



NASARAWA STATE GOVERNMENT

Nasarawa State

FIRST QUARTER (Q1) JAN- MARCH, 2021 BUDGET PERFORMANCE REPORT

Date of Publication

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1 Summary of Performance

1.A Introduction

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

This 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 Q1, 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 original budget since no supplementary or revised budget has been passed to date.

The core economic classifications refer to:

Personnel – Economic Sub-Account Type 21 and Account Class 2201

Overheads - Economic Account Class 2202

Capital - Economic Sub-Account Type 23

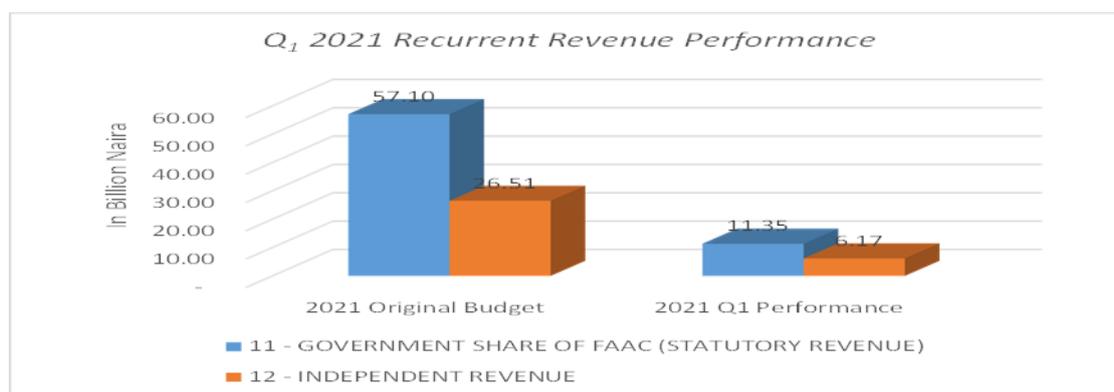
Others - Economic Account Classes 2203-2207

This Budget Performance Report is produced by the Department of Budget, Ministry of Finance, Budget & Planning, Nasarawa State, and published on the Nasarawa official State website.

1.B Revenue Performance

Nasarawa State realised a recurrent revenue of N17,519,905,283.49 as against the total recurrent revenue of N83,613,808,360.89 representing 21.0%. Recurrent revenue consists of share of FAAC (N11,348,973,261.48) and Internally Generated Revenue (N6,170,932,022.01). On the other hand, the sum of N356,285,013.95 was realised from capital receipts as against N27,602,798,162.27. This represents 1.3% of the total expected inflow from capital receipts.

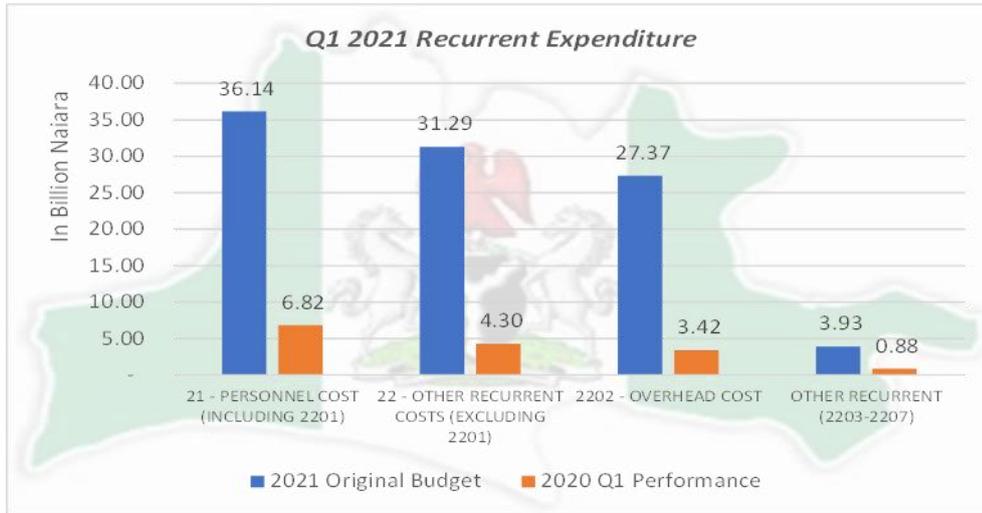
The overall revenue (including opening balance) within the period under review stood at N23,859,209,419.24 as against the expected sum of N28,930,703,635.75 for the first quarter. This represents 82.47% performance within the reviewing period.



1.C Recurrent Expenditure Performance

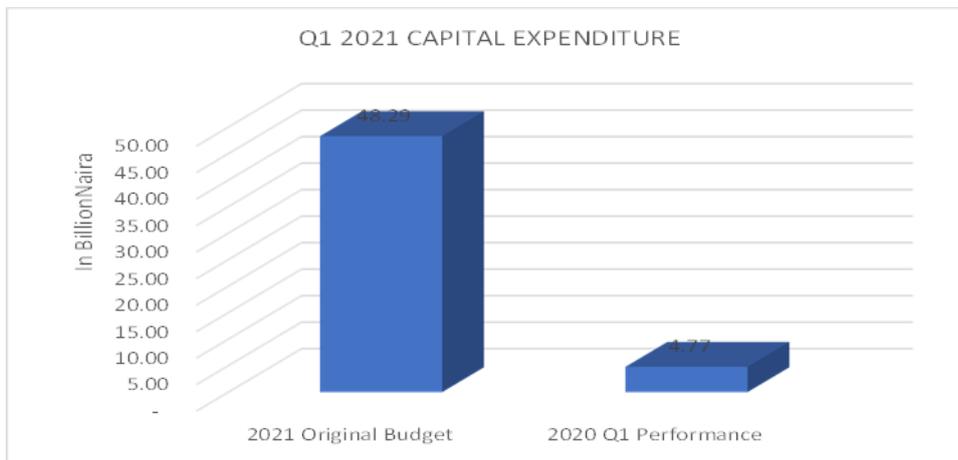
Recurrent expenditure comprises personnel cost, overhead cost and other expenditure for debt servicing. Nasarawa State spent N6,824,514,294.35 for payment of salaries and other emoluments representing 18.9% of the total anticipated sum of N36,143,276,005.28.

On the other hand, N31,294,483,612.00 was planned to be expended on overhead (Government running cost). As at the end of the first quarter, the sum of N4,297,179,991.96 was actually expended, representing 13.7% of the total allocation for the year.



1.D Capital Expenditure Performance

Within the period under review, the sum of N4,770,542,904.47 was spent on capital projects, mostly infrastructure such as the roads, buildings and equipment. This is 9.9% of the total capital allocation of N48,285,054,925.73.



1.E Conclusions

In summary, Government intended to provide optimal service in this FY, and from the analysis above, it could be deduced that the first Quarter (Q1) Budget performance was fair implying that Government is on track. The budget implementation report for Q1 shows that Government’s overall planned expenditure stood at Twenty-Eight Billion, Nine Hundred and Thirty Million, Seven Hundred and Three Thousand, Six Hundred and Thirty-Five Naira, Seventy-Five Kobo (N28,930,703,635.75.00) only. From this, Government was able to meet up with basic budgetary provision of Civil Servants salaries, pensions/gratuities of retirees, settled part of contractual liabilities, government running cost and some capital spending to the tune of Fifteen Billion, Eight Hundred and Ninety-Two Million, Two Hundred and Thirty-Seven Thousand, One Hundred and Ninety Naira, Seventy-Eight Kobo (N15,892,237,190.78) only for the above budget components.

It is hopeful, however, that the next budget implementation reports for the remaining quarters will have a desirable performance.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Nassarawa State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	4,506,208,019.84	5,983,019,121.80	5,983,019,121.80	132.8%	- 1,476,811,101.96
Recurrent Revenue	83,613,808,360.89	17,519,905,283.49	17,519,905,283.49	21.0%	66,093,903,077.40
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	57,100,000,000.00	11,348,973,261.48	11,348,973,261.48	19.9%	45,751,026,738.52
12 - INDEPENDENT REVENUE	26,513,808,360.89	6,170,932,022.01	6,170,932,022.01	23.3%	20,342,876,338.88
Recurrent Expenditure	67,437,759,617.28	11,121,694,286.31	11,121,694,286.31	16.5%	56,316,065,330.97
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	36,143,276,005.28	6,824,514,294.35	6,824,514,294.35	18.9%	29,318,761,710.93
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,294,483,612.00	4,297,179,991.96	4,297,179,991.96	13.7%	26,997,303,620.04
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	27,365,283,612.00	3,418,481,237.75	3,418,481,237.75	12.5%	23,946,802,374.25
OTHER RECURRENT (2203-2207)	3,929,200,000.00	878,698,754.21	878,698,754.21	22.4%	3,050,501,245.79
Transfer to Capital Account	20,682,256,763.46	12,381,230,118.98	12,381,230,118.98	59.9%	8,301,026,644.48
Capital Receipts	27,602,798,162.27	356,285,013.95	356,285,013.95	1.3%	27,246,513,148.32
13 - AID AND GRANTS	13,147,000,000.00	356,285,013.95	356,285,013.95	2.7%	12,790,714,986.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	14,455,798,162.27	-	-	0.0%	14,455,798,162.27
23 - CAPITAL EXPENDITURE	48,285,054,925.73	4,770,542,904.47	4,770,542,904.47	9.9%	43,514,512,021.26
Total Revenue (including OB)	115,722,814,543.00	23,859,209,419.24	23,859,209,419.24	20.6%	91,863,605,123.76
Total Expenditure	115,722,814,543.00	15,892,237,190.78	15,892,237,190.78	13.7%	99,830,577,352.22
Closing Balance	-	7,966,972,228.46	7,966,972,228.46		- 7,966,972,228.46

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Nassarawa State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	111,216,606,523.16	17,876,190,297.44	17,876,190,297.44	16.1%	93,340,416,225.72
01000000000	Administration Sector	605,890,000.00	13,438,936.95	13,438,936.95	2.2%	592,451,063.05
01110000000	Government House Administration	400,000,000.00	-	-	0.0%	400,000,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	250,000,000.00	-	-	0.0%	250,000,000.00
011100800100	State Emergency Management Agency	150,000,000.00	-	-	0.0%	150,000,000.00
01610000000	Office of Secretary the State Government	52,500,000.00	-	-	0.0%	52,500,000.00
016100100100	Office of the Secretary to the State Government	52,500,000.00	-	-	0.0%	52,500,000.00
01120000000	Nasarawa State House of Assembly	10,000.00	1,000.00	1,000.00	10.0%	9,000.00
011200400100	State House of Assembly Service Commission	10,000.00	1,000.00	1,000.00	10.0%	9,000.00
01230000000	Ministry of Information, Culture & Tourism	59,650,000.00	7,677,767.71	7,677,767.71	12.9%	51,972,232.29
012300100100	Ministry of Information, Culture & Tourism	31,650,000.00	2,917,800.00	2,917,800.00	9.2%	28,732,200.00
012300300100	Nasarawa Broadcasting Service	28,000,000.00	4,759,967.71	4,759,967.71	17.0%	23,240,032.29
01250000000	Office of the Head of Service	25,000,000.00	5,415,169.24	5,415,169.24	21.7%	19,584,830.76
012500100100	Office of the Head of Civil Service	25,000,000.00	5,415,169.24	5,415,169.24	21.7%	19,584,830.76
01400000000	Office of Auditor General	650,000.00	335,000.00	335,000.00	51.5%	315,000.00
014000100100	Office of Auditor General - State	400,000.00	225,000.00	225,000.00	56.3%	175,000.00
014000200100	Office of the Auditor General - Local Government	250,000.00	110,000.00	110,000.00	44.0%	140,000.00
01470000000	Civil Service Commission	2,160,000.00	10,000.00	10,000.00	0.5%	2,150,000.00
014700100100	Civil Service Commission	2,160,000.00	10,000.00	10,000.00	0.5%	2,150,000.00
01490000000	Local Government Service Commission	120,000.00	-	-	0.0%	120,000.00
014900100100	Local Government Service Commission	120,000.00	-	-	0.0%	120,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	65,800,000.00	-	-	0.0%	65,800,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	65,800,000.00	-	-	0.0%	65,800,000.00
02000000000	Economic Sector	95,770,892,819.08	15,885,875,135.69	15,885,875,135.69	16.6%	79,885,017,683.39
02150000000	Ministry of Agriculture & Water Resources	392,120,000.00	32,689,123.77	32,689,123.77	8.3%	359,430,876.23
021500100100	Ministry of Agriculture & Water Resources	248,080,000.00	2,732,500.00	2,732,500.00	1.1%	245,347,500.00
021502100100	College of Agriculture, Science & Technology, Lafia	90,930,000.00	25,402,072.77	25,402,072.77	27.9%	65,527,927.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	2,000,000.00	-	-	0.0%	2,000,000.00
021510300100	Nasarawa State Water Board	51,110,000.00	4,554,551.00	4,554,551.00	8.9%	46,555,449.00
02200000000	Ministry of Finance, Budget & Planning	93,028,612,819.08	15,416,397,189.99	15,416,397,189.99	16.6%	77,612,215,629.09
022000100100	Ministry of Finance, Budget & Planning	13,581,898,162.27	7,779,596.44	7,779,596.44	0.1%	13,574,118,565.83
022000700100	Office of the Accountant-General	62,201,500,000.00	11,348,973,261.48	11,348,973,261.48	18.2%	50,852,526,738.52
022000800100	Board of Internal Revenue Service	17,245,214,656.81	4,059,644,332.07	4,059,644,332.07	23.5%	13,185,570,324.74
02220000000	Ministry of Trade, Industry & Investment	215,100,000.00	47,744,080.00	47,744,080.00	22.2%	167,355,920.00
022200100100	Ministry of Trade, Industry & Investment	36,100,000.00	19,656,000.00	19,656,000.00	54.4%	16,444,000.00
022205300100	Nasarawa State Market Management Bureau	179,000,000.00	28,088,080.00	28,088,080.00	15.7%	150,911,920.00
02290000000	Ministry of Works, Housing & Transport	21,000,000.00	3,802,000.00	3,802,000.00	18.1%	17,198,000.00
022900100100	Ministry of Works, Housing & Transport	18,000,000.00	2,962,000.00	2,962,000.00	16.5%	15,038,000.00
022900300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	840,000.00	840,000.00	28.0%	2,160,000.00

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

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02600000000	Ministry of Lands & Urban Development	2,114,060,000.00	385,242,741.93	385,242,741.93	18.2%	1,728,817,258.07
026000100100	Ministry of Lands & Urban Development	582,900,000.00	206,308,937.51	206,308,937.51	35.4%	376,591,062.49
026000200100	Nasarawa Urban Development Board	305,750,000.00	60,531,078.88	60,531,078.88	19.8%	245,218,921.12
026000300100	Nasarawa Geographic Information Service (NAGIS)	1,225,410,000.00	118,402,725.54	118,402,725.54	9.7%	1,107,007,274.46
03000000000	Law and Justice Sector	396,910,000.00	15,815,782.29	15,815,782.29	4.0%	381,094,217.71
03180000000	The State Judiciary	88,910,000.00	7,368,490.00	7,368,490.00	8.3%	81,541,510.00
031801100100	Judicial Service Commission	2,160,000.00	198,000.00	198,000.00	9.2%	1,962,000.00
031805100100	High Court of Justice	86,000,000.00	6,977,390.00	6,977,390.00	8.1%	79,022,610.00
031805200100	Customary Court of Appeal	500,000.00	163,200.00	163,200.00	32.6%	336,800.00
031805300100	Sharia Court of Appeal	250,000.00	29,900.00	29,900.00	12.0%	220,100.00
03260000000	Ministry of Justice	308,000,000.00	8,447,292.29	8,447,292.29	2.7%	299,552,707.71
032600100100	Ministry of Justice	308,000,000.00	8,447,292.29	8,447,292.29	2.7%	299,552,707.71
05000000000	Social Sector	14,442,913,704.08	1,961,060,442.51	1,961,060,442.51	13.6%	12,481,853,261.57
05130000000	Ministry of Youth & Sports Development	2,340,000.00	120,000.00	120,000.00	5.1%	2,220,000.00
051300100100	Ministry of Youth & Sports Development	2,340,000.00	120,000.00	120,000.00	5.1%	2,220,000.00
05140000000	Ministry of Women Affairs & Social Development	200,000.00	-	-	0.0%	200,000.00
051400100100	Ministry of Women Affairs & Social Development	100,000.00	-	-	0.0%	100,000.00
051405500100	Nasarawa State Rehabilitation Board	100,000.00	-	-	0.0%	100,000.00
05170000000	Ministry of Education, Science & Technology	9,895,083,704.08	1,708,301,744.31	1,708,301,744.31	17.3%	8,186,781,959.77
051700100100	Ministry of Education, Science & Technology	86,200,000.00	13,275,000.00	13,275,000.00	15.4%	72,925,000.00
051700300100	Nasarawa State Universal Basic Education Board	2,468,500,000.00	-	-	0.0%	2,468,500,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	25,000,000.00	1,577,000.00	1,577,000.00	6.3%	23,423,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	938,250,000.00	432,247,764.57	432,247,764.57	46.1%	506,002,235.43
051701900100	College of Education, Akwanga	1,070,300,650.00	89,520,945.17	89,520,945.17	8.4%	980,779,704.83
051702100100	Nasarawa State University, Keffi	5,255,154,054.08	1,169,931,034.57	1,169,931,034.57	22.3%	4,085,223,019.51
051705400100	Teachers Service Commission	2,979,000.00	-	-	0.0%	2,979,000.00
051705500100	Vocational & Relevant Technology	48,700,000.00	1,750,000.00	1,750,000.00	3.6%	46,950,000.00
05210000000	Ministry of Health	2,814,340,000.00	243,246,698.20	243,246,698.20	8.6%	2,571,093,301.80
052100100100	Ministry of Health	1,464,600,000.00	2,751,500.00	2,751,500.00	0.2%	1,461,848,500.00
052100300100	Primary Healthcare Development Agency	570,000,000.00	-	-	0.0%	570,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	286,000,000.00	82,140,873.20	82,140,873.20	28.7%	203,859,126.80
052110200100	Hospitals Management Board	447,160,000.00	152,307,325.00	152,307,325.00	34.1%	294,852,675.00
052110400100	School of Nursing & Midwifery, Lafia	23,700,000.00	6,047,000.00	6,047,000.00	25.5%	17,653,000.00
052110600100	College of Health Science & Technology, Keffi	22,880,000.00	-	-	0.0%	22,880,000.00
05350000000	Ministry of Environment & Natural Resources	1,730,800,000.00	9,392,000.00	9,392,000.00	0.5%	1,721,408,000.00
053500100100	Ministry of Environment & Natural Resources	1,721,700,000.00	8,975,000.00	8,975,000.00	0.5%	1,712,725,000.00
053501600100	Environmental Protection Agency	4,200,000.00	-	-	0.0%	4,200,000.00
053505300100	Nasarawa State Waste Management Bureau	4,900,000.00	417,000.00	417,000.00	8.5%	4,483,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy	150,000.00	-	-	0.0%	150,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	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 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	111,216,606,523.16	17,876,190,297.44	17,876,190,297.44	16.1%	93,340,416,225.72
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	57,100,000,000.00	11,348,973,261.48	11,348,973,261.48	19.9%	45,751,026,738.52
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	57,100,000,000.00	11,348,973,261.48	11,348,973,261.48	19.9%	45,751,026,738.52
110101	GOVERNMENT SHARE OF FAAC	37,000,000,000.00	7,073,848,638.53	7,073,848,638.53	19.1%	29,926,151,361.47
11010101	STATUTORY ALLOCATION	37,000,000,000.00	7,073,848,638.53	7,073,848,638.53	19.1%	29,926,151,361.47
110102	GOVERNMENT SHARE OF VAT	15,000,000,000.00	4,163,344,979.61	4,163,344,979.61	27.8%	10,836,655,020.39
11010201	SHARE OF VAT	15,000,000,000.00	4,163,344,979.61	4,163,344,979.61	27.8%	10,836,655,020.39
110103	GOVERNMENT SHARE OF SPECIAL ALLOCATION	3,000,000,000.00	89,821,819.51	89,821,819.51	3.0%	2,910,178,180.49
11010301	SPECIAL ALLOCATION	3,000,000,000.00	89,821,819.51	89,821,819.51	3.0%	2,910,178,180.49
110104	OTHER REVENUE FROM FAAC	2,100,000,000.00	21,957,823.83	21,957,823.83	1.0%	2,078,042,176.17
11010401	Exchange Gains	2,100,000,000.00	21,957,823.83	21,957,823.83	1.0%	2,078,042,176.17
12	INDEPENDENT REVENUE	26,513,808,360.89	6,170,932,022.01	6,170,932,022.01	23.3%	20,342,876,338.88
1201	TAX REVENUE	16,049,214,656.81	3,916,250,944.85	3,916,250,944.85	24.4%	12,132,963,711.96
120101	PERSONAL TAXES	16,049,214,656.81	3,916,250,944.85	3,916,250,944.85	24.4%	12,132,963,711.96
12010101	PERSONAL TAXES (PAYE)	10,848,814,656.81	3,480,003,873.49	3,480,003,873.49	32.1%	7,368,810,783.32
12010102	DIRECT ASSESSMENT TAX	60,000,000.00	14,084,590.78	14,084,590.78	23.5%	45,915,409.22
12010103	WITHHOLDING TAX ON CONTRACT	110,000,000.00	8,844,985.02	8,844,985.02	8.0%	101,155,014.98
12010104	WITHHOLDING TAX ON RENT	10,000,000.00	2,011,000.00	2,011,000.00	20.1%	7,989,000.00
12010108	CAPITAL GAIN TAX	200,000.00	-	-	0.0%	200,000.00
12010109	OTHER SERVICES TAXES	5,020,200,000.00	411,306,495.56	411,306,495.56	8.2%	4,608,893,504.44
1202	NON-TAX REVENUE	10,464,593,704.08	2,254,681,077.16	2,254,681,077.16	21.5%	8,209,912,626.92
120201	LICENCES - GENERAL	290,200,000.00	128,025,452.00	128,025,452.00	44.1%	162,174,548.00
12020101	POOL BETTING & CASINO LICENCES/GAMING	20,000,000.00	-	-	0.0%	20,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	8,485,250.00	8,485,250.00	17.0%	41,514,750.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	7,268,450.00	7,268,450.00	24.2%	22,731,550.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	90,000,000.00	95,908,202.00	95,908,202.00	106.6%	- 5,908,202.00
12020105	NEW NUMBER PLATES LICENCES	70,000,000.00	16,334,750.00	16,334,750.00	23.3%	53,665,250.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	30,000,000.00	-	-	0.0%	30,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	100,000.00	26,000.00	26,000.00	26.0%	74,000.00
12020109	AUCTIONNEERS LICENCES	100,000.00	2,800.00	2,800.00	2.8%	97,200.00
120204	FEES - GENERAL	8,200,574,054.08	1,707,682,969.72	1,707,682,969.72	20.8%	6,492,891,084.36
12020401	Stamp Duty Fees	66,000,000.00	2,313,462.00	2,313,462.00	3.5%	63,686,538.00
12020402	Development Levy	260,000,000.00	75,405,655.21	75,405,655.21	29.0%	184,594,344.79
12020403	4% Charges on Compensation	40,000,000.00	1,994,317.00	1,994,317.00	5.0%	38,005,683.00
12020404	Survey Fee	15,000,000.00	7,757,332.55	7,757,332.55	51.7%	7,242,667.45

Nasarawa State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020405	Layout Approval & Contravention Fee	61,000,000.00	1,184,036.00	1,184,036.00	1.9%	59,815,964.00
12020406	Registration & Search of Document Fee	1,254,354,054.08	404,571,384.62	404,571,384.62	32.3%	849,782,669.46
12020407	Consent Fee	2,800,000.00	1,372,000.00	1,372,000.00	49.0%	1,428,000.00
12020408	Other Sundry Application & Processing Fee	9,500,000.00	7,426,500.00	7,426,500.00	78.2%	2,073,500.00
12020409	Right of Occupancy Application & Processing Fee	121,000,000.00	12,690,868.12	12,690,868.12	10.5%	108,309,131.88
12020410	Right of Occupancy Fee	73,000,000.00	58,193,163.61	58,193,163.61	79.7%	14,806,836.39
12020411	Recertification Fee	150,000,000.00	305,000.00	305,000.00	0.2%	149,695,000.00
12020412	Confirmation Fee (Certified True Copy)	98,400,000.00	180,000.00	180,000.00	0.2%	98,220,000.00
12020413	Site Plans Fee	1,200,000.00	-	-	0.0%	1,200,000.00
12020414	Site Inspection Fee	2,000,000.00	411,000.00	411,000.00	20.6%	1,589,000.00
12020415	Court Fee	70,750,000.00	6,609,690.00	6,609,690.00	9.3%	64,140,310.00
12020416	Probate Fee	10,000,000.00	374,800.00	374,800.00	3.7%	9,625,200.00
12020417	Registration of Contractors & Tender Fee	2,400,000.00	2,760,000.00	2,760,000.00	115.0%	- 360,000.00
12020418	Renewal Fee of Contractors Registration	1,050,000.00	685,000.00	685,000.00	65.2%	365,000.00
12020419	Tender (Bidding) Fee	11,500,000.00	-	-	0.0%	11,500,000.00
12020420	Fire Servicing Fee	2,000,000.00	302,500.00	302,500.00	15.1%	1,697,500.00
12020421	Right of Way Permission Fee	250,000.00	-	-	0.0%	250,000.00
12020422	Building Plan Approval Fee	300,000,000.00	60,531,078.88	60,531,078.88	20.2%	239,468,921.12
12020423	Outdoor Advertisement Fee	5,500,000.00	-	-	0.0%	5,500,000.00
12020424	Fumigation Fee	1,000,000.00	-	-	0.0%	1,000,000.00
12020425	Refuse Collection Fee	3,000,000.00	385,000.00	385,000.00	12.8%	2,615,000.00
12020426	Fishing Permit Fee	500,000.00	26,000.00	26,000.00	5.2%	474,000.00
12020427	Abattoir Fee	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
12020428	Veterinary Hospitals/Clinics Treatment Fee	500,000.00	36,500.00	36,500.00	7.3%	463,500.00
12020429	Inspection of Produce & Livestock Fee	30,000,000.00	1,600,000.00	1,600,000.00	5.3%	28,400,000.00
12020430	Private Practice Renewal fee	20,000,000.00	2,439,500.00	2,439,500.00	12.2%	17,560,500.00
12020431	Tuition Fee	290,000,000.00	113,507,515.27	113,507,515.27	39.1%	176,492,484.73
12020432	Collection of Results	201,380,000.00	12,041,417.77	12,041,417.77	6.0%	189,338,582.23
12020433	Accommodation Fee	4,500,000.00	-	-	0.0%	4,500,000.00
12020434	Registration of Women Cooperative Groups	30,000.00	-	-	0.0%	30,000.00
12020435	Gate Fee from Lafia Township Stadium	620,000.00	-	-	0.0%	620,000.00
12020436	Players Transfer Fee, Nasarawa United F.C.	600,000.00	-	-	0.0%	600,000.00
12020437	Application Fee for Small Scale Loan	1,000,000.00	-	-	0.0%	1,000,000.00
12020438	Registration Fee of Business Premises	10,000,000.00	89,000.00	89,000.00	0.9%	9,911,000.00
12020439	Leasing Fee of Masaka Beef Company	5,000,000.00	-	-	0.0%	5,000,000.00
12020440	Karu International Modern Market Fees	177,000,000.00	28,088,080.00	28,088,080.00	15.9%	148,911,920.00
12020445	Forest Permits & Compoundment Levies	9,000,000.00	-	-	0.0%	9,000,000.00
12020446	Gaseous Emission & Waste Basket Permit	15,400,000.00	1,159,000.00	1,159,000.00	7.5%	14,241,000.00
12020447	Forest Evaluation & Inspection Fees	500,000.00	-	-	0.0%	500,000.00
12020448	Telecommunication Masts Fee	2,600,000.00	6,606,000.00	6,606,000.00	254.1%	- 4,006,000.00

Nasarawa State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020450	Metal Scraps Collection Fees	300,000.00	-	-	0.0%	300,000.00
12020451	Supply & Distribution Fee of Waste Bin to Lock-up Shops	2,000,000.00	-	-	0.0%	2,000,000.00
12020452	Levies from Filling Stations	2,000,000.00	-	-	0.0%	2,000,000.00
12020453	Environmental Impact Assessment (EIA) Fee	150,000.00	-	-	0.0%	150,000.00
12020454	Registration of Mining Operation	5,000,000.00	1,210,000.00	1,210,000.00	24.2%	3,790,000.00
12020455	Polluters Levy	2,250,000.00	-	-	0.0%	2,250,000.00
12020457	Fumigation Permit Fee	500,000.00	-	-	0.0%	500,000.00
12020458	Private Schools Registration Fees	5,000,000.00	3,600,000.00	3,600,000.00	72.0%	1,400,000.00
12020459	Private Schools Renewal Fees	80,000,000.00	9,675,000.00	9,675,000.00	12.1%	70,325,000.00
12020460	Registration Fee of Private Higher Institutions	1,200,000.00	-	-	0.0%	1,200,000.00
12020461	External Auditor Registration Fee	50,000.00	50,000.00	50,000.00	100.0%	-
12020462	Registration of Cultural Association	100,000.00	-	-	0.0%	100,000.00
12020463	Hotel Registration Fee	4,000,000.00	-	-	0.0%	4,000,000.00
12020464	Contract Drafting/Vetting Fee	300,000,000.00	8,447,292.29	8,447,292.29	2.8%	291,552,707.71
12020465	Local Government Retainership Fee	8,000,000.00	-	-	0.0%	8,000,000.00
12020466	Registration Fees for Community Development Association	170,000.00	-	-	0.0%	170,000.00
12020467	Water Board Form Fee	100,000.00	2,000.00	2,000.00	2.0%	98,000.00
12020468	Water Rate	50,000,000.00	4,417,051.00	4,417,051.00	8.8%	45,582,949.00
12020469	Water Connection Fee	150,000.00	19,500.00	19,500.00	13.0%	130,500.00
12020470	Surgical Operation Fees	5,000,000.00	1,163,250.00	1,163,250.00	23.3%	3,836,750.00
12020471	Medical & Death Certificate Fees	500,000.00	79,100.00	79,100.00	15.8%	420,900.00
12020472	Service Charge (DRF)	15,000,000.00	4,104,480.00	4,104,480.00	27.4%	10,895,520.00
12020473	Contract Registration Fees	21,060,000.00	-	-	0.0%	21,060,000.00
12020474	Training Fees	6,000,000.00	50,000.00	50,000.00	0.8%	5,950,000.00
12020476	Consultancy Services Fees	20,000,000.00	-	-	0.0%	20,000,000.00
12020477	Lumbering Fees	300,000.00	-	-	0.0%	300,000.00
12020478	Equipment Leasing Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020479	Transcript Fees	400,000.00	76,000.00	76,000.00	19.0%	324,000.00
12020480	Post UTME Screening Fees	5,500,000.00	3,105,500.00	3,105,500.00	56.5%	2,394,500.00
12020481	Examination Fees	25,000,000.00	9,192,000.00	9,192,000.00	36.8%	15,808,000.00
12020482	Certificate Verification Fees	5,000,000.00	11,000.00	11,000.00	0.2%	4,989,000.00
12020483	Identity Card	3,000,000.00	5,000.00	5,000.00	0.2%	2,995,000.00
12020484	Library Registration Fees	7,000,000.00	894,000.00	894,000.00	12.8%	6,106,000.00
12020485	Practical Fees	12,000,000.00	10,764,500.00	10,764,500.00	89.7%	1,235,500.00
12020486	Admission Letter	134,000,000.00	67,958,671.65	67,958,671.65	50.7%	66,041,328.35
12020487	Utilities	25,500,000.00	9,771,500.00	9,771,500.00	38.3%	15,728,500.00
12020488	Medical Fees	2,500,000.00	6,000.00	6,000.00	0.2%	2,494,000.00
12020489	Caution Deposit	2,500,000.00	5,000.00	5,000.00	0.2%	2,495,000.00
12020490	Departmental Registration Fees	2,423,950,000.00	611,628,044.84	611,628,044.84	25.2%	1,812,321,955.16
12020491	Change of Course	250,000.00	-	-	0.0%	250,000.00

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020492	Reabsorption Fees	150,000.00	6,000.00	6,000.00	4.0%	144,000.00
12020493	SIWES Fees	5,600,000.00	2,788,000.00	2,788,000.00	49.8%	2,812,000.00
12020497	Other Revenues (Fees)	1,681,060,000.00	146,608,278.91	146,608,278.91	8.7%	1,534,451,721.09
120205	FINES - GENERAL	86,800,000.00	2,845,500.00	2,845,500.00	3.3%	83,954,500.00
12020501	COURT FINES	6,000,000.00	186,000.00	186,000.00	3.1%	5,814,000.00
12020504	VEHICLE INSPECTION SERVICE CHARGES	15,000,000.00	2,659,500.00	2,659,500.00	17.7%	12,340,500.00
12020505	ELECTION CHARGES	65,800,000.00	-	-	0.0%	65,800,000.00
120206	SALES - GENERAL	916,469,000.00	105,393,030.00	105,393,030.00	11.5%	811,075,970.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,800,000.00	-	-	0.0%	2,800,000.00
12020602	SALES OF ID CARDS	100,000.00	-	-	0.0%	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,500,000.00	127,750.00	127,750.00	1.1%	11,372,250.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	47,220,000.00	3,679,500.00	3,679,500.00	7.8%	43,540,500.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	20,050,000.00	-	-	0.0%	20,050,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	-	-	0.0%	100,000.00
12020608	PROCEEDS FROM SALES OF FARM PRODUCE	100,000.00	-	-	0.0%	100,000.00
12020611	PROCEEDS FROM SALES OF DRUGS , SURGICAL AND MEDICATIONS	252,000,000.00	93,064,980.00	93,064,980.00	36.9%	158,935,020.00
12020615	FISH FARM SALES	1,100,000.00	-	-	0.0%	1,100,000.00
12020616	TREE CROPS SEEDINGS SALES	150,000.00	-	-	0.0%	150,000.00
12020617	SALES OF STRATEGIC GRAINS	20,000,000.00	-	-	0.0%	20,000,000.00
12020618	SALES OF POULTRY PRODUCTS	1,000,000.00	-	-	0.0%	1,000,000.00
12020621	AGRO-CHEMICALS & EQUIPMENT SALES	200,000.00	-	-	0.0%	200,000.00
12020622	SALES OF FERTILIZERS	184,000,000.00	-	-	0.0%	184,000,000.00
12020623	FISH SEED SALES	500,000.00	-	-	0.0%	500,000.00
12020627	SALES OF HAND CRAFTS	300,000.00	-	-	0.0%	300,000.00
12020628	PENNINSULA LAND SALES	150,000,000.00	-	-	0.0%	150,000,000.00
12020630	RACE COURSE LAYOUT SALES	130,000,000.00	-	-	0.0%	130,000,000.00
12020631	PRINTING & SALES OF MAPS	31,400,000.00	-	-	0.0%	31,400,000.00
12020632	SALES OF CONVERSION FORMS	350,000.00	198,000.00	198,000.00	56.6%	152,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	400,000.00	7,000.00	7,000.00	1.8%	393,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	6,010,000.00	1,383,750.00	1,383,750.00	23.0%	4,626,250.00
12020635	SALES OF FOREST TREE SEEDLINGS	100,000.00	-	-	0.0%	100,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	-	-	0.0%	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	-	-	0.0%	2,000,000.00
12020638	SALES OF CONDEMNED STORE	60,000.00	-	-	0.0%	60,000.00
12020639	BOARDED ASSETS	50,000.00	-	-	0.0%	50,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	20,000,000.00	5,232,050.00	5,232,050.00	26.2%	14,767,950.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	30,100,000.00	1,700,000.00	1,700,000.00	5.6%	28,400,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	-	-	0.0%	200,000.00
12020650	SALES OF ESTABLISHMENT FORMS FOR PRIVATE HIGHER INSTITU	2,679,000.00	-	-	0.0%	2,679,000.00
120207	EARNINGS - GENERAL	628,630,650.00	154,699,345.48	154,699,345.48	24.6%	473,931,304.52

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020701	EARNINGS FROM CONSULTANCY SERVICES	128,000,000.00	21,008,412.07	21,008,412.07	16.4%	106,991,587.93
12020702	EARNINGS FROM LABORATORY SERVICES	180,250,000.00	50,821,030.00	50,821,030.00	28.2%	129,428,970.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	4,500,000.00	-	-	0.0%	4,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	23,000.00	20,000.00	20,000.00	87.0%	3,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	224,650.00	143,500.00	143,500.00	63.9%	81,150.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	5,000,000.00	70,000.00	70,000.00	1.4%	4,930,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,250,000.00	615,000.00	615,000.00	27.3%	1,635,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,500,000.00	9,000.00	9,000.00	0.2%	4,491,000.00
12020714	EARNINGS FROM ICT SERVICES	23,675,000.00	7,184,000.00	7,184,000.00	30.3%	16,491,000.00
12020718	EARNINGS FROM CATERING SERVICES	230,000.00	-	-	0.0%	230,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	-	-	0.0%	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	30,547.50	30,547.50	5.1%	569,452.50
12020721	EARNINGS FROM POULTRY PRODUCTION	3,000,000.00	-	-	0.0%	3,000,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	3,000,000.00	416,000.00	416,000.00	13.9%	2,584,000.00
12020725	EARNINGS FROM BOARD OF SURVEY	6,000,000.00	-	-	0.0%	6,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	130,000,000.00	40,665,623.20	40,665,623.20	31.3%	89,334,376.80
12020727	EARNINGS FROM DENTAL CONSUMABLES	8,300,000.00	1,783,745.00	1,783,745.00	21.5%	6,516,255.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	21,000,000.00	5,176,500.00	5,176,500.00	24.7%	15,823,500.00
12020729	EARNINGS FROM HOSPITAL SERVICES	56,000,000.00	15,983,350.00	15,983,350.00	28.5%	40,016,650.00
12020730	EARNINGS FROM AMBULANCE SERVICES	150,000.00	14,060.00	14,060.00	9.4%	135,940.00
12020731	EARNINGS FROM DELIVERIES	3,000,000.00	801,260.00	801,260.00	26.7%	2,198,740.00
12020732	EARNINGS FROM MORTUARY SERVICES	5,500,000.00	1,447,500.00	1,447,500.00	26.3%	4,052,500.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	11,200,000.00	3,749,850.00	3,749,850.00	33.5%	7,450,150.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	16,000,000.00	2,855,000.00	2,855,000.00	17.8%	13,145,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	12,000,000.00	1,904,967.71	1,904,967.71	15.9%	10,095,032.29
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	4,000,000.00	-	-	0.0%	4,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	28,000.00	-	-	0.0%	28,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	84,920,000.00	8,213,169.24	8,213,169.24	9.7%	76,706,830.76
12020801	RENT ON GOVT. QUARTERS	29,500,000.00	5,901,169.24	5,901,169.24	20.0%	23,598,830.76
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
12020806	RENT ON LIAISON OFFICES	50,500,000.00	-	-	0.0%	50,500,000.00
12020807	CHARGES ON PARADE GROUND	500,000.00	-	-	0.0%	500,000.00
12020808	RENT FROM SHOP	600,000.00	192,000.00	192,000.00	32.0%	408,000.00
12020809	LEASE OF HOTEL	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
12020810	NASARAWA STATE INTEGRATED PARK,	50,000.00	-	-	0.0%	50,000.00
12020811	CITY HALL,	500,000.00	-	-	0.0%	500,000.00
12020814	RENT FROM GUEST HOUSES	200,000.00	-	-	0.0%	200,000.00
12020816	RENTS FROM YOUTH CENTRES	70,000.00	120,000.00	120,000.00	171.4%	- 50,000.00
120209	RENT ON LAND & OTHERS - GENERAL	219,000,000.00	143,242,014.28	143,242,014.28	65.4%	75,757,985.72
12020901	RENT ON GOVT. LAND	200,000,000.00	-	-	0.0%	200,000,000.00

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12020908	GROUND RENT/DEVELOPMENT LEVY	1,000,000.00	132,372,007.93	132,372,007.93	13237.2%	- 131,372,007.93
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	18,000,000.00	10,870,006.35	10,870,006.35	60.4%	7,129,993.65
120210	REPAYMENTS - GENERAL	37,000,000.00	4,579,596.44	4,579,596.44	12.4%	32,420,403.56
12021003	MOTOR VEHICLE REFURBISHING LOAN	15,000,000.00	4,435,500.00	4,435,500.00	29.6%	10,564,500.00
12021005	REFUNDS	20,000,000.00	-	-	0.0%	20,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	144,096.44	144,096.44	7.2%	1,855,903.56
120211	INVESTMENT INCOME	1,000,000.00	-	-	0.0%	1,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	-	-	0.0%	1,000,000.00
13	AID AND GRANTS	13,147,000,000.00	356,285,013.95	356,285,013.95	2.7%	12,790,714,986.05
1301	AID	1,392,000,000.00	16,325,886.86	16,325,886.86	1.2%	1,375,674,113.14
130101	DOMESTIC AIDS	1,330,000,000.00	16,025,886.86	16,025,886.86	1.2%	1,313,974,113.14
13010101	CURRENT DOMESTIC AIDS	300,000,000.00	-	-	0.0%	300,000,000.00
13010102	CAPITAL DOMESTIC AIDS	1,030,000,000.00	16,025,886.86	16,025,886.86	1.6%	1,013,974,113.14
130102	FOREIGN AIDS	62,000,000.00	300,000.00	300,000.00	0.5%	61,700,000.00
13010201	CURRENT FOREIGN AIDS	62,000,000.00	300,000.00	300,000.00	0.5%	61,700,000.00
1302	GRANTS	11,755,000,000.00	339,959,127.09	339,959,127.09	2.9%	11,415,040,872.91
130201	DOMESTIC GRANTS	9,915,000,000.00	339,959,127.09	339,959,127.09	3.4%	9,575,040,872.91
13020101	UBEC MATCHING GRANT	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
13020102	SDGs-CGS	250,000,000.00	-	-	0.0%	250,000,000.00
13020104	TETFUND INTERVENTION (FEDERAL)	1,400,000,000.00	329,550,827.09	329,550,827.09	23.5%	1,070,449,172.91
13020106	ECOLOGICAL FUND	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	-	-	0.0%	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	4,765,000,000.00	10,408,300.00	10,408,300.00	0.2%	4,754,591,700.00
130202	FOREIGN GRANTS	1,840,000,000.00	-	-	0.0%	1,840,000,000.00
13020201	RECURRENT FOREIGN GRANTS	1,780,000,000.00	-	-	0.0%	1,780,000,000.00
13020202	CAPITAL FOREIGN GRANTS	50,000,000.00	-	-	0.0%	50,000,000.00
13020207	UNICEF	10,000,000.00	-	-	0.0%	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	14,455,798,162.27	-	-	0.0%	14,455,798,162.27
1403	LOANS/ BORROWINGS RECEIPT	14,455,798,162.27	-	-	0.0%	14,455,798,162.27
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,101,500,000.00	-	-	0.0%	5,101,500,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	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	-	-	0.0%	4,101,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,354,298,162.27	-	-	0.0%	9,354,298,162.27
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	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

Nassarawa State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	115,722,814,543.00	15,892,237,190.78	15,892,237,190.78	13.7%	99,830,577,352.22
01000000000	Administration Sector	18,649,945,389.01	2,754,955,436.69	2,754,955,436.69	14.8%	15,894,989,952.32
01110000000	Government House Administration	3,646,543,336.69	561,278,914.10	561,278,914.10	15.4%	3,085,264,422.59
011100100100	Office of the Executive Governor	1,840,586,966.75	448,592,739.47	448,592,739.47	24.4%	1,391,994,227.28
011100100200	Deputy Governor's Office	351,158,251.98	73,887,129.45	73,887,129.45	21.0%	277,271,122.53
011100300100	State Boundary Commission	163,464,218.00	7,053,985.74	7,053,985.74	4.3%	156,410,232.26
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	740,280,000.00	4,164,135.24	4,164,135.24	0.6%	736,115,864.76
011100800100	State Emergency Management Agency	301,413,523.00	3,011,788.00	3,011,788.00	1.0%	298,401,735.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	153,024,417.00	17,516,160.00	17,516,160.00	11.4%	135,508,257.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	46,915,000.00	2,405,404.70	2,405,404.70	5.1%	44,509,595.30
011103500100	Nasarawa State Pension Bureau	49,700,959.96	4,647,571.50	4,647,571.50	9.4%	45,053,388.46
01610000000	Office of Secretary the State Government	7,930,104,290.53	1,883,573,186.03	1,883,573,186.03	23.8%	6,046,531,104.50
016100100100	Office of the Secretary to the State Government	6,753,429,949.00	1,840,064,194.00	1,840,064,194.00	27.2%	4,913,365,755.00
016103700100	Muslim Pilgrims Welfare Board	682,528,348.53	41,670,882.77	41,670,882.77	6.1%	640,857,465.76
016103800100	Christian Pilgrims Welfare Board	494,145,993.00	1,838,109.26	1,838,109.26	0.4%	492,307,883.74
01120000000	Nasarawa State House of Assembly	3,444,994,771.18	-	-	0.0%	3,444,994,771.18
011200300100	Nasarawa State House of Assembly	3,325,309,053.66	-	-	0.0%	3,325,309,053.66
011200400100	State House of Assembly Service Commission	119,685,717.52	-	-	0.0%	119,685,717.52
01230000000	Ministry of Information, Culture & Tourism	1,395,800,619.76	152,256,947.87	152,256,947.87	10.9%	1,243,543,671.89
012300100100	Ministry of Information, Culture & Tourism	912,338,880.00	63,977,828.85	63,977,828.85	7.0%	848,361,051.15
012300300100	Nasarawa Broadcasting Service	483,461,739.76	88,279,119.02	88,279,119.02	18.3%	395,182,620.74
01250000000	Office of the Head of Service	675,108,192.48	98,283,134.10	98,283,134.10	14.6%	576,825,058.38
012500100100	Office of the Head of Civil Service	675,108,192.48	98,283,134.10	98,283,134.10	14.6%	576,825,058.38
01400000000	Office of Auditor General	288,743,593.25	21,024,150.42	21,024,150.42	7.3%	267,719,442.83
014000100100	Office of Auditor General - State	116,729,742.25	9,998,526.68	9,998,526.68	8.6%	106,731,215.57
014000200100	Office of the Auditor General - Local Government	172,013,851.00	11,025,623.74	11,025,623.74	6.4%	160,988,227.26
01470000000	Civil Service Commission	158,551,278.00	5,104,791.61	5,104,791.61	3.2%	153,446,486.39
014700100100	Civil Service Commission	158,551,278.00	5,104,791.61	5,104,791.61	3.2%	153,446,486.39
01490000000	Local Government Service Commission	88,039,307.12	-	-	0.0%	88,039,307.12
014900100100	Local Government Service Commission	88,039,307.12	-	-	0.0%	88,039,307.12
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	1,022,060,000.00	33,434,312.56	33,434,312.56	3.3%	988,625,687.44
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	1,022,060,000.00	33,434,312.56	33,434,312.56	3.3%	988,625,687.44
02000000000	Economic Sector	36,836,354,652.83	6,010,009,725.78	6,010,009,725.78	16.3%	30,826,344,927.05
02150000000	Ministry of Agriculture & Water Resources	6,880,587,716.23	485,467,725.44	485,467,725.44	7.1%	6,395,119,990.79
021500100100	Ministry of Agriculture & Water Resources	1,652,123,810.00	118,190,629.95	118,190,629.95	7.2%	1,533,933,180.05
021502100100	College of Agriculture, Science & Technology, Lafia	1,503,567,912.23	182,338,099.53	182,338,099.53	12.1%	1,321,229,812.70
021510200100	Nasarawa Agricultural Development Programme (NADP)	2,834,255,207.00	69,946,747.94	69,946,747.94	2.5%	2,764,308,459.06
021510300100	Nasarawa State Water Board	890,640,787.00	114,992,248.02	114,992,248.02	12.9%	775,648,538.98
02200000000	Ministry of Finance, Budget & Planning	10,613,099,259.85	2,639,295,900.38	2,639,295,900.38	24.9%	7,973,803,359.47
022000100100	Ministry of Finance, Budget & Planning	2,091,160,000.00	50,164,470.01	50,164,470.01	2.4%	2,040,995,529.99
022000700100	Office of the Accountant-General	467,943,036.00	109,709,174.23	109,709,174.23	23.4%	358,233,861.77
022000700200	Office of the Accountant General - Consolidated Revenue Fund Ch	6,970,300,571.00	2,459,418,869.39	2,459,418,869.39	35.3%	4,510,881,701.61
022000800100	Board of Internal Revenue Service	1,083,695,652.85	20,003,386.75	20,003,386.75	1.8%	1,063,692,266.10

Nasarawa State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Trade, Industry & Investment	2,507,915,347.60	147,137,270.50	147,137,270.50	5.9%	2,360,778,077.10
022200100100	Ministry of Trade, Industry & Investment	1,846,753,347.60	121,782,017.00	121,782,017.00	6.6%	1,724,971,330.60
022201800100	Nasarawa State Investment & Development Agency	537,700,000.00	24,378,799.50	24,378,799.50	4.5%	513,321,200.50
022205300100	Nasarawa State Market Management Bureau	123,462,000.00	976,454.00	976,454.00	0.8%	122,485,546.00
02290000000	Ministry of Works, Housing & Transport	12,372,349,480.15	1,624,305,760.35	1,624,305,760.35	13.1%	10,748,043,719.80
022900100100	Ministry of Works, Housing & Transport	11,667,534,480.15	1,592,288,076.59	1,592,288,076.59	13.6%	10,075,246,403.56
022900300100	Nasarawa Electricity Power Agency (NaEPA)	704,815,000.00	32,017,683.76	32,017,683.76	4.5%	672,797,316.24
02600000000	Ministry of Lands & Urban Development	4,462,402,849.00	1,113,803,069.11	1,113,803,069.11	25.0%	3,348,599,779.89
026000100100	Ministry of Lands & Urban Development	476,102,166.00	87,901,260.42	87,901,260.42	18.5%	388,200,905.58
026000200100	Nasarawa Urban Development Board	3,357,048,262.00	1,012,933,377.76	1,012,933,377.76	30.2%	2,344,114,884.24
026000300100	Nasarawa Geographic Information Service (NAGIS)	629,252,421.00	12,968,430.93	12,968,430.93	2.1%	616,283,990.07
03000000000	Law and Justice Sector	4,296,043,750.28	243,730,610.19	243,730,610.19	5.7%	4,052,313,140.09
03180000000	The State Judiciary	3,870,797,906.28	174,005,524.87	174,005,524.87	4.5%	3,696,792,381.41
031801100100	Judicial Service Commission	360,121,444.00	75,174,404.36	75,174,404.36	20.9%	284,947,039.64
031805100100	High Court of Justice	2,741,815,068.00	40,891,716.18	40,891,716.18	1.5%	2,700,923,351.82
031805200100	Customary Court of Appeal	408,089,848.28	36,397,300.33	36,397,300.33	8.9%	371,692,547.95
031805300100	Sharia Court of Appeal	360,771,546.00	21,542,104.00	21,542,104.00	6.0%	339,229,442.00
03260000000	Ministry of Justice	425,245,844.00	69,725,085.32	69,725,085.32	16.4%	355,520,758.68
032600100100	Ministry of Justice	425,245,844.00	69,725,085.32	69,725,085.32	16.4%	355,520,758.68
05000000000	Social Sector	55,940,470,750.89	6,883,541,418.12	6,883,541,418.12	12.3%	49,056,929,332.77
05130000000	Ministry of Youth & Sports Development	1,623,068,599.00	242,010,318.21	242,010,318.21	14.9%	1,381,058,280.79
051300100100	Ministry of Youth & Sports Development	1,623,068,599.00	242,010,318.21	242,010,318.21	14.9%	1,381,058,280.79
05140000000	Ministry of Women Affairs & Social Development	370,647,534.00	40,176,712.04	40,176,712.04	10.8%	330,470,821.96
051400100100	Ministry of Women Affairs & Social Development	274,208,823.00	30,311,319.64	30,311,319.64	11.1%	243,897,503.36
051405500100	Nasarawa State Rehabilitation Board	96,438,711.00	9,865,392.40	9,865,392.40	10.2%	86,573,318.60
05170000000	Ministry of Education, Science & Technology	34,677,876,306.44	4,803,176,581.82	4,803,176,581.82	13.9%	29,874,699,724.62
051700100100	Ministry of Education, Science & Technology	12,107,010,783.60	1,961,028,805.44	1,961,028,805.44	16.2%	10,145,981,978.16
051700300100	Nasarawa State Universal Basic Education Board	5,232,893,959.72	48,920,572.29	48,920,572.29	0.9%	5,183,973,387.43
051700800100	Nasarawa State Bureau for ICT (Library Board)	175,492,388.00	40,373,226.67	40,373,226.67	23.0%	135,119,161.33
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	3,815,334,181.78	1,035,580,120.05	1,035,580,120.05	27.1%	2,779,754,061.73
051701900100	College of Education, Akwanga	3,003,456,996.73	386,454,051.46	386,454,051.46	12.9%	2,617,002,945.27
051702100100	Nasarawa State University, Keffi	9,254,158,012.60	1,304,372,847.06	1,304,372,847.06	14.1%	7,949,785,165.54
051705400100	Teachers Service Commission	176,259,897.00	4,797,659.77	4,797,659.77	2.7%	171,462,237.23
051705500100	Vocational & Relevant Technology	267,163,087.00	18,707,226.08	18,707,226.08	7.0%	248,455,860.92
051705600100	Scholarship Board	646,107,000.00	2,942,073.00	2,942,073.00	0.5%	643,164,927.00
05210000000	Ministry of Health	12,053,199,520.45	1,713,631,334.35	1,713,631,334.35	14.2%	10,339,568,186.10
052100100100	Ministry of Health	2,292,563,792.00	119,671,714.92	119,671,714.92	5.2%	2,172,892,077.08
052100200100	Nasarawa State Health Insurance Agency	1,124,520,632.00	2,582,874.00	2,582,874.00	0.2%	1,121,937,758.00
052100300100	Primary Healthcare Development Agency	1,094,850,000.00	29,112,452.83	29,112,452.83	2.7%	1,065,737,547.17
052110100100	Dalhatu Araf Specialist Hospital	3,984,213,699.39	914,327,176.64	914,327,176.64	22.9%	3,069,886,522.75
052110200100	Hospitals Management Board	2,712,295,798.00	588,228,633.01	588,228,633.01	21.7%	2,124,067,164.99

Nassarawa State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110200200	General Hospital, Agbashi	3,430,000.00	1,130,545.50	1,130,545.50	33.0%	2,299,454.50
052110200300	General Hospital, Akwanga	57,290,000.00	7,878,975.40	7,878,975.40	13.8%	49,411,024.60
052110200500	General Hospital, Awe	12,328,000.00	1,406,608.88	1,406,608.88	11.4%	10,921,391.12
052110200600	General Hospital, Doma	18,460,000.00	2,198,051.55	2,198,051.55	11.9%	16,261,948.45
052110200700	General Hospital, Garaku	23,070,000.00	4,994,743.00	4,994,743.00	21.7%	18,075,257.00
052110200800	General Hospital, Keana	19,020,000.00	1,592,364.05	1,592,364.05	8.4%	17,427,635.95
052110200900	General Hospital, Keffi	21,380,000.00	1,762,490.67	1,762,490.67	8.2%	19,617,509.33
052110201000	Mararaba Gurku Medical Centre	66,070,000.00	8,210,100.07	8,210,100.07	12.4%	57,859,899.93
052110201100	General Hospital, Mararaba-Udege	8,540,000.00	949,433.62	949,433.62	11.1%	7,590,566.38
052110201200	General Hospital, Nasarawa	31,860,000.00	6,938,437.00	6,938,437.00	21.8%	24,921,563.00
052110201300	General Hospital, Nassarawa Eggon	26,424,000.00	5,287,719.18	5,287,719.18	20.0%	21,136,280.82
052110201400	General Hospital, Obi	21,140,000.00	3,693,044.00	3,693,044.00	17.5%	17,446,956.00
052110201500	General Hospital, Panda	6,195,000.00	756,850.38	756,850.38	12.2%	5,438,149.62
052110201600	General Hospital, Toto	14,050,000.00	3,606,275.00	3,606,275.00	25.7%	10,443,725.00
052110201700	General Hospital, Uke	12,650,000.00	2,306,219.77	2,306,219.77	18.2%	10,343,780.23
052110201800	General Hospital, Umaisha	5,270,000.00	813,341.30	813,341.30	15.4%	4,456,658.70
052110201900	General Hospital, Wamba	40,690,000.00	4,581,305.86	4,581,305.86	11.3%	36,108,694.14
052110400100	School of Nursing & Midwifery, Lafia	35,182,000.00	1,601,977.72	1,601,977.72	4.6%	33,580,022.28
052110600100	College of Health Science & Technology, Keffi	421,706,599.06	-	-	0.0%	421,706,599.06
053500000000	Ministry of Environment & Natural Resources	3,290,316,592.00	84,436,471.70	84,436,471.70	2.6%	3,205,880,120.30
053500100100	Ministry of Environment & Natural Resources	2,767,906,467.00	39,797,971.64	39,797,971.64	1.4%	2,728,108,495.36
053501600100	Environmental Protection Agency	43,264,000.00	160,419.06	160,419.06	0.4%	43,103,580.94
053505300100	Nasarawa State Waste Management Bureau	479,146,125.00	44,478,081.00	44,478,081.00	9.3%	434,668,044.00
055100000000	Ministry for Local Government, Community Development & Chieftainship	3,925,362,199.00	110,000.00	110,000.00	0.0%	3,925,252,199.00
055100100100	Ministry for Local Government, Community Development & Chieftainship	246,804,232.00	-	-	0.0%	246,804,232.00
055105700100	Community & Social Development Agency (CSDA)	1,548,212,343.00	-	-	0.0%	1,548,212,343.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	2,130,345,624.00	110,000.00	110,000.00	0.0%	2,130,235,624.00

Table 5: Personnel Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	36,143,276,005.28	6,824,514,294.35	6,824,514,294.35	18.9%	29,318,761,710.93
01000000000	Administration Sector	2,029,486,389.01	250,650,959.24	250,650,959.24	12.4%	1,778,835,429.77
01110000000	Government House Administration	153,057,336.69	13,526,382.74	13,526,382.74	8.8%	139,530,953.95
011100100100	Office of the Executive Governor	78,556,966.75	7,826,608.31	7,826,608.31	10.0%	70,730,358.44
011100100200	Deputy Governor's Office	6,598,251.98	1,319,976.45	1,319,976.45	20.0%	5,278,275.53
011100300100	State Boundary Commission	13,912,218.00	253,380.24	253,380.24	1.8%	13,658,837.76
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	935,000.00	935,000.00	23.4%	3,065,000.00
011100800100	State Emergency Management Agency	2,521,523.00	285,000.00	285,000.00	11.3%	2,236,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	24,124,417.00	-	-	0.0%	24,124,417.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	200,000.00	64,000.00	64,000.00	32.0%	136,000.00
011103500100	Nasarawa State Pension Bureau	23,143,959.96	2,842,417.74	2,842,417.74	12.3%	20,301,542.22
01610000000	Office of Secretary the State Government	251,701,290.53	33,159,783.15	33,159,783.15	13.2%	218,541,507.38
016100100100	Office of the Secretary to the State Government	221,079,949.00	27,380,256.12	27,380,256.12	12.4%	193,699,692.88
016103700100	Muslim Pilgrims Welfare Board	24,688,348.53	4,980,825.77	4,980,825.77	20.2%	19,707,522.76
016103800100	Christian Pilgrims Welfare Board	5,932,993.00	798,701.26	798,701.26	13.5%	5,134,291.74
01120000000	Nasarawa State House of Assembly	655,034,771.18	-	-	0.0%	655,034,771.18
011200300100	Nasarawa State House of Assembly	620,189,053.66	-	-	0.0%	620,189,053.66
011200400100	State House of Assembly Service Commission	34,845,717.52	-	-	0.0%	34,845,717.52
01230000000	Ministry of Information, Culture & Tourism	357,578,619.76	77,611,876.06	77,611,876.06	21.7%	279,966,743.70
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	20,027,884.75	20,027,884.75	18.7%	87,195,995.25
012300300100	Nasarawa Broadcasting Service	250,354,739.76	57,583,991.31	57,583,991.31	23.0%	192,770,748.45
01250000000	Office of the Head of Service	398,548,192.48	90,821,284.10	90,821,284.10	22.8%	307,726,908.38
012500100100	Office of the Head of Civil Service	398,548,192.48	90,821,284.10	90,821,284.10	22.8%	307,726,908.38
01400000000	Office of Auditor General	95,932,593.25	14,904,887.92	14,904,887.92	15.5%	81,027,705.33
014000100100	Office of Auditor General - State	54,799,742.25	6,926,434.18	6,926,434.18	12.6%	47,873,308.07
014000200100	Office of the Auditor General - Local Government	41,132,851.00	7,978,453.74	7,978,453.74	19.4%	33,154,397.26
01470000000	Civil Service Commission	21,566,278.00	2,466,501.11	2,466,501.11	11.4%	19,099,776.89
014700100100	Civil Service Commission	21,566,278.00	2,466,501.11	2,466,501.11	11.4%	19,099,776.89
01490000000	Local Government Service Commission	3,367,307.12	-	-	0.0%	3,367,307.12
014900100100	Local Government Service Commission	3,367,307.12	-	-	0.0%	3,367,307.12
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	18,160,244.16	18,160,244.16	19.6%	74,539,755.84
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	18,160,244.16	18,160,244.16	19.6%	74,539,755.84
02000000000	Economic Sector	7,153,458,652.83	2,032,993,822.59	2,032,993,822.59	28.4%	5,120,464,830.24
02150000000	Ministry of Agriculture & Water Resources	1,578,468,716.23	270,891,522.97	270,891,522.97	17.2%	1,307,577,193.26
021500100100	Ministry of Agriculture & Water Resources	283,903,810.00	41,047,583.20	41,047,583.20	14.5%	242,856,226.80
021502100100	College of Agriculture, Science & Technology. Lafia	780,117,912.23	144,866,192.31	144,866,192.31	18.6%	635,251,719.92
021510200100	Nasarawa Agricultural Development Programme (NADP)	341,071,207.00	58,707,299.44	58,707,299.44	17.2%	282,363,907.56
021510300100	Nasarawa State Water Board	173,375,787.00	26,270,448.02	26,270,448.02	15.2%	147,105,338.98
02200000000	Ministry of Finance, Budget & Planning	4,974,899,259.85	1,661,765,512.27	1,661,765,512.27	33.4%	3,313,133,747.58
022000100100	Ministry of Finance, Budget & Planning	115,750,000.00	15,714,436.81	15,714,436.81	13.6%	100,035,563.19
022000700100	Office of the Accountant-General	228,973,036.00	62,382,960.28	62,382,960.28	27.2%	166,590,075.72
022000700200	Office of the Accountant General - Consolidated Revenue Fund C	4,410,300,571.00	1,580,720,115.18	1,580,720,115.18	35.8%	2,829,580,455.82
022000800100	Board of Internal Revenue Service	219,875,652.85	2,948,000.00	2,948,000.00	1.3%	216,927,652.85

Nasarawa State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Trade, Industry & Investment	107,123,347.60	11,345,874.56	11,345,874.56	10.6%	95,777,473.04
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	10,870,874.56	10,870,874.56	15.0%	61,532,473.04
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
022205300100	Nasarawa State Market Management Bureau	14,720,000.00	75,000.00	75,000.00	0.5%	14,645,000.00
022900000000	Ministry of Works, Housing & Transport	177,394,480.15	34,655,288.23	34,655,288.23	19.5%	142,739,191.92
022900100100	Ministry of Works, Housing & Transport	174,394,480.15	34,195,288.23	34,195,288.23	19.6%	140,199,191.92
022900300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	460,000.00	460,000.00	15.3%	2,540,000.00
026000000000	Ministry of Lands & Urban Development	315,572,849.00	54,335,624.56	54,335,624.56	17.2%	261,237,224.44
026000100100	Ministry of Lands & Urban Development	61,402,166.00	18,268,377.42	18,268,377.42	29.8%	43,133,788.58
026000200100	Nasarawa Urban Development Board	176,018,262.00	34,566,341.49	34,566,341.49	19.6%	141,451,920.51
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	1,500,905.65	1,500,905.65	1.9%	76,651,515.35
030000000000	Law and Justice Sector	2,134,055,150.28	83,318,384.42	83,318,384.42	3.9%	2,050,736,765.86
031800000000	The State Judiciary	2,008,739,306.28	68,509,218.04	68,509,218.04	3.4%	1,940,230,088.24
031801100100	Judicial Service Commission	119,861,444.00	13,574,122.77	13,574,122.77	11.3%	106,287,321.23
031805100100	High Court of Justice	1,634,615,068.00	6,712,725.00	6,712,725.00	0.4%	1,627,902,343.00
031805200100	Customary Court of Appeal	115,211,248.28	28,211,904.27	28,211,904.27	24.5%	86,999,344.01
031805300100	Sharia Court of Appeal	139,051,546.00	20,010,466.00	20,010,466.00	14.4%	119,041,080.00
032600000000	Ministry of Justice	125,315,844.00	14,809,166.38	14,809,166.38	11.8%	110,506,677.62
032600100100	Ministry of Justice	125,315,844.00	14,809,166.38	14,809,166.38	11.8%	110,506,677.62
050000000000	Social Sector	24,826,275,813.16	4,457,551,128.10	4,457,551,128.10	18.0%	20,368,724,685.06
051300000000	Ministry of Youth & Sports Development	1,005,998,599.00	71,442,366.96	71,442,366.96	7.1%	934,556,232.04
051300100100	Ministry of Youth & Sports Development	1,005,998,599.00	71,442,366.96	71,442,366.96	7.1%	934,556,232.04
051400000000	Ministry of Women Affairs & Social Development	69,002,534.00	9,295,913.54	9,295,913.54	13.5%	59,706,620.46
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	7,125,908.14	7,125,908.14	16.2%	36,822,914.86
051405500100	Nasarawa State Rehabilitation Board	25,053,711.00	2,170,005.40	2,170,005.40	8.7%	22,883,705.60
051700000000	Ministry of Education, Science & Technology	16,570,979,172.71	3,036,381,888.13	3,036,381,888.13	18.3%	13,534,597,284.58
051700100100	Ministry of Education, Science & Technology	7,325,990,783.60	1,689,282,142.34	1,689,282,142.34	23.1%	5,636,708,641.26
051700300100	Nasarawa State Universal Basic Education Board	212,279,326.00	31,188,781.73	31,188,781.73	14.7%	181,090,544.27
051700800100	Nasarawa State Bureau for ICT (Library Board)	49,629,388.00	6,882,188.92	6,882,188.92	13.9%	42,747,199.08
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,665,209,181.78	292,488,381.22	292,488,381.22	17.6%	1,372,720,800.56
051701900100	College of Education, Akwanga	2,194,086,996.73	258,453,020.64	258,453,020.64	11.8%	1,935,633,976.09
051702100100	Nasarawa State University, Keffi	4,970,808,012.60	738,998,044.01	738,998,044.01	14.9%	4,231,809,968.59
051705400100	Teachers Service Commission	6,612,397.00	842,206.27	842,206.27	12.7%	5,770,190.73
051705500100	Vocational & Relevant Technology	146,363,087.00	18,247,123.00	18,247,123.00	12.5%	128,115,964.00
052100000000	Ministry of Health	7,031,568,728.45	1,326,252,759.83	1,326,252,759.83	18.9%	5,705,315,968.62
052100100100	Ministry of Health	480,552,000.00	55,853,166.42	55,853,166.42	11.6%	424,698,833.58
052100200100	Nasarawa State Health Insurance Agency	1,024,900,632.00	184,000.00	184,000.00	0.0%	1,024,716,632.00
052100300100	Primary Healthcare Development Agency	5,500,000.00	40,499.00	40,499.00	0.7%	5,459,501.00
052110100100	Dalhatu Araf Specialist Hospital	3,160,613,699.39	790,186,518.17	790,186,518.17	25.0%	2,370,427,181.22
052110200100	Hospitals Management Board	2,229,115,798.00	472,500,076.24	472,500,076.24	21.2%	1,756,615,721.76

Nasarawa State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110200200	General Hospital, Agbashi	300,000.00	-	-	0.0%	300,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	293,000.00	293,000.00	2.9%	9,707,000.00
052110200500	General Hospital, Awe	2,000,000.00	105,000.00	105,000.00	5.3%	1,895,000.00
052110200600	General Hospital, Doma	1,500,000.00	80,000.00	80,000.00	5.3%	1,420,000.00
052110200700	General Hospital, Garaku	3,000,000.00	831,000.00	831,000.00	27.7%	2,169,000.00
052110200800	General Hospital, Keana	2,000,000.00	230,000.00	230,000.00	11.5%	1,770,000.00
052110200900	General Hospital, Keffi	4,000,000.00	672,000.00	672,000.00	16.8%	3,328,000.00
052110201000	Mararaba Gurku Medical Centre	11,000,000.00	1,884,000.00	1,884,000.00	17.1%	9,116,000.00
052110201100	General Hospital, Mararaba-Udege	2,000,000.00	145,000.00	145,000.00	7.3%	1,855,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	589,500.00	589,500.00	16.8%	2,910,500.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	340,000.00	340,000.00	13.6%	2,160,000.00
052110201400	General Hospital, Obi	5,000,000.00	179,000.00	179,000.00	3.6%	4,821,000.00
052110201500	General Hospital, Panda	1,200,000.00	60,000.00	60,000.00	5.0%	1,140,000.00
052110201600	General Hospital, Toto	3,500,000.00	230,000.00	230,000.00	6.6%	3,270,000.00
052110201700	General Hospital, Uke	1,500,000.00	930,000.00	930,000.00	62.0%	570,000.00
052110201800	General Hospital, Umaisha	500,000.00	120,000.00	120,000.00	24.0%	380,000.00
052110201900	General Hospital, Wamba	5,000,000.00	398,000.00	398,000.00	8.0%	4,602,000.00
052110400100	School of Nursing & Midwifery, Lafia	1,200,000.00	402,000.00	402,000.00	33.5%	798,000.00
052110600100	College of Health Science & Technology, Keffi	71,186,599.06	-	-	0.0%	71,186,599.06
053500000000	Ministry of Environment & Natural Resources	81,414,892.00	14,178,199.64	14,178,199.64	17.4%	67,236,692.36
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	7,318,199.64	7,318,199.64	21.2%	27,160,567.36
053501600100	Environmental Protection Agency	1,600,000.00	-	-	0.0%	1,600,000.00
053505300100	Nasarawa State Waste Management Bureau	45,336,125.00	6,860,000.00	6,860,000.00	15.1%	38,476,125.00
055100000000	Ministry for Local Government, Community Development	67,311,887.00	-	-	0.0%	67,311,887.00
055100100100	Ministry for Local Government, Community Development & Chief	41,564,232.00	-	-	0.0%	41,564,232.00
055105700100	Community & Social Development Agency (CSDA)	15,032,343.00	-	-	0.0%	15,032,343.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	10,715,312.00	-	-	0.0%	10,715,312.00

Table 6: Overhead Expenditure by Administrative Classification

Nassarawa State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	27,365,283,612.00	3,418,481,237.75	3,418,481,237.75	12.5%	23,946,802,374.25
01000000000	Administration Sector	12,750,309,000.00	1,848,951,186.54	1,848,951,186.54	14.5%	10,901,357,813.46
01110000000	Government House Administration	2,310,986,000.00	534,031,332.36	534,031,332.36	23.1%	1,776,954,667.64
011100100100	Office of the Executive Governor	1,678,030,000.00	428,940,932.16	428,940,932.16	25.6%	1,249,089,067.84
011100100200	Deputy Governor's Office	344,560,000.00	72,567,153.00	72,567,153.00	21.1%	271,992,847.00
011100300100	State Boundary Commission	51,752,000.00	6,674,605.50	6,674,605.50	12.9%	45,077,394.50
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	34,030,000.00	2,834,135.24	2,834,135.24	8.3%	31,195,864.76
011100800100	State Emergency Management Agency	77,142,000.00	2,726,788.00	2,726,788.00	3.5%	74,415,212.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	77,900,000.00	16,141,160.00	16,141,160.00	20.7%	61,758,840.00
011103000100	Nasarawa State AIDS Control Agency (NASACA)	36,715,000.00	2,341,404.70	2,341,404.70	6.4%	34,373,595.30
011103500100	Nasarawa State Pension Bureau	10,857,000.00	1,805,153.76	1,805,153.76	16.6%	9,051,846.24
01610000000	Office of Secretary the State Government	6,672,303,000.00	1,226,781,310.97	1,226,781,310.97	18.4%	5,445,521,689.03
016100100100	Office of the Secretary to the State Government	5,607,350,000.00	1,189,051,845.97	1,189,051,845.97	21.2%	4,418,298,154.03
016103700100	Muslim Pilgrims Welfare Board	627,740,000.00	36,690,057.00	36,690,057.00	5.8%	591,049,943.00
016103800100	Christian Pilgrims Welfare Board	437,213,000.00	1,039,408.00	1,039,408.00	0.2%	436,173,592.00
01120000000	Nasarawa State House of Assembly	2,276,960,000.00	-	-	0.0%	2,276,960,000.00
011200300100	Nasarawa State House of Assembly	2,267,120,000.00	-	-	0.0%	2,267,120,000.00
011200400100	State House of Assembly Service Commission	9,840,000.00	-	-	0.0%	9,840,000.00
01230000000	Ministry of Information, Culture & Tourism	318,222,000.00	56,645,071.81	56,645,071.81	17.8%	261,576,928.19
012300100100	Ministry of Information, Culture & Tourism	217,115,000.00	43,949,944.10	43,949,944.10	20.2%	173,165,055.90
012300300100	Nasarawa Broadcasting Service	101,107,000.00	12,695,127.71	12,695,127.71	12.6%	88,411,872.29
01250000000	Office of the Head of Service	167,810,000.00	7,461,850.00	7,461,850.00	4.4%	160,348,150.00
012500100100	Office of the Head of Civil Service	167,810,000.00	7,461,850.00	7,461,850.00	4.4%	160,348,150.00
01400000000	Office of Auditor General	59,511,000.00	6,119,262.50	6,119,262.50	10.3%	53,391,737.50
014000100100	Office of Auditor General - State	30,130,000.00	3,072,092.50	3,072,092.50	10.2%	27,057,907.50
014000200100	Office of the Auditor General - Local Government	29,381,000.00	3,047,170.00	3,047,170.00	10.4%	26,333,830.00
01470000000	Civil Service Commission	107,785,000.00	2,638,290.50	2,638,290.50	2.4%	105,146,709.50
014700100100	Civil Service Commission	107,785,000.00	2,638,290.50	2,638,290.50	2.4%	105,146,709.50
01490000000	Local Government Service Commission	24,872,000.00	-	-	0.0%	24,872,000.00
014900100100	Local Government Service Commission	24,872,000.00	-	-	0.0%	24,872,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	811,860,000.00	15,274,068.40	15,274,068.40	1.9%	796,585,931.60
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	811,860,000.00	15,274,068.40	15,274,068.40	1.9%	796,585,931.60
02000000000	Economic Sector	3,969,422,000.00	233,240,582.41	233,240,582.41	5.9%	3,736,181,417.59
02150000000	Ministry of Agriculture & Water Resources	1,857,945,000.00	99,257,862.47	99,257,862.47	5.3%	1,758,687,137.53
021500100100	Ministry of Agriculture & Water Resources	214,620,000.00	9,443,046.75	9,443,046.75	4.4%	205,176,953.25
021502100100	College of Agriculture, Science & Technology, Lafia	321,850,000.00	37,471,907.22	37,471,907.22	11.6%	284,378,092.78
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,138,210,000.00	11,239,448.50	11,239,448.50	1.0%	1,126,970,551.50
021510300100	Nasarawa State Water Board	183,265,000.00	41,103,460.00	41,103,460.00	22.4%	142,161,540.00
02200000000	Ministry of Finance, Budget & Planning	1,007,000,000.00	61,994,558.90	61,994,558.90	6.2%	945,005,441.10
022000100100	Ministry of Finance, Budget & Planning	510,210,000.00	32,697,033.20	32,697,033.20	6.4%	477,512,966.80
022000700100	Office of the Accountant-General	122,970,000.00	12,242,138.95	12,242,138.95	10.0%	110,727,861.05
022000800100	Board of Internal Revenue Service	373,820,000.00	17,055,386.75	17,055,386.75	4.6%	356,764,613.25

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

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Trade, Industry & Investment	670,692,000.00	28,753,585.30	28,753,585.30	4.3%	641,938,414.70
022200100100	Ministry of Trade, Industry & Investment	110,350,000.00	3,873,331.80	3,873,331.80	3.5%	106,476,668.20
022201800100	Nasarawa State Investment & Development Agency	476,200,000.00	23,978,799.50	23,978,799.50	5.0%	452,221,200.50
022205300100	Nasarawa State Market Management Bureau	84,142,000.00	901,454.00	901,454.00	1.1%	83,240,546.00
022900000000	Ministry of Works, Housing & Transport	133,455,000.00	10,157,510.46	10,157,510.46	7.6%	123,297,489.54
022900100100	Ministry of Works, Housing & Transport	74,640,000.00	4,246,076.70	4,246,076.70	5.7%	70,393,923.30
022900300100	Nasarawa Electricity Power Agency (NaEPA)	58,815,000.00	5,911,433.76	5,911,433.76	10.1%	52,903,566.24
026000000000	Ministry of Lands & Urban Development	300,330,000.00	33,077,065.28	33,077,065.28	11.0%	267,252,934.72
026000100100	Ministry of Lands & Urban Development	87,700,000.00	15,518,905.00	15,518,905.00	17.7%	72,181,095.00
026000200100	Nasarawa Urban Development Board	65,030,000.00	9,033,698.00	9,033,698.00	13.9%	55,996,302.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	147,600,000.00	8,524,462.28	8,524,462.28	5.8%	139,075,537.72
030000000000	Law and Justice Sector	974,546,000.00	77,055,470.91	77,055,470.91	7.9%	897,490,529.09
031800000000	The State Judiciary	731,916,000.00	22,139,551.97	22,139,551.97	3.0%	709,776,448.03
031801100100	Judicial Service Commission	63,960,000.00	7,502,362.24	7,502,362.24	11.7%	56,457,637.76
031805100100	High Court of Justice	487,200,000.00	7,170,155.67	7,170,155.67	1.5%	480,029,844.33
031805200100	Customary Court of Appeal	127,536,000.00	5,935,396.06	5,935,396.06	4.7%	121,600,603.94
031805300100	Sharia Court of Appeal	53,220,000.00	1,531,638.00	1,531,638.00	2.9%	51,688,362.00
032600000000	Ministry of Justice	242,630,000.00	54,915,918.94	54,915,918.94	22.6%	187,714,081.06
032600100100	Ministry of Justice	242,630,000.00	54,915,918.94	54,915,918.94	22.6%	187,714,081.06
050000000000	Social Sector	9,671,006,612.00	1,259,233,997.89	1,259,233,997.89	13.0%	8,411,772,614.11
051300000000	Ministry of Youth & Sports Development	435,070,000.00	121,192,951.25	121,192,951.25	27.9%	313,877,048.75
051300100100	Ministry of Youth & Sports Development	435,070,000.00	121,192,951.25	121,192,951.25	27.9%	313,877,048.75
051400000000	Ministry of Women Affairs & Social Development	157,645,000.00	27,305,798.50	27,305,798.50	17.3%	130,339,201.50
051400100100	Ministry of Women Affairs & Social Development	131,260,000.00	23,185,411.50	23,185,411.50	17.7%	108,074,588.50
051405500100	Nasarawa State Rehabilitation Board	26,385,000.00	4,120,387.00	4,120,387.00	15.6%	22,264,613.00
051700000000	Ministry of Education, Science & Technology	5,385,478,300.00	662,278,401.56	662,278,401.56	12.3%	4,723,199,898.44
051700100100	Ministry of Education, Science & Technology	870,020,000.00	167,818,397.08	167,818,397.08	19.3%	702,201,602.92
051700300100	Nasarawa State Universal Basic Education Board	302,695,800.00	17,731,790.56	17,731,790.56	5.9%	284,964,009.44
051700800100	Nasarawa State Bureau for ICT (Library Board)	63,863,000.00	33,491,037.75	33,491,037.75	52.4%	30,371,962.25
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	826,125,000.00	105,991,556.10	105,991,556.10	12.8%	720,133,443.90
051701900100	College of Education, Akwanga	662,870,000.00	51,454,603.96	51,454,603.96	7.8%	611,415,396.04
051702100100	Nasarawa State University, Keffi	1,854,350,000.00	278,433,386.53	278,433,386.53	15.0%	1,575,916,613.47
051705400100	Teachers Service Commission	122,147,500.00	3,955,453.50	3,955,453.50	3.2%	118,192,046.50
051705500100	Vocational & Relevant Technology	77,300,000.00	460,103.08	460,103.08	0.6%	76,839,896.92
051705600100	Scholarship Board	606,107,000.00	2,942,073.00	2,942,073.00	0.5%	603,164,927.00
052100000000	Ministry of Health	2,969,949,000.00	381,198,574.52	381,198,574.52	12.8%	2,588,750,425.48
052100100100	Ministry of Health	923,050,000.00	60,048,548.50	60,048,548.50	6.5%	863,001,451.50
052100200100	Nasarawa State Health Insurance Agency	74,620,000.00	2,398,874.00	2,398,874.00	3.2%	72,221,126.00
052100300100	Primary Healthcare Development Agency	625,180,000.00	29,071,953.83	29,071,953.83	4.7%	596,108,046.17
052110100100	Dalhatu Araf Specialist Hospital	513,600,000.00	124,140,658.47	124,140,658.47	24.2%	389,459,341.53
052110200100	Hospitals Management Board	399,680,000.00	114,870,056.77	114,870,056.77	28.7%	284,809,943.23

Nassarawa State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110200200	General Hospital, Agbashi	3,130,000.00	1,130,545.50	1,130,545.50	36.1%	1,999,454.50
052110200300	General Hospital, Akwanga	46,990,000.00	7,585,975.40	7,585,975.40	16.1%	39,404,024.60
052110200500	General Hospital, Awe	9,728,000.00	1,087,608.88	1,087,608.88	11.2%	8,640,391.12
052110200600	General Hospital, Doma	16,960,000.00	2,118,051.55	2,118,051.55	12.5%	14,841,948.45
052110200700	General Hospital, Garaku	19,070,000.00	2,863,743.00	2,863,743.00	15.0%	16,206,257.00
052110200800	General Hospital, Keana	16,870,000.00	1,324,864.05	1,324,864.05	7.9%	15,545,135.95
052110200900	General Hospital, Keffi	17,380,000.00	1,090,490.67	1,090,490.67	6.3%	16,289,509.33
052110201000	Mararaba Gurku Medical Centre	55,070,000.00	6,326,100.07	6,326,100.07	11.5%	48,743,899.93
052110201100	General Hospital, Mararaba-Udege	6,540,000.00	804,433.62	804,433.62	12.3%	5,735,566.38
052110201200	General Hospital, Nasarawa	28,360,000.00	6,348,937.00	6,348,937.00	22.4%	22,011,063.00
052110201300	General Hospital, Nassarawa Eggon	23,924,000.00	4,947,719.18	4,947,719.18	20.7%	18,976,280.82
052110201400	General Hospital, Obi	16,140,000.00	3,514,044.00	3,514,044.00	21.8%	12,625,956.00
052110201500	General Hospital, Panda	4,995,000.00	696,850.38	696,850.38	14.0%	4,298,149.62
052110201600	General Hospital, Toto	10,550,000.00	3,376,275.00	3,376,275.00	32.0%	7,173,725.00
052110201700	General Hospital, Uke	11,150,000.00	1,376,219.77	1,376,219.77	12.3%	9,773,780.23
052110201800	General Hospital, Umaisha	4,770,000.00	693,341.30	693,341.30	14.5%	4,076,658.70
052110201900	General Hospital, Wamba	35,690,000.00	4,183,305.86	4,183,305.86	11.7%	31,506,694.14
052110400100	School of Nursing & Midwifery, Lafia	27,482,000.00	1,199,977.72	1,199,977.72	4.4%	26,282,022.28
052110600100	College of Health Science & Technology, Keffi	79,020,000.00	-	-	0.0%	79,020,000.00
053500000000	Ministry of Environment & Natural Resources	442,014,000.00	67,258,272.06	67,258,272.06	15.2%	374,755,727.94
053500100100	Ministry of Environment & Natural Resources	227,040,000.00	32,479,772.00	32,479,772.00	14.3%	194,560,228.00
053501600100	Environmental Protection Agency	9,164,000.00	160,419.06	160,419.06	1.8%	9,003,580.94
053505300100	Nasarawa State Waste Management Bureau	205,810,000.00	34,618,081.00	34,618,081.00	16.8%	171,191,919.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	280,850,312.00	-	-	0.0%	280,850,312.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	28,240,000.00	-	-	0.0%	28,240,000.00
055105700100	Community & Social Development Agency (CSDA)	190,180,000.00	-	-	0.0%	190,180,000.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	62,430,312.00	-	-	0.0%	62,430,312.00

Table 7: Capital Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	48,285,054,925.73	4,770,542,904.47	4,770,542,904.47	9.9%	43,514,512,021.26
01000000000	Administration Sector	3,870,150,000.00	655,353,290.91	655,353,290.91	16.9%	3,214,796,709.09
01110000000	Government House Administration	1,182,500,000.00	13,721,199.00	13,721,199.00	1.2%	1,168,778,801.00
011100100100	Office of the Executive Governor	84,000,000.00	11,825,199.00	11,825,199.00	14.1%	72,174,801.00
011100300100	State Boundary Commission	97,800,000.00	126,000.00	126,000.00	0.1%	97,674,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	702,250,000.00	395,000.00	395,000.00	0.1%	701,855,000.00
011100800100	State Emergency Management Agency	221,750,000.00	-	-	0.0%	221,750,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	51,000,000.00	1,375,000.00	1,375,000.00	2.7%	49,625,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	10,000,000.00	-	-	0.0%	10,000,000.00
011103500100	Nasarawa State Pension Bureau	15,700,000.00	-	-	0.0%	15,700,000.00
01610000000	Office of Secretary the State Government	1,006,100,000.00	623,632,091.91	623,632,091.91	62.0%	382,467,908.09
016100100100	Office of the Secretary to the State Government	925,000,000.00	623,632,091.91	623,632,091.91	67.4%	301,367,908.09
016103700100	Muslim Pilgrims Welfare Board	30,100,000.00	-	-	0.0%	30,100,000.00
016103800100	Christian Pilgrims Welfare Board	51,000,000.00	-	-	0.0%	51,000,000.00
01120000000	Nasarawa State House of Assembly	513,000,000.00	-	-	0.0%	513,000,000.00
011200300100	Nasarawa State House of Assembly	438,000,000.00	-	-	0.0%	438,000,000.00
011200400100	State House of Assembly Service Commission	75,000,000.00	-	-	0.0%	75,000,000.00
01230000000	Ministry of Information, Culture & Tourism	720,000,000.00	18,000,000.00	18,000,000.00	2.5%	702,000,000.00
012300100100	Ministry of Information, Culture & Tourism	588,000,000.00	-	-	0.0%	588,000,000.00
012300300100	Nasarawa Broadcasting Service	132,000,000.00	18,000,000.00	18,000,000.00	13.6%	114,000,000.00
01250000000	Office of the Head of Service	108,750,000.00	-	-	0.0%	108,750,000.00
012500100100	Office of the Head of Civil Service	108,750,000.00	-	-	0.0%	108,750,000.00
01400000000	Office of Auditor General	133,300,000.00	-	-	0.0%	133,300,000.00
014000100100	Office of Auditor General - State	31,800,000.00	-	-	0.0%	31,800,000.00
014000200100	Office of the Auditor General - Local Government	101,500,000.00	-	-	0.0%	101,500,000.00
01470000000	Civil Service Commission	29,200,000.00	-	-	0.0%	29,200,000.00
014700100100	Civil Service Commission	29,200,000.00	-	-	0.0%	29,200,000.00
01490000000	Local Government Service Commission	59,800,000.00	-	-	0.0%	59,800,000.00
014900100100	Local Government Service Commission	59,800,000.00	-	-	0.0%	59,800,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	117,500,000.00	-	-	0.0%	117,500,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	117,500,000.00	-	-	0.0%	117,500,000.00
02000000000	Economic Sector	21,893,474,000.00	2,865,076,566.57	2,865,076,566.57	13.1%	19,028,397,433.43
02150000000	Ministry of Agriculture & Water Resources	3,444,174,000.00	115,318,340.00	115,318,340.00	3.3%	3,328,855,660.00
021500100100	Ministry of Agriculture & Water Resources	1,153,600,000.00	67,700,000.00	67,700,000.00	5.9%	1,085,900,000.00
021502100100	College of Agriculture, Science & Technology, Lafia	401,600,000.00	-	-	0.0%	401,600,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,354,974,000.00	-	-	0.0%	1,354,974,000.00
021510300100	Nasarawa State Water Board	534,000,000.00	47,618,340.00	47,618,340.00	8.9%	486,381,660.00
02200000000	Ministry of Finance, Budget & Planning	811,200,000.00	36,837,075.00	36,837,075.00	4.5%	774,362,925.00
022000100100	Ministry of Finance, Budget & Planning	205,200,000.00	1,753,000.00	1,753,000.00	0.9%	203,447,000.00
022000700100	Office of the Accountant-General	116,000,000.00	35,084,075.00	35,084,075.00	30.2%	80,915,925.00
022000800100	Board of Internal Revenue Service	490,000,000.00	-	-	0.0%	490,000,000.00

Nassarawa State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Trade, Industry & Investment	1,730,100,000.00	107,037,810.64	107,037,810.64	6.2%	1,623,062,189.36
022200100100	Ministry of Trade, Industry & Investment	1,664,000,000.00	107,037,810.64	107,037,810.64	6.4%	1,556,962,189.36
022201800100	Nasarawa State Investment & Development Agency	41,500,000.00	-	-	0.0%	41,500,000.00
022205300100	Nasarawa State Market Management Bureau	24,600,000.00	-	-	0.0%	24,600,000.00
022900000000	Ministry of Works, Housing & Transport	12,061,500,000.00	1,579,492,961.66	1,579,492,961.66	13.1%	10,482,007,038.34
022900100100	Ministry of Works, Housing & Transport	11,418,500,000.00	1,553,846,711.66	1,553,846,711.66	13.6%	9,864,653,288.34
022900300100	Nasarawa Electricity Power Agency (NaEPA)	643,000,000.00	25,646,250.00	25,646,250.00	4.0%	617,353,750.00
026000000000	Ministry of Lands & Urban Development	3,846,500,000.00	1,026,390,379.27	1,026,390,379.27	26.7%	2,820,109,620.73
026000100100	Ministry of Lands & Urban Development	327,000,000.00	54,113,978.00	54,113,978.00	16.5%	272,886,022.00
026000200100	Nasarawa Urban Development Board	3,116,000,000.00	969,333,338.27	969,333,338.27	31.1%	2,146,666,661.73
026000300100	Nasarawa Geographic Information Service (NAGIS)	403,500,000.00	2,943,063.00	2,943,063.00	0.7%	400,556,937.00
030000000000	Law and Justice Sector	1,187,442,600.00	83,356,754.86	83,356,754.86	7.0%	1,104,085,845.14
031800000000	The State Judiciary	1,130,142,600.00	83,356,754.86	83,356,754.86	7.4%	1,046,785,845.14
031801100100	Judicial Service Commission	176,300,000.00	54,097,919.35	54,097,919.35	30.7%	122,202,080.65
031805100100	High Court of Justice	620,000,000.00	27,008,835.51	27,008,835.51	4.4%	592,991,164.49
031805200100	Customary Court of Appeal	165,342,600.00	2,250,000.00	2,250,000.00	1.4%	163,092,600.00
031805300100	Sharia Court of Appeal	168,500,000.00	-	-	0.0%	168,500,000.00
032600000000	Ministry of Justice	57,300,000.00	-	-	0.0%	57,300,000.00
032600100100	Ministry of Justice	57,300,000.00	-	-	0.0%	57,300,000.00
050000000000	Social Sector	21,333,988,325.73	1,166,756,292.13	1,166,756,292.13	5.5%	20,167,232,033.60
051300000000	Ministry of Youth & Sports Development	182,000,000.00	49,375,000.00	49,375,000.00	27.1%	132,625,000.00
051300100100	Ministry of Youth & Sports Development	182,000,000.00	49,375,000.00	49,375,000.00	27.1%	132,625,000.00
051400000000	Ministry of Women Affairs & Social Development	144,000,000.00	3,575,000.00	3,575,000.00	2.5%	140,425,000.00
051400100100	Ministry of Women Affairs & Social Development	99,000,000.00	-	-	0.0%	99,000,000.00
051405500100	Nasarawa State Rehabilitation Board	45,000,000.00	3,575,000.00	3,575,000.00	7.9%	41,425,000.00
051700000000	Ministry of Education, Science & Technology	12,717,418,833.73	1,104,516,292.13	1,104,516,292.13	8.7%	11,612,902,541.60
051700100100	Ministry of Education, Science & Technology	3,911,000,000.00	103,928,266.02	103,928,266.02	2.7%	3,807,071,733.98
051700300100	Nasarawa State Universal Basic Education Board	4,717,918,833.72	-	-	0.0%	4,717,918,833.72
051700800100	Nasarawa State Bureau for ICT (Library Board)	62,000,000.00	-	-	0.0%	62,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,324,000,000.00	637,100,182.73	637,100,182.73	48.1%	686,899,817.27
051701900100	College of Education, Akwanga	146,500,000.00	76,546,426.86	76,546,426.86	52.3%	69,953,573.14
051702100100	Nasarawa State University, Keffi	2,425,000,000.00	286,941,416.52	286,941,416.52	11.8%	2,138,058,583.48
051705400100	Teachers Service Commission	47,500,000.00	-	-	0.0%	47,500,000.00
051705500100	Vocational & Relevant Technology	43,500,000.00	-	-	0.0%	43,500,000.00
051705600100	Scholarship Board	40,000,000.00	-	-	0.0%	40,000,000.00
052100000000	Ministry of Health	2,051,681,792.00	6,180,000.00	6,180,000.00	0.3%	2,045,501,792.00
052100100100	Ministry of Health	888,961,792.00	3,770,000.00	3,770,000.00	0.4%	885,191,792.00
052100200100	Nasarawa State Health Insurance Agency	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100	Primary Healthcare Development Agency	464,170,000.00	-	-	0.0%	464,170,000.00
052110100100	Dalhatu Araf Specialist Hospital	310,000,000.00	-	-	0.0%	310,000,000.00
052110200100	Hospitals Management Board	83,500,000.00	858,500.00	858,500.00	1.0%	82,641,500.00

Nassarawa State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110200300	General Hospital, Akwanga	300,000.00	-	-	0.0%	300,000.00
052110200500	General Hospital, Awe	600,000.00	214,000.00	214,000.00	35.7%	386,000.00
052110200700	General Hospital, Garaku	1,000,000.00	1,300,000.00	1,300,000.00	130.0%	- 300,000.00
052110200800	General Hospital, Keana	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
052110400100	School of Nursing & Midwifery, Lafia	6,500,000.00	-	-	0.0%	6,500,000.00
052110600100	College of Health Science & Technology, Keffi	271,500,000.00	-	-	0.0%	271,500,000.00
053500000000	Ministry of Environment & Natural Resources	2,766,887,700.00	3,000,000.00	3,000,000.00	0.1%	2,763,887,700.00
053500100100	Ministry of Environment & Natural Resources	2,506,387,700.00	-	-	0.0%	2,506,387,700.00
053501600100	Environmental Protection Agency	32,500,000.00	-	-	0.0%	32,500,000.00
053505300100	Nasarawa State Waste Management Bureau	228,000,000.00	3,000,000.00	3,000,000.00	1.3%	225,000,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,472,000,000.00	110,000.00	110,000.00	0.0%	3,471,890,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	72,000,000.00	-	-	0.0%	72,000,000.00
055105700100	Community & Social Development Agency (CSDA)	1,343,000,000.00	-	-	0.0%	1,343,000,000.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	2,057,000,000.00	110,000.00	110,000.00	0.0%	2,056,890,000.00

Table 8: Other Expenditure by Administrative Classification

Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Total Other Expenditure	3,929,200,000.00	878,698,754.21	878,698,754.21	22.4%	3,050,501,245.79
Economic Sector	3,820,000,000.00	878,698,754.21	878,698,754.21	23.0%	2,941,301,245.79
Ministry of Finance, Budget & Planning	3,820,000,000.00	878,698,754.21	878,698,754.21	23.0%	2,941,301,245.79
Ministry of Finance, Budget & Planning	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	2,560,000,000.00	878,698,754.21	878,698,754.21	34.3%	1,681,301,245.79
Social Sector	109,200,000.00	-	-	0.0%	109,200,000.00
Ministry of Education, Science & Technology	4,000,000.00	-	-	0.0%	4,000,000.00
Nasarawa State University, Keffi	4,000,000.00	-	-	0.0%	4,000,000.00
Ministry for Local Government, Community Development & Chieftaincy	105,200,000.00	-	-	0.0%	105,200,000.00
Ministry for Local Government, Community Development & Chieftaincy Affairs	105,000,000.00	-	-	0.0%	105,000,000.00
Nasarawa State Bureau for Rural Infrastructure	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 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	115,722,814,543.00	15,892,237,190.78	15,892,237,190.78	13.7%	99,830,577,352.22
21	PERSONNEL COST	32,680,776,005.28	5,557,378,611.52	5,557,378,611.52	17.0%	27,123,397,393.76
2101	SALARY	28,113,970,347.62	5,422,481,232.62	5,422,481,232.62	19.3%	22,691,489,115.00
210101	SALARIES AND WAGES	28,113,970,347.62	5,422,481,232.62	5,422,481,232.62	19.3%	22,691,489,115.00
21010101	SALARY	26,748,482,974.10	5,096,088,408.86	5,096,088,408.86	19.1%	21,652,394,565.24
21010102	OVER TIME PAYMENTS	96,352,421.00	5,007,905.67	5,007,905.67	5.2%	91,344,515.33
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,269,134,952.52	321,384,918.09	321,384,918.09	25.3%	947,750,034.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,566,805,657.66	134,897,378.90	134,897,378.90	3.0%	4,431,908,278.76
210201	ALLOWANCES	3,322,305,657.66	87,024,684.12	87,024,684.12	2.6%	3,235,280,973.54
21020101	PROJECT SUPPORT STAFF ALLOWANCE	242,336,125.00	15,843,200.00	15,843,200.00	6.5%	226,492,925.00
21020102	COMMITTEE, PANEL, TRIBUNAL	90,000,000.00	-	-	0.0%	90,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	115,929,697.66	20,135,685.00	20,135,685.00	17.4%	95,794,012.66
21020104	SEVERANCE ALLOWANCE	249,000,000.00	1,230,000.00	1,230,000.00	0.5%	247,770,000.00
21020105	STAFF ALLOWANCE	1,829,566,184.00	25,971,074.12	25,971,074.12	1.4%	1,803,595,109.88
21020106	BOARD MEMBERS ALLOWANCE	47,473,651.00	760,000.00	760,000.00	1.6%	46,713,651.00
21020107	RENT ALLOWANCE - GENERAL	151,000,000.00	6,712,725.00	6,712,725.00	4.4%	144,287,275.00
21020108	PROGRAMME ALLOWANCE	369,400,000.00	14,013,000.00	14,013,000.00	3.8%	355,387,000.00
21020109	NYSC ALLOWANCES	175,600,000.00	1,629,000.00	1,629,000.00	0.9%	173,971,000.00
21020110	ITF ALLOWANCE	52,000,000.00	730,000.00	730,000.00	1.4%	51,270,000.00
210202	SOCIAL CONTRIBUTIONS	1,244,500,000.00	47,872,694.78	47,872,694.78	3.8%	1,196,627,305.22
21020201	NHIS CONTRIBUTION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	230,000,000.00	47,872,694.78	47,872,694.78	20.8%	182,127,305.22
21020203	GROUP LIFE INSURANCE	14,500,000.00	-	-	0.0%	14,500,000.00
22	OTHER RECURRENT COSTS	34,756,983,612.00	5,564,315,674.79	5,564,315,674.79	16.0%	29,192,667,937.21
2201	SOCIAL BENEFITS	3,462,500,000.00	1,267,135,682.83	1,267,135,682.83	36.6%	2,195,364,317.17
220101	SOCIAL BENEFITS	3,462,500,000.00	1,267,135,682.83	1,267,135,682.83	36.6%	2,195,364,317.17
22010101	GRATUITY	3,300,000,000.00	1,262,999,433.10	1,262,999,433.10	38.3%	2,037,000,566.90
22010102	PENSION	27,500,000.00	4,136,249.73	4,136,249.73	15.0%	23,363,750.27
22010104	SEVERANCE GRATUITY	5,000,000.00	-	-	0.0%	5,000,000.00
22010108	10% CONTRIBUTION TO LOCAL GOVERNMENT COUNCILS	130,000,000.00	-	-	0.0%	130,000,000.00
2202	OVERHEAD COST	27,365,283,612.00	3,418,481,237.75	3,418,481,237.75	12.5%	23,946,802,374.25
220201	TRAVEL & TRANSPORT - GENERAL	2,618,772,552.00	255,508,924.50	255,508,924.50	9.8%	2,363,263,627.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	329,922,662.00	17,484,377.50	17,484,377.50	5.3%	312,438,284.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,849,890.00	222,569,907.00	222,569,907.00	15.4%	1,218,279,983.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	382,000,000.00	15,454,640.00	15,454,640.00	4.0%	366,545,360.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	466,000,000.00	-	-	0.0%	466,000,000.00

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

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220202	UTILITIES - GENERAL	388,909,000.00	61,531,342.20	61,531,342.20	15.8%	327,377,657.80
22020201	ELECTRICITY CHARGES	170,977,000.00	46,104,017.70	46,104,017.70	27.0%	124,872,982.30
22020202	TELEPHONE CHARGES	7,624,000.00	1,039,200.00	1,039,200.00	13.6%	6,584,800.00
22020203	INTERNET ACCESS CHARGES	136,912,000.00	5,953,500.00	5,953,500.00	4.3%	130,958,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,790,000.00	4,527,755.00	4,527,755.00	8.4%	49,262,245.00
22020205	WATER RATES	16,666,000.00	3,793,269.50	3,793,269.50	22.8%	12,872,730.50
22020206	SEWERAGE CHARGES	1,440,000.00	93,600.00	93,600.00	6.5%	1,346,400.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	20,000.00	20,000.00	1.3%	1,480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,127,323,560.00	373,810,297.21	373,810,297.21	17.6%	1,753,513,262.79
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,880,000.00	46,250,295.91	46,250,295.91	11.5%	354,629,704.09
22020302	BOOKS	73,450,000.00	1,207,000.00	1,207,000.00	1.6%	72,243,000.00
22020303	NEWSPAPERS	25,288,000.00	2,523,000.00	2,523,000.00	10.0%	22,765,000.00
22020304	MAGAZINES & PERIODICALS	3,740,000.00	-	-	0.0%	3,740,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,125,560.00	90,164,845.90	90,164,845.90	23.9%	286,960,714.10
22020306	PRINTING OF SECURITY DOCUMENTS	261,760,000.00	9,631,000.00	9,631,000.00	3.7%	252,129,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	639,100,000.00	199,703,500.40	199,703,500.40	31.2%	439,396,499.60
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	350,000.00	350,000.00	116.7%	- 50,000.00
22020309	UNIFORMS & OTHER CLOTHING	31,350,000.00	680,300.00	680,300.00	2.2%	30,669,700.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,050,000.00	2,606,950.00	2,606,950.00	1.2%	218,443,050.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,300,000.00	17,357,405.00	17,357,405.00	40.1%	25,942,595.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FIN	10,000,000.00	-	-	0.0%	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	15,300,000.00	-	-	0.0%	15,300,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	1,500,000.00	-	-	0.0%	1,500,000.00
22020316	WATER TREATMENT CHEMICALS	1,000,000.00	-	-	0.0%	1,000,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	1,680,000.00	-	-	0.0%	1,680,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	20,000,000.00	3,316,000.00	3,316,000.00	16.6%	16,684,000.00
22020321	WILDLIFE FEEDS	500,000.00	20,000.00	20,000.00	4.0%	480,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,681,545,500.00	211,961,890.69	211,961,890.69	12.6%	1,469,583,609.31
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	388,677,000.00	53,838,932.50	53,838,932.50	13.9%	334,838,067.50
22020402	MAINTENANCE OF OFFICE FURNITURE	213,008,000.00	21,008,159.54	21,008,159.54	9.9%	191,999,840.46
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	316,210,000.00	43,502,760.00	43,502,760.00	13.8%	272,707,240.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,038,500.00	16,192,323.00	16,192,323.00	17.4%	76,846,177.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	167,252,000.00	14,980,055.83	14,980,055.83	9.0%	152,271,944.17
22020406	MAINTENANCE OF AIRCRAFTS	500,000.00	95,000.00	95,000.00	19.0%	405,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	75,000.00	75,000.00	1.5%	4,925,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,200,000.00	300,000.00	300,000.00	4.8%	5,900,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	48,300,000.00	63,000.00	63,000.00	0.1%	48,237,000.00
22020412	MINOR STATE ROAD MAINTENANCE	1,000,000.00	-	-	0.0%	1,000,000.00

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

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020413	MAINTENANCE OF GUEST HOUSES	55,000,000.00	357,600.00	357,600.00	0.7%	54,642,400.00
22020415	MAINTENANCE OF NURSERIES	900,000.00	-	-	0.0%	900,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	7,300,000.00	-	-	0.0%	7,300,000.00
22020417	MAINTENANCE OF ABATTOIRS	5,000,000.00	-	-	0.0%	5,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	165,360,000.00	611,900.00	611,900.00	0.4%	164,748,100.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	8,500,000.00	518,300.00	518,300.00	6.1%	7,981,700.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	11,100,000.00	1,778,900.00	1,778,900.00	16.0%	9,321,100.00
22020421	MAINTENANCE OF WORKSHOP	2,650,000.00	-	-	0.0%	2,650,000.00
22020422	MAINTENANCE OF SCHOOLS	55,000,000.00	30,250,000.00	30,250,000.00	55.0%	24,750,000.00
22020423	OTHER MAINTENANCE SERVICES	131,550,000.00	28,389,959.82	28,389,959.82	21.6%	103,160,040.18
220205	TRAINING - GENERAL	1,030,360,000.00	46,567,501.25	46,567,501.25	4.5%	983,792,498.75
22020501	LOCAL TRAINING	584,860,000.00	19,551,161.25	19,551,161.25	3.3%	565,308,838.75
22020502	INTERNATIONAL TRAINING	445,500,000.00	27,016,340.00	27,016,340.00	6.1%	418,483,660.00
220206	OTHER SERVICES - GENERAL	5,569,507,000.00	1,155,502,144.57	1,155,502,144.57	20.7%	4,414,004,855.43
22020601	SECURITY SERVICES	711,940,000.00	120,595,313.07	120,595,313.07	16.9%	591,344,686.93
22020602	OFFICE RENT	33,410,000.00	1,841,653.15	1,841,653.15	5.5%	31,568,346.85
22020603	RESIDENTIAL RENT	29,500,000.00	4,108,766.67	4,108,766.67	13.9%	25,391,233.33
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,600,000.00	985,949,740.00	985,949,740.00	21.9%	3,514,650,260.00
22020605	CLEANING & FUMIGATION SERVICES	179,307,000.00	23,648,871.68	23,648,871.68	13.2%	155,658,128.32
22020608	REFUSE DISPOSAL AND DISINFECTANTS	114,750,000.00	19,357,800.00	19,357,800.00	16.9%	95,392,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	657,200,000.00	59,255,272.41	59,255,272.41	9.0%	597,944,727.59
22020701	FINANCIAL CONSULTING	404,500,000.00	21,005,212.41	21,005,212.41	5.2%	383,494,787.59
22020702	INFORMATION TECHNOLOGY CONSULTING	81,000,000.00	14,565,200.00	14,565,200.00	18.0%	66,434,800.00
22020703	LEGAL SERVICES	70,000,000.00	20,203,860.00	20,203,860.00	28.9%	49,796,140.00
22020704	ENGINEERING SERVICES	54,500,000.00	-	-	0.0%	54,500,000.00
22020706	SURVEYING SERVICES	11,200,000.00	100,000.00	100,000.00	0.9%	11,100,000.00
22020707	AGRICULTURAL CONSULTING	24,000,000.00	2,880,000.00	2,880,000.00	12.0%	21,120,000.00
22020708	MEDICAL CONSULTING	12,000,000.00	501,000.00	501,000.00	4.2%	11,499,000.00
220208	FUEL & LUBRICANTS - GENERAL	891,176,000.00	170,087,475.29	170,087,475.29	19.1%	721,088,524.71
22020801	MOTOR VEHICLE FUEL COST	304,646,000.00	63,398,960.29	63,398,960.29	20.8%	241,247,039.71
22020802	PLANT / GENERATOR FUEL COST	454,030,000.00	90,454,015.00	90,454,015.00	19.9%	363,575,985.00
22020805	COOKING GAS/FUEL COST	2,500,000.00	52,500.00	52,500.00	2.1%	2,447,500.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	130,000,000.00	16,182,000.00	16,182,000.00	12.4%	113,818,000.00
220209	FINANCIAL CHARGES - GENERAL	21,429,000.00	17,229,824.85	17,229,824.85	80.4%	4,199,175.15
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,629,000.00	16,603,824.85	16,603,824.85	121.8%	-
22020902	INSURANCE PREMIUM	7,800,000.00	626,000.00	626,000.00	8.0%	7,174,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,379,061,000.00	1,067,026,564.78	1,067,026,564.78	8.6%	11,312,034,435.22
22021001	REFRESHMENT & MEALS	373,820,000.00	60,471,970.00	60,471,970.00	16.2%	313,348,030.00
22021002	HONORARIUM & SITTING ALLOWANCE	459,155,000.00	114,272,705.00	114,272,705.00	24.9%	344,882,295.00

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021003	PUBLICITY & ADVERTISEMENTS	168,458,000.00	12,168,152.72	12,168,152.72	7.2%	156,289,847.28
22021004	MEDICAL EXPENSES-LOCAL	102,410,000.00	5,756,671.00	5,756,671.00	5.6%	96,653,329.00
22021005	POSTAGES & COURIER SERVICES	19,788,000.00	1,088,180.00	1,088,180.00	5.5%	18,699,820.00
22021006	WELFARE PACKAGES	97,900,000.00	11,445,408.75	11,445,408.75	11.7%	86,454,591.25
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	99,900,000.00	6,566,000.00	6,566,000.00	6.6%	93,334,000.00
22021008	DIRECT TEACHING & LABORATORY COST	20,000,000.00	-	-	0.0%	20,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	195,500,000.00	10,200,000.00	10,200,000.00	5.2%	185,300,000.00
22021010	DONATION GENERAL	307,700,000.00	46,336,412.99	46,336,412.99	15.1%	261,363,587.01
22021011	PROTOCOL AFFAIRS	86,000,000.00	13,267,700.00	13,267,700.00	15.4%	72,732,300.00
22021012	PRESS AFFAIRS	158,000,000.00	86,667,914.16	86,667,914.16	54.9%	71,332,085.84
22021013	BOUNDARY DEMARCATION	10,000,000.00	5,337,750.00	5,337,750.00	53.4%	4,662,250.00
22021015	RESEARCH, STUDY & PUBLICATION	46,150,000.00	1,451,000.00	1,451,000.00	3.1%	44,699,000.00
22021016	SENIOR CITIZENS MATTERS	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	8,500,000.00	-	-	0.0%	8,500,000.00
22021018	COLLABORATION WITH PARTNERS	1,249,250,000.00	29,518,000.00	29,518,000.00	2.4%	1,219,732,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	81,600,000.00	1,818,000.00	1,818,000.00	2.2%	79,782,000.00
22021020	PILGRIMAGE OPERATION	1,000,000,000.00	35,724,800.00	35,724,800.00	3.6%	964,275,200.00
22021021	LABOUR RELATION	15,000,000.00	-	-	0.0%	15,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00	-	-	0.0%	5,000,000.00
22021023	ADVOCACY PROGRAMME	29,800,000.00	-	-	0.0%	29,800,000.00
22021024	HOSPITALITY & PUBLIC RELATION	31,100,000.00	2,048,000.00	2,048,000.00	6.6%	29,052,000.00
22021026	LOCAL GOVERNMENT ELECTION	700,000,000.00	4,393,784.65	4,393,784.65	0.6%	695,606,215.35
22021027	PROMOTION INTERVIEW	21,300,000.00	119,532.00	119,532.00	0.6%	21,180,468.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	33,000,000.00	10,000.00	10,000.00	0.0%	32,990,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	18,500,000.00	3,500,000.00	3,500,000.00	18.9%	15,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	7,800,000.00	-	-	0.0%	7,800,000.00
22021031	DISEASE SURVEILLANCE & PEST CONTROL	8,500,000.00	-	-	0.0%	8,500,000.00
22021032	AGRICULTURAL SHOW	20,000,000.00	-	-	0.0%	20,000,000.00
22021033	JICA SUSTAINABILITY FUND	2,000,000.00	-	-	0.0%	2,000,000.00
22021034	MINERALS SURVEY	5,000,000.00	-	-	0.0%	5,000,000.00
22021035	FORUMS - GENERAL	28,700,000.00	-	-	0.0%	28,700,000.00
22021036	TRADE FAIR GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	500,000.00	-	-	0.0%	500,000.00
22021038	MONITORING & EVALUATION - GENERAL	119,900,000.00	5,594,000.00	5,594,000.00	4.7%	114,306,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	11,000,000.00	3,758,500.00	3,758,500.00	34.2%	7,241,500.00
22021040	NATIONAL & STATE COUNCIL MEETING	150,900,000.00	4,050,000.00	4,050,000.00	2.7%	146,850,000.00
22021041	ARTS & CULTURE ACTIVITIES	42,000,000.00	-	-	0.0%	42,000,000.00
22021043	BOARD MEETINGS - GENERAL	28,000,000.00	242,250.00	242,250.00	0.9%	27,757,750.00

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021044	GENERAL BUDGET EXPENSES	54,070,000.00	5,312,212.00	5,312,212.00	9.8%	48,757,788.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	10,000,000.00	2,605,000.00	2,605,000.00	26.1%	7,395,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	28,000,000.00	-	-	0.0%	28,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	173,000,000.00	9,490,476.44	9,490,476.44	5.5%	163,509,523.56
22021048	CONDUCT OF POPULATION CENSUS	1,000,000.00	-	-	0.0%	1,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	150,000.00	-	-	0.0%	150,000.00
22021050	COMPENSATION GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
22021051	DISASTER MANAGEMENT	500,000.00	-	-	0.0%	500,000.00
22021053	STATE WITNESS CLAIMS	36,500,000.00	-	-	0.0%	36,500,000.00
22021054	STATEWIDE PRISONS VISITS	4,000,000.00	-	-	0.0%	4,000,000.00
22021055	LEGAL YEAR	11,000,000.00	-	-	0.0%	11,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	150,000,000.00	-	-	0.0%	150,000,000.00
22021057	PROVISION OF FIATS	2,000,000.00	-	-	0.0%	2,000,000.00
22021059	ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	6,400,000.00	332,500.00	332,500.00	5.2%	6,067,500.00
22021060	CONVOCATION & OTHER CEREMONIES	34,500,000.00	-	-	0.0%	34,500,000.00
22021061	GAMES & SPORTS EXPENSES	352,800,000.00	94,899,000.00	94,899,000.00	26.9%	257,901,000.00
22021062	BURIAL EXPENSES - GENERAL	5,970,000.00	617,500.00	617,500.00	10.3%	5,352,500.00
22021063	EXAMINATION EXPENSES	49,700,000.00	3,478,200.00	3,478,200.00	7.0%	46,221,800.00
22021064	FIELD TRIP	19,300,000.00	214,460.00	214,460.00	1.1%	19,085,540.00
22021065	ACCREDITATION EXPENSES	207,000,000.00	22,979,561.00	22,979,561.00	11.1%	184,020,439.00
22021066	LABORATORY EXPENSES	31,500,000.00	-	-	0.0%	31,500,000.00
22021068	TETFUND EXPENSES	60,000,000.00	-	-	0.0%	60,000,000.00
22021069	BOOKSHOP EXPENSES	150,000.00	-	-	0.0%	150,000.00
22021070	CANTEEN EXPENSES	200,000.00	-	-	0.0%	200,000.00
22021071	HIRING OF EQUIPMENT	295,500,000.00	60,000.00	60,000.00	0.0%	295,440,000.00
22021072	MATRICULATION EXPENSES	5,800,000.00	117,000.00	117,000.00	2.0%	5,683,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	660,000,000.00	44,781,580.00	44,781,580.00	6.8%	615,218,420.00
22021074	FAMILY PLANNING	50,000,000.00	-	-	0.0%	50,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	170,000,000.00	39,625,600.00	39,625,600.00	23.3%	130,374,400.00
22021076	ENVIRONMENTAL/WATER SANITATION	8,000,000.00	3,335,000.00	3,335,000.00	41.7%	4,665,000.00
22021077	ONCHO PROGRAMME	3,000,000.00	-	-	0.0%	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	3,000,000.00	-	-	0.0%	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	10,000,000.00	-	-	0.0%	10,000,000.00
22021080	IMMUNIZATION - GENERAL	55,500,000.00	26,903,607.00	26,903,607.00	48.5%	28,596,393.00
22021081	NUTRITION PREVENTION ORT	187,000,000.00	-	-	0.0%	187,000,000.00
22021082	TB AND LEPROSY CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	500,000.00	-	-	0.0%	500,000.00

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021084	PUBLIC HEALTH EDUCATION	20,350,000.00	-	-	0.0%	20,350,000.00
22021085	MALARIA ERADICATION PROGRAMME	55,000,000.00	-	-	0.0%	55,000,000.00
22021086	HEALTH INFORMATION SYSTEM	15,500,000.00	80,000.00	80,000.00	0.5%	15,420,000.00
22021087	HEALTH DEVELOPMENT PLAN	6,000,000.00	-	-	0.0%	6,000,000.00
22021088	MIDWIVES SERVICE SCHEME (MSS)	12,000,000.00	-	-	0.0%	12,000,000.00
22021089	YOUTH PROGRAMME	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	17,000,000.00	567,000.00	567,000.00	3.3%	16,433,000.00
22021091	WOMEN EMPOWERMENT PROGRAMME	33,000,000.00	11,773,000.00	11,773,000.00	35.7%	21,227,000.00
22021092	ASSISTANCE - GENERAL	15,200,000.00	800,000.00	800,000.00	5.3%	14,400,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	12,600,000.00	-	-	0.0%	12,600,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	2,500,000.00	-	-	0.0%	2,500,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	180,000,000.00	24,247,129.19	24,247,129.19	13.5%	155,752,870.81
22021096	SCHOOL FEEDING	443,500,000.00	58,000,000.00	58,000,000.00	13.1%	385,500,000.00
22021098	SCHOOLS CENSUS	17,500,000.00	-	-	0.0%	17,500,000.00
22021099	OTHER MISCELLANEOUS	3,070,740,000.00	241,001,007.88	241,001,007.88	7.8%	2,829,738,992.12
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,595,000,000.00	-	-	0.0%	1,595,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	435,000,000.00	-	-	0.0%	435,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	230,000,000.00	-	-	0.0%	230,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	-	-	0.0%	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	100,000,000.00	-	-	0.0%	100,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	100,000,000.00	-	-	0.0%	100,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,160,000,000.00	-	-	0.0%	1,160,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATION	1,160,000,000.00	-	-	0.0%	1,160,000,000.00
2206	PUBLIC DEBT CHARGES	2,334,200,000.00	878,698,754.21	878,698,754.21	37.6%	1,455,501,245.79
220601	FOREIGN INTEREST / DISCOUNT	450,000,000.00	118,532,059.99	118,532,059.99	26.3%	331,467,940.01
22060101	Public Debt Charges Foreign	450,000,000.00	118,532,059.99	118,532,059.99	26.3%	331,467,940.01
220602	DOMESTIC INTEREST / DISCOUNT	1,880,000,000.00	760,166,694.22	760,166,694.22	40.4%	1,119,833,305.78
22060201	Public Debt Charges Domestic	1,880,000,000.00	760,166,694.22	760,166,694.22	40.4%	1,119,833,305.78
220603	INSURANCE PREMIUM	4,200,000.00	-	-	0.0%	4,200,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	4,200,000.00	-	-	0.0%	4,200,000.00
23	CAPITAL EXPENDITURE	48,285,054,925.73	4,770,542,904.47	4,770,542,904.47	9.9%	43,514,512,021.26
2301	FIXED ASSETS PURCHASED	9,038,036,600.00	622,555,549.54	622,555,549.54	6.9%	8,415,481,050.46
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,038,036,600.00	622,555,549.54	622,555,549.54	6.9%	8,415,481,050.46
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	-	-	0.0%	150,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	98,500,000.00	-	-	0.0%	98,500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	60,000,000.00	-	-	0.0%	60,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	3,400,000.00	-	-	0.0%	3,400,000.00

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010105	PURCHASE OF MOTOR VEHICLES	1,965,500,000.00	310,353,249.33	310,353,249.33	15.8%	1,655,146,750.67
23010106	PURCHASE OF VANS	59,500,000.00	-	-	0.0%	59,500,000.00
23010107	PURCHASE OF TRUCKS	130,000,000.00	-	-	0.0%	130,000,000.00
23010108	PURCHASE OF BUSES	418,000,000.00	-	-	0.0%	418,000,000.00
23010109	PURCHASE OF SEA BOATS	7,000,000.00	-	-	0.0%	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	912,600,000.00	107,279,150.00	107,279,150.00	11.8%	805,320,850.00
23010113	PURCHASE OF COMPUTERS	204,600,000.00	1,900,000.00	1,900,000.00	0.9%	202,700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	33,750,000.00	-	-	0.0%	33,750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,950,000.00	350,000.00	350,000.00	2.2%	15,600,000.00
23010118	PURCHASE OF SCANNERS	200,000.00	-	-	0.0%	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	298,000,000.00	3,000,000.00	3,000,000.00	1.0%	295,000,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	6,000,000.00	-	-	0.0%	6,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	46,242,600.00	8,999,983.87	8,999,983.87	19.5%	37,242,616.13
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	740,670,000.00	14,471,040.00	14,471,040.00	2.0%	726,198,960.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,500,000.00	-	-	0.0%	6,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	401,300,000.00	-	-	0.0%	401,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	318,500,000.00	35,898,999.03	35,898,999.03	11.3%	282,601,000.97
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	51,500,000.00	25,000,000.00	25,000,000.00	48.5%	26,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,348,474,000.00	-	-	0.0%	1,348,474,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	153,000,000.00	-	-	0.0%	153,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	138,500,000.00	-	-	0.0%	138,500,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,500,000.00	-	-	0.0%	1,500,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	7,000,000.00	101,000.00	101,000.00	1.4%	6,899,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	5,000,000.00	25,000.00	25,000.00	0.5%	4,975,000.00
23010138	PURCHASE OF ID CARD MACHINES	3,700,000.00	-	-	0.0%	3,700,000.00
23010139	FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OF	10,000,000.00	-	-	0.0%	10,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	17,000,000.00	-	-	0.0%	17,000,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	10,000,000.00	-	-	0.0%	10,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	17,000,000.00	-	-	0.0%	17,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	87,100,000.00	18,000,000.00	18,000,000.00	20.7%	69,100,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	172,150,000.00	1,302,500.00	1,302,500.00	0.8%	170,847,500.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	2,000,000.00	-	-	0.0%	2,000,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	-	-	0.0%	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	-	-	0.0%	4,000,000.00
23010152	PURCHASE OF WATER METERS	150,000.00	-	-	0.0%	150,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	10,000,000.00	-	-	0.0%	10,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	25,000,000.00	-	-	0.0%	25,000,000.00

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

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010155	PURCHASE OF SURVEY EQUIPMENT	2,500,000.00	-	-	0.0%	2,500,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	81,900,000.00	3,000,000.00	3,000,000.00	3.7%	78,900,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	130,000,000.00	10,566,200.45	10,566,200.45	8.1%	119,433,799.55
23010160	PURCHASE OF TEXTBOOKS	133,000,000.00	76,546,426.86	76,546,426.86	57.6%	56,453,573.14
23010161	PROCUREMENT OF BEDS & MATTRESSES	190,000,000.00	1,548,000.00	1,548,000.00	0.8%	188,452,000.00
23010162	PURCHASE OF SEWING MACHINES	13,000,000.00	-	-	0.0%	13,000,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	750,000.00	-	-	0.0%	750,000.00
23010164	PURCHASE OF INCUBATOR/STERILIZER	201,000,000.00	2,700,000.00	2,700,000.00	1.3%	198,300,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	204,600,000.00	1,514,000.00	1,514,000.00	0.7%	203,086,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	133,000,000.00	-	-	0.0%	133,000,000.00
2302	CONSTRUCTION / PROVISION	31,619,380,625.73	4,018,402,066.25	4,018,402,066.25	12.7%	27,600,978,559.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,619,380,625.73	4,018,402,066.25	4,018,402,066.25	12.7%	27,600,978,559.48
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,350,000,000.00	317,901,972.20	317,901,972.20	5.9%	5,032,098,027.80
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	200,420,782.48	200,420,782.48	100.2%	420,782.48
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	460,000,000.00	25,646,250.00	25,646,250.00	5.6%	434,353,750.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000,000.00	1,617,850.00	1,617,850.00	0.7%	218,382,150.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	524,461,792.00	-	-	0.0%	524,461,792.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,344,318,833.72	719,603,522.85	719,603,522.85	9.8%	6,624,715,310.87
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	-	-	0.0%	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	125,000,000.00	-	-	0.0%	125,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,700,000.00	-	-	0.0%	30,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	11,030,000,000.00	1,830,772,664.15	1,830,772,664.15	16.6%	9,199,227,335.85
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,500,000.00	-	-	0.0%	2,500,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00	264,923,955.00	264,923,955.00	37.8%	435,076,045.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,057,000,000.00	465,173,183.93	465,173,183.93	22.6%	1,591,826,816.07
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	135,000,000.00	-	-	0.0%	135,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	150,000,000.00	-	-	0.0%	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,675,000,000.00	107,037,810.64	107,037,810.64	6.4%	1,567,962,189.36
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	550,000,000.00	-	-	0.0%	550,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	166,800,000.00	36,534,075.00	36,534,075.00	21.9%	130,265,925.00
23020128	CONSTRUCTION OF WARE HOUSE	40,000,000.00	-	-	0.0%	40,000,000.00
23020133	JOINT PROJECT WITH LOCAL GOVERNMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	5,600,000.00	-	-	0.0%	5,600,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	30,000,000.00	-	-	0.0%	30,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	25,000,000.00	-	-	0.0%	25,000,000.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO	8,000,000.00	-	-	0.0%	8,000,000.00
23020154	DRILLING OF BOREHOLES	260,000,000.00	45,000,000.00	45,000,000.00	17.3%	215,000,000.00

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Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020156	PROVISION OF SANITARY LATRINES	15,000,000.00	-	-	0.0%	15,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	260,000,000.00	3,770,000.00	3,770,000.00	1.5%	256,230,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	7,000,000.00	-	-	0.0%	7,000,000.00
23020162	ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	40,000,000.00	-	-	0.0%	40,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	100,000,000.00	-	-	0.0%	100,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	38,000,000.00	-	-	0.0%	38,000,000.00
2303	REHABILITATION / REPAIRS	5,056,750,000.00	129,190,288.68	129,190,288.68	2.6%	4,927,559,711.32
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,056,750,000.00	129,190,288.68	129,190,288.68	2.6%	4,927,559,711.32
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	143,000,000.00	14,268,532.87	14,268,532.87	10.0%	128,731,467.13
23030102	REHABILITATION / REPAIRS - ELECTRICITY	110,000,000.00	-	-	0.0%	110,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	-	-	0.0%	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	334,500,000.00	53,147,300.00	53,147,300.00	15.9%	281,352,700.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	410,000,000.00	-	-	0.0%	410,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,463,000,000.00	-	-	0.0%	1,463,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	42,000,000.00	24,375,000.00	24,375,000.00	58.0%	17,625,000.00
23030113	REHABILITATION / REPAIRS - ROADS	600,000,000.00	14,045,500.04	14,045,500.04	2.3%	585,954,499.96
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	210,000,000.00	-	-	0.0%	210,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	473,000,000.00	17,734,857.79	17,734,857.79	3.7%	455,265,142.21
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00	-	-	0.0%	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,750,000.00	-	-	0.0%	6,750,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	-	0.0%	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	-	0.0%	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	261,500,000.00	1,888,831.96	1,888,831.96	0.7%	259,611,168.04
23030135	REHABILITATION OF PUBLIC SCHOOLS	892,500,000.00	2,930,266.02	2,930,266.02	0.3%	889,569,733.98
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	-	-	0.0%	10,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	21,500,000.00	300,000.00	300,000.00	1.4%	21,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,424,887,700.00	-	-	0.0%	2,424,887,700.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,424,887,700.00	-	-	0.0%	2,424,887,700.00
23040101	TREE PLANTING	32,000,000.00	-	-	0.0%	32,000,000.00
23040102	EROSION & FLOOD CONTROL	2,218,887,700.00	-	-	0.0%	2,218,887,700.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	164,000,000.00	-	-	0.0%	164,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	-	0.0%	10,000,000.00
2305	OTHER CAPITAL PROJECTS	146,000,000.00	395,000.00	395,000.00	0.3%	145,605,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	146,000,000.00	395,000.00	395,000.00	0.3%	145,605,000.00
23050101	RESEARCH AND DEVELOPMENT	140,000,000.00	-	-	0.0%	140,000,000.00
23050103	MONITORING AND EVALUATION	6,000,000.00	395,000.00	395,000.00	6.6%	5,605,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

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

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	115,722,814,543.00	15,892,237,190.78	15,892,237,190.78	13.7%	99,830,577,352.22
701	General Public Service	25,803,433,265.47	5,134,680,491.22	5,134,680,491.22	19.9%	20,668,752,774.25
7011	Executive & Legislative Organ, Financial Affairs and External	16,077,950,938.91	3,644,718,429.18	3,644,718,429.18	22.7%	12,433,232,509.73
70111	Executive Organ and Legislative Organs	12,563,359,938.91	2,377,190,209.08	2,377,190,209.08	18.9%	10,186,169,729.83
70112	Financial and Fiscal Affairs	3,514,591,000.00	1,267,528,220.10	1,267,528,220.10	36.1%	2,247,062,779.90
7013	General Services	7,390,482,326.56	611,263,307.83	611,263,307.83	8.3%	6,779,219,018.73
70131	General Personnel Services	3,591,652,986.56	278,150,946.14	278,150,946.14	7.7%	3,313,502,040.42
70133	Other General Services	3,798,829,340.00	333,112,361.69	333,112,361.69	8.8%	3,465,716,978.31
7014	Basic Research	3,500,000.00	-	-	0.0%	3,500,000.00
70141	Basic Research	3,500,000.00	-	-	0.0%	3,500,000.00
7016	General Public Services N.E.C	1,500,000.00	-	-	0.0%	1,500,000.00
70161	General Public Services N.E.C	1,500,000.00	-	-	0.0%	1,500,000.00
7017	Public Debt Transactions	2,330,000,000.00	878,698,754.21	878,698,754.21	37.7%	1,451,301,245.79
70171	Public Debt Transactions	2,330,000,000.00	878,698,754.21	878,698,754.21	37.7%	1,451,301,245.79
703	Public Order and Safety	4,315,043,750.28	246,693,691.19	246,693,691.19	5.7%	4,068,350,059.09
7031	Police Services	1,000,000.00	-	-	0.0%	1,000,000.00
70311	State Expenditure to Support Police Services	1,000,000.00	-	-	0.0%	1,000,000.00
7032	Fire Protection Services	18,000,000.00	2,963,081.00	2,963,081.00	16.5%	15,036,919.00
70321	Fire Protection Services	18,000,000.00	2,963,081.00	2,963,081.00	16.5%	15,036,919.00
7033	Justice & Law Courts	4,296,043,750.28	243,730,610.19	243,730,610.19	5.7%	4,052,313,140.09
70331	Justice & Law Courts	4,296,043,750.28	243,730,610.19	243,730,610.19	5.7%	4,052,313,140.09
704	Economic Affairs	31,213,891,733.85	3,589,992,605.01	3,589,992,605.01	11.5%	27,623,899,128.84
7041	General Economic, Commercial and Labour Affairs	9,025,787,210.10	808,456,682.09	808,456,682.09	9.0%	8,217,330,528.01
70411	General Economic and Commercial Affairs	8,947,634,789.10	806,955,776.44	806,955,776.44	9.0%	8,140,679,012.66
70412	General Labour Affairs	78,152,421.00	1,500,905.65	1,500,905.65	1.9%	76,651,515.35
7042	Agriculture, Forestry, Fishing and Hunting	4,145,307,810.00	129,430,078.45	129,430,078.45	3.1%	4,015,877,731.55
70421	Agriculture	4,145,307,810.00	129,430,078.45	129,430,078.45	3.1%	4,015,877,731.55
7043	Fuel and Energy	704,815,000.00	32,017,683.76	32,017,683.76	4.5%	672,797,316.24
70435	Electricity	704,815,000.00	32,017,683.76	32,017,683.76	4.5%	672,797,316.24
7044	Mining, Manufacturing and Construction	13,797,880,104.15	1,592,398,076.59	1,592,398,076.59	11.5%	12,205,482,027.56
70443	Construction	13,797,880,104.15	1,592,398,076.59	1,592,398,076.59	11.5%	12,205,482,027.56
7046	Communication	300,000.00	12,500.00	12,500.00	4.2%	287,500.00
70460	Communication	300,000.00	12,500.00	12,500.00	4.2%	287,500.00
7047	Other Industries	3,539,801,609.60	1,027,677,584.12	1,027,677,584.12	29.0%	2,512,124,025.48
70471	Distributive Trade, Storage and Warehousing	182,753,347.60	14,744,206.36	14,744,206.36	8.1%	168,009,141.24
70474	Multipurpose Development Projects	3,357,048,262.00	1,012,933,377.76	1,012,933,377.76	30.2%	2,344,114,884.24
705	Environmental Protection	3,276,066,592.00	85,516,471.70	85,516,471.70	2.6%	3,190,550,120.30
7051	Waste Management	481,496,125.00	45,286,081.00	45,286,081.00	9.4%	436,210,044.00
70511	Waste Management	481,496,125.00	45,286,081.00	45,286,081.00	9.4%	436,210,044.00

Nassarawa State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7055	R&D Environmental Protection	2,508,887,700.00	272,000.00	272,000.00	0.0%	2,508,615,700.00
70551	R&D Environmental Protection	2,508,887,700.00	272,000.00	272,000.00	0.0%	2,508,615,700.00
7056	Environmental Protection N.E.C.	285,682,767.00	39,958,390.70	39,958,390.70	14.0%	245,724,376.30
70561	Environmental Protection N.E.C.	285,682,767.00	39,958,390.70	39,958,390.70	14.0%	245,724,376.30
706	Housing and Community Amenities	462,846,575.00	1,117,750.00	1,117,750.00	0.2%	461,728,825.00
7062	Community Development	457,596,575.00	770,000.00	770,000.00	0.2%	456,826,575.00
70621	Community Development	457,596,575.00	770,000.00	770,000.00	0.2%	456,826,575.00
7063	Water Supply	500,000.00	-	-	0.0%	500,000.00
70631	Water Supply	500,000.00	-	-	0.0%	500,000.00
7064	Street Lighting	3,600,000.00	146,000.00	146,000.00	4.1%	3,454,000.00
70641	Street lighting	3,600,000.00	146,000.00	146,000.00	4.1%	3,454,000.00
7065	R&D Housing and Community Amenities	1,150,000.00	201,750.00	201,750.00	17.5%	948,250.00
70651	R&D Housing and Community Amenities	1,150,000.00	201,750.00	201,750.00	17.5%	948,250.00
707	Health	12,093,174,520.45	1,711,622,295.05	1,711,622,295.05	14.2%	10,381,552,225.40
7071	Medical Products, Appliances and Equipment	18,050,000.00	6,400.00	6,400.00	0.0%	18,043,600.00
70711	Pharmaceutical Products	18,000,000.00	6,400.00	6,400.00	0.0%	17,993,600.00
70712	Other Medical Products	50,000.00	-	-	0.0%	50,000.00
7072	Outpatient Services	7,634,768,123.39	1,012,237,970.96	1,012,237,970.96	13.3%	6,622,530,152.43
70721	General Medical Services	3,185,984,424.00	97,898,294.32	97,898,294.32	3.1%	3,088,086,129.68
70722	Specialized Medical Services	4,448,783,699.39	914,339,676.64	914,339,676.64	20.6%	3,534,444,022.75
7073	Hospital Services	3,054,634,798.00	637,125,971.89	637,125,971.89	20.9%	2,417,508,826.11
70731	General Hospital Services	3,019,452,798.00	635,523,994.17	635,523,994.17	21.0%	2,383,928,803.83
70734	Nursing and Convalescent Services	35,182,000.00	1,601,977.72	1,601,977.72	4.6%	33,580,022.28
7074	Public Health Services	964,015,000.00	62,251,952.20	62,251,952.20	6.5%	901,763,047.80
70741	Public Health Services	964,015,000.00	62,251,952.20	62,251,952.20	6.5%	901,763,047.80
7075	R&D Health	421,706,599.06	-	-	0.0%	421,706,599.06
70751	R&D Health	421,706,599.06	-	-	0.0%	421,706,599.06
708	Recreation, Culture and Religion	2,309,779,961.29	150,397,995.80	150,397,995.80	6.5%	2,159,381,965.49
7083	Broadcasting and Publishing Services	590,685,619.76	108,307,003.77	108,307,003.77	18.3%	482,378,615.99
70831	Broadcasting and Publishing Services	590,685,619.76	108,307,003.77	108,307,003.77	18.3%	482,378,615.99
7084	Religious and Other Community Services	1,131,094,341.53	42,090,992.03	42,090,992.03	3.7%	1,089,003,349.50
70841	Religious and Other Community Services	1,131,094,341.53	42,090,992.03	42,090,992.03	3.7%	1,089,003,349.50
7085	R&D Recreation, Culture and Religion	588,000,000.00	-	-	0.0%	588,000,000.00
70851	R&D Recreation, Culture and Religion	588,000,000.00	-	-	0.0%	588,000,000.00
709	Education	35,958,139,433.67	4,944,835,498.41	4,944,835,498.41	13.8%	31,013,303,935.26
7091	Pre-Primary and Primary Education	5,232,893,959.72	48,920,572.29	48,920,572.29	0.9%	5,183,973,387.43
70912	Primary Education	5,232,893,959.72	48,920,572.29	48,920,572.29	0.9%	5,183,973,387.43
7092	Secondary Education	125,647,500.00	4,128,703.50	4,128,703.50	3.3%	121,518,796.50
70922	Senior Secondary	125,647,500.00	4,128,703.50	4,128,703.50	3.3%	121,518,796.50
7094	Tertiary Education	18,182,624,103.34	2,911,687,191.10	2,911,687,191.10	16.0%	15,270,936,912.24
70941	First Stage of Tertiary Education	13,069,492,194.38	2,339,952,967.11	2,339,952,967.11	17.9%	10,729,539,227.27
70942	Second Stage of Tertiary Education	5,113,131,908.96	571,734,223.99	571,734,223.99	11.2%	4,541,397,684.97
7095	Education Not Definable by Level	267,163,087.00	18,707,226.08	18,707,226.08	7.0%	248,455,860.92
70951	Education Not Definable by Level	267,163,087.00	18,707,226.08	18,707,226.08	7.0%	248,455,860.92
7096	Subsidiary Services to Education	12,147,010,783.60	1,961,028,805.44	1,961,028,805.44	16.1%	10,185,981,978.16
70961	Subsidiary Services to Education	12,147,010,783.60	1,961,028,805.44	1,961,028,805.44	16.1%	10,185,981,978.16
7097	R&D Education	2,800,000.00	363,000.00	363,000.00	13.0%	2,437,000.00
70971	R&D Education	2,800,000.00	363,000.00	363,000.00	13.0%	2,437,000.00
710	Social Protection	290,438,711.00	27,380,392.40	27,380,392.40	9.4%	263,058,318.60
7101	Sickness and Disability	96,438,711.00	9,865,392.40	9,865,392.40	10.2%	86,573,318.60
71012	Disability	96,438,711.00	9,865,392.40	9,865,392.40	10.2%	86,573,318.60
7104	Family and Children	192,500,000.00	17,340,000.00	17,340,000.00	9.0%	175,160,000.00
71041	Family and Children	192,500,000.00	17,340,000.00	17,340,000.00	9.0%	175,160,000.00
7107	Social Exclusion N. E. C	1,500,000.00	175,000.00	175,000.00	11.7%	1,325,000.00
71071	Social Exclusion N. E. C	1,500,000.00	175,000.00	175,000.00	11.7%	1,325,000.00

Table 11: Personnel Expenditure by Function

Nasarawa State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	36,143,276,005.28	6,824,514,294.35	6,824,514,294.35	18.9%	29,318,761,710.93
701	General Public Service	6,440,049,265.47	1,587,707,902.22	1,587,707,902.22	24.7%	4,852,341,363.25
7011	Executive & Legislative Organ, Financial Affairs and External	4,387,969,938.91	1,317,886,518.14	1,317,886,518.14	30.0%	3,070,083,420.77
70111	Executive Organ and Legislative Organs	1,055,969,938.91	54,887,085.04	54,887,085.04	5.2%	1,001,082,853.87
70112	Financial and Fiscal Affairs	3,332,000,000.00	1,262,999,433.10	1,262,999,433.10	37.9%	2,069,000,566.90
7013	General Services	2,052,079,326.56	269,821,384.08	269,821,384.08	13.1%	1,782,257,942.48
70131	General Personnel Services	1,025,646,986.56	196,905,636.88	196,905,636.88	19.2%	828,741,349.68
70133	Other General Services	1,026,432,340.00	72,915,747.20	72,915,747.20	7.1%	953,516,592.80
703	Public Order and Safety	2,134,055,150.28	83,318,384.42	83,318,384.42	3.9%	2,050,736,765.86
7033	Justice & Law Courts	2,134,055,150.28	83,318,384.42	83,318,384.42	3.9%	2,050,736,765.86
70331	Justice & Law Courts	2,134,055,150.28	83,318,384.42	83,318,384.42	3.9%	2,050,736,765.86
704	Economic Affairs	2,702,382,421.85	554,878,954.50	554,878,954.50	20.5%	2,147,503,467.35
7041	General Economic, Commercial and Labour Affairs	1,981,947,210.10	433,738,867.02	433,738,867.02	21.9%	1,548,208,343.08
70411	General Economic and Commercial Affairs	1,903,794,789.10	432,237,961.37	432,237,961.37	22.7%	1,471,556,827.73
70412	General Labour Affairs	78,152,421.00	1,500,905.65	1,500,905.65	1.9%	76,651,515.35
7042	Agriculture, Forestry, Fishing and Hunting	283,903,810.00	41,047,583.20	41,047,583.20	14.5%	242,856,226.80
70421	Agriculture	283,903,810.00	41,047,583.20	41,047,583.20	14.5%	242,856,226.80
7043	Fuel and Energy	3,000,000.00	460,000.00	460,000.00	15.3%	2,540,000.00
70435	Electricity	3,000,000.00	460,000.00	460,000.00	15.3%	2,540,000.00
7044	Mining, Manufacturing and Construction	185,109,792.15	34,195,288.23	34,195,288.23	18.5%	150,914,503.92
70443	Construction	185,109,792.15	34,195,288.23	34,195,288.23	18.5%	150,914,503.92
7047	Other Industries	248,421,609.60	45,437,216.05	45,437,216.05	18.3%	202,984,393.55
70471	Distributive Trade, Storage and Warehousing	72,403,347.60	10,870,874.56	10,870,874.56	15.0%	61,532,473.04
70474	Multipurpose Development Projects	176,018,262.00	34,566,341.49	34,566,341.49	19.6%	141,451,920.51
705	Environmental Protection	79,814,892.00	14,178,199.64	14,178,199.64	17.8%	65,636,692.36
7051	Waste Management	45,336,125.00	6,860,000.00	6,860,000.00	15.1%	38,476,125.00
70511	Waste Management	45,336,125.00	6,860,000.00	6,860,000.00	15.1%	38,476,125.00
7056	Environmental Protection N.E.C.	34,478,767.00	7,318,199.64	7,318,199.64	21.2%	27,160,567.36
70561	Environmental Protection N.E.C.	34,478,767.00	7,318,199.64	7,318,199.64	21.2%	27,160,567.36
706	Housing and Community Amenities	56,596,575.00	-	-	0.0%	56,596,575.00
7062	Community Development	56,596,575.00	-	-	0.0%	56,596,575.00
70621	Community Development	56,596,575.00	-	-	0.0%	56,596,575.00
707	Health	7,022,268,728.45	1,325,345,759.83	1,325,345,759.83	18.9%	5,696,922,968.62
7072	Outpatient Services	4,666,066,331.39	846,223,684.59	846,223,684.59	18.1%	3,819,842,646.80
70721	General Medical Services	1,505,452,632.00	56,037,166.42	56,037,166.42	3.7%	1,449,415,465.58
70722	Specialized Medical Services	3,160,613,699.39	790,186,518.17	790,186,518.17	25.0%	2,370,427,181.22
7073	Hospital Services	2,279,315,798.00	479,017,576.24	479,017,576.24	21.0%	1,800,298,221.76
70731	General Hospital Services	2,278,115,798.00	478,615,576.24	478,615,576.24	21.0%	1,799,500,221.76
70734	Nursing and Convalescent Services	1,200,000.00	402,000.00	402,000.00	33.5%	798,000.00

Nasarawa State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7074	Public Health Services	5,700,000.00	104,499.00	104,499.00	1.8%	5,595,501.00
70741	Public Health Services	5,700,000.00	104,499.00	104,499.00	1.8%	5,595,501.00
7075	R&D Health	71,186,599.06	-	-	0.0%	71,186,599.06
70751	R&D Health	71,186,599.06	-	-	0.0%	71,186,599.06
708	Recreation, Culture and Religion	388,199,961.29	83,391,403.09	83,391,403.09	21.5%	304,808,558.20
7083	Broadcasting and Publishing Services	357,578,619.76	77,611,876.06	77,611,876.06	21.7%	279,966,743.70
70831	Broadcasting and Publishing Services	357,578,619.76	77,611,876.06	77,611,876.06	21.7%	279,966,743.70
7084	Religious and Other Community Services	30,621,341.53	5,779,527.03	5,779,527.03	18.9%	24,841,814.50
70841	Religious and Other Community Services	30,621,341.53	5,779,527.03	5,779,527.03	18.9%	24,841,814.50
709	Education	17,294,855,299.94	3,173,523,685.25	3,173,523,685.25	18.3%	14,121,331,614.69
7091	Pre-Primary and Primary Education	212,279,326.00	31,188,781.73	31,188,781.73	14.7%	181,090,544.27
70912	Primary Education	212,279,326.00	31,188,781.73	31,188,781.73	14.7%	181,090,544.27
7094	Tertiary Education	9,610,222,103.34	1,434,805,638.18	1,434,805,638.18	14.9%	8,175,416,465.16
70941	First Stage of Tertiary Education	6,636,017,194.38	1,031,486,425.23	1,031,486,425.23	15.5%	5,604,530,769.15
70942	Second Stage of Tertiary Education	2,974,204,908.96	403,319,212.95	403,319,212.95	13.6%	2,570,885,696.01
7095	Education Not Definable by Level	146,363,087.00	18,247,123.00	18,247,123.00	12.5%	128,115,964.00
70951	Education Not Definable by Level	146,363,087.00	18,247,123.00	18,247,123.00	12.5%	128,115,964.00
7096	Subsidiary Services to Education	7,325,990,783.60	1,689,282,142.34	1,689,282,142.34	23.1%	5,636,708,641.26
70961	Subsidiary Services to Education	7,325,990,783.60	1,689,282,142.34	1,689,282,142.34	23.1%	5,636,708,641.26
710	Social Protection	25,053,711.00	2,170,005.40	2,170,005.40	8.7%	22,883,705.60
7101	Sickness and Disability	25,053,711.00	2,170,005.40	2,170,005.40	8.7%	22,883,705.60
71012	Disability	25,053,711.00	2,170,005.40	2,170,005.40	8.7%	22,883,705.60

Table 12: Overhead Expenditure by Function

Nasarawa State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	27,365,283,612.00	3,418,481,237.75	3,418,481,237.75	12.5%	23,946,802,374.25
701	General Public Service	12,027,134,000.00	1,927,431,565.88	1,927,431,565.88	16.0%	10,099,702,434.12
7011	Executive & Legislative Organ, Financial Affairs and External	9,897,981,000.00	1,689,999,620.13	1,689,999,620.13	17.1%	8,207,981,379.87
70111	Executive Organ and Legislative Organs	9,867,890,000.00	1,686,845,833.13	1,686,845,833.13	17.1%	8,181,044,166.87
70112	Financial and Fiscal Affairs	30,091,000.00	3,153,787.00	3,153,787.00	10.5%	26,937,213.00
7013	General Services	2,129,153,000.00	237,431,945.75	237,431,945.75	11.2%	1,891,721,054.25
70131	General Personnel Services	459,556,000.00	27,131,331.26	27,131,331.26	5.9%	432,424,668.74
70133	Other General Services	1,669,597,000.00	210,300,614.49	210,300,614.49	12.6%	1,459,296,385.51
703	Public Order and Safety	993,546,000.00	80,018,551.91	80,018,551.91	8.1%	913,527,448.09
7031	Police Services	1,000,000.00	-	-	0.0%	1,000,000.00
70311	State Expenditure to Support Police Services	1,000,000.00	-	-	0.0%	1,000,000.00
7032	Fire Protection Services	18,000,000.00	2,963,081.00	2,963,081.00	16.5%	15,036,919.00
70321	Fire Protection Services	18,000,000.00	2,963,081.00	2,963,081.00	16.5%	15,036,919.00
7033	Justice & Law Courts	974,546,000.00	77,055,470.91	77,055,470.91	7.9%	897,490,529.09
70331	Justice & Law Courts	974,546,000.00	77,055,470.91	77,055,470.91	7.9%	897,490,529.09
704	Economic Affairs	3,767,635,312.00	224,041,061.94	224,041,061.94	5.9%	3,543,594,250.06
7041	General Economic, Commercial and Labour Affairs	2,043,240,000.00	180,281,526.43	180,281,526.43	8.8%	1,862,958,473.57
70411	General Economic and Commercial Affairs	2,043,240,000.00	180,281,526.43	180,281,526.43	8.8%	1,862,958,473.57
7042	Agriculture, Forestry, Fishing and Hunting	1,352,830,000.00	20,682,495.25	20,682,495.25	1.5%	1,332,147,504.75
70421	Agriculture	1,352,830,000.00	20,682,495.25	20,682,495.25	1.5%	1,332,147,504.75
7043	Fuel and Energy	58,815,000.00	5,911,433.76	5,911,433.76	10.1%	52,903,566.24
70435	Electricity	58,815,000.00	5,911,433.76	5,911,433.76	10.1%	52,903,566.24
7044	Mining, Manufacturing and Construction	137,070,312.00	4,246,076.70	4,246,076.70	3.1%	132,824,235.30
70443	Construction	137,070,312.00	4,246,076.70	4,246,076.70	3.1%	132,824,235.30
7046	Communication	300,000.00	12,500.00	12,500.00	4.2%	287,500.00
70460	Communication	300,000.00	12,500.00	12,500.00	4.2%	287,500.00
7047	Other Industries	175,380,000.00	12,907,029.80	12,907,029.80	7.4%	162,472,970.20
70471	Distributive Trade, Storage and Warehousing	110,350,000.00	3,873,331.80	3,873,331.80	3.5%	106,476,668.20
70474	Multipurpose Development Projects	65,030,000.00	9,033,698.00	9,033,698.00	13.9%	55,996,302.00
705	Environmental Protection	446,864,000.00	68,338,272.06	68,338,272.06	15.3%	378,525,727.94
7051	Waste Management	208,160,000.00	35,426,081.00	35,426,081.00	17.0%	172,733,919.00
70511	Waste Management	208,160,000.00	35,426,081.00	35,426,081.00	17.0%	172,733,919.00
7055	R&D Environmental Protection	2,500,000.00	272,000.00	272,000.00	10.9%	2,228,000.00
70551	R&D Environmental Protection	2,500,000.00	272,000.00	272,000.00	10.9%	2,228,000.00
7056	Environmental Protection N.E.C.	236,204,000.00	32,640,191.06	32,640,191.06	13.8%	203,563,808.94
70561	Environmental Protection N.E.C.	236,204,000.00	32,640,191.06	32,640,191.06	13.8%	203,563,808.94
706	Housing and Community Amenities	229,250,000.00	1,117,750.00	1,117,750.00	0.5%	228,132,250.00
7062	Community Development	224,000,000.00	770,000.00	770,000.00	0.3%	223,230,000.00
70621	Community Development	224,000,000.00	770,000.00	770,000.00	0.3%	223,230,000.00
7063	Water Supply	500,000.00	-	-	0.0%	500,000.00
70631	Water Supply	500,000.00	-	-	0.0%	500,000.00

Nassarawa State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7063	Water Supply	500,000.00	-	-	0.0%	500,000.00
70631	Water Supply	500,000.00	-	-	0.0%	500,000.00
7064	Street Lighting	3,600,000.00	146,000.00	146,000.00	4.1%	3,454,000.00
70641	Street lighting	3,600,000.00	146,000.00	146,000.00	4.1%	3,454,000.00
7065	R&D Housing and Community Amenities	1,150,000.00	201,750.00	201,750.00	17.5%	948,250.00
70651	R&D Housing and Community Amenities	1,150,000.00	201,750.00	201,750.00	17.5%	948,250.00
707	Health	3,009,224,000.00	380,096,535.22	380,096,535.22	12.6%	2,629,127,464.78
7071	Medical Products, Appliances and Equipment	18,050,000.00	6,400.00	6,400.00	0.0%	18,043,600.00
70711	Pharmaceutical Products	18,000,000.00	6,400.00	6,400.00	0.0%	17,993,600.00
70712	Other Medical Products	50,000.00	-	-	0.0%	50,000.00
7072	Outpatient Services	1,270,570,000.00	162,244,286.37	162,244,286.37	12.8%	1,108,325,713.63
70721	General Medical Services	756,570,000.00	38,091,127.90	38,091,127.90	5.0%	718,478,872.10
70722	Specialized Medical Services	514,000,000.00	124,153,158.47	124,153,158.47	24.2%	389,846,841.53
7073	Hospital Services	683,269,000.00	155,698,395.65	155,698,395.65	22.8%	527,570,604.35
70731	General Hospital Services	655,787,000.00	154,498,417.93	154,498,417.93	23.6%	501,288,582.07
70734	Nursing and Convalescent Services	27,482,000.00	1,199,977.72	1,199,977.72	4.4%	26,282,022.28
7074	Public Health Services	958,315,000.00	62,147,453.20	62,147,453.20	6.5%	896,167,546.80
70741	Public Health Services	958,315,000.00	62,147,453.20	62,147,453.20	6.5%	896,167,546.80
7075	R&D Health	79,020,000.00	-	-	0.0%	79,020,000.00
70751	R&D Health	79,020,000.00	-	-	0.0%	79,020,000.00
708	Recreation, Culture and Religion	1,120,480,000.00	49,006,592.71	49,006,592.71	4.4%	1,071,473,407.29
7083	Broadcasting and Publishing Services	101,107,000.00	12,695,127.71	12,695,127.71	12.6%	88,411,872.29
70831	Broadcasting and Publishing Services	101,107,000.00	12,695,127.71	12,695,127.71	12.6%	88,411,872.29
7084	Religious and Other Community Services	1,019,373,000.00	36,311,465.00	36,311,465.00	3.6%	983,061,535.00
70841	Religious and Other Community Services	1,019,373,000.00	36,311,465.00	36,311,465.00	3.6%	983,061,535.00
709	Education	5,649,765,300.00	666,795,521.03	666,795,521.03	11.8%	4,982,969,778.97
7091	Pre-Primary and Primary Education	302,695,800.00	17,731,790.56	17,731,790.56	5.9%	284,964,009.44
70912	Primary Education	302,695,800.00	17,731,790.56	17,731,790.56	5.9%	284,964,009.44
7092	Secondary Education	125,647,500.00	4,128,703.50	4,128,703.50	3.3%	121,518,796.50
70922	Senior Secondary	125,647,500.00	4,128,703.50	4,128,703.50	3.3%	121,518,796.50
7094	Tertiary Education	4,271,302,000.00	476,293,526.81	476,293,526.81	11.2%	3,795,008,473.19
70941	First Stage of Tertiary Education	2,680,475,000.00	384,424,942.63	384,424,942.63	14.3%	2,296,050,057.37
70942	Second Stage of Tertiary Education	1,590,827,000.00	91,868,584.18	91,868,584.18	5.8%	1,498,958,415.82
7095	Education Not Definable by Level	77,300,000.00	460,103.08	460,103.08	0.6%	76,839,896.92
70951	Education Not Definable by Level	77,300,000.00	460,103.08	460,103.08	0.6%	76,839,896.92
7096	Subsidiary Services to Education	870,020,000.00	167,818,397.08	167,818,397.08	19.3%	702,201,602.92
70961	Subsidiary Services to Education	870,020,000.00	167,818,397.08	167,818,397.08	19.3%	702,201,602.92
7097	R&D Education	2,800,000.00	363,000.00	363,000.00	13.0%	2,437,000.00
70971	R&D Education	2,800,000.00	363,000.00	363,000.00	13.0%	2,437,000.00
710	Social Protection	121,385,000.00	21,635,387.00	21,635,387.00	17.8%	99,749,613.00
7101	Sickness and Disability	26,385,000.00	4,120,387.00	4,120,387.00	15.6%	22,264,613.00
71012	Disability	26,385,000.00	4,120,387.00	4,120,387.00	15.6%	22,264,613.00
7104	Family and Children	93,500,000.00	17,340,000.00	17,340,000.00	18.5%	76,160,000.00
71041	Family and Children	93,500,000.00	17,340,000.00	17,340,000.00	18.5%	76,160,000.00
7107	Social Exclusion N. E. C	1,500,000.00	175,000.00	175,000.00	11.7%	1,325,000.00
71071	Social Exclusion N. E. C	1,500,000.00	175,000.00	175,000.00	11.7%	1,325,000.00

Table 13: Capital Expenditure by Function

Nassarawa State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	48,285,054,925.73	4,770,542,904.47	4,770,542,904.47	9.9%	43,514,512,021.26
701	General Public Service	5,006,250,000.00	740,842,268.91	740,842,268.91	14.8%	4,265,407,731.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,792,000,000.00	636,832,290.91	636,832,290.91	35.5%	1,155,167,709.09
70111	Executive Organ and Legislative Organs	1,639,500,000.00	635,457,290.91	635,457,290.91	38.8%	1,004,042,709.09
70112	Financial and Fiscal Affairs	152,500,000.00	1,375,000.00	1,375,000.00	0.9%	151,125,000.00
7013	General Services	3,209,250,000.00	104,009,978.00	104,009,978.00	3.2%	3,105,240,022.00
70131	General Personnel Services	2,106,450,000.00	54,113,978.00	54,113,978.00	2.6%	2,052,336,022.00
70133	Other General Services	1,102,800,000.00	49,896,000.00	49,896,000.00	4.5%	1,052,904,000.00
7014	Basic Research	3,500,000.00	-	-	0.0%	3,500,000.00
70141	Basic Research	3,500,000.00	-	-	0.0%	3,500,000.00
7016	General Public Services N.E.C	1,500,000.00	-	-	0.0%	1,500,000.00
70161	General Public Services N.E.C	1,500,000.00	-	-	0.0%	1,500,000.00
703	Public Order and Safety	1,187,442,600.00	83,356,754.86	83,356,754.86	7.0%	1,104,085,845.14
7033	Justice & Law Courts	1,187,442,600.00	83,356,754.86	83,356,754.86	7.0%	1,104,085,845.14
70331	Justice & Law Courts	1,187,442,600.00	83,356,754.86	83,356,754.86	7.0%	1,104,085,845.14
704	Economic Affairs	23,253,674,000.00	2,811,072,588.57	2,811,072,588.57	12.1%	20,442,601,411.43
7041	General Economic, Commercial and Labour Affairs	3,510,600,000.00	194,436,288.64	194,436,288.64	5.5%	3,316,163,711.36
70411	General Economic and Commercial Affairs	3,510,600,000.00	194,436,288.64	194,436,288.64	5.5%	3,316,163,711.36
7042	Agriculture, Forestry, Fishing and Hunting	2,508,574,000.00	67,700,000.00	67,700,000.00	2.7%	2,440,874,000.00
70421	Agriculture	2,508,574,000.00	67,700,000.00	67,700,000.00	2.7%	2,440,874,000.00
7043	Fuel and Energy	643,000,000.00	25,646,250.00	25,646,250.00	4.0%	617,353,750.00
70435	Electricity	643,000,000.00	25,646,250.00	25,646,250.00	4.0%	617,353,750.00
7044	Mining, Manufacturing and Construction	13,475,500,000.00	1,553,956,711.66	1,553,956,711.66	11.5%	11,921,543,288.34
70443	Construction	13,475,500,000.00	1,553,956,711.66	1,553,956,711.66	11.5%	11,921,543,288.34
7047	Other Industries	3,116,000,000.00	969,333,338.27	969,333,338.27	31.1%	2,146,666,661.73
70474	Multipurpose Development Projects	3,116,000,000.00	969,333,338.27	969,333,338.27	31.1%	2,146,666,661.73
705	Environmental Protection	2,749,387,700.00	3,000,000.00	3,000,000.00	0.1%	2,746,387,700.00
7051	Waste Management	228,000,000.00	3,000,000.00	3,000,000.00	1.3%	225,000,000.00
70511	Waste Management	228,000,000.00	3,000,000.00	3,000,000.00	1.3%	225,000,000.00
7055	R&D Environmental Protection	2,506,387,700.00	-	-	0.0%	2,506,387,700.00
70551	R&D Environmental Protection	2,506,387,700.00	-	-	0.0%	2,506,387,700.00
7056	Environmental Protection N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
70561	Environmental Protection N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
706	Housing and Community Amenities	72,000,000.00	-	-	0.0%	72,000,000.00
7062	Community Development	72,000,000.00	-	-	0.0%	72,000,000.00
70621	Community Development	72,000,000.00	-	-	0.0%	72,000,000.00
707	Health	2,061,681,792.00	6,180,000.00	6,180,000.00	0.3%	2,055,501,792.00
7072	Outpatient Services	1,698,131,792.00	3,770,000.00	3,770,000.00	0.2%	1,694,361,792.00
70721	General Medical Services	923,961,792.00	3,770,000.00	3,770,000.00	0.4%	920,191,792.00
70722	Specialized Medical Services	774,170,000.00	-	-	0.0%	774,170,000.00

Nassarawa State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7073	Hospital Services	92,050,000.00	2,410,000.00	2,410,000.00	2.6%	89,640,000.00
70731	General Hospital Services	85,550,000.00	2,410,000.00	2,410,000.00	2.8%	83,140,000.00
70734	Nursing and Convalescent Services	6,500,000.00	-	-	0.0%	6,500,000.00
7075	R&D Health	271,500,000.00	-	-	0.0%	271,500,000.00
70751	R&D Health	271,500,000.00	-	-	0.0%	271,500,000.00
708	Recreation, Culture and Religion	801,100,000.00	18,000,000.00	18,000,000.00	2.2%	783,100,000.00
7083	Broadcasting and Publishing Services	132,000,000.00	18,000,000.00	18,000,000.00	13.6%	114,000,000.00
70831	Broadcasting and Publishing Services	132,000,000.00	18,000,000.00	18,000,000.00	13.6%	114,000,000.00
7084	Religious and Other Community Services	81,100,000.00	-	-	0.0%	81,100,000.00
70841	Religious and Other Community Services	81,100,000.00	-	-	0.0%	81,100,000.00
7085	R&D Recreation, Culture and Religion	588,000,000.00	-	-	0.0%	588,000,000.00
70851	R&D Recreation, Culture and Religion	588,000,000.00	-	-	0.0%	588,000,000.00
709	Education	13,009,518,833.73	1,104,516,292.13	1,104,516,292.13	8.5%	11,905,002,541.60
7091	Pre-Primary and Primary Education	4,717,918,833.72	-	-	0.0%	4,717,918,833.72
70912	Primary Education	4,717,918,833.72	-	-	0.0%	4,717,918,833.72
7094	Tertiary Education	4,297,100,000.00	1,000,588,026.11	1,000,588,026.11	23.3%	3,296,511,973.89
70941	First Stage of Tertiary Education	3,749,000,000.00	924,041,599.25	924,041,599.25	24.6%	2,824,958,400.75
70942	Second Stage of Tertiary Education	548,100,000.00	76,546,426.86	76,546,426.86	14.0%	471,553,573.14
7095	Education Not Definable by Level	43,500,000.00	-	-	0.0%	43,500,000.00
70951	Education Not Definable by Level	43,500,000.00	-	-	0.0%	43,500,000.00
7096	Subsidiary Services to Education	3,951,000,000.00	103,928,266.02	103,928,266.02	2.6%	3,847,071,733.98
70961	Subsidiary Services to Education	3,951,000,000.00	103,928,266.02	103,928,266.02	2.6%	3,847,071,733.98
710	Social Protection	144,000,000.00	3,575,000.00	3,575,000.00	2.5%	140,425,000.00
7101	Sickness and Disability	45,000,000.00	3,575,000.00	3,575,000.00	7.9%	41,425,000.00
71012	Disability	45,000,000.00	3,575,000.00	3,575,000.00	7.9%	41,425,000.00
7104	Family and Children	99,000,000.00	-	-	0.0%	99,000,000.00
71041	Family and Children	99,000,000.00	-	-	0.0%	99,000,000.00

Table 14: Other Expenditure by Function

Nassarawa State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>3,929,200,000.00</i>	<i>878,698,754.21</i>	<i>878,698,754.21</i>	<i>22.4%</i>	<i>3,050,501,245.79</i>
701	General Public Service	2,330,000,000.00	878,698,754.21	878,698,754.21	37.7%	1,451,301,245.79
7017	Public Debt Transactions	2,330,000,000.00	878,698,754.21	878,698,754.21	37.7%	1,451,301,245.79
70171	Public Debt Transactions	2,330,000,000.00	878,698,754.21	878,698,754.21	37.7%	1,451,301,245.79
704	Economic Affairs	1,490,200,000.00	-	-	0.0%	1,490,200,000.00
7041	General Economic, Commercial and Labour Affairs	1,490,000,000.00	-	-	0.0%	1,490,000,000.00
70411	General Economic and Commercial Affairs	1,490,000,000.00	-	-	0.0%	1,490,000,000.00
7044	Mining, Manufacturing and Construction	200,000.00	-	-	0.0%	200,000.00
70443	Construction	200,000.00	-	-	0.0%	200,000.00
706	Housing and Community Amenities	105,000,000.00	-	-	0.0%	105,000,000.00
7062	Community Development	105,000,000.00	-	-	0.0%	105,000,000.00
70621	Community Development	105,000,000.00	-	-	0.0%	105,000,000.00
709	Education	4,000,000.00	-	-	0.0%	4,000,000.00
7094	Tertiary Education	4,000,000.00	-	-	0.0%	4,000,000.00
70941	First Stage of Tertiary Education	4,000,000.00	-	-	0.0%	4,000,000.00