS & MAINTENANCE                   | 11,100,000.00           | 11,100,000.00           | 903,950.00              | 5,001,850.00                          | 45.1%  | 6,098,150.00                   |
| 22020421      | MAINTENANCE OF WORKSHOP                                 | 2,650,000.00            | 2,650,000.00            | 75,250.00               | 843,150.00                            | 31.8%  | 1,806,850.00                   |
| 22020422      | MAINTENANCE OF SCHOOLS                                  | 55,000,000.00           | 57,000,000.00           | 3,705,400.00            | 43,831,924.02                         | 76.9%  | 13,168,075.98                  |
| 22020423      | OTHER MAINTENANCE SERVICES                              | 131,550,000.00          | 153,050,000.00          | 9,618,452.22            | 81,106,608.37                         | 53.0%  | 71,943,391.63                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,030,360,000.00</b> | <b>1,105,785,500.00</b> | <b>95,555,450.75</b>    | <b>467,437,363.60</b>                 | <b>42.3%</b>   | <b>638,348,136.40</b>          |
| 22020501      | LOCAL TRAINING  | 584,860,000.00          | 676,453,500.00          | 54,739,255.75           | 320,543,795.27                        | 47.4%  | 355,909,704.73                 |
| 22020502      | INTERNATIONAL TRAINING                                  | 445,500,000.00          | 429,332,000.00          | 40,816,195.00           | 146,893,568.33                        | 34.2%  | 282,438,431.67                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,569,507,000.00</b> | <b>5,777,424,300.00</b> | <b>1,542,075,910.21</b> | <b>5,669,063,557.74</b>               | <b>98.1%</b>   | <b>108,360,742.26</b>          |
| 22020601      | SECURITY SERVICES                                       | 711,940,000.00          | 985,437,500.00          | 233,333,518.21          | 1,050,943,777.23                      | 106.6%   | - 65,506,277.23                |
| 22020602      | OFFICE RENT   | 33,410,000.00           | 33,610,000.00           | 3,359,000.00            | 10,592,653.15                         | 31.5%  | 23,017,346.85                  |
| 22020603      | RESIDENTIAL RENT  | 29,500,000.00           | 32,500,000.00           | 4,303,700.00            | 13,122,346.67                         | 40.4%  | 19,377,653.33                  |
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                    | 4,500,600,000.00        | 4,408,600,000.00        | 1,245,602,122.00        | 4,406,302,819.80                      | 99.9%  | 2,297,180.20                   |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 179,307,000.00          | 185,826,800.00          | 20,642,170.00           | 93,521,660.89                         | 50.3%  | 92,305,139.11                  |
| 22020608      | REFUSE DISPOSAL AND DISINFECTANTS                       | 114,750,000.00          | 131,450,000.00          | 34,835,400.00           | 94,580,300.00                         | 72.0%  | 36,869,700.00                  |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>657,200,000.00</b>   | <b>693,700,000.00</b>   | <b>128,993,603.27</b>   | <b>371,634,995.10</b>                 | <b>53.6%</b>   | <b>322,065,004.90</b>          |
| 22020701      | FINANCIAL CONSULTING                                    | 404,500,000.00          | 423,000,000.00          | 51,835,006.84           | 153,072,139.06                        | 36.2%  | 269,927,860.94                 |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 81,000,000.00           | 94,000,000.00           | 8,612,160.00            | 44,075,227.82                         | 46.9%  | 49,924,772.18                  |
| 22020703      | LEGAL SERVICES  | 70,000,000.00           | 75,000,000.00           | 15,198,000.00           | 106,811,341.12                        | 142.4%   | - 31,811,341.12                |
| 22020704      | ENGINEERING SERVICES                                    | 54,500,000.00           | 54,500,000.00           | 47,939,836.43           | 48,539,093.10                         | 89.1%  | 5,960,906.90                   |
| 22020706      | SURVEYING SERVICES                                      | 11,200,000.00           | 11,200,000.00           | -                       | 100,000.00                            | 0.9%   | 11,100,000.00                  |
| 22020707      | AGRICULTURAL CONSULTING                                 | 24,000,000.00           | 24,000,000.00           | -                       | 11,660,000.00                         | 48.6%  | 12,340,000.00                  |
| 22020708      | MEDICAL CONSULTING                                      | 12,000,000.00           | 12,000,000.00           | 5,408,600.00            | 7,377,194.00                          | 61.5%  | 4,622,806.00                   |

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

| Code          | Economic   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>           | <b>891,176,000.00</b>    | <b>1,129,049,031.33</b>  | <b>221,109,357.11</b>   | <b>728,416,546.41</b>                 | <b>64.5%</b>   | <b>400,632,484.92</b>          |
| 22020801      | MOTOR VEHICLE FUEL COST                          | 304,646,000.00           | 395,232,953.24           | 93,163,925.83           | 272,413,860.95                        | 68.9%  | 122,819,092.29                 |
| 22020802      | PLANT / GENERATOR FUEL COST                      | 454,030,000.00           | 601,316,078.09           | 99,868,251.28           | 376,957,805.46                        | 62.7%  | 224,358,272.63                 |
| 22020805      | COOKING GAS/FUEL COST                            | 2,500,000.00             | 2,500,000.00             | 147,180.00              | 362,880.00                            | 14.5%  | 2,137,120.00                   |
| 22020806      | OTHER TRANSPORT EQUIPMENT FUEL COST              | 130,000,000.00           | 130,000,000.00           | 27,930,000.00           | 78,682,000.00                         | 60.5%  | 51,318,000.00                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>               | <b>21,429,000.00</b>     | <b>22,505,025.28</b>     | <b>2,700,394.40</b>     | <b>24,717,811.10</b>                  | <b>109.8%</b>  | <b>- 2,212,785.82</b>          |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)               | 13,629,000.00            | 14,705,025.28            | 2,700,394.40            | 22,839,810.10                         | 155.3%   | - 8,134,784.82                 |
| 22020902      | INSURANCE PREMIUM                                | 7,800,000.00             | 7,800,000.00             | -                       | 1,878,001.00                          | 24.1%  | 5,921,999.00                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b>12,379,061,000.00</b> | <b>13,562,167,077.03</b> | <b>2,261,284,619.82</b> | <b>6,258,321,481.85</b>               | <b>46.1%</b>   | <b>7,303,845,595.18</b>        |
| 22021001      | REFRESHMENT & MEALS                              | 373,820,000.00           | 434,015,920.00           | 81,764,430.00           | 334,930,499.16                        | 77.2%  | 99,085,420.84                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                   | 459,155,000.00           | 613,286,720.00           | 112,809,064.00          | 447,614,540.00                        | 73.0%  | 165,672,180.00                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                       | 168,458,000.00           | 195,232,424.70           | 27,125,629.12           | 96,493,820.38                         | 49.4%  | 98,738,604.32                  |
| 22021004      | MEDICAL EXPENSES-LOCAL                           | 102,410,000.00           | 116,505,705.50           | 8,312,800.00            | 46,554,072.18                         | 40.0%  | 69,951,633.32                  |
| 22021005      | POSTAGES & COURIER SERVICES                      | 19,788,000.00            | 19,888,000.00            | 2,598,159.25            | 7,941,915.25                          | 39.9%  | 11,946,084.75                  |
| 22021006      | WELFARE PACKAGES                                 | 97,900,000.00            | 101,896,500.00           | 1,390,334.00            | 62,811,640.75                         | 61.6%  | 39,084,859.25                  |
| 22021007      | SUBSCRIPTION TO PROFESSIONAL BODIES              | 99,900,000.00            | 158,900,000.00           | 26,690,167.00           | 85,650,492.00                         | 53.9%  | 73,249,508.00                  |
| 22021008      | DIRECT TEACHING & LABORATORY COST                | 20,000,000.00            | 20,000,000.00            | -                       | 10,126,835.00                         | 50.6%  | 9,873,165.00                   |
| 22021009      | MEDICAL EXPENSES-INTERNATIONAL                   | 195,500,000.00           | 181,000,000.00           | 11,550,000.00           | 33,718,000.00                         | 18.6%  | 147,282,000.00                 |
| 22021010      | DONATION GENERAL                                 | 307,700,000.00           | 408,403,350.00           | 13,527,500.00           | 473,249,750.00                        | 115.9%   | - 64,846,400.00                |
| 22021011      | PROTOCOL AFFAIRS                                 | 86,000,000.00            | 115,216,440.00           | 43,520,000.00           | 102,052,880.00                        | 88.6%  | 13,163,560.00                  |
| 22021012      | PRESS AFFAIRS                                    | 158,000,000.00           | 246,897,016.83           | 94,780,272.88           | 332,372,186.96                        | 134.6%   | - 85,475,170.13                |
| 22021013      | BOUNDARY DEMARCATION                             | 10,000,000.00            | 10,000,000.00            | 4,000,000.00            | 9,337,750.00                          | 93.4%  | 662,250.00                     |
| 22021015      | RESEARCH, STUDY & PUBLICATION                    | 46,150,000.00            | 46,150,000.00            | 3,523,500.00            | 79,795,724.60                         | 172.9%   | - 33,645,724.60                |
| 22021016      | SENIOR CITIZENS MATTERS                          | 6,000,000.00             | 31,000,000.00            | 23,236,290.54           | 28,236,290.54                         | 91.1%  | 2,763,709.46                   |
| 22021017      | SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES | 8,500,000.00             | 8,500,000.00             | 262,000.00              | 2,936,000.00                          | 34.5%  | 5,564,000.00                   |
| 22021018      | COLLABORATION WITH PARTNERS                      | 1,249,250,000.00         | 1,249,250,000.00         | 74,500,030.00           | 133,883,030.00                        | 10.7%  | 1,115,366,970.00               |
| 22021019      | HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME    | 81,600,000.00            | 81,600,000.00            | 6,457,150.00            | 11,034,850.00                         | 13.5%  | 70,565,150.00                  |
| 22021020      | PILGRIMAGE OPERATION                             | 1,000,000,000.00         | 1,000,000,000.00         | 11,945,601.25           | 332,289,903.00                        | 33.2%  | 667,710,097.00                 |
| 22021021      | LABOUR RELATION                                  | 15,000,000.00            | 35,000,000.00            | 5,325,000.00            | 7,230,000.00                          | 20.7%  | 27,770,000.00                  |
| 22021022      | CIVIL SERVICE WEEK CELEBRATION                   | 5,000,000.00             | 5,000,000.00             | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 22021023      | ADVOCACY PROGRAMME                               | 29,800,000.00            | 34,300,000.00            | 4,638,000.00            | 31,258,700.00                         | 91.1%  | 3,041,300.00                   |
| 22021024      | HOSPITALITY & PUBLIC RELATION                    | 31,100,000.00            | 226,100,000.00           | 201,286,450.00          | 209,973,851.00                        | 92.9%  | 16,126,149.00                  |
| 22021026      | LOCAL GOVERNMENT ELECTION                        | 700,000,000.00           | 700,000,000.00           | 411,999,911.00          | 416,393,695.65                        | 59.5%  | 283,606,304.35                 |
| 22021027      | PROMOTION INTERVIEW                              | 21,300,000.00            | 21,300,000.00            | -                       | 2,733,532.00                          | 12.8%  | 18,566,468.00                  |
| 22021028      | JOINT SESSION OF SERVICE COMMISSION IN THE STATE | 33,000,000.00            | 33,000,000.00            | 22,327,000.00           | 25,877,000.00                         | 78.4%  | 7,123,000.00                   |
| 22021029      | LOCAL/ NATIONAL DAYS - GENERAL                   | 18,500,000.00            | 21,000,000.00            | 5,498,500.00            | 14,269,000.00                         | 67.9%  | 6,731,000.00                   |
| 22021030      | INTERNATIONAL DAYS - GENERAL                     | 7,800,000.00             | 7,800,000.00             | 3,515,000.00            | 3,515,000.00                          | 45.1%  | 4,285,000.00                   |
| 22021031      | DISEASE SURVEILLANCE & PEST CONTROL              | 8,500,000.00             | 8,500,000.00             | -                       | 753,800.00                            | 8.9%   | 7,746,200.00                   |
| 22021032      | AGRICULTURAL SHOW                                | 20,000,000.00            | 20,000,000.00            | 8,500,000.00            | 8,500,000.00                          | 42.5%  | 11,500,000.00                  |
| 22021033      | JICA SUSTAINABILITY FUND                         | 2,000,000.00             | 2,000,000.00             | -                       | 3,600,000.00                          | 180.0%   | - 1,600,000.00                 |
| 22021034      | MINERALS SURVEY                                  | 5,000,000.00             | 5,000,000.00             | -                       | -                                     | 0.0%   | 5,000,000.00                   |

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

| Code     | Economic  | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|----------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 22021035 | FORUMS - GENERAL                                | 28,700,000.00        | 28,700,000.00     | -                   | 500,000.00                            | 1.7%   | 28,200,000.00                  |
| 22021036 | TRADE FAIR GENERAL                              | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22021037 | REGISTRATION OF BUSINESS PREMISES               | 500,000.00           | 500,000.00        | -                   | 20,000.00                             | 4.0%   | 480,000.00                     |
| 22021038 | MONITORING & EVALUATION - GENERAL               | 119,900,000.00       | 121,400,000.00    | 15,633,300.00       | 36,629,144.56                         | 30.2%  | 84,770,855.44                  |
| 22021039 | SUPPORT TO ASSOCIATIONS GENERAL                 | 11,000,000.00        | 18,000,000.00     | 520,000.00          | 4,554,900.00                          | 25.3%  | 13,445,100.00                  |
| 22021040 | NATIONAL & STATE COUNCIL MEETING                | 150,900,000.00       | 150,900,000.00    | 36,750,500.00       | 65,844,500.00                         | 43.6%  | 85,055,500.00                  |
| 22021041 | ARTS & CULTURE ACTIVITIES                       | 42,000,000.00        | 42,000,000.00     | 23,296,000.00       | 27,150,600.00                         | 64.6%  | 14,849,400.00                  |
| 22021043 | BOARD MEETINGS - GENERAL                        | 28,000,000.00        | 28,000,000.00     | 12,090,800.00       | 20,226,050.00                         | 72.2%  | 7,773,950.00                   |
| 22021044 | GENERAL BUDGET EXPENSES                         | 54,070,000.00        | 54,070,000.00     | 13,985,431.00       | 33,153,975.00                         | 61.3%  | 20,916,025.00                  |
| 22021045 | ADOPTION & IMPLEMENTATION OF IPSAS              | 10,000,000.00        | 10,000,000.00     | 1,857,000.00        | 4,462,000.00                          | 44.6%  | 5,538,000.00                   |
| 22021046 | STATE STRATEGIC DEVELOPMENT PLAN                | 28,000,000.00        | 28,000,000.00     | 1,656,000.00        | 5,936,000.00                          | 21.2%  | 22,064,000.00                  |
| 22021047 | STATISTICAL DATA COLLECTIONS & PRODUCTION       | 173,000,000.00       | 173,000,000.00    | 7,363,500.00        | 39,515,384.73                         | 22.8%  | 133,484,615.27                 |
| 22021048 | CONDUCT OF POPULATION CENSUS                    | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 22021049 | HYDROLOGICAL SURVEY & OPERATION COST            | 150,000.00           | 150,000.00        | 230,000.00          | 230,000.00                            | 153.3%   | - 80,000.00                    |
| 22021050 | COMPENSATION GENERAL                            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 22021051 | DISASTER MANAGEMENT                             | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 22021053 | STATE WITNESS CLAIMS                            | 36,500,000.00        | 36,500,000.00     | 2,650,000.00        | 2,950,000.00                          | 8.1%   | 33,550,000.00                  |
| 22021054 | STATEWIDE PRISONS VISITS                        | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 22021055 | LEGAL YEAR                                      | 11,000,000.00        | 19,000,000.00     | -                   | 100,000.00                            | 0.5%   | 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                         | 57.9%  | 63,145,000.00                  |
| 22021057 | PROVISION OF FIATS                              | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 22021059 | ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS | 6,400,000.00         | 6,400,000.00      | 50,000.00           | 3,442,500.00                          | 53.8%  | 2,957,500.00                   |
| 22021060 | CONVOCATION & OTHER CEREMONIES                  | 34,500,000.00        | 34,500,000.00     | 11,487,630.00       | 16,000,480.00                         | 46.4%  | 18,499,520.00                  |
| 22021061 | GAMES & SPORTS EXPENSES                         | 352,800,000.00       | 352,800,000.00    | 113,682,000.00      | 327,269,750.00                        | 92.8%  | 25,530,250.00                  |
| 22021062 | BURIAL EXPENSES - GENERAL                       | 5,970,000.00         | 6,470,000.00      | 212,000.00          | 2,219,500.00                          | 34.3%  | 4,250,500.00                   |
| 22021063 | EXAMINATION EXPENSES                            | 49,700,000.00        | 50,700,000.00     | 4,425,500.00        | 24,957,900.00                         | 49.2%  | 25,742,100.00                  |
| 22021064 | FIELD TRIP                                      | 19,300,000.00        | 19,300,000.00     | -                   | 214,460.00                            | 1.1%   | 19,085,540.00                  |
| 22021065 | ACCREDITATION EXPENSES                          | 207,000,000.00       | 382,500,000.00    | 89,806,252.50       | 188,463,684.25                        | 49.3%  | 194,036,315.75                 |
| 22021066 | LABORATORY EXPENSES                             | 31,500,000.00        | 31,500,000.00     | -                   | -                                     | 0.0%   | 31,500,000.00                  |
| 22021068 | TETFUND EXPENSES                                | 60,000,000.00        | 60,000,000.00     | -                   | -                                     | 0.0%   | 60,000,000.00                  |
| 22021069 | BOOKSHOP EXPENSES                               | 150,000.00           | 150,000.00        | -                   | -                                     | 0.0%   | 150,000.00                     |
| 22021070 | CANTEEN EXPENSES                                | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 22021071 | HIRING OF EQUIPMENT                             | 295,500,000.00       | 295,500,000.00    | -                   | 396,000.00                            | 0.1%   | 295,104,000.00                 |
| 22021072 | MATRICULATION EXPENSES                          | 5,800,000.00         | 11,800,000.00     | -                   | 362,000.00                            | 3.1%   | 11,438,000.00                  |
| 22021073 | STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP          | 660,000,000.00       | 660,000,000.00    | 65,424,307.00       | 176,487,462.00                        | 26.7%  | 483,512,538.00                 |
| 22021074 | FAMILY PLANNING                                 | 50,000,000.00        | 60,000,000.00     | -                   | 12,348,667.00                         | 20.6%  | 47,651,333.00                  |
| 22021075 | EMERGENCY RESPONSE & PREPARATION                | 170,000,000.00       | 195,000,000.00    | 4,424,000.00        | 90,745,650.00                         | 46.5%  | 104,254,350.00                 |
| 22021076 | ENVIRONMENTAL/WATER SANITATION                  | 8,000,000.00         | 8,000,000.00      | 6,786,250.00        | 10,121,250.00                         | 126.5%   | - 2,121,250.00                 |
| 22021077 | ONCHO PROGRAMME                                 | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 22021078 | DRUG ABUSE, CONTROL & REHABILITATION            | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 22021079 | CLINICAL SERVICES RUNNING COST                  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |

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

| Code          | Economic                                      | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 22021080      | IMMUNIZATION - GENERAL                        | 55,500,000.00            | 65,500,000.00            | 5,135,171.00            | 33,593,778.00                         | 51.3%  | 31,906,222.00                  |
| 22021081      | NUTRITION PREVENTION ORT                      | 187,000,000.00           | 187,000,000.00           | 35,322,561.00           | 56,576,561.00                         | 30.3%  | 130,423,439.00                 |
| 22021082      | TB AND LEPROSY CONTROL                        | 3,000,000.00             | 3,000,000.00             | -                       | -                                     | 0.0%   | 3,000,000.00                   |
| 22021083      | TASK FORCE ON COUNTERFEIT DRUGS               | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 22021084      | PUBLIC HEALTH EDUCATION                       | 20,350,000.00            | 20,350,000.00            | -                       | 24,000.00                             | 0.1%   | 20,326,000.00                  |
| 22021085      | MALARIA ERADICATION PROGRAMME                 | 55,000,000.00            | 55,000,000.00            | 8,910,050.00            | 8,910,050.00                          | 16.2%  | 46,089,950.00                  |
| 22021086      | HEALTH INFORMATION SYSTEM                     | 15,500,000.00            | 15,500,000.00            | 3,000,000.00            | 3,080,000.00                          | 19.9%  | 12,420,000.00                  |
| 22021087      | HEALTH DEVELOPMENT PLAN                       | 6,000,000.00             | 6,000,000.00             | -                       | -                                     | 0.0%   | 6,000,000.00                   |
| 22021088      | MIDWIVES SERVICE SCHEME (MSS)                 | 12,000,000.00            | 12,000,000.00            | -                       | -                                     | 0.0%   | 12,000,000.00                  |
| 22021089      | YOUTH PROGRAMME                               | 6,000,000.00             | 6,000,000.00             | -                       | 10,970,000.00                         | 182.8%   | - 4,970,000.00                 |
| 22021090      | REPATRIATION SERVICE/UPKEEP OF REFUGEES       | 17,000,000.00            | 17,000,000.00            | 2,192,150.00            | 5,839,350.00                          | 34.3%  | 11,160,650.00                  |
| 22021091      | WOMEN EMPOWERMENT PROGRAMME                   | 33,000,000.00            | 33,000,000.00            | 6,008,000.00            | 20,526,000.00                         | 62.2%  | 12,474,000.00                  |
| 22021092      | ASSISTANCE - GENERAL                          | 15,200,000.00            | 23,400,000.00            | 5,928,080.58            | 21,803,810.45                         | 93.2%  | 1,596,189.55                   |
| 22021093      | RAW MATERIALS FOR HANDCRAFTS                  | 12,600,000.00            | 12,600,000.00            | -                       | -                                     | 0.0%   | 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                            | 23.8%  | 1,906,000.00                   |
| 22021095      | STATE CASE/SPECIAL PROSECUTION FUNDS          | 180,000,000.00           | 180,000,000.00           | 20,358,000.00           | 130,158,100.63                        | 72.3%  | 49,841,899.37                  |
| 22021096      | SCHOOL FEEDING                                | 443,500,000.00           | 443,500,000.00           | 73,635,000.00           | 274,400,000.00                        | 61.9%  | 169,100,000.00                 |
| 22021098      | SCHOOLS CENSUS                                | 17,500,000.00            | 17,500,000.00            | -                       | 4,729,320.00                          | 27.0%  | 12,770,680.00                  |
| 22021099      | OTHER MISCELLANEOUS                           | 3,070,740,000.00         | 3,231,535,000.00         | 389,933,347.70          | 1,150,824,895.76                      | 35.6%  | 2,080,710,104.24               |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>       | <b>1,595,000,000.00</b>  | <b>1,595,000,000.00</b>  | <b>48,424,500.00</b>    | <b>171,232,500.00</b>                 | <b>10.7%</b>   | <b>1,423,767,500.00</b>        |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>         | <b>435,000,000.00</b>    | <b>435,000,000.00</b>    | <b>24,424,500.00</b>    | <b>147,232,500.00</b>                 | <b>33.8%</b>   | <b>287,767,500.00</b>          |
| 22040106      | GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL | 230,000,000.00           | 230,000,000.00           | -                       | -                                     | 0.0%   | 230,000,000.00                 |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                    | 5,000,000.00             | 5,000,000.00             | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 22040111      | CONTRIBUTION TO TRADITIONAL COUNCILS          | 100,000,000.00           | 100,000,000.00           | 24,424,500.00           | 117,232,500.00                        | 117.2%   | - 17,232,500.00                |
| 22040112      | GRANTS TO DEVELOPMENT AGENCIES                | 100,000,000.00           | 100,000,000.00           | -                       | 30,000,000.00                         | 30.0%  | 70,000,000.00                  |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>       | <b>1,160,000,000.00</b>  | <b>1,160,000,000.00</b>  | <b>24,000,000.00</b>    | <b>24,000,000.00</b>                  | <b>2.1%</b>  | <b>1,136,000,000.00</b>        |
| 22040204      | EXTERNAL FINANCIAL OBLIGATION                 | 1,160,000,000.00         | 1,160,000,000.00         | 24,000,000.00           | 24,000,000.00                         | 2.1%   | 1,136,000,000.00               |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                    | <b>2,334,200,000.00</b>  | <b>2,334,200,000.00</b>  | <b>1,058,126,423.49</b> | <b>3,736,684,550.10</b>               | <b>160.1%</b>  | <b>- 1,402,484,550.10</b>      |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>            | <b>450,000,000.00</b>    | <b>450,000,000.00</b>    | <b>219,234,054.00</b>   | <b>1,147,286,984.36</b>               | <b>255.0%</b>  | <b>- 697,286,984.36</b>        |
| 22060101      | Public Debt Charges Foreign                   | 450,000,000.00           | 450,000,000.00           | 219,234,054.00          | 1,147,286,984.36                      | 255.0%   | - 697,286,984.36               |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>           | <b>1,880,000,000.00</b>  | <b>1,880,000,000.00</b>  | <b>838,892,369.49</b>   | <b>2,589,397,565.74</b>               | <b>137.7%</b>  | <b>- 709,397,565.74</b>        |
| 22060201      | Public Debt Charges Domestic                  | 1,880,000,000.00         | 1,880,000,000.00         | 838,892,369.49          | 2,589,397,565.74                      | 137.7%   | - 709,397,565.74               |
| <b>220603</b> | <b>INSURANCE PREMIUM</b>                      | <b>4,200,000.00</b>      | <b>4,200,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>4,200,000.00</b>            |
| 22060301      | INTEREST - INTERNAL PUBLIC DEBT               | 4,200,000.00             | 4,200,000.00             | -                       | -                                     | 0.0%   | 4,200,000.00                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                    | <b>48,285,054,925.73</b> | <b>50,639,513,002.73</b> | <b>8,332,224,453.95</b> | <b>20,028,604,169.67</b>              | <b>39.6%</b>   | <b>30,610,908,833.06</b>       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                 | <b>9,038,036,600.00</b>  | <b>9,627,405,950.00</b>  | <b>519,854,595.04</b>   | <b>2,008,702,269.75</b>               | <b>20.9%</b>   | <b>7,618,703,680.25</b>        |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>     | <b>9,038,036,600.00</b>  | <b>9,627,405,950.00</b>  | <b>519,854,595.04</b>   | <b>2,008,702,269.75</b>               | <b>20.9%</b>   | <b>7,618,703,680.25</b>        |
| 23010101      | PURCHASE / ACQUISITION OF LAND                | 150,000,000.00           | 150,000,000.00           | 110,000,000.00          | 110,000,000.00                        | 73.3%  | 40,000,000.00                  |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                  | 98,500,000.00            | 98,500,000.00            | 3,623,000.00            | 12,486,000.00                         | 12.7%  | 86,014,000.00                  |

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

| Code     | Economic   | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|----------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS                          | 60,000,000.00        | 60,000,000.00     | -                   | 1,100,100.00                          | 1.8%   | 58,899,900.00                  |
| 23010104 | PURCHASE OF MOTOR CYCLES                                   | 3,400,000.00         | 3,400,000.00      | -                   | 1,200,000.00                          | 35.3%  | 2,200,000.00                   |
| 23010105 | PURCHASE OF MOTOR VEHICLES                                 | 1,965,500,000.00     | 2,487,500,000.00  | 78,174,900.00       | 833,144,110.33                        | 33.5%  | 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                         | 84.0%  | 9,500,000.00                   |
| 23010107 | PURCHASE OF TRUCKS   | 130,000,000.00       | 130,000,000.00    | 10,114,000.00       | 17,114,000.00                         | 13.2%  | 112,886,000.00                 |
| 23010108 | PURCHASE OF BUSES  | 418,000,000.00       | 418,000,000.00    | -                   | -                                     | 0.0%   | 418,000,000.00                 |
| 23010109 | PURCHASE OF SEA BOATS                                      | 7,000,000.00         | 7,000,000.00      | -                   | -                                     | 0.0%   | 7,000,000.00                   |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                  | 912,600,000.00       | 955,469,350.00    | 23,764,411.63       | 207,747,540.15                        | 21.7%  | 747,721,809.85                 |
| 23010113 | PURCHASE OF COMPUTERS                                      | 204,600,000.00       | 224,600,000.00    | 7,979,214.90        | 27,143,789.90                         | 12.1%  | 197,456,210.10                 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS                              | 33,750,000.00        | 33,750,000.00     | 1,185,510.00        | 1,220,510.00                          | 3.6%   | 32,529,490.00                  |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES                          | 15,950,000.00        | 15,950,000.00     | -                   | 955,000.00                            | 6.0%   | 14,995,000.00                  |
| 23010118 | PURCHASE OF SCANNERS                                       | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 23010119 | PURCHASE OF POWER GENERATING SET                           | 298,000,000.00       | 298,000,000.00    | -                   | 4,855,000.00                          | 1.6%   | 293,145,000.00                 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                    | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE                          | 46,242,600.00        | 46,242,600.00     | -                   | 8,999,983.87                          | 19.5%  | 37,242,616.13                  |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                     | 740,670,000.00       | 740,670,000.00    | 66,616,634.00       | 118,037,674.00                        | 15.9%  | 622,632,326.00                 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT                        | 6,500,000.00         | 6,500,000.00      | -                   | -                                     | 0.0%   | 6,500,000.00                   |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT              | 401,300,000.00       | 401,300,000.00    | -                   | 60,584,850.25                         | 15.1%  | 340,715,149.75                 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                      | 318,500,000.00       | 318,500,000.00    | 2,970,200.00        | 90,920,018.67                         | 28.5%  | 227,579,981.33                 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT                    | 51,500,000.00        | 51,500,000.00     | 115,760,566.33      | 145,525,566.33                        | 282.6%   | - 94,025,566.33                |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                         | 1,348,474,000.00     | 1,348,474,000.00  | -                   | -                                     | 0.0%   | 1,348,474,000.00               |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT                             | 153,000,000.00       | 153,000,000.00    | 20,109,617.56       | 79,925,226.50                         | 52.2%  | 73,074,773.50                  |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT                           | 138,500,000.00       | 138,500,000.00    | 12,250,000.00       | 16,179,963.23                         | 11.7%  | 122,320,036.77                 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                     | 1,500,000.00         | 1,500,000.00      | -                   | -                                     | 0.0%   | 1,500,000.00                   |
| 23010133 | PURCHASE OF DIVING EQUIPMENT                               | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 23010136 | PURCHASE OF GPRS EQUIPMENT                                 | 7,000,000.00         | 7,000,000.00      | -                   | 1,131,000.00                          | 16.2%  | 5,869,000.00                   |
| 23010137 | PURCHASE OF BOUNDARY TOPO MAP AND SHEETS                   | 5,000,000.00         | 5,000,000.00      | -                   | 25,000.00                             | 0.5%   | 4,975,000.00                   |
| 23010138 | PURCHASE OF ID CARD MACHINES                               | 3,700,000.00         | 3,700,000.00      | -                   | -                                     | 0.0%   | 3,700,000.00                   |
| 23010139 | FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OFFICES | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 23010140 | PURCHASE OF COMMUNICATION GADGETS                          | 17,000,000.00        | 18,500,000.00     | 1,890,000.00        | 7,150,000.00                          | 38.6%  | 11,350,000.00                  |
| 23010141 | PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES        | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 23010142 | PURCHASE OF PRINTING PRESS EQUIPMENT                       | 17,000,000.00        | 17,000,000.00     | -                   | -                                     | 0.0%   | 17,000,000.00                  |
| 23010143 | PROCUREMENT OF DIGITAL EQUIPMENT                           | 87,100,000.00        | 87,100,000.00     | -                   | 18,000,000.00                         | 20.7%  | 69,100,000.00                  |
| 23010147 | PROCUREMENT OF ICT EQUIPMENT                               | 172,150,000.00       | 175,150,000.00    | 80,000.00           | 11,366,875.00                         | 6.5%   | 163,783,125.00                 |
| 23010148 | PURCHASE OF PUBLIC ADDRESS SYSTEM                          | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 23010150 | PURCHASE OF COSTUMES                                       | 5,000,000.00         | 5,000,000.00      | -                   | 2,885,000.00                          | 57.7%  | 2,115,000.00                   |
| 23010151 | PURCHASE OF ARTIFACTS                                      | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 23010152 | PURCHASE OF WATER METERS                                   | 150,000.00           | 150,000.00        | -                   | -                                     | 0.0%   | 150,000.00                     |
| 23010153 | PURCHASE OF MOBILE WORKSHOP & ACCESSORIES                  | 10,000,000.00        | 10,000,000.00     | 3,073,600.00        | 3,284,800.00                          | 32.8%  | 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                          | 35.4%  | 16,146,484.00                  |



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

| Code          | Economic  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 23010155      | PURCHASE OF SURVEY EQUIPMENT                              | 2,500,000.00             | 2,500,000.00             | -                       | 2,265,000.00                          | 90.6%  | 235,000.00                     |
| 23010156      | PURCHASE OF SANITARY EQUIPMENT                            | 81,900,000.00            | 81,900,000.00            | 151,000.00              | 3,151,000.00                          | 3.8%   | 78,749,000.00                  |
| 23010159      | PURCHASE OF CONSTRUCTION EQUIPMENT                        | 130,000,000.00           | 130,000,000.00           | 10,011,940.62           | 71,924,698.66                         | 55.3%  | 58,075,301.34                  |
| 23010160      | PURCHASE OF TEXTBOOKS                                     | 133,000,000.00           | 133,000,000.00           | -                       | 81,564,046.86                         | 61.3%  | 51,435,953.14                  |
| 23010161      | PROCUREMENT OF BEDS & MATTRESSES                          | 190,000,000.00           | 190,000,000.00           | -                       | 1,548,000.00                          | 0.8%   | 188,452,000.00                 |
| 23010162      | PURCHASE OF SEWING MACHINES                               | 13,000,000.00            | 13,000,000.00            | -                       | -                                     | 0.0%   | 13,000,000.00                  |
| 23010163      | PURCHASE OF PROJECTOR/SLIDE                               | 750,000.00               | 750,000.00               | -                       | -                                     | 0.0%   | 750,000.00                     |
| 23010164      | PURCHASE OF INCUBATOR/STERILIZER                          | 201,000,000.00           | 201,000,000.00           | 2,100,000.00            | 4,800,000.00                          | 2.4%   | 196,200,000.00                 |
| 23010167      | PURCHASE OF HOSPITAL EQUIPMENTS                           | 204,600,000.00           | 204,600,000.00           | -                       | 1,614,000.00                          | 0.8%   | 202,986,000.00                 |
| 23010169      | PURCHASE OF FORESTRY EQUIPMENT                            | 133,000,000.00           | 133,000,000.00           | -                       | 2,000,000.00                          | 1.5%   | 131,000,000.00                 |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>31,619,380,625.73</b> | <b>32,075,880,625.73</b> | <b>6,945,157,047.90</b> | <b>16,649,218,915.76</b>              | <b>51.9%</b>   | <b>15,426,661,709.97</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>31,619,380,625.73</b> | <b>32,075,880,625.73</b> | <b>6,945,157,047.90</b> | <b>16,649,218,915.76</b>              | <b>51.9%</b>   | <b>15,426,661,709.97</b>       |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 5,350,000,000.00         | 5,610,000,000.00         | 260,893,032.59          | 1,316,872,995.16                      | 23.5%  | 4,293,127,004.84               |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 200,000,000.00           | 280,000,000.00           | 15,254,957.67           | 266,640,289.13                        | 95.2%  | 13,359,710.87                  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 460,000,000.00           | 460,000,000.00           | 40,898,659.75           | 111,295,934.75                        | 24.2%  | 348,704,065.25                 |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 30,000,000.00            | 30,000,000.00            | -                       | -                                     | 0.0%   | 30,000,000.00                  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 220,000,000.00           | 220,000,000.00           | -                       | 3,795,850.00                          | 1.7%   | 216,204,150.00                 |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES | 524,461,792.00           | 524,461,792.00           | -                       | 10,667,523.04                         | 2.0%   | 513,794,268.96                 |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 7,344,318,833.72         | 7,490,818,833.72         | 3,541,585,291.13        | 6,347,067,732.26                      | 84.7%  | 1,143,751,101.46               |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 20,000,000.00            | 20,000,000.00            | -                       | -                                     | 0.0%   | 20,000,000.00                  |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 125,000,000.00           | 125,000,000.00           | -                       | -                                     | 0.0%   | 125,000,000.00                 |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 30,700,000.00            | 30,700,000.00            | -                       | -                                     | 0.0%   | 30,700,000.00                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 11,030,000,000.00        | 8,500,000,000.00         | 1,833,055,405.11        | 5,757,067,813.93                      | 67.7%  | 2,742,932,186.07               |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 2,500,000.00             | 2,500,000.00             | -                       | 1,837,700.00                          | 73.5%  | 662,300.00                     |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | 700,000,000.00           | 3,200,000,000.00         | 724,000.00              | 265,647,955.00                        | 8.3%   | 2,934,352,045.00               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,057,000,000.00         | 2,057,000,000.00         | 907,511,675.44          | 1,612,912,489.12                      | 78.4%  | 444,087,510.88                 |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 135,000,000.00           | 135,000,000.00           | -                       | 1,488,050.00                          | 1.1%   | 133,511,950.00                 |
| 23020123      | CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS                | 150,000,000.00           | 150,000,000.00           | -                       | -                                     | 0.0%   | 150,000,000.00                 |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | 1,675,000,000.00         | 1,675,000,000.00         | 316,424,343.71          | 698,837,153.52                        | 41.7%  | 976,162,846.48                 |
| 23020125      | CONSTRUCTION OF POWER GENERATING PLANTS                   | 550,000,000.00           | 550,000,000.00           | -                       | -                                     | 0.0%   | 550,000,000.00                 |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 166,800,000.00           | 166,800,000.00           | 1,361,492.50            | 88,223,892.50                         | 52.9%  | 78,576,107.50                  |
| 23020128      | CONSTRUCTION OF WARE HOUSE                                | 40,000,000.00            | 40,000,000.00            | -                       | -                                     | 0.0%   | 40,000,000.00                  |
| 23020133      | JOINT PROJECT WITH LOCAL GOVERNMENT                       | 20,000,000.00            | 20,000,000.00            | -                       | -                                     | 0.0%   | 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                          | 84.4%  | 874,750.00                     |
| 23020136      | CONSTRUCTION OF STAFF DEVELOPMENT CENTRE                  | 30,000,000.00            | 30,000,000.00            | -                       | -                                     | 0.0%   | 30,000,000.00                  |
| 23020138      | CONSTRUCTION / PROVISION OF TOURISM SITE                  | 25,000,000.00            | 25,000,000.00            | -                       | -                                     | 0.0%   | 25,000,000.00                  |
| 23020142      | ESTABLISHMENT OF CERAMIC STUDIO                           | 8,000,000.00             | 8,000,000.00             | -                       | -                                     | 0.0%   | 8,000,000.00                   |
| 23020154      | DRILLING OF BOREHOLES                                     | 260,000,000.00           | 260,000,000.00           | 22,638,440.00           | 111,652,000.00                        | 42.9%  | 148,348,000.00                 |
| 23020156      | PROVISION OF SANITARY LATRINES                            | 15,000,000.00            | 15,000,000.00            | -                       | -                                     | 0.0%   | 15,000,000.00                  |
| 23020157      | CONSTRUCTION/PROVISION OF LABORATORY                      | 260,000,000.00           | 260,000,000.00           | -                       | 50,386,787.35                         | 19.4%  | 209,613,212.65                 |
| 23020159      | DEVELOPMENT OF SEWAGE DISPOSAL SITE                       | 7,000,000.00             | 7,000,000.00             | -                       | -                                     | 0.0%   | 7,000,000.00                   |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code          | Economic  | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance   | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 23020162      | ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE         | 40,000,000.00           | 40,000,000.00           | -                     | -                                     | 0.0%   | 40,000,000.00                  |
| 23020163      | CONSTRUCTION OF BRIDGES/CULVERTS                          | 100,000,000.00          | 100,000,000.00          | -                     | -                                     | 0.0%   | 100,000,000.00                 |
| 23020165      | CONSTRUCTION OF MULTIPURPOSE PLAZA                        | 38,000,000.00           | 38,000,000.00           | 84,500.00             | 99,500.00                             | 0.3%   | 37,900,500.00                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>5,056,750,000.00</b> | <b>5,297,283,727.00</b> | <b>185,603,811.01</b> | <b>682,711,434.16</b>                 | <b>12.9%</b>   | <b>4,614,572,292.84</b>        |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>5,056,750,000.00</b> | <b>5,297,283,727.00</b> | <b>185,603,811.01</b> | <b>682,711,434.16</b>                 | <b>12.9%</b>   | <b>4,614,572,292.84</b>        |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 143,000,000.00          | 143,000,000.00          | 12,000,000.00         | 27,348,532.97                         | 19.1%  | 115,651,467.03                 |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 110,000,000.00          | 110,000,000.00          | -                     | -                                     | 0.0%   | 110,000,000.00                 |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 50,000,000.00           | 50,000,000.00           | -                     | -                                     | 0.0%   | 50,000,000.00                  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 334,500,000.00          | 334,500,000.00          | 17,954,759.57         | 266,595,798.13                        | 79.7%  | 67,904,201.87                  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 410,000,000.00          | 410,000,000.00          | 8,822,000.00          | 44,665,850.16                         | 10.9%  | 365,334,149.84                 |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 1,463,000,000.00        | 1,463,000,000.00        | 24,704,409.28         | 91,346,838.70                         | 6.2%   | 1,371,653,161.30               |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 4,000,000.00            | 4,000,000.00            | -                     | 500,000.00                            | 12.5%  | 3,500,000.00                   |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 42,000,000.00           | 42,000,000.00           | 637,847.00            | 25,012,847.00                         | 59.6%  | 16,987,153.00                  |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 600,000,000.00          | 600,000,000.00          | 97,436,000.00         | 117,128,853.04                        | 19.5%  | 482,871,146.96                 |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 210,000,000.00          | 210,000,000.00          | -                     | -                                     | 0.0%   | 210,000,000.00                 |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 473,000,000.00          | 493,000,000.00          | 10,892,022.00         | 87,906,879.79                         | 17.8%  | 405,093,120.21                 |
| 23030123      | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS            | 5,000,000.00            | 5,000,000.00            | -                     | -                                     | 0.0%   | 5,000,000.00                   |
| 23030124      | REHABILITATION/REPAIRS- MARKETS/PARKS                     | 6,750,000.00            | 6,750,000.00            | -                     | -                                     | 0.0%   | 6,750,000.00                   |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 10,000,000.00           | 10,000,000.00           | -                     | -                                     | 0.0%   | 10,000,000.00                  |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 10,000,000.00           | 10,000,000.00           | -                     | -                                     | 0.0%   | 10,000,000.00                  |
| 23030129      | RENOVATION OF PUBLIC BUILDINGS                            | 261,500,000.00          | 281,500,000.00          | 13,156,773.16         | 18,975,568.35                         | 6.7%   | 262,524,431.65                 |
| 23030135      | REHABILITATION OF PUBLIC SCHOOLS                          | 892,500,000.00          | 1,093,033,727.00        | -                     | 2,930,266.02                          | 0.3%   | 1,090,103,460.98               |
| 23030158      | REHABILITATION OF CASSAVA PROCESSING CENTRES              | 10,000,000.00           | 10,000,000.00           | -                     | -                                     | 0.0%   | 10,000,000.00                  |
| 23030159      | DISTILLATION & REHABILITATION OF DRAINAGES                | 21,500,000.00           | 21,500,000.00           | -                     | 300,000.00                            | 1.4%   | 21,200,000.00                  |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>2,424,887,700.00</b> | <b>2,424,887,700.00</b> | <b>6,000,000.00</b>   | <b>11,967,550.00</b>                  | <b>0.5%</b>  | <b>2,412,920,150.00</b>        |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>2,424,887,700.00</b> | <b>2,424,887,700.00</b> | <b>6,000,000.00</b>   | <b>11,967,550.00</b>                  | <b>0.5%</b>  | <b>2,412,920,150.00</b>        |
| 23040101      | TREE PLANTING   | 32,000,000.00           | 32,000,000.00           | -                     | 120,000.00                            | 0.4%   | 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                          | 0.3%   | 2,212,887,700.00               |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 164,000,000.00          | 164,000,000.00          | -                     | -                                     | 0.0%   | 164,000,000.00                 |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 10,000,000.00           | 10,000,000.00           | -                     | 5,847,550.00                          | 58.5%  | 4,152,450.00                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>146,000,000.00</b>   | <b>1,214,055,000.00</b> | <b>675,609,000.00</b> | <b>676,004,000.00</b>                 | <b>55.7%</b>   | <b>538,051,000.00</b>          |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>146,000,000.00</b>   | <b>1,214,055,000.00</b> | <b>675,609,000.00</b> | <b>676,004,000.00</b>                 | <b>55.7%</b>   | <b>538,051,000.00</b>          |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 140,000,000.00          | 140,000,000.00          | -                     | -                                     | 0.0%   | 140,000,000.00                 |
| 23050103      | MONITORING AND EVALUATION                                 | 6,000,000.00            | 6,000,000.00            | 1,464,500.00          | 1,859,500.00                          | 31.0%  | 4,140,500.00                   |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                                | -                       | 1,068,055,000.00        | 674,144,500.00        | 674,144,500.00                        | 63.1%  | 393,910,500.00                 |



## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

**Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification**

| Code        | Function   | 2021 Original Budget      | 2021 Final Budget         | 2021 Q4 Performance      | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Expenditure</b>   | <b>115,722,814,543.00</b> | <b>121,697,891,355.86</b> | <b>23,107,329,007.44</b> | <b>71,969,957,291.81</b>              | <b>59.1%</b>   | <b>49,727,934,064.05</b>       |
| <b>701</b>  | <b>General Public Service</b>  | <b>25,803,433,265.47</b>  | <b>28,733,464,086.47</b>  | <b>6,978,524,354.03</b>  | <b>23,716,449,336.57</b>              | <b>82.5%</b>   | <b>5,017,014,749.90</b>        |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>16,077,950,938.91</b>  | <b>18,945,981,759.91</b>  | <b>4,477,053,933.08</b>  | <b>16,806,192,762.24</b>              | <b>88.7%</b>   | <b>2,139,788,997.67</b>        |
| 70111       | Executive Organ and Legislative Organs   | 12,563,359,938.91         | 15,309,795,755.91         | 3,810,344,291.58         | 12,621,238,005.14                     | 82.4%  | 2,688,557,750.77               |
| 70112       | Financial and Fiscal Affairs   | 3,514,591,000.00          | 3,636,186,004.00          | 666,709,641.50           | 4,184,954,757.10                      | 115.1%   | - 548,768,753.10               |
| <b>7013</b> | <b>General Services</b>  | <b>7,390,482,326.56</b>   | <b>7,452,482,326.56</b>   | <b>1,443,343,997.46</b>  | <b>3,173,572,024.23</b>               | <b>42.6%</b>   | <b>4,278,910,302.33</b>        |
| 70131       | General Personnel Services   | 3,591,652,986.56          | 3,628,652,986.56          | 384,594,285.39           | 1,300,422,207.29                      | 35.8%  | 2,328,230,779.27               |
| 70133       | Other General Services   | 3,798,829,340.00          | 3,823,829,340.00          | 1,058,749,712.07         | 1,873,149,816.94                      | 49.0%  | 1,950,679,523.06               |
| <b>7014</b> | <b>Basic Research</b>  | <b>3,500,000.00</b>       | <b>3,500,000.00</b>       | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>3,500,000.00</b>            |
| 70141       | Basic Research   | 3,500,000.00              | 3,500,000.00              | -                        | -                                     | 0.0%   | 3,500,000.00                   |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>1,500,000.00</b>       | <b>1,500,000.00</b>       | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>1,500,000.00</b>            |
| 70161       | General Public Services N.E.C  | 1,500,000.00              | 1,500,000.00              | -                        | -                                     | 0.0%   | 1,500,000.00                   |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>2,330,000,000.00</b>   | <b>2,330,000,000.00</b>   | <b>1,058,126,423.49</b>  | <b>3,736,684,550.10</b>               | <b>160.4%</b>  | <b>- 1,406,684,550.10</b>      |
| 70171       | Public Debt Transactions   | 2,330,000,000.00          | 2,330,000,000.00          | 1,058,126,423.49         | 3,736,684,550.10                      | 160.4%   | - 1,406,684,550.10             |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>4,315,043,750.28</b>   | <b>4,695,643,364.78</b>   | <b>1,059,681,408.49</b>  | <b>2,076,098,815.77</b>               | <b>44.2%</b>   | <b>2,619,544,549.01</b>        |
| <b>7031</b> | <b>Police Services</b>   | <b>1,000,000.00</b>       | <b>251,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>251,000,000.00</b>          |
| 70311       | State Expenditure to Support Police Services                                     | 1,000,000.00              | 251,000,000.00            | -                        | -                                     | 0.0%   | 251,000,000.00                 |
| <b>7032</b> | <b>Fire Protection Services</b>  | <b>18,000,000.00</b>      | <b>18,000,000.00</b>      | <b>-</b>                 | <b>4,531,231.00</b>                   | <b>25.2%</b>   | <b>13,468,769.00</b>           |
| 70321       | Fire Protection Services   | 18,000,000.00             | 18,000,000.00             | -                        | 4,531,231.00                          | 25.2%  | 13,468,769.00                  |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>4,296,043,750.28</b>   | <b>4,426,643,364.78</b>   | <b>1,059,681,408.49</b>  | <b>2,071,567,584.77</b>               | <b>46.8%</b>   | <b>2,355,075,780.01</b>        |
| 70331       | Justice & Law Courts   | 4,296,043,750.28          | 4,426,643,364.78          | 1,059,681,408.49         | 2,071,567,584.77                      | 46.8%  | 2,355,075,780.01               |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>31,213,891,733.85</b>  | <b>32,537,051,737.85</b>  | <b>4,226,935,819.16</b>  | <b>12,314,278,701.25</b>              | <b>37.8%</b>   | <b>20,222,773,036.60</b>       |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>9,025,787,210.10</b>   | <b>10,264,947,214.10</b>  | <b>803,258,588.11</b>    | <b>3,628,812,029.99</b>               | <b>35.4%</b>   | <b>6,636,135,184.11</b>        |
| 70411       | General Economic and Commercial Affairs  | 8,947,634,789.10          | 10,186,794,793.10         | 801,853,907.85           | 3,621,529,070.78                      | 35.6%  | 6,565,265,722.32               |
| 70412       | General Labour Affairs   | 78,152,421.00             | 78,152,421.00             | 1,404,680.26             | 7,282,959.21                          | 9.3%   | 70,869,461.79                  |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>4,145,307,810.00</b>   | <b>4,145,307,810.00</b>   | <b>130,149,865.86</b>    | <b>741,500,818.69</b>                 | <b>17.9%</b>   | <b>3,403,806,991.31</b>        |

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

| Code        | Function  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 70421       | Agriculture                                       | 4,145,307,810.00         | 4,145,307,810.00         | 130,149,865.86          | 741,500,818.69                        | 17.9%  | 3,403,806,991.31               |
| <b>7043</b> | <b>Fuel and Energy</b>                            | <b>704,815,000.00</b>    | <b>712,315,000.00</b>    | <b>151,635,050.51</b>   | <b>256,302,019.77</b>                 | <b>36.0%</b>   | <b>456,012,980.23</b>          |
| 70435       | Electricity                                       | 704,815,000.00           | 712,315,000.00           | 151,635,050.51          | 256,302,019.77                        | 36.0%  | 456,012,980.23                 |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>     | <b>13,797,880,104.15</b> | <b>13,825,380,104.15</b> | <b>2,435,393,400.71</b> | <b>4,445,512,994.06</b>               | <b>32.2%</b>   | <b>9,379,867,110.09</b>        |
| 70443       | Construction                                      | 13,797,880,104.15        | 13,825,380,104.15        | 2,435,393,400.71        | 4,445,512,994.06                      | 32.2%  | 9,379,867,110.09               |
| <b>7046</b> | <b>Communication</b>                              | <b>300,000.00</b>        | <b>300,000.00</b>        | <b>-</b>                | <b>102,950.00</b>                     | <b>34.3%</b>   | <b>197,050.00</b>              |
| 70460       | Communication                                     | 300,000.00               | 300,000.00               | -                       | 102,950.00                            | 34.3%  | 197,050.00                     |
| <b>7047</b> | <b>Other Industries</b>                           | <b>3,539,801,609.60</b>  | <b>3,588,801,609.60</b>  | <b>706,498,913.97</b>   | <b>3,242,047,888.74</b>               | <b>90.3%</b>   | <b>346,753,720.86</b>          |
| 70471       | Distributive Trade, Storage and Warehousing       | 182,753,347.60           | 182,753,347.60           | 26,450,593.94           | 74,162,116.13                         | 40.6%  | 108,591,231.47                 |
| 70474       | Multipurpose Development Projects                 | 3,357,048,262.00         | 3,406,048,262.00         | 680,048,320.03          | 3,167,885,772.61                      | 93.0%  | 238,162,489.39                 |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>3,276,066,592.00</b>  | <b>3,419,496,596.00</b>  | <b>133,734,905.12</b>   | <b>410,337,991.99</b>                 | <b>12.0%</b>   | <b>3,009,158,604.01</b>        |
| <b>7051</b> | <b>Waste Management</b>                           | <b>481,496,125.00</b>    | <b>592,896,125.00</b>    | <b>91,688,667.00</b>    | <b>264,849,825.00</b>                 | <b>44.7%</b>   | <b>328,046,300.00</b>          |
| 70511       | Waste Management                                  | 481,496,125.00           | 592,896,125.00           | 91,688,667.00           | 264,849,825.00                        | 44.7%  | 328,046,300.00                 |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>           | <b>2,508,887,700.00</b>  | <b>2,508,887,700.00</b>  | <b>6,000,000.00</b>     | <b>9,502,500.00</b>                   | <b>0.4%</b>  | <b>2,499,385,200.00</b>        |
| 70551       | R&D Environmental Protection                      | 2,508,887,700.00         | 2,508,887,700.00         | 6,000,000.00            | 9,502,500.00                          | 0.4%   | 2,499,385,200.00               |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>285,682,767.00</b>    | <b>317,712,771.00</b>    | <b>36,046,238.12</b>    | <b>135,985,666.99</b>                 | <b>42.8%</b>   | <b>181,727,104.01</b>          |
| 70561       | Environmental Protection N.E.C.                   | 285,682,767.00           | 317,712,771.00           | 36,046,238.12           | 135,985,666.99                        | 42.8%  | 181,727,104.01                 |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>462,846,575.00</b>    | <b>462,846,575.00</b>    | <b>49,943,415.02</b>    | <b>238,924,148.74</b>                 | <b>51.6%</b>   | <b>223,922,426.26</b>          |
| <b>7062</b> | <b>Community Development</b>                      | <b>457,596,575.00</b>    | <b>457,596,575.00</b>    | <b>49,679,415.02</b>    | <b>236,522,798.74</b>                 | <b>51.7%</b>   | <b>221,073,776.26</b>          |
| 70621       | Community Development                             | 457,596,575.00           | 457,596,575.00           | 49,679,415.02           | 236,522,798.74                        | 51.7%  | 221,073,776.26                 |
| <b>7063</b> | <b>Water Supply</b>                               | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>-</b>                | <b>177,000.00</b>                     | <b>35.4%</b>   | <b>323,000.00</b>              |
| 70631       | Water Supply                                      | 500,000.00               | 500,000.00               | -                       | 177,000.00                            | 35.4%  | 323,000.00                     |
| <b>7064</b> | <b>Street Lighting</b>                            | <b>3,600,000.00</b>      | <b>3,600,000.00</b>      | <b>78,000.00</b>        | <b>1,321,600.00</b>                   | <b>36.7%</b>   | <b>2,278,400.00</b>            |
| 70641       | Street lighting                                   | 3,600,000.00             | 3,600,000.00             | 78,000.00               | 1,321,600.00                          | 36.7%  | 2,278,400.00                   |
| <b>7065</b> | <b>R&amp;D Housing and Community Amenities</b>    | <b>1,150,000.00</b>      | <b>1,150,000.00</b>      | <b>186,000.00</b>       | <b>902,750.00</b>                     | <b>78.5%</b>   | <b>247,250.00</b>              |
| 70651       | R&D Housing and Community Amenities               | 1,150,000.00             | 1,150,000.00             | 186,000.00              | 902,750.00                            | 78.5%  | 247,250.00                     |
| <b>707</b>  | <b>Health</b>                                     | <b>12,093,174,520.45</b> | <b>12,254,202,299.13</b> | <b>2,136,482,131.79</b> | <b>7,003,611,456.68</b>               | <b>57.2%</b>   | <b>5,250,590,842.45</b>        |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>18,050,000.00</b>     | <b>18,050,000.00</b>     | <b>25,000.00</b>        | <b>322,020.00</b>                     | <b>1.8%</b>  | <b>17,727,980.00</b>           |
| 70711       | Pharmaceutical Products                           | 18,000,000.00            | 18,000,000.00            | -                       | 267,020.00                            | 1.5%   | 17,732,980.00                  |
| 70712       | Other Medical Products                            | 50,000.00                | 50,000.00                | 25,000.00               | 55,000.00                             | 110.0%   | - 5,000.00                     |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>7,634,768,123.39</b>  | <b>7,789,679,902.07</b>  | <b>1,290,265,521.53</b> | <b>4,171,018,921.95</b>               | <b>53.5%</b>   | <b>3,618,660,980.12</b>        |
| 70721       | General Medical Services                          | 3,185,984,424.00         | 3,210,841,424.00         | 241,080,181.36          | 654,180,909.82                        | 20.4%  | 2,556,660,514.18               |
| 70722       | Specialized Medical Services                      | 4,448,783,699.39         | 4,578,838,478.07         | 1,049,185,340.17        | 3,516,838,012.13                      | 76.8%  | 1,062,000,465.94               |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>3,054,634,798.00</b>  | <b>3,060,750,798.00</b>  | <b>760,546,228.39</b>   | <b>2,603,370,337.46</b>               | <b>85.1%</b>   | <b>457,380,460.54</b>          |
| 70731       | General Hospital Services                         | 3,019,452,798.00         | 3,019,452,798.00         | 758,172,846.22          | 2,593,984,036.98                      | 85.9%  | 425,468,761.02                 |
| 70734       | Nursing and Convalescent Services                 | 35,182,000.00            | 41,298,000.00            | 2,373,382.17            | 9,386,300.48                          | 22.7%  | 31,911,699.52                  |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>964,015,000.00</b>    | <b>964,015,000.00</b>    | <b>73,637,016.87</b>    | <b>192,385,097.00</b>                 | <b>20.0%</b>   | <b>771,629,903.00</b>          |
| 70741       | Public Health Services                            | 964,015,000.00           | 964,015,000.00           | 73,637,016.87           | 192,385,097.00                        | 20.0%  | 771,629,903.00                 |
| <b>7075</b> | <b>R&amp;D Health</b>                             | <b>421,706,599.06</b>    | <b>421,706,599.06</b>    | <b>12,008,365.00</b>    | <b>36,515,080.27</b>                  | <b>8.7%</b>  | <b>385,191,518.79</b>          |
| 70751       | R&D Health  | 421,706,599.06           | 421,706,599.06           | 12,008,365.00           | 36,515,080.27                         | 8.7%   | 385,191,518.79                 |

## Nasarawa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

| Code        | Function  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>708</b>  | <b>Recreation, Culture and Religion</b>         | <b>2,309,779,961.29</b>  | <b>2,401,779,961.29</b>  | <b>133,090,314.19</b>   | <b>763,761,828.56</b>                 | <b>31.8%</b>   | <b>1,638,018,132.73</b>        |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>     | <b>590,685,619.76</b>    | <b>682,685,619.76</b>    | <b>114,973,439.58</b>   | <b>405,353,067.03</b>                 | <b>59.4%</b>   | <b>277,332,552.73</b>          |
| 70831       | Broadcasting and Publishing Services            | 590,685,619.76           | 682,685,619.76           | 114,973,439.58          | 405,353,067.03                        | 59.4%  | 277,332,552.73                 |
| <b>7084</b> | <b>Religious and Other Community Services</b>   | <b>1,131,094,341.53</b>  | <b>1,131,094,341.53</b>  | <b>18,116,874.61</b>    | <b>355,523,761.53</b>                 | <b>31.4%</b>   | <b>775,570,580.00</b>          |
| 70841       | Religious and Other Community Services          | 1,131,094,341.53         | 1,131,094,341.53         | 18,116,874.61           | 355,523,761.53                        | 31.4%  | 775,570,580.00                 |
| <b>7085</b> | <b>R&amp;D Recreation, Culture and Religion</b> | <b>588,000,000.00</b>    | <b>588,000,000.00</b>    | <b>-</b>                | <b>2,885,000.00</b>                   | <b>0.5%</b>  | <b>585,115,000.00</b>          |
| 70851       | R&D Recreation, Culture and Religion            | 588,000,000.00           | 588,000,000.00           | -                       | 2,885,000.00                          | 0.5%   | 585,115,000.00                 |
| <b>709</b>  | <b>Education</b>                                | <b>35,958,139,433.67</b> | <b>36,894,718,024.35</b> | <b>8,370,455,699.18</b> | <b>25,358,319,907.39</b>              | <b>68.7%</b>   | <b>11,536,398,116.96</b>       |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>        | <b>5,232,893,959.72</b>  | <b>5,232,893,959.72</b>  | <b>3,483,367,839.81</b> | <b>4,955,400,069.67</b>               | <b>94.7%</b>   | <b>277,493,890.05</b>          |
| 70912       | Primary Education                               | 5,232,893,959.72         | 5,232,893,959.72         | 3,483,367,839.81        | 4,955,400,069.67                      | 94.7%  | 277,493,890.05                 |
| <b>7092</b> | <b>Secondary Education</b>                      | <b>125,647,500.00</b>    | <b>125,647,500.00</b>    | <b>10,069,332.98</b>    | <b>26,685,283.23</b>                  | <b>21.2%</b>   | <b>98,962,216.77</b>           |
| 70922       | Senior Secondary                                | 125,647,500.00           | 125,647,500.00           | 10,069,332.98           | 26,685,283.23                         | 21.2%  | 98,962,216.77                  |
| <b>7094</b> | <b>Tertiary Education</b>                       | <b>18,182,624,103.34</b> | <b>19,110,199,694.02</b> | <b>2,679,041,152.43</b> | <b>12,166,111,335.99</b>              | <b>63.7%</b>   | <b>6,944,088,358.03</b>        |
| 70941       | First Stage of Tertiary Education               | 13,069,492,194.38        | 13,297,184,058.06        | 1,587,899,386.81        | 9,223,193,458.26                      | 69.4%  | 4,073,990,599.80               |
| 70942       | Second Stage of Tertiary Education              | 5,113,131,908.96         | 5,813,015,635.96         | 1,091,141,765.62        | 2,942,917,877.73                      | 50.6%  | 2,870,097,758.23               |
| <b>7095</b> | <b>Education Not Definable by Level</b>         | <b>267,163,087.00</b>    | <b>267,163,087.00</b>    | <b>38,060,572.52</b>    | <b>92,641,651.85</b>                  | <b>34.7%</b>   | <b>174,521,435.15</b>          |
| 70951       | Education Not Definable by Level                | 267,163,087.00           | 267,163,087.00           | 38,060,572.52           | 92,641,651.85                         | 34.7%  | 174,521,435.15                 |
| <b>7096</b> | <b>Subsidiary Services to Education</b>         | <b>12,147,010,783.60</b> | <b>12,156,013,783.60</b> | <b>2,159,502,801.44</b> | <b>8,104,774,566.65</b>               | <b>66.7%</b>   | <b>4,051,239,216.95</b>        |
| 70961       | Subsidiary Services to Education                | 12,147,010,783.60        | 12,156,013,783.60        | 2,159,502,801.44        | 8,104,774,566.65                      | 66.7%  | 4,051,239,216.95               |
| <b>7097</b> | <b>R&amp;D Education</b>                        | <b>2,800,000.00</b>      | <b>2,800,000.00</b>      | <b>414,000.00</b>       | <b>12,707,000.00</b>                  | <b>453.8%</b>  | <b>- 9,907,000.00</b>          |
| 70971       | R&D Education                                   | 2,800,000.00             | 2,800,000.00             | 414,000.00              | 12,707,000.00                         | 453.8%   | - 9,907,000.00                 |
| <b>710</b>  | <b>Social Protection</b>                        | <b>290,438,711.00</b>    | <b>298,688,711.00</b>    | <b>18,480,960.46</b>    | <b>88,175,104.86</b>                  | <b>29.5%</b>   | <b>210,513,606.14</b>          |
| <b>7101</b> | <b>Sickness and Disability</b>                  | <b>96,438,711.00</b>     | <b>96,438,711.00</b>     | <b>9,709,310.46</b>     | <b>42,274,254.86</b>                  | <b>43.8%</b>   | <b>54,164,456.14</b>           |
| 71012       | Disability                                      | 96,438,711.00            | 96,438,711.00            | 9,709,310.46            | 42,274,254.86                         | 43.8%  | 54,164,456.14                  |
| <b>7104</b> | <b>Family and Children</b>                      | <b>192,500,000.00</b>    | <b>200,750,000.00</b>    | <b>8,711,650.00</b>     | <b>45,540,850.00</b>                  | <b>22.7%</b>   | <b>155,209,150.00</b>          |
| 71041       | Family and Children                             | 192,500,000.00           | 200,750,000.00           | 8,711,650.00            | 45,540,850.00                         | 22.7%  | 155,209,150.00                 |
| <b>7107</b> | <b>Social Exclusion N. E. C</b>                 | <b>1,500,000.00</b>      | <b>1,500,000.00</b>      | <b>60,000.00</b>        | <b>360,000.00</b>                     | <b>24.0%</b>   | <b>1,140,000.00</b>            |
| 71071       | Social Exclusion N. E. C                        | 1,500,000.00             | 1,500,000.00             | 60,000.00               | 360,000.00                            | 24.0%  | 1,140,000.00                   |

Table 11: Personnel Expenditure by Function

## Nasarawa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

| Code        | Function   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Personnel Expenditure</b>   | <b>36,143,276,005.28</b> | <b>37,523,053,818.07</b> | <b>8,022,187,471.47</b> | <b>29,864,596,387.60</b>              | <b>79.6%</b>   | <b>7,658,457,430.47</b>        |
| <b>701</b>  | <b>General Public Service</b>  | <b>6,440,049,265.47</b>  | <b>6,694,999,850.58</b>  | <b>1,494,119,324.58</b> | <b>6,547,643,315.32</b>               | <b>97.8%</b>   | <b>147,356,535.26</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>4,387,969,938.91</b>  | <b>4,642,920,524.02</b>  | <b>918,087,338.26</b>   | <b>5,017,598,352.68</b>               | <b>108.1%</b>  | <b>- 374,677,828.67</b>        |
| 70111       | Executive Organ and Legislative Organs   | 1,055,969,938.91         | 1,301,345,524.02         | 268,087,338.26          | 893,334,917.58                        | 68.6%  | 408,010,606.44                 |
| 70112       | Financial and Fiscal Affairs   | 3,332,000,000.00         | 3,341,575,000.00         | 650,000,000.00          | 4,124,263,435.10                      | 123.4%   | - 782,688,435.10               |
| <b>7013</b> | <b>General Services</b>  | <b>2,052,079,326.56</b>  | <b>2,052,079,326.56</b>  | <b>576,031,986.32</b>   | <b>1,530,044,962.64</b>               | <b>74.6%</b>   | <b>522,034,363.92</b>          |
| 70131       | General Personnel Services   | 1,025,646,986.56         | 1,025,646,986.56         | 244,501,511.39          | 970,527,134.07                        | 94.6%  | 55,119,852.49                  |
| 70133       | Other General Services   | 1,026,432,340.00         | 1,026,432,340.00         | 331,530,474.93          | 559,517,828.57                        | 54.5%  | 466,914,511.43                 |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>2,134,055,150.28</b>  | <b>2,170,615,014.28</b>  | <b>759,588,205.37</b>   | <b>1,339,495,435.34</b>               | <b>61.7%</b>   | <b>831,119,578.94</b>          |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>2,134,055,150.28</b>  | <b>2,170,615,014.28</b>  | <b>759,588,205.37</b>   | <b>1,339,495,435.34</b>               | <b>61.7%</b>   | <b>831,119,578.94</b>          |
| 70331       | Justice & Law Courts   | 2,134,055,150.28         | 2,170,615,014.28         | 759,588,205.37          | 1,339,495,435.34                      | 61.7%  | 831,119,578.94                 |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>2,702,382,421.85</b>  | <b>3,683,382,421.85</b>  | <b>311,178,725.56</b>   | <b>2,096,882,198.63</b>               | <b>56.9%</b>   | <b>1,586,500,223.22</b>        |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>1,981,947,210.10</b>  | <b>2,915,947,210.10</b>  | <b>148,061,217.28</b>   | <b>1,499,768,417.71</b>               | <b>51.4%</b>   | <b>1,416,178,792.39</b>        |
| 70411       | General Economic and Commercial Affairs  | 1,903,794,789.10         | 2,837,794,789.10         | 146,656,537.02          | 1,492,485,458.50                      | 52.6%  | 1,345,309,330.60               |
| 70412       | General Labour Affairs   | 78,152,421.00            | 78,152,421.00            | 1,404,680.26            | 7,282,959.21                          | 9.3%   | 70,869,461.79                  |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>283,903,810.00</b>    | <b>283,903,810.00</b>    | <b>69,993,972.96</b>    | <b>258,878,953.00</b>                 | <b>91.2%</b>   | <b>25,024,857.00</b>           |
| 70421       | Agriculture  | 283,903,810.00           | 283,903,810.00           | 69,993,972.96           | 258,878,953.00                        | 91.2%  | 25,024,857.00                  |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>3,000,000.00</b>      | <b>5,000,000.00</b>      | <b>712,200.00</b>       | <b>2,857,200.00</b>                   | <b>57.1%</b>   | <b>2,142,800.00</b>            |
| 70435       | Electricity  | 3,000,000.00             | 5,000,000.00             | 712,200.00              | 2,857,200.00                          | 57.1%  | 2,142,800.00                   |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>185,109,792.15</b>    | <b>205,109,792.15</b>    | <b>43,408,356.27</b>    | <b>157,042,935.84</b>                 | <b>76.6%</b>   | <b>48,066,856.31</b>           |
| 70443       | Construction   | 185,109,792.15           | 205,109,792.15           | 43,408,356.27           | 157,042,935.84                        | 76.6%  | 48,066,856.31                  |
| <b>7047</b> | <b>Other Industries</b>  | <b>248,421,609.60</b>    | <b>273,421,609.60</b>    | <b>49,002,979.05</b>    | <b>178,334,692.08</b>                 | <b>65.2%</b>   | <b>95,086,917.52</b>           |
| 70471       | Distributive Trade, Storage and Warehousing                                      | 72,403,347.60            | 72,403,347.60            | 12,772,393.44           | 46,116,175.83                         | 63.7%  | 26,287,171.77                  |
| 70474       | Multipurpose Development Projects  | 176,018,262.00           | 201,018,262.00           | 36,230,585.61           | 132,218,516.25                        | 65.8%  | 68,799,745.75                  |
| <b>705</b>  | <b>Environmental Protection</b>  | <b>79,814,892.00</b>     | <b>155,814,892.00</b>    | <b>14,432,935.87</b>    | <b>75,666,544.43</b>                  | <b>48.6%</b>   | <b>80,148,347.57</b>           |
| <b>7051</b> | <b>Waste Management</b>  | <b>45,336,125.00</b>     | <b>118,336,125.00</b>    | <b>5,551,000.00</b>     | <b>44,011,900.00</b>                  | <b>37.2%</b>   | <b>74,324,225.00</b>           |
| 70511       | Waste Management   | 45,336,125.00            | 118,336,125.00           | 5,551,000.00            | 44,011,900.00                         | 37.2%  | 74,324,225.00                  |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>   | <b>34,478,767.00</b>     | <b>37,478,767.00</b>     | <b>8,881,935.87</b>     | <b>31,654,644.43</b>                  | <b>84.5%</b>   | <b>5,824,122.57</b>            |
| 70561       | Environmental Protection N.E.C.  | 34,478,767.00            | 37,478,767.00            | 8,881,935.87            | 31,654,644.43                         | 84.5%  | 5,824,122.57                   |
| <b>706</b>  | <b>Housing and Community Amenities</b>   | <b>56,596,575.00</b>     | <b>56,596,575.00</b>     | <b>13,629,497.30</b>    | <b>55,034,310.82</b>                  | <b>97.2%</b>   | <b>1,562,264.18</b>            |
| <b>7062</b> | <b>Community Development</b>   | <b>56,596,575.00</b>     | <b>56,596,575.00</b>     | <b>13,629,497.30</b>    | <b>55,034,310.82</b>                  | <b>97.2%</b>   | <b>1,562,264.18</b>            |
| 70621       | Community Development  | 56,596,575.00            | 56,596,575.00            | 13,629,497.30           | 55,034,310.82                         | 97.2%  | 1,562,264.18                   |
| <b>707</b>  | <b>Health</b>  | <b>7,022,268,728.45</b>  | <b>7,029,833,728.45</b>  | <b>1,564,156,831.69</b> | <b>5,356,548,727.59</b>               | <b>76.2%</b>   | <b>1,673,285,000.86</b>        |
| <b>7072</b> | <b>Outpatient Services</b>   | <b>4,666,066,331.39</b>  | <b>4,668,066,331.39</b>  | <b>1,003,707,975.87</b> | <b>3,360,976,917.60</b>               | <b>72.0%</b>   | <b>1,307,089,413.79</b>        |
| 70721       | General Medical Services   | 1,505,452,632.00         | 1,507,452,632.00         | 128,318,307.81          | 385,050,209.69                        | 25.5%  | 1,122,402,422.31               |
| 70722       | Specialized Medical Services   | 3,160,613,699.39         | 3,160,613,699.39         | 875,389,668.06          | 2,975,926,707.91                      | 94.2%  | 184,686,991.48                 |
| <b>7073</b> | <b>Hospital Services</b>   | <b>2,279,315,798.00</b>  | <b>2,284,880,798.00</b>  | <b>546,654,442.32</b>   | <b>1,967,884,301.81</b>               | <b>86.1%</b>   | <b>316,996,496.19</b>          |

Nasarawa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

| Code        | Function                                      | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 70731       | General Hospital Services                     | 2,278,115,798.00         | 2,278,115,798.00         | 546,654,442.32          | 1,966,208,301.81                      | 86.3%  | 311,907,496.19                 |
| 70734       | Nursing and Convalescent Services             | 1,200,000.00             | 6,765,000.00             | -                       | 1,676,000.00                          | 24.8%  | 5,089,000.00                   |
| <b>7074</b> | <b>Public Health Services</b>                 | <b>5,700,000.00</b>      | <b>5,700,000.00</b>      | <b>1,786,048.50</b>     | <b>5,423,031.93</b>                   | <b>95.1%</b>   | <b>276,968.07</b>              |
| 70741       | Public Health Services                        | 5,700,000.00             | 5,700,000.00             | 1,786,048.50            | 5,423,031.93                          | 95.1%  | 276,968.07                     |
| <b>7075</b> | <b>R&amp;D Health</b>                         | <b>71,186,599.06</b>     | <b>71,186,599.06</b>     | <b>12,008,365.00</b>    | <b>22,264,476.25</b>                  | <b>31.3%</b>   | <b>48,922,122.81</b>           |
| 70751       | R&D Health                                    | 71,186,599.06            | 71,186,599.06            | 12,008,365.00           | 22,264,476.25                         | 31.3%  | 48,922,122.81                  |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>       | <b>388,199,961.29</b>    | <b>388,199,961.29</b>    | <b>98,543,999.19</b>    | <b>345,922,111.60</b>                 | <b>89.1%</b>   | <b>42,277,849.69</b>           |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>357,578,619.76</b>    | <b>357,578,619.76</b>    | <b>92,684,085.08</b>    | <b>323,860,303.82</b>                 | <b>90.6%</b>   | <b>33,718,315.94</b>           |
| 70831       | Broadcasting and Publishing Services          | 357,578,619.76           | 357,578,619.76           | 92,684,085.08           | 323,860,303.82                        | 90.6%  | 33,718,315.94                  |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>30,621,341.53</b>     | <b>30,621,341.53</b>     | <b>5,859,914.11</b>     | <b>22,061,807.78</b>                  | <b>72.0%</b>   | <b>8,559,533.75</b>            |
| 70841       | Religious and Other Community Services        | 30,621,341.53            | 30,621,341.53            | 5,859,914.11            | 22,061,807.78                         | 72.0%  | 8,559,533.75                   |
| <b>709</b>  | <b>Education</b>                              | <b>17,294,855,299.94</b> | <b>17,318,557,663.62</b> | <b>3,761,640,255.95</b> | <b>14,030,654,300.01</b>              | <b>81.0%</b>   | <b>3,287,903,363.61</b>        |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>212,279,326.00</b>    | <b>212,279,326.00</b>    | <b>38,043,464.43</b>    | <b>133,891,720.33</b>                 | <b>63.1%</b>   | <b>78,387,605.67</b>           |
| 70912       | Primary Education                             | 212,279,326.00           | 212,279,326.00           | 38,043,464.43           | 133,891,720.33                        | 63.1%  | 78,387,605.67                  |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>9,610,222,103.34</b>  | <b>9,633,924,467.02</b>  | <b>1,816,060,305.50</b> | <b>6,518,108,553.68</b>               | <b>67.7%</b>   | <b>3,115,815,913.34</b>        |
| 70941       | First Stage of Tertiary Education             | 6,636,017,194.38         | 6,659,719,558.06         | 1,178,396,909.47        | 4,556,915,903.93                      | 68.4%  | 2,102,803,654.13               |
| 70942       | Second Stage of Tertiary Education            | 2,974,204,908.96         | 2,974,204,908.96         | 637,663,396.03          | 1,961,192,649.75                      | 65.9%  | 1,013,012,259.21               |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>146,363,087.00</b>    | <b>146,363,087.00</b>    | <b>23,163,163.02</b>    | <b>75,854,184.68</b>                  | <b>51.8%</b>   | <b>70,508,902.32</b>           |
| 70951       | Education Not Definable by Level              | 146,363,087.00           | 146,363,087.00           | 23,163,163.02           | 75,854,184.68                         | 51.8%  | 70,508,902.32                  |
| <b>7096</b> | <b>Subsidiary Services to Education</b>       | <b>7,325,990,783.60</b>  | <b>7,325,990,783.60</b>  | <b>1,884,373,323.00</b> | <b>7,302,799,841.32</b>               | <b>99.7%</b>   | <b>23,190,942.28</b>           |
| 70961       | Subsidiary Services to Education              | 7,325,990,783.60         | 7,325,990,783.60         | 1,884,373,323.00        | 7,302,799,841.32                      | 99.7%  | 23,190,942.28                  |
| <b>710</b>  | <b>Social Protection</b>                      | <b>25,053,711.00</b>     | <b>25,053,711.00</b>     | <b>4,897,695.96</b>     | <b>16,749,443.86</b>                  | <b>66.9%</b>   | <b>8,304,267.14</b>            |
| <b>7101</b> | <b>Sickness and Disability</b>                | <b>25,053,711.00</b>     | <b>25,053,711.00</b>     | <b>4,897,695.96</b>     | <b>16,749,443.86</b>                  | <b>66.9%</b>   | <b>8,304,267.14</b>            |
| 71012       | Disability                                    | 25,053,711.00            | 25,053,711.00            | 4,897,695.96            | 16,749,443.86                         | 66.9%  | 8,304,267.14                   |

Table 12: Overhead Expenditure by Function

## Nasarawa State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

| Code        | Function   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Overhead Expenditure</b>  | <b>27,365,283,612.00</b> | <b>29,606,124,535.07</b> | <b>5,646,366,158.53</b> | <b>18,168,839,684.44</b>              | <b>61.4%</b>   | <b>11,437,284,850.63</b>       |
| <b>701</b>  | <b>General Public Service</b>  | <b>12,027,134,000.00</b> | <b>12,989,789,885.89</b> | <b>3,606,974,204.75</b> | <b>10,906,563,797.52</b>              | <b>84.0%</b>   | <b>2,083,226,088.37</b>        |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>9,897,981,000.00</b>  | <b>10,798,636,885.89</b> | <b>2,846,290,507.15</b> | <b>9,551,018,353.20</b>               | <b>88.4%</b>   | <b>1,247,618,532.69</b>        |
| 70111       | Executive Organ and Legislative Organs   | 9,867,890,000.00         | 10,707,825,881.89        | 2,842,106,015.65        | 9,533,054,256.20                      | 89.0%  | 1,174,771,625.69               |
| 70112       | Financial and Fiscal Affairs   | 30,091,000.00            | 90,811,004.00            | 4,184,491.50            | 17,964,097.00                         | 19.8%  | 72,846,907.00                  |
| <b>7013</b> | <b>General Services</b>  | <b>2,129,153,000.00</b>  | <b>2,191,153,000.00</b>  | <b>760,683,697.60</b>   | <b>1,355,545,444.32</b>               | <b>61.9%</b>   | <b>835,607,555.68</b>          |
| 70131       | General Personnel Services   | 459,556,000.00           | 496,556,000.00           | 56,318,774.00           | 184,379,605.22                        | 37.1%  | 312,176,394.78                 |
| 70133       | Other General Services   | 1,669,597,000.00         | 1,694,597,000.00         | 704,364,923.60          | 1,171,165,839.10                      | 69.1%  | 523,431,160.90                 |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>993,546,000.00</b>    | <b>1,328,585,750.50</b>  | <b>237,878,683.12</b>   | <b>580,012,605.57</b>                 | <b>43.7%</b>   | <b>748,573,144.93</b>          |
| <b>7031</b> | <b>Police Services</b>   | <b>1,000,000.00</b>      | <b>251,000,000.00</b>    | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>251,000,000.00</b>          |
| 70311       | State Expenditure to Support Police Services                                     | 1,000,000.00             | 251,000,000.00           | -                       | -                                     | 0.0%   | 251,000,000.00                 |
| <b>7032</b> | <b>Fire Protection Services</b>  | <b>18,000,000.00</b>     | <b>18,000,000.00</b>     | <b>-</b>                | <b>4,531,231.00</b>                   | <b>25.2%</b>   | <b>13,468,769.00</b>           |
| 70321       | Fire Protection Services   | 18,000,000.00            | 18,000,000.00            | -                       | 4,531,231.00                          | 25.2%  | 13,468,769.00                  |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>974,546,000.00</b>    | <b>1,059,585,750.50</b>  | <b>237,878,683.12</b>   | <b>575,481,374.57</b>                 | <b>54.3%</b>   | <b>484,104,375.93</b>          |
| 70331       | Justice & Law Courts   | 974,546,000.00           | 1,059,585,750.50         | 237,878,683.12          | 575,481,374.57                        | 54.3%  | 484,104,375.93                 |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>3,767,635,312.00</b>  | <b>3,959,295,316.00</b>  | <b>308,637,469.55</b>   | <b>1,325,159,180.71</b>               | <b>33.5%</b>   | <b>2,634,136,135.29</b>        |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>2,043,240,000.00</b>  | <b>2,197,900,004.00</b>  | <b>196,180,428.04</b>   | <b>993,232,472.72</b>                 | <b>45.2%</b>   | <b>1,204,667,531.28</b>        |
| 70411       | General Economic and Commercial Affairs  | 2,043,240,000.00         | 2,197,900,004.00         | 196,180,428.04          | 993,232,472.72                        | 45.2%  | 1,204,667,531.28               |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>1,352,830,000.00</b>  | <b>1,352,830,000.00</b>  | <b>33,830,756.00</b>    | <b>147,220,058.79</b>                 | <b>10.9%</b>   | <b>1,205,609,941.21</b>        |
| 70421       | Agriculture  | 1,352,830,000.00         | 1,352,830,000.00         | 33,830,756.00           | 147,220,058.79                        | 10.9%  | 1,205,609,941.21               |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>58,815,000.00</b>     | <b>64,315,000.00</b>     | <b>10,024,190.76</b>    | <b>33,295,369.02</b>                  | <b>51.8%</b>   | <b>31,019,630.98</b>           |
| 70435       | Electricity  | 58,815,000.00            | 64,315,000.00            | 10,024,190.76           | 33,295,369.02                         | 51.8%  | 31,019,630.98                  |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>137,070,312.00</b>    | <b>144,570,312.00</b>    | <b>28,318,759.25</b>    | <b>53,268,430.88</b>                  | <b>36.8%</b>   | <b>91,301,881.12</b>           |
| 70443       | Construction   | 137,070,312.00           | 144,570,312.00           | 28,318,759.25           | 53,268,430.88                         | 36.8%  | 91,301,881.12                  |
| <b>7046</b> | <b>Communication</b>   | <b>300,000.00</b>        | <b>300,000.00</b>        | <b>-</b>                | <b>102,950.00</b>                     | <b>34.3%</b>   | <b>197,050.00</b>              |
| 70460       | Communication  | 300,000.00               | 300,000.00               | -                       | 102,950.00                            | 34.3%  | 197,050.00                     |
| <b>7047</b> | <b>Other Industries</b>  | <b>175,380,000.00</b>    | <b>199,380,000.00</b>    | <b>40,283,335.50</b>    | <b>98,039,899.30</b>                  | <b>49.2%</b>   | <b>101,340,100.70</b>          |
| 70471       | Distributive Trade, Storage and Warehousing                                      | 110,350,000.00           | 110,350,000.00           | 13,678,200.50           | 28,045,940.30                         | 25.4%  | 82,304,059.70                  |
| 70474       | Multipurpose Development Projects  | 65,030,000.00            | 89,030,000.00            | 26,605,135.00           | 69,993,959.00                         | 78.6%  | 19,036,041.00                  |
| <b>705</b>  | <b>Environmental Protection</b>  | <b>446,864,000.00</b>    | <b>514,294,004.00</b>    | <b>90,983,447.25</b>    | <b>286,555,375.56</b>                 | <b>55.7%</b>   | <b>227,738,628.44</b>          |
| <b>7051</b> | <b>Waste Management</b>  | <b>208,160,000.00</b>    | <b>246,560,000.00</b>    | <b>63,819,145.00</b>    | <b>181,671,853.00</b>                 | <b>73.7%</b>   | <b>64,888,147.00</b>           |
| 70511       | Waste Management   | 208,160,000.00           | 246,560,000.00           | 63,819,145.00           | 181,671,853.00                        | 73.7%  | 64,888,147.00                  |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>  | <b>2,500,000.00</b>      | <b>2,500,000.00</b>      | <b>-</b>                | <b>552,500.00</b>                     | <b>22.1%</b>   | <b>1,947,500.00</b>            |
| 70551       | R&D Environmental Protection   | 2,500,000.00             | 2,500,000.00             | -                       | 552,500.00                            | 22.1%  | 1,947,500.00                   |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>   | <b>236,204,000.00</b>    | <b>265,234,004.00</b>    | <b>27,164,302.25</b>    | <b>104,331,022.56</b>                 | <b>39.3%</b>   | <b>160,902,981.44</b>          |
| 70561       | Environmental Protection N.E.C.  | 236,204,000.00           | 265,234,004.00           | 27,164,302.25           | 104,331,022.56                        | 39.3%  | 160,902,981.44                 |
| <b>706</b>  | <b>Housing and Community Amenities</b>   | <b>229,250,000.00</b>    | <b>229,250,000.00</b>    | <b>11,889,417.72</b>    | <b>66,337,337.92</b>                  | <b>28.9%</b>   | <b>162,912,662.08</b>          |
| <b>7062</b> | <b>Community Development</b>   | <b>224,000,000.00</b>    | <b>224,000,000.00</b>    | <b>11,625,417.72</b>    | <b>63,935,987.92</b>                  | <b>28.5%</b>   | <b>160,064,012.08</b>          |
| 70621       | Community Development  | 224,000,000.00           | 224,000,000.00           | 11,625,417.72           | 63,935,987.92                         | 28.5%  | 160,064,012.08                 |
| <b>7063</b> | <b>Water Supply</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>-</b>                | <b>177,000.00</b>                     | <b>35.4%</b>   | <b>323,000.00</b>              |
| 70631       | Water Supply   | 500,000.00               | 500,000.00               | -                       | 177,000.00                            | 35.4%  | 323,000.00                     |



Nasarawa State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

| Code        | Function  | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance   | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>7064</b> | <b>Street Lighting</b>                            | <b>3,600,000.00</b>     | <b>3,600,000.00</b>     | <b>78,000.00</b>      | <b>1,321,600.00</b>                   | <b>36.7%</b>   | <b>2,278,400.00</b>            |
| 70641       | Street lighting                                   | 3,600,000.00            | 3,600,000.00            | 78,000.00             | 1,321,600.00                          | 36.7%  | 2,278,400.00                   |
| <b>7065</b> | <b>R&amp;D Housing and Community Amenities</b>    | <b>1,150,000.00</b>     | <b>1,150,000.00</b>     | <b>186,000.00</b>     | <b>902,750.00</b>                     | <b>78.5%</b>   | <b>247,250.00</b>              |
| 70651       | R&D Housing and Community Amenities               | 1,150,000.00            | 1,150,000.00            | 186,000.00            | 902,750.00                            | 78.5%  | 247,250.00                     |
| <b>707</b>  | <b>Health</b>                                     | <b>3,009,224,000.00</b> | <b>3,162,686,778.68</b> | <b>440,697,352.70</b> | <b>1,411,673,421.14</b>               | <b>44.6%</b>   | <b>1,751,013,357.54</b>        |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>18,050,000.00</b>    | <b>18,050,000.00</b>    | <b>25,000.00</b>      | <b>322,020.00</b>                     | <b>1.8%</b>  | <b>17,727,980.00</b>           |
| 70711       | Pharmaceutical Products                           | 18,000,000.00           | 18,000,000.00           | -                     | 267,020.00                            | 1.5%   | 17,732,980.00                  |
| 70712       | Other Medical Products                            | 50,000.00               | 50,000.00               | 25,000.00             | 55,000.00                             | 110.0%   | - 5,000.00                     |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>1,270,570,000.00</b> | <b>1,423,481,778.68</b> | <b>232,758,486.66</b> | <b>657,384,784.80</b>                 | <b>46.2%</b>   | <b>766,096,993.88</b>          |
| 70721       | General Medical Services                          | 756,570,000.00          | 779,427,000.00          | 102,761,873.55        | 198,076,389.74                        | 25.4%  | 581,350,610.26                 |
| 70722       | Specialized Medical Services                      | 514,000,000.00          | 644,054,778.68          | 129,996,613.11        | 459,308,395.06                        | 71.3%  | 184,746,383.62                 |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>683,269,000.00</b>   | <b>683,820,000.00</b>   | <b>136,062,897.67</b> | <b>552,753,947.25</b>                 | <b>80.8%</b>   | <b>131,066,052.75</b>          |
| 70731       | General Hospital Services                         | 655,787,000.00          | 655,787,000.00          | 133,689,515.50        | 545,043,646.77                        | 83.1%  | 110,743,353.23                 |
| 70734       | Nursing and Convalescent Services                 | 27,482,000.00           | 28,033,000.00           | 2,373,382.17          | 7,710,300.48                          | 27.5%  | 20,322,699.52                  |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>958,315,000.00</b>   | <b>958,315,000.00</b>   | <b>71,850,968.37</b>  | <b>186,962,065.07</b>                 | <b>19.5%</b>   | <b>771,352,934.93</b>          |
| 70741       | Public Health Services                            | 958,315,000.00          | 958,315,000.00          | 71,850,968.37         | 186,962,065.07                        | 19.5%  | 771,352,934.93                 |
| <b>7075</b> | <b>R&amp;D Health</b>                             | <b>79,020,000.00</b>    | <b>79,020,000.00</b>    | <b>-</b>              | <b>14,250,604.02</b>                  | <b>18.0%</b>   | <b>64,769,395.98</b>           |
| 70751       | R&D Health  | 79,020,000.00           | 79,020,000.00           | -                     | 14,250,604.02                         | 18.0%  | 64,769,395.98                  |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>1,120,480,000.00</b> | <b>1,162,480,000.00</b> | <b>34,546,315.00</b>  | <b>396,954,716.96</b>                 | <b>34.1%</b>   | <b>765,525,283.04</b>          |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>       | <b>101,107,000.00</b>   | <b>143,107,000.00</b>   | <b>22,289,354.50</b>  | <b>63,492,763.21</b>                  | <b>44.4%</b>   | <b>79,614,236.79</b>           |
| 70831       | Broadcasting and Publishing Services              | 101,107,000.00          | 143,107,000.00          | 22,289,354.50         | 63,492,763.21                         | 44.4%  | 79,614,236.79                  |
| <b>7084</b> | <b>Religious and Other Community Services</b>     | <b>1,019,373,000.00</b> | <b>1,019,373,000.00</b> | <b>12,256,960.50</b>  | <b>333,461,953.75</b>                 | <b>32.7%</b>   | <b>685,911,046.25</b>          |
| 70841       | Religious and Other Community Services            | 1,019,373,000.00        | 1,019,373,000.00        | 12,256,960.50         | 333,461,953.75                        | 32.7%  | 685,911,046.25                 |
| <b>709</b>  | <b>Education</b>                                  | <b>5,649,765,300.00</b> | <b>6,130,107,800.00</b> | <b>901,260,503.94</b> | <b>3,130,137,088.06</b>               | <b>51.1%</b>   | <b>2,999,970,711.94</b>        |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>          | <b>302,695,800.00</b>   | <b>302,695,800.00</b>   | <b>42,298,210.00</b>  | <b>111,069,148.56</b>                 | <b>36.7%</b>   | <b>191,626,651.44</b>          |
| 70912       | Primary Education                                 | 302,695,800.00          | 302,695,800.00          | 42,298,210.00         | 111,069,148.56                        | 36.7%  | 191,626,651.44                 |
| <b>7092</b> | <b>Secondary Education</b>                        | <b>125,647,500.00</b>   | <b>125,647,500.00</b>   | <b>10,069,332.98</b>  | <b>26,685,283.23</b>                  | <b>21.2%</b>   | <b>98,962,216.77</b>           |
| 70922       | Senior Secondary                                  | 125,647,500.00          | 125,647,500.00          | 10,069,332.98         | 26,685,283.23                         | 21.2%  | 98,962,216.77                  |
| <b>7094</b> | <b>Tertiary Education</b>                         | <b>4,271,302,000.00</b> | <b>4,742,641,500.00</b> | <b>676,018,639.35</b> | <b>2,448,056,466.37</b>               | <b>51.6%</b>   | <b>2,294,585,033.63</b>        |
| 70941       | First Stage of Tertiary Education                 | 2,680,475,000.00        | 2,884,464,500.00        | 321,810,763.40        | 1,708,790,588.31                      | 59.2%  | 1,175,673,911.69               |
| 70942       | Second Stage of Tertiary Education                | 1,590,827,000.00        | 1,858,177,000.00        | 354,207,875.95        | 739,265,878.06                        | 39.8%  | 1,118,911,121.94               |
| <b>7095</b> | <b>Education Not Definable by Level</b>           | <b>77,300,000.00</b>    | <b>77,300,000.00</b>    | <b>14,897,409.50</b>  | <b>16,787,467.17</b>                  | <b>21.7%</b>   | <b>60,512,532.83</b>           |
| 70951       | Education Not Definable by Level                  | 77,300,000.00           | 77,300,000.00           | 14,897,409.50         | 16,787,467.17                         | 21.7%  | 60,512,532.83                  |
| <b>7096</b> | <b>Subsidiary Services to Education</b>           | <b>870,020,000.00</b>   | <b>879,023,000.00</b>   | <b>157,562,912.11</b> | <b>514,831,722.73</b>                 | <b>58.6%</b>   | <b>364,191,277.27</b>          |
| 70961       | Subsidiary Services to Education                  | 870,020,000.00          | 879,023,000.00          | 157,562,912.11        | 514,831,722.73                        | 58.6%  | 364,191,277.27                 |
| <b>7097</b> | <b>R&amp;D Education</b>                          | <b>2,800,000.00</b>     | <b>2,800,000.00</b>     | <b>414,000.00</b>     | <b>12,707,000.00</b>                  | <b>453.8%</b>  | <b>- 9,907,000.00</b>          |
| 70971       | R&D Education                                     | 2,800,000.00            | 2,800,000.00            | 414,000.00            | 12,707,000.00                         | 453.8%   | - 9,907,000.00                 |
| <b>710</b>  | <b>Social Protection</b>                          | <b>121,385,000.00</b>   | <b>129,635,000.00</b>   | <b>13,498,764.50</b>  | <b>65,446,161.00</b>                  | <b>50.5%</b>   | <b>64,188,839.00</b>           |
| <b>7101</b> | <b>Sickness and Disability</b>                    | <b>26,385,000.00</b>    | <b>26,385,000.00</b>    | <b>4,811,614.50</b>   | <b>19,644,811.00</b>                  | <b>74.5%</b>   | <b>6,740,189.00</b>            |
| 71012       | Disability  | 26,385,000.00           | 26,385,000.00           | 4,811,614.50          | 19,644,811.00                         | 74.5%  | 6,740,189.00                   |
| <b>7104</b> | <b>Family and Children</b>                        | <b>93,500,000.00</b>    | <b>101,750,000.00</b>   | <b>8,627,150.00</b>   | <b>45,441,350.00</b>                  | <b>44.7%</b>   | <b>56,308,650.00</b>           |
| 71041       | Family and Children                               | 93,500,000.00           | 101,750,000.00          | 8,627,150.00          | 45,441,350.00                         | 44.7%  | 56,308,650.00                  |
| <b>7107</b> | <b>Social Exclusion N. E. C</b>                   | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>60,000.00</b>      | <b>360,000.00</b>                     | <b>24.0%</b>   | <b>1,140,000.00</b>            |
| 71071       | Social Exclusion N. E. C                          | 1,500,000.00            | 1,500,000.00            | 60,000.00             | 360,000.00                            | 24.0%  | 1,140,000.00                   |



Table 13: Capital Expenditure by Function

## Nasarawa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

| Code        | Function   | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Capital Expenditure</b>   | <b>48,285,054,925.73</b> | <b>50,639,513,002.73</b> | <b>8,332,224,453.95</b> | <b>20,028,604,169.67</b>              | <b>41.5%</b>   | <b>30,610,908,833.06</b>       |
| <b>701</b>  | <b>General Public Service</b>  | <b>5,006,250,000.00</b>  | <b>6,718,674,350.00</b>  | <b>819,304,401.21</b>   | <b>2,525,557,673.63</b>               | <b>50.4%</b>   | <b>4,193,116,676.37</b>        |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>1,792,000,000.00</b>  | <b>3,504,424,350.00</b>  | <b>712,676,087.67</b>   | <b>2,237,576,056.36</b>               | <b>124.9%</b>  | <b>1,266,848,293.64</b>        |
| 70111       | Executive Organ and Legislative Organs   | 1,639,500,000.00         | 3,300,624,350.00         | 700,150,937.67          | 2,194,848,831.36                      | 133.9%   | 1,105,775,518.64               |
| 70112       | Financial and Fiscal Affairs   | 152,500,000.00           | 203,800,000.00           | 12,525,150.00           | 42,727,225.00                         | 28.0%  | 161,072,775.00                 |
| <b>7013</b> | <b>General Services</b>  | <b>3,209,250,000.00</b>  | <b>3,209,250,000.00</b>  | <b>106,628,313.54</b>   | <b>287,981,617.27</b>                 | <b>9.0%</b>  | <b>2,921,268,382.73</b>        |
| 70131       | General Personnel Services   | 2,106,450,000.00         | 2,106,450,000.00         | 83,774,000.00           | 145,515,468.00                        | 6.9%   | 1,960,934,532.00               |
| 70133       | Other General Services   | 1,102,800,000.00         | 1,102,800,000.00         | 22,854,313.54           | 142,466,149.27                        | 12.9%  | 960,333,850.73                 |
| <b>7014</b> | <b>Basic Research</b>  | <b>3,500,000.00</b>      | <b>3,500,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>3,500,000.00</b>            |
| 70141       | Basic Research   | 3,500,000.00             | 3,500,000.00             | -                       | -                                     | 0.0%   | 3,500,000.00                   |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>1,500,000.00</b>      | <b>1,500,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>1,500,000.00</b>            |
| 70161       | General Public Services N.E.C  | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>1,187,442,600.00</b>  | <b>1,196,442,600.00</b>  | <b>62,214,520.00</b>    | <b>156,590,774.86</b>                 | <b>13.2%</b>   | <b>1,039,851,825.14</b>        |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>1,187,442,600.00</b>  | <b>1,196,442,600.00</b>  | <b>62,214,520.00</b>    | <b>156,590,774.86</b>                 | <b>13.2%</b>   | <b>1,039,851,825.14</b>        |
| 70331       | Justice & Law Courts   | 1,187,442,600.00         | 1,196,442,600.00         | 62,214,520.00           | 156,590,774.86                        | 13.2%  | 1,039,851,825.14               |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>23,253,674,000.00</b> | <b>23,404,174,000.00</b> | <b>3,583,119,624.05</b> | <b>8,838,237,321.91</b>               | <b>38.0%</b>   | <b>14,565,936,678.09</b>       |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>3,510,600,000.00</b>  | <b>3,661,100,000.00</b>  | <b>435,016,942.79</b>   | <b>1,081,811,139.56</b>               | <b>30.8%</b>   | <b>2,579,288,860.44</b>        |
| 70411       | General Economic and Commercial Affairs  | 3,510,600,000.00         | 3,661,100,000.00         | 435,016,942.79          | 1,081,811,139.56                      | 30.8%  | 2,579,288,860.44               |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>2,508,574,000.00</b>  | <b>2,508,574,000.00</b>  | <b>26,325,136.90</b>    | <b>335,401,806.90</b>                 | <b>13.4%</b>   | <b>2,173,172,193.10</b>        |
| 70421       | Agriculture  | 2,508,574,000.00         | 2,508,574,000.00         | 26,325,136.90           | 335,401,806.90                        | 13.4%  | 2,173,172,193.10               |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>643,000,000.00</b>    | <b>643,000,000.00</b>    | <b>140,898,659.75</b>   | <b>220,149,450.75</b>                 | <b>34.2%</b>   | <b>422,850,549.25</b>          |
| 70435       | Electricity  | 643,000,000.00           | 643,000,000.00           | 140,898,659.75          | 220,149,450.75                        | 34.2%  | 422,850,549.25                 |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>13,475,500,000.00</b> | <b>13,475,500,000.00</b> | <b>2,363,666,285.19</b> | <b>4,235,201,627.34</b>               | <b>31.4%</b>   | <b>9,240,298,372.66</b>        |
| 70443       | Construction   | 13,475,500,000.00        | 13,475,500,000.00        | 2,363,666,285.19        | 4,235,201,627.34                      | 31.4%  | 9,240,298,372.66               |
| <b>7047</b> | <b>Other Industries</b>  | <b>3,116,000,000.00</b>  | <b>3,116,000,000.00</b>  | <b>617,212,599.42</b>   | <b>2,965,673,297.36</b>               | <b>95.2%</b>   | <b>150,326,702.64</b>          |
| 70474       | Multipurpose Development Projects  | 3,116,000,000.00         | 3,116,000,000.00         | 617,212,599.42          | 2,965,673,297.36                      | 95.2%  | 150,326,702.64                 |
| <b>705</b>  | <b>Environmental Protection</b>  | <b>2,749,387,700.00</b>  | <b>2,749,387,700.00</b>  | <b>28,318,522.00</b>    | <b>48,116,072.00</b>                  | <b>1.8%</b>  | <b>2,701,271,628.00</b>        |
| <b>7051</b> | <b>Waste Management</b>  | <b>228,000,000.00</b>    | <b>228,000,000.00</b>    | <b>22,318,522.00</b>    | <b>39,166,072.00</b>                  | <b>17.2%</b>   | <b>188,833,928.00</b>          |
| 70511       | Waste Management   | 228,000,000.00           | 228,000,000.00           | 22,318,522.00           | 39,166,072.00                         | 17.2%  | 188,833,928.00                 |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>  | <b>2,506,387,700.00</b>  | <b>2,506,387,700.00</b>  | <b>6,000,000.00</b>     | <b>8,950,000.00</b>                   | <b>0.4%</b>  | <b>2,497,437,700.00</b>        |
| 70551       | R&D Environmental Protection   | 2,506,387,700.00         | 2,506,387,700.00         | 6,000,000.00            | 8,950,000.00                          | 0.4%   | 2,497,437,700.00               |

Nasarawa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

| Code        | Function  | 2021 Original Budget     | 2021 Final Budget        | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>          | <b>15,000,000.00</b>     | <b>15,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>15,000,000.00</b>           |
| 70561       | Environmental Protection N.E.C.                 | 15,000,000.00            | 15,000,000.00            | -                       | -                                     | 0.0%   | 15,000,000.00                  |
| <b>706</b>  | <b>Housing and Community Amenities</b>          | <b>72,000,000.00</b>     | <b>72,000,000.00</b>     | -                       | <b>320,000.00</b>                     | <b>0.4%</b>  | <b>71,680,000.00</b>           |
| <b>7062</b> | <b>Community Development</b>                    | <b>72,000,000.00</b>     | <b>72,000,000.00</b>     | -                       | <b>320,000.00</b>                     | <b>0.4%</b>  | <b>71,680,000.00</b>           |
| 70621       | Community Development                           | 72,000,000.00            | 72,000,000.00            | -                       | 320,000.00                            | 0.4%   | 71,680,000.00                  |
| <b>707</b>  | <b>Health</b>                                   | <b>2,061,681,792.00</b>  | <b>2,061,681,792.00</b>  | <b>131,627,947.40</b>   | <b>235,389,307.95</b>                 | <b>11.4%</b>   | <b>1,826,292,484.05</b>        |
| <b>7072</b> | <b>Outpatient Services</b>                      | <b>1,698,131,792.00</b>  | <b>1,698,131,792.00</b>  | <b>53,799,059.00</b>    | <b>152,657,219.55</b>                 | <b>9.0%</b>  | <b>1,545,474,572.45</b>        |
| 70721       | General Medical Services                        | 923,961,792.00           | 923,961,792.00           | 10,000,000.00           | 71,054,310.39                         | 7.7%   | 852,907,481.61                 |
| 70722       | Specialized Medical Services                    | 774,170,000.00           | 774,170,000.00           | 43,799,059.00           | 81,602,909.16                         | 10.5%  | 692,567,090.84                 |
| <b>7073</b> | <b>Hospital Services</b>                        | <b>92,050,000.00</b>     | <b>92,050,000.00</b>     | <b>77,828,888.40</b>    | <b>82,732,088.40</b>                  | <b>89.9%</b>   | <b>9,317,911.60</b>            |
| 70731       | General Hospital Services                       | 85,550,000.00            | 85,550,000.00            | 77,828,888.40           | 82,732,088.40                         | 96.7%  | 2,817,911.60                   |
| 70734       | Nursing and Convalescent Services               | 6,500,000.00             | 6,500,000.00             | -                       | -                                     | 0.0%   | 6,500,000.00                   |
| <b>7075</b> | <b>R&amp;D Health</b>                           | <b>271,500,000.00</b>    | <b>271,500,000.00</b>    | -                       | -                                     | <b>0.0%</b>  | <b>271,500,000.00</b>          |
| 70751       | R&D Health                                      | 271,500,000.00           | 271,500,000.00           | -                       | -                                     | 0.0%   | 271,500,000.00                 |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>         | <b>801,100,000.00</b>    | <b>851,100,000.00</b>    | -                       | <b>20,885,000.00</b>                  | <b>2.6%</b>  | <b>830,215,000.00</b>          |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>     | <b>132,000,000.00</b>    | <b>182,000,000.00</b>    | -                       | <b>18,000,000.00</b>                  | <b>13.6%</b>   | <b>164,000,000.00</b>          |
| 70831       | Broadcasting and Publishing Services            | 132,000,000.00           | 182,000,000.00           | -                       | 18,000,000.00                         | 13.6%  | 164,000,000.00                 |
| <b>7084</b> | <b>Religious and Other Community Services</b>   | <b>81,100,000.00</b>     | <b>81,100,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>81,100,000.00</b>           |
| 70841       | Religious and Other Community Services          | 81,100,000.00            | 81,100,000.00            | -                       | -                                     | 0.0%   | 81,100,000.00                  |
| <b>7085</b> | <b>R&amp;D Recreation, Culture and Religion</b> | <b>588,000,000.00</b>    | <b>588,000,000.00</b>    | -                       | <b>2,885,000.00</b>                   | <b>0.5%</b>  | <b>585,115,000.00</b>          |
| 70851       | R&D Recreation, Culture and Religion            | 588,000,000.00           | 588,000,000.00           | -                       | 2,885,000.00                          | 0.5%   | 585,115,000.00                 |
| <b>709</b>  | <b>Education</b>                                | <b>13,009,518,833.73</b> | <b>13,442,052,560.73</b> | <b>3,707,554,939.29</b> | <b>8,197,528,519.32</b>               | <b>63.0%</b>   | <b>5,244,524,041.40</b>        |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>        | <b>4,717,918,833.72</b>  | <b>4,717,918,833.72</b>  | <b>3,403,026,165.38</b> | <b>4,710,439,200.78</b>               | <b>99.8%</b>   | <b>7,479,632.94</b>            |
| 70912       | Primary Education                               | 4,717,918,833.72         | 4,717,918,833.72         | 3,403,026,165.38        | 4,710,439,200.78                      | 99.8%  | 7,479,632.94                   |
| <b>7094</b> | <b>Tertiary Education</b>                       | <b>4,297,100,000.00</b>  | <b>4,729,633,727.00</b>  | <b>186,962,207.58</b>   | <b>3,199,946,315.94</b>               | <b>74.5%</b>   | <b>1,529,687,411.06</b>        |
| 70941       | First Stage of Tertiary Education               | 3,749,000,000.00         | 3,749,000,000.00         | 87,691,713.94           | 2,957,486,966.02                      | 78.9%  | 791,513,033.98                 |
| 70942       | Second Stage of Tertiary Education              | 548,100,000.00           | 980,633,727.00           | 99,270,493.64           | 242,459,349.92                        | 44.2%  | 738,174,377.08                 |
| <b>7095</b> | <b>Education Not Definable by Level</b>         | <b>43,500,000.00</b>     | <b>43,500,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>43,500,000.00</b>           |
| 70951       | Education Not Definable by Level                | 43,500,000.00            | 43,500,000.00            | -                       | -                                     | 0.0%   | 43,500,000.00                  |
| <b>7096</b> | <b>Subsidiary Services to Education</b>         | <b>3,951,000,000.00</b>  | <b>3,951,000,000.00</b>  | <b>117,566,566.33</b>   | <b>287,143,002.60</b>                 | <b>7.3%</b>  | <b>3,663,856,997.40</b>        |
| 70961       | Subsidiary Services to Education                | 3,951,000,000.00         | 3,951,000,000.00         | 117,566,566.33          | 287,143,002.60                        | 7.3%   | 3,663,856,997.40               |
| <b>710</b>  | <b>Social Protection</b>                        | <b>144,000,000.00</b>    | <b>144,000,000.00</b>    | <b>84,500.00</b>        | <b>5,979,500.00</b>                   | <b>4.2%</b>  | <b>138,020,500.00</b>          |
| <b>7101</b> | <b>Sickness and Disability</b>                  | <b>45,000,000.00</b>     | <b>45,000,000.00</b>     | -                       | <b>5,880,000.00</b>                   | <b>13.1%</b>   | <b>39,120,000.00</b>           |
| 71012       | Disability                                      | 45,000,000.00            | 45,000,000.00            | -                       | 5,880,000.00                          | 13.1%  | 39,120,000.00                  |
| <b>7104</b> | <b>Family and Children</b>                      | <b>99,000,000.00</b>     | <b>99,000,000.00</b>     | <b>84,500.00</b>        | <b>99,500.00</b>                      | <b>0.1%</b>  | <b>98,900,500.00</b>           |
| 71041       | Family and Children                             | 99,000,000.00            | 99,000,000.00            | 84,500.00               | 99,500.00                             | 0.1%   | 98,900,500.00                  |

Table 14: Other Expenditure by Function

## Nasarawa State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

| Code  | Function   | 2021 Original Budget    | 2021 Final Budget       | 2021 Q4 Performance     | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|       | <b>Total Other Expenditure</b>                         | <b>3,929,200,000.00</b> | <b>3,929,200,000.00</b> | <b>1,106,550,923.49</b> | <b>3,907,917,050.10</b>               | <b>99.5%</b>   | <b>21,282,949.90</b>           |
| 701   | <b>General Public Service</b>                          | <b>2,330,000,000.00</b> | <b>2,330,000,000.00</b> | <b>1,058,126,423.49</b> | <b>3,736,684,550.10</b>               | <b>160.4%</b>  | <b>- 1,406,684,550.10</b>      |
| 7017  | <b>Public Debt Transactions</b>                        | <b>2,330,000,000.00</b> | <b>2,330,000,000.00</b> | <b>1,058,126,423.49</b> | <b>3,736,684,550.10</b>               | <b>160.4%</b>  | <b>- 1,406,684,550.10</b>      |
| 70171 | Public Debt Transactions                               | 2,330,000,000.00        | 2,330,000,000.00        | 1,058,126,423.49        | 3,736,684,550.10                      | 160.4%   | - 1,406,684,550.10             |
| 704   | <b>Economic Affairs</b>                                | <b>1,490,200,000.00</b> | <b>1,490,200,000.00</b> | <b>24,000,000.00</b>    | <b>54,000,000.00</b>                  | <b>3.6%</b>  | <b>1,436,200,000.00</b>        |
| 7041  | <b>General Economic, Commercial and Labour Affairs</b> | <b>1,490,000,000.00</b> | <b>1,490,000,000.00</b> | <b>24,000,000.00</b>    | <b>54,000,000.00</b>                  | <b>3.6%</b>  | <b>1,436,000,000.00</b>        |
| 70411 | General Economic and Commercial Affairs                | 1,490,000,000.00        | 1,490,000,000.00        | 24,000,000.00           | 54,000,000.00                         | 3.6%   | 1,436,000,000.00               |
| 7044  | <b>Mining, Manufacturing and Construction</b>          | <b>200,000.00</b>       | <b>200,000.00</b>       | -                       | -                                     | <b>0.0%</b>  | <b>200,000.00</b>              |
| 70443 | Construction   | 200,000.00              | 200,000.00              | -                       | -                                     | 0.0%   | 200,000.00                     |
| 706   | <b>Housing and Community Amenities</b>                 | <b>105,000,000.00</b>   | <b>105,000,000.00</b>   | <b>24,424,500.00</b>    | <b>117,232,500.00</b>                 | <b>111.7%</b>  | <b>- 12,232,500.00</b>         |
| 7062  | <b>Community Development</b>                           | <b>105,000,000.00</b>   | <b>105,000,000.00</b>   | <b>24,424,500.00</b>    | <b>117,232,500.00</b>                 | <b>111.7%</b>  | <b>- 12,232,500.00</b>         |
| 70621 | Community Development                                  | 105,000,000.00          | 105,000,000.00          | 24,424,500.00           | 117,232,500.00                        | 111.7%   | - 12,232,500.00                |
| 709   | <b>Education</b>                                       | <b>4,000,000.00</b>     | <b>4,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>4,000,000.00</b>            |
| 7094  | <b>Tertiary Education</b>                              | <b>4,000,000.00</b>     | <b>4,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>4,000,000.00</b>            |
| 70941 | First Stage of Tertiary Education                      | 4,000,000.00            | 4,000,000.00            | -                       | -                                     | 0.0%   | 4,000,000.00                   |