



Nasarawa State Government

BUDGET PERFORMANCE REPORT QUARTER ONE (Q1) 2024

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 original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications 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 the year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

The State realised a total of N27,536,017,989.33 for the first quarter of 2024 as against N20,754,977,321.53 for the same period in Q1 FY2023, representing a 32.7% increase in total revenue. The revenue consists of N23,846,832,337.19 Share of FAAC, N3,689,185,652.14 IGR and Capital Receipts of N133,435,540.25. The total inflow represents a percentage performance of 23.4% of the total expected revenue (Including opening balance) for the year as against 13.9% in Q1 FY 2023. There was over collection in some MDAs due to an upsurge in Earnings from Public Auction of Scrapped & Unserviceable Items that were due for many years, layout Approval & Contravention fees, Collection of Results fees, Examination/ CBT Registration fees, Caution Deposit, Earnings from Commercial Activities as well as 3% Premium Health Insurance because of increased enrolment. There was a challenge in the month of March, as only N90.6 m was reported as gross SRA from FAAC against N2.14b & N2.67b for Jan & Feb respectively. Other Revenues from FAAC also experienced an upsurge from Exchange gain of N6.56b and EMTL of N501.2m.

1.C Recurrent Expenditure Performance

There was a total spending of N18,616,085,093.25 in the recurrent expenditure of the Government against N12,849,441,092.91 of the same period for the preceding year. This represents a 44.9% increase in this expenditure category. The recurrent expenditure comprises N9,099,090,774.49 Personnel Cost including Pension, Gratuity and Death Benefits against N6,950,698,776.63 for the previous year, while the other component of the recurrent expenditure gulped a total of N9,516,994,318.76 against N5,898,742,316.28 for last year as running cost. The increase in the recurrent expenditure is basically because of an increase in the number of Ministries, Departments and Agencies (MDAs) and increased spending in areas hitherto with less spending capacities and unforeseen activities resulting in under allocation. In addition, the State is expected to implement pending promotions since 2017. There was some overspending in some line items and MDAs for example, the NG-CARES programme suspension was lifted towards the end of last year and full activities picked up from Q4 to this year, there was an unforeseen increase in arrears of gratuities of retirees by the Governor because of cry from the pensioners, there was also increase in the number of State Cash Transfer

beneficiaries, hence the overspending. Finally, Inflation affected the completion of the Airport's tower before handing over to the Federal Government

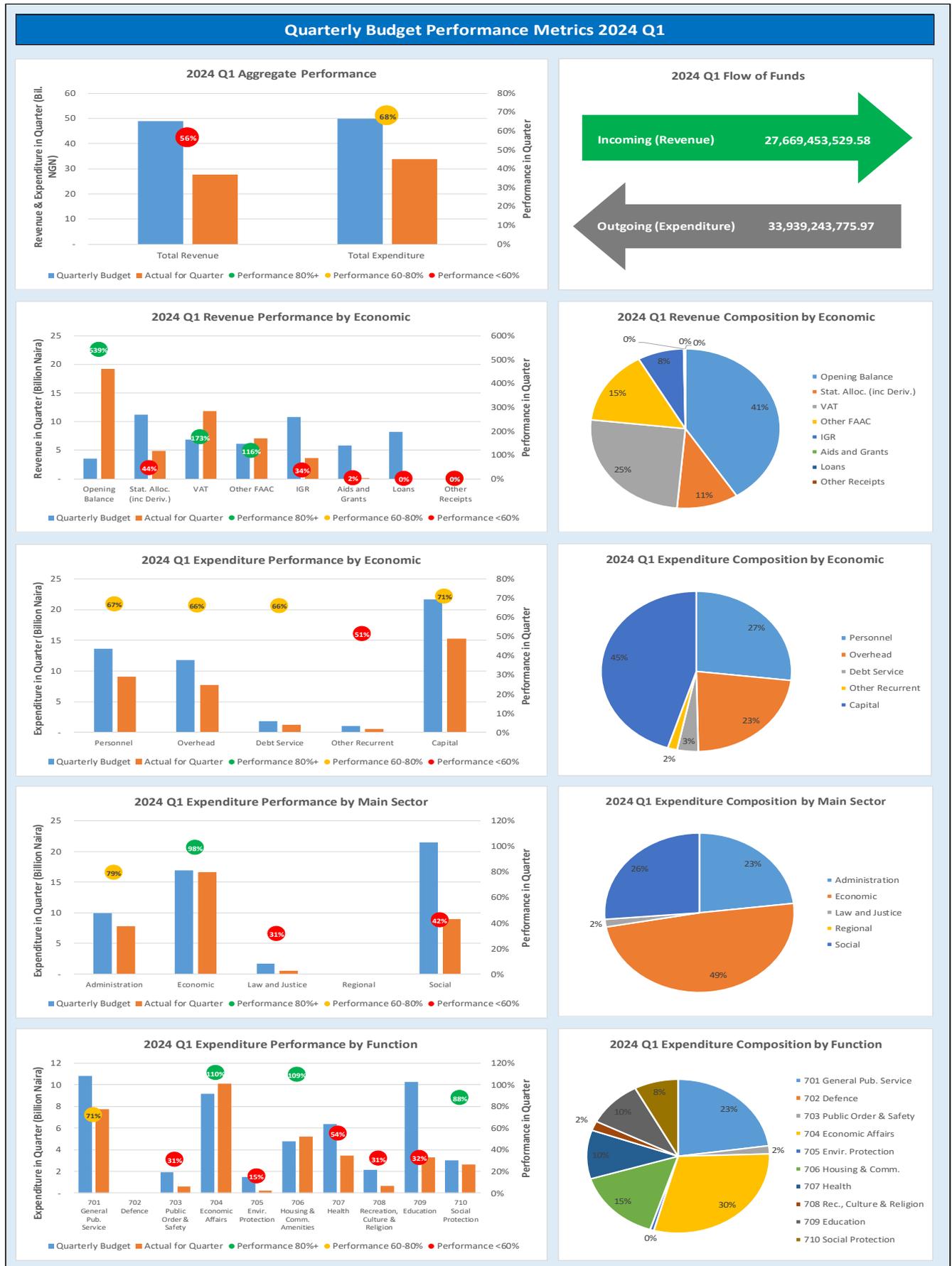
1.D Capital Expenditure Performance

Based on available reports from MDAs, the Nasarawa State Government spent N15,323,158,682.72 on capital expenditure. Capex represents 17.7% of the total expenditure for the period. Key capital projects executed within the period under review include major road construction, continuation of secretariat construction, rural and urban infrastructure, school buildings, and renovation of public buildings among others. Advance work typically starts from the second quarter when it comes to capital expenditure.

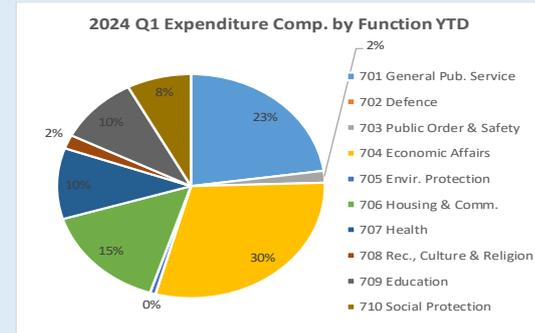
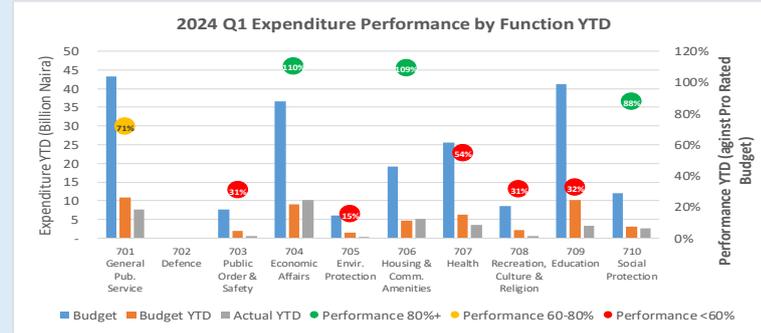
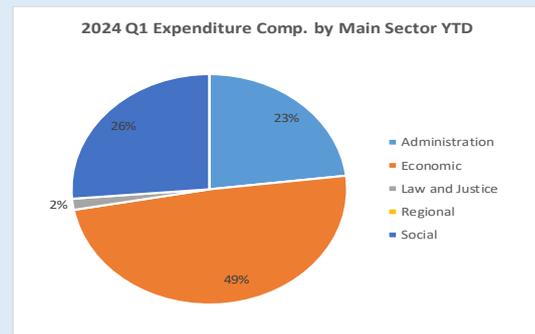
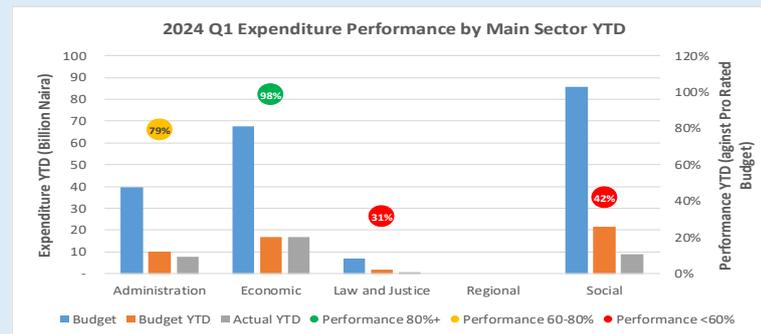
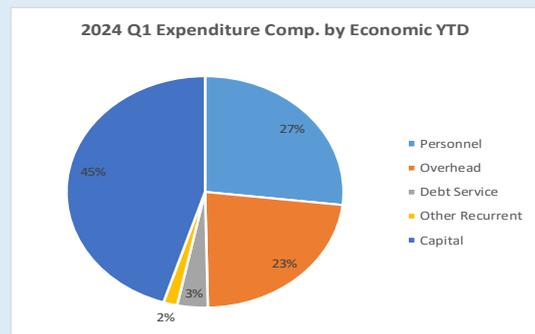
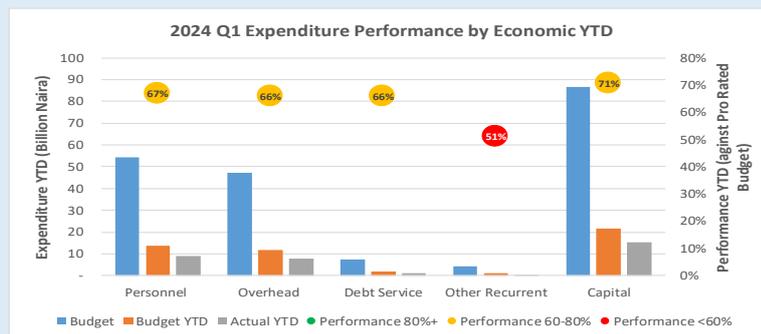
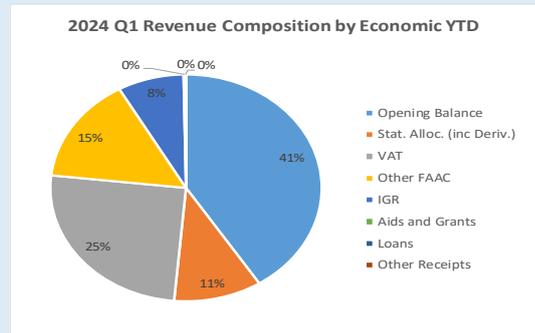
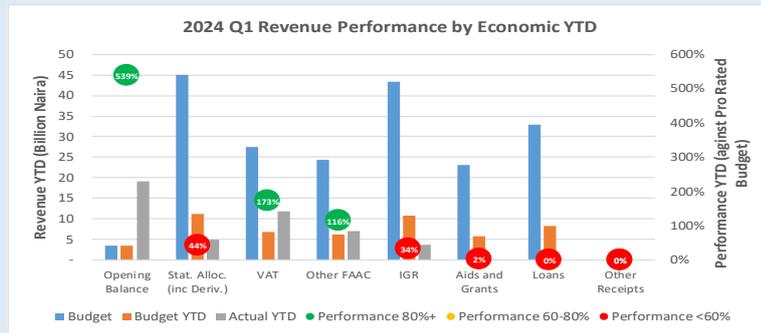
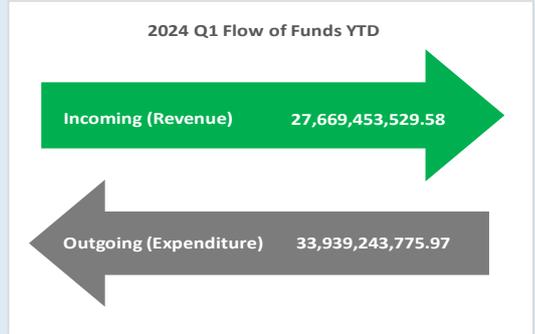
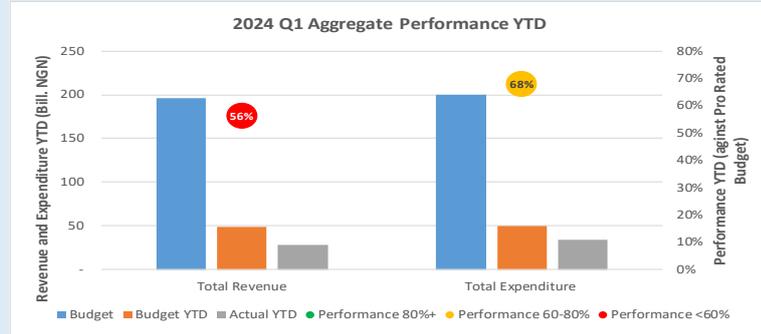
1.E Conclusions

Nasarawa State got a total revenue of N46,841,954,255.54 including the opening balance as against N23,070,979,880.53 received for the same period in the previous year. This is a massive improvement in the State revenue allocation and generation, out of this, a total of N18,616,085,093.25 was spent for recurrent expenditures. These include payment of salaries, pension and gratuities, security support, and other general administration in the State, while N15,323,158,682.72 was spent on capital expenditure. The Q1 2024 budget expenditure also experienced an improved spending. Key ongoing capital projects include the carried over Construction of the State Secretariat and Airport, the Construction of roads (both rural and urban) across the State, and support to the Education, Health and Agric sectors among others.

1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q1



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Nasarawa State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	3,556,932,411.72	19,172,500,725.96	19,172,500,725.96	539.0%	- 15,615,568,314.24
Recurrent Revenue	140,252,052,814.05	27,536,017,989.33	27,536,017,989.33	19.6%	112,716,034,824.72
11 - GOVERNMENT SHARE OF FAAC	96,950,000,000.00	23,846,832,337.19	23,846,832,337.19	24.6%	73,103,167,662.81
12 - INDEPENDENT REVENUE	43,302,052,814.05	3,689,185,652.14	3,689,185,652.14	8.5%	39,612,867,161.91
Recurrent Expenditure	113,123,055,069.60	18,616,085,093.25	18,616,085,093.25	16.5%	94,506,969,976.35
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	54,452,380,941.47	9,099,090,774.49	9,099,090,774.49	16.7%	45,353,290,166.98
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	58,670,674,128.13	9,516,994,318.76	9,516,994,318.76	16.2%	49,153,679,809.37
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	47,050,858,089.05	7,760,283,871.81	7,760,283,871.81	16.5%	39,290,574,217.24
<i>OTHER RECURRENT (2203-2209)</i>	11,619,816,039.08	1,756,710,446.95	1,756,710,446.95	15.1%	9,863,105,592.13
Transfer to Capital Account	30,685,930,156.17	28,092,433,622.04	28,092,433,622.04	91.5%	2,593,496,534.13
Other Receipts	56,070,385,483.66	133,435,540.25	133,435,540.25	0.2%	55,936,949,943.41
13 - AID AND GRANTS	23,133,590,193.01	133,435,540.25	133,435,540.25	0.6%	23,000,154,652.76
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,936,795,290.65	-	-	0.0%	32,936,795,290.65
Capital Expenditure	86,756,315,639.83	15,323,158,682.72	15,323,158,682.72	17.7%	71,433,156,957.11
23 - CAPITAL EXPENDITURE	86,756,315,639.83	15,323,158,682.72	15,323,158,682.72	17.7%	71,433,156,957.11
Total Revenue (including OB)	199,879,370,709.43	46,841,954,255.54	46,841,954,255.54	23.4%	153,037,416,453.89
Total Expenditure	199,879,370,709.43	33,939,243,775.97	33,939,243,775.97	17.0%	165,940,126,933.46

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	196,322,438,297.71	27,669,453,529.58	27,669,453,529.58	14.1%	168,652,984,768.13
01000000000	Administration Sector	1,594,592,635.62	15,552,966.03	15,552,966.03	1.0%	1,579,039,669.59
01110000000	Government House Administration	595,000,000.00	4,510,000.00	4,510,000.00	0.8%	590,490,000.00
011100100200	Deputy Governor's Office	5,000,000.00	-	-	0.0%	5,000,000.00
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	20,000,000.00	-	-	0.0%	20,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	4,510,000.00	4,510,000.00	22.6%	15,490,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	30,000,000.00	-	-	0.0%	30,000,000.00
011118500100	Nasarawa State Human Capital Development Agency	270,000,000.00	-	-	0.0%	270,000,000.00
01610000000	Office of Secretary the State Government	103,020,000.00	220,000.00	220,000.00	0.2%	102,800,000.00
016100100100	Office of the Secretary to the State Government	103,000,000.00	220,000.00	220,000.00	0.2%	102,780,000.00
016103700100	Muslim Pilgrims Welfare Board	20,000.00	-	-	0.0%	20,000.00
01120000000	Nasarawa State House of Assembly	60,000.00	2,000.00	2,000.00	3.3%	58,000.00
011200400100	State House of Assembly Service Commission	60,000.00	2,000.00	2,000.00	3.3%	58,000.00
01230000000	Ministry of Information, Culture & Tourism	118,000,000.00	3,687,200.00	3,687,200.00	3.1%	114,312,800.00
012300100100	Ministry of Information, Culture & Tourism	38,000,000.00	3,687,200.00	3,687,200.00	9.7%	34,312,800.00
012300300100	Nasarawa Broadcasting Service	80,000,000.00	-	-	0.0%	80,000,000.00
01250000000	Office of the Head of Service	562,802,635.62	6,620,766.03	6,620,766.03	1.2%	556,181,869.59
012500100100	Office of the Head of Civil Service	562,802,635.62	6,620,766.03	6,620,766.03	1.2%	556,181,869.59
01400000000	Office of Auditor General	11,170,000.00	400,000.00	400,000.00	3.6%	10,770,000.00
014000100100	Office of Auditor General - State	770,000.00	400,000.00	400,000.00	51.9%	370,000.00
014000200100	Office of the Auditor General - Local Government	10,400,000.00	-	-	0.0%	10,400,000.00
01470000000	Civil Service Commission	3,660,000.00	62,500.00	62,500.00	1.7%	3,597,500.00
014700100100	Civil Service Commission	3,660,000.00	62,500.00	62,500.00	1.7%	3,597,500.00
01490000000	Local Government Service Commission	100,080,000.00	50,500.00	50,500.00	0.1%	100,029,500.00
014900100100	Local Government Service Commission	100,080,000.00	50,500.00	50,500.00	0.1%	100,029,500.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	100,800,000.00	-	-	0.0%	100,800,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	100,800,000.00	-	-	0.0%	100,800,000.00
02000000000	Economic Sector	156,414,802,612.99	26,586,525,023.97	26,586,525,023.97	17.0%	129,828,277,589.02
02150000000	Ministry of Agriculture	1,590,130,000.00	24,459,504.63	24,459,504.63	1.5%	1,565,670,495.37
021500100100	Ministry of Agriculture	479,600,000.00	2,425,390.00	2,425,390.00	0.5%	477,174,610.00
021502100100	College of Agriculture, Science & Technology, Lafia	1,105,450,000.00	22,034,114.63	22,034,114.63	2.0%	1,083,415,885.37
021510200100	Nasarawa Agricultural Development Programme (NADP)	5,080,000.00	-	-	0.0%	5,080,000.00
02200000000	Ministry of Finance, Budget & Planning	151,053,348,612.99	26,113,310,313.60	26,113,310,313.60	17.3%	124,940,038,299.39
022000100100	Ministry of Finance, Budget & Planning	8,408,500,000.00	-	-	0.0%	8,408,500,000.00
022000700100	Office of the Accountant-General	113,450,000,000.00	23,846,832,337.19	23,846,832,337.19	21.0%	89,603,167,662.81
022000800100	Board of Internal Revenue Service	29,194,848,612.99	2,266,477,976.41	2,266,477,976.41	7.8%	26,928,370,636.58
02220000000	Ministry of Trade, Industry & Investment	1,112,700,000.00	20,692,635.00	20,692,635.00	1.9%	1,092,007,365.00
022200100100	Ministry of Trade, Industry & Investment	96,200,000.00	4,713,850.00	4,713,850.00	4.9%	91,486,150.00
022201800100	Nasarawa State Investment & Development Agency	810,500,000.00	5,000,000.00	5,000,000.00	0.6%	805,500,000.00
022205300100	Nasarawa State Market Management Bureau	206,000,000.00	10,978,785.00	10,978,785.00	5.3%	195,021,215.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022800000000	Ministry of Science, Technology & Innovation	54,100,000.00	16,417,100.00	16,417,100.00	30.3%	37,682,900.00
022800100100	Ministry of Science, Technology & Innovation	100,000.00	13,100,000.00	13,100,000.00	13100.0%	- 13,000,000.00
022800700100	Nasarawa State Information Technology & Digital Economy Agency	19,000,000.00	1,404,900.00	1,404,900.00	7.4%	17,595,100.00
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia	35,000,000.00	1,912,200.00	1,912,200.00	5.5%	33,087,800.00
023400000000	Ministry of Works, Housing & Transport	343,874,000.00	750,000.00	750,000.00	0.2%	343,124,000.00
023400100100	Ministry of Works, Housing & Transport	11,874,000.00	750,000.00	750,000.00	6.3%	11,124,000.00
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency	329,000,000.00	-	-	0.0%	329,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	-	-	0.0%	3,000,000.00
025200000000	Ministry of Water Resources & Rural Development	22,850,000.00	8,209,500.00	8,209,500.00	35.9%	14,640,500.00
025210200100	Nasarawa State Water Board	20,600,000.00	8,209,500.00	8,209,500.00	39.9%	12,390,500.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,250,000.00	-	-	0.0%	2,250,000.00
026000000000	Ministry of Lands & Urban Development	2,237,800,000.00	402,685,970.74	402,685,970.74	18.0%	1,835,114,029.26
026000100100	Ministry of Lands & Urban Development	1,005,000,000.00	314,847,370.93	314,847,370.93	31.3%	690,152,629.07
026000200100	Nasarawa Urban Development Board	298,500,000.00	87,838,599.81	87,838,599.81	29.4%	210,661,400.19
026000300100	Nasarawa Geographic Information Service (NAGIS)	934,300,000.00	-	-	0.0%	934,300,000.00
030000000000	Law and Justice Sector	335,350,000.00	24,780,090.00	24,780,090.00	7.4%	310,569,910.00
031800000000	The State Judiciary	119,850,000.00	24,780,090.00	24,780,090.00	20.7%	95,069,910.00
031801100100	Judicial Service Commission	1,100,000.00	23,000.00	23,000.00	2.1%	1,077,000.00
031805100100	High Court of Justice	117,300,000.00	24,544,990.00	24,544,990.00	20.9%	92,755,010.00
031805200100	Customary Court of Appeal	950,000.00	212,100.00	212,100.00	22.3%	737,900.00
031805300100	Sharia Court of Appeal	500,000.00	-	-	0.0%	500,000.00
032600000000	Ministry of Justice	215,500,000.00	-	-	0.0%	215,500,000.00
032600100100	Ministry of Justice	215,500,000.00	-	-	0.0%	215,500,000.00
050000000000	Social Sector	37,977,693,049.10	1,042,595,449.58	1,042,595,449.58	2.7%	36,935,097,599.52
051300000000	Ministry of Youth & Sports Development	32,020,000.00	75,000.00	75,000.00	0.2%	31,945,000.00
051300100100	Ministry of Youth & Sports Development	31,900,000.00	75,000.00	75,000.00	0.2%	31,825,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	120,000.00	-	-	0.0%	120,000.00
051400000000	Ministry of Women Affairs & Social Development	16,205,000.00	34,000.00	34,000.00	0.2%	16,171,000.00
051400100100	Ministry of Women Affairs & Social Development	600,000.00	34,000.00	34,000.00	5.7%	566,000.00
051405500100	Nasarawa State Disability Rights Commission	15,605,000.00	-	-	0.0%	15,605,000.00
054400000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700000000	Ministry of Education	20,301,505,094.57	342,030,925.54	342,030,925.54	1.7%	19,959,474,169.03
051700100100	Ministry of Education	2,678,800,000.00	26,784,330.00	26,784,330.00	1.0%	2,652,015,670.00
051700300100	Nasarawa State Universal Basic Education Board	5,421,439,680.57	-	-	0.0%	5,421,439,680.57
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,499,700,000.00	-	-	0.0%	1,499,700,000.00
051701900100	College of Education, Akwanga	2,253,230,000.00	315,206,595.54	315,206,595.54	14.0%	1,938,023,404.46
051702100100	Nasarawa State University, Keffi	8,422,635,414.00	-	-	0.0%	8,422,635,414.00
051705400100	Teachers Service Commission	3,200,000.00	-	-	0.0%	3,200,000.00
051705500100	Vocational & Relevant Technology	17,500,000.00	40,000.00	40,000.00	0.2%	17,460,000.00
051705600100	Scholarship Board	5,000,000.00	-	-	0.0%	5,000,000.00
052100000000	Ministry of Health	6,062,712,954.53	696,482,024.04	696,482,024.04	11.5%	5,366,230,930.49
052100100100	Ministry of Health	351,200,000.00	7,630,000.00	7,630,000.00	2.2%	343,570,000.00
052100200100	Nasarawa State Health Insurance Agency	5,820,000.00	129,188,769.70	129,188,769.70	2219.7%	- 123,368,769.70
052100300100	Primary Healthcare Development Agency	3,220,554,303.09	35,714,540.25	35,714,540.25	1.1%	3,184,839,762.84
052100500100	Nasarawa State Infectious Disease & Research Centre	50,000,000.00	-	-	0.0%	50,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	615,000,000.00	127,008,048.14	127,008,048.14	20.7%	487,991,951.86
052110200100	Hospitals Management Board	1,008,900,000.00	376,598,535.23	376,598,535.23	37.3%	632,301,464.77
052110400100	College of Nursing Sciences, Lafia	92,000,000.00	19,348,000.00	19,348,000.00	21.0%	72,652,000.00
052110600100	College of Health Science & Technology, Keffi	37,500,000.00	-	-	0.0%	37,500,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	681,738,651.44	994,130.72	994,130.72	0.1%	680,744,520.72
053500000000	Ministry of Environment & Natural Resources	10,064,950,000.00	3,973,500.00	3,973,500.00	0.0%	10,060,976,500.00
053500100100	Ministry of Environment & Natural Resources	10,046,300,000.00	2,913,500.00	2,913,500.00	0.0%	10,043,386,500.00
053501600100	Environmental Protection Agency	1,150,000.00	-	-	0.0%	1,150,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	17,500,000.00	1,060,000.00	1,060,000.00	6.1%	16,440,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	300,000.00	-	-	0.0%	300,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	200,000.00	-	-	0.0%	200,000.00
055105800100	Nasarawa State Bureau for Rural Development	100,000.00	-	-	0.0%	100,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	196,322,438,297.71	27,669,453,529.58	27,669,453,529.58	14.1%	168,652,984,768.13
11	GOVERNMENT SHARE OF FAAC	96,950,000,000.00	23,846,832,337.19	23,846,832,337.19	24.6%	73,103,167,662.81
1101	GOVERNMENT SHARE OF FAAC	96,950,000,000.00	23,846,832,337.19	23,846,832,337.19	24.6%	73,103,167,662.81
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	45,000,000,000.00	4,907,350,743.41	4,907,350,743.41	10.9%	40,092,649,256.59
11010101	STATUTORY ALLOCATION	45,000,000,000.00	4,907,350,743.41	4,907,350,743.41	10.9%	40,092,649,256.59
110102	STATE GOVERNMENT SHARE OF VAT	27,500,000,000.00	11,878,958,846.59	11,878,958,846.59	43.2%	15,621,041,153.41
11010201	VAT	27,500,000,000.00	11,878,958,846.59	11,878,958,846.59	43.2%	15,621,041,153.41
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	24,450,000,000.00	7,060,522,747.19	7,060,522,747.19	28.9%	17,389,477,252.81
11010302	OTHER REVENUE FROM FAAC	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
11010304	REFUND FROM NNPC	20,000,000.00	-	-	0.0%	20,000,000.00
11010305	SHARE OF FOREX EQUALIZATION	100,000,000.00	-	-	0.0%	100,000,000.00
11010307	EXCHANGE GAIN	7,500,000,000.00	6,559,317,260.90	6,559,317,260.90	87.5%	940,682,739.10
11010308	SPECIAL ALLOCATION	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
11010309	REFUND OF EXCESS CHARGES	20,000,000.00	-	-	0.0%	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	10,000,000.00	-	-	0.0%	10,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	300,000,000.00	-	-	0.0%	300,000,000.00
11010312	ELECTRONIC MONEY TRANSFER LEVY (STAMP DUTY)	1,000,000,000.00	501,205,486.29	501,205,486.29	50.1%	498,794,513.71
12	INDEPENDENT REVENUE	43,302,052,814.05	3,689,185,652.14	3,689,185,652.14	8.5%	39,612,867,161.91
1201	TAX REVENUE	28,610,848,612.99	2,170,333,855.12	2,170,333,855.12	7.6%	26,440,514,757.87
120101	PERSONAL TAXES	12,600,000,000.00	1,803,704,134.56	1,803,704,134.56	14.3%	10,796,295,865.44
12010101	PERSONAL TAXES (PAYE)	12,500,000,000.00	1,792,850,290.20	1,792,850,290.20	14.3%	10,707,149,709.80
12010102	DIRECT ASSESSMENT TAX	100,000,000.00	10,853,844.36	10,853,844.36	10.9%	89,146,155.64
120103	OTHER TAXES	16,010,848,612.99	366,629,720.56	366,629,720.56	2.3%	15,644,218,892.43
12010303	WITHOLDING TAX ON CONTRACT	275,848,612.99	24,187,069.14	24,187,069.14	8.8%	251,661,543.85
12010304	WITHOLDING TAX ON RENT	30,000,000.00	7,758,499.98	7,758,499.98	25.9%	22,241,500.02
12010307	DEVELOPMENT TAX/LEVY	100,000,000.00	17,634,442.43	17,634,442.43	17.6%	82,365,557.57
12010308	CAPITAL GAIN TAX	5,000,000.00	-	-	0.0%	5,000,000.00
12010309	RECOVERY OF TAXES	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
12010310	STAMP DUTY FEES	3,600,000,000.00	2,794,697.70	2,794,697.70	0.1%	3,597,205,302.30
12010312	OTHER SERVICES TAXES	2,000,000,000.00	314,255,011.31	314,255,011.31	15.7%	1,685,744,988.69
1202	NON-TAX REVENUE	14,691,204,201.06	1,518,851,797.02	1,518,851,797.02	10.3%	13,172,352,404.04
120201	LICENCES - GENERAL	495,300,000.00	41,783,053.75	41,783,053.75	8.4%	453,516,946.25
12020101	POOL BETTING & CASINO LICENCES/GAMING	50,000,000.00	4,590,953.75	4,590,953.75	9.2%	45,409,046.25
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	9,692,350.00	9,692,350.00	19.4%	40,307,650.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	-	-	0.0%	30,000,000.00
12020104	ROAD TRAFFIC LICENCES (AUTO REG.)	80,000,000.00	13,015,900.00	13,015,900.00	16.3%	66,984,100.00
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	14,483,850.00	14,483,850.00	24.1%	45,516,150.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	2,000,000.00	-	-	0.0%	2,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	-	-	0.0%	200,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	-	-	0.0%	100,000.00
12020110	PETROL STATION SUBLEASE LICENSE	3,000,000.00	-	-	0.0%	3,000,000.00
12020119	FISHING PERMITS LICENSE	5,000,000.00	-	-	0.0%	5,000,000.00
12020120	HAWKER'S PERMITS	5,000,000.00	-	-	0.0%	5,000,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
12020133	SPECIAL TRADE LICENSE	200,000,000.00	-	-	0.0%	200,000,000.00
120204	FEES - GENERAL	9,825,619,414.00	795,307,462.45	795,307,462.45	8.1%	9,030,311,951.55
12020401	VEHICLE INSPECTION SERVICE CHARGES	1,000,000.00	-	-	0.0%	1,000,000.00
12020403	4% CHARGES ON COMPENSATION	15,000,000.00	8,798,743.73	8,798,743.73	58.7%	6,201,256.27
12020404	SURVEY FEE	45,000,000.00	-	-	0.0%	45,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	50,000,000.00	117,241,781.05	117,241,781.05	234.5%	- 67,241,781.05
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,719,000,000.00	4,099,900.00	4,099,900.00	0.2%	1,714,900,100.00
12020407	CONSENT FEE	17,000,000.00	2,433,500.00	2,433,500.00	14.3%	14,566,500.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	48,000,000.00	9,648,780.26	9,648,780.26	20.1%	38,351,219.74
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	140,000,000.00	20,508,241.12	20,508,241.12	14.6%	119,491,758.88
12020410	RIGHT OF OCCUPANCY FEE	100,000,000.00	-	-	0.0%	100,000,000.00
12020411	RECERTIFICATION FEE	31,000,000.00	497,000.00	497,000.00	1.6%	30,503,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	17,000,000.00	85,000.00	85,000.00	0.5%	16,915,000.00
12020413	SITE PLANS FEE	2,000,000.00	599,000.00	599,000.00	30.0%	1,401,000.00
12020414	SITE INSPECTION FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020415	COURT FEE	81,200,000.00	20,980,610.00	20,980,610.00	25.8%	60,219,390.00
12020416	PROBATE FEE	30,000,000.00	1,363,480.00	1,363,480.00	4.5%	28,636,520.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	41,900,000.00	4,510,000.00	4,510,000.00	10.8%	37,390,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	700,000.00	350,000.00	350,000.00	50.0%	350,000.00
12020419	TENDER (BIDDING) FEE	4,250,000.00	-	-	0.0%	4,250,000.00
12020420	FIRE SERVICING FEE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
12020421	RIGHT OF WAY PERMISSION FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	280,000,000.00	85,805,599.81	85,805,599.81	30.6%	194,194,400.19
12020423	OUTDOOR REGULATION FEE	5,500,000.00	2,033,000.00	2,033,000.00	37.0%	3,467,000.00
12020424	FUMIGATION FEE	2,300,000.00	64,000.00	64,000.00	2.8%	2,236,000.00
12020425	REFUSE COLLECTION FEE	5,000,000.00	808,000.00	808,000.00	16.2%	4,192,000.00
12020426	FISH SALES PERMIT	10,000,000.00	24,200.00	24,200.00	0.2%	9,975,800.00
12020427	ABATTOIR FEE	7,000,000.00	1,270,090.00	1,270,090.00	18.1%	5,729,910.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	40,900.00	40,900.00	8.2%	459,100.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	1,010,000.00	1,010,000.00	6.7%	13,990,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	25,000,000.00	4,330,000.00	4,330,000.00	17.3%	20,670,000.00
12020431	TUITION FEE	2,541,035,414.00	66,021,536.91	66,021,536.91	2.6%	2,475,013,877.09
12020432	COLLECTION OF RESULTS FEE	171,000,000.00	14,215,864.63	14,215,864.63	8.3%	156,784,135.37
12020433	ACCOMMODATION FEE	17,600,000.00	2,120,000.00	2,120,000.00	12.0%	15,480,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS FEE	500,000.00	34,000.00	34,000.00	6.8%	466,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	3,000,000.00	-	-	0.0%	3,000,000.00
12020436	PLAYERS TRANSFER FEE	20,000,000.00	-	-	0.0%	20,000,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN FEE	112,745.68	-	-	0.0%	112,745.68
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	335,000.00	335,000.00	4.8%	6,665,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	10,000,000.00	-	-	0.0%	10,000,000.00
12020440	MARKET FEES	4,000,000.00	600,000.00	600,000.00	15.0%	3,400,000.00
12020441	REGISTRATION FEE OF COOPERATIVES SOCIETIES	2,087,254.32	1,829,000.00	1,829,000.00	87.6%	258,254.32
12020442	SINGLE HAULAGE FEE	12,000,000.00	2,519,850.00	2,519,850.00	21.0%	9,480,150.00
12020443	LEASING FEE OF FERTILIZER BLENDING PLANTS	50,000,000.00	-	-	0.0%	50,000,000.00
12020444	FOREST PERMITS & COMPOUNDMENT LEVIES	6,000,000.00	88,000.00	88,000.00	1.5%	5,912,000.00
12020445	GASEOUS EMISSION & WASTE BASKET PERMIT	11,000,000.00	757,500.00	757,500.00	6.9%	10,242,500.00
12020446	FOREST EVALUATION & INSPECTION FEES	600,000.00	199,000.00	199,000.00	33.2%	401,000.00
12020447	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	6,000,000.00	-	-	0.0%	6,000,000.00
12020448	METAL SCRAPS COLLECTION FEES	1,000,000.00	-	-	0.0%	1,000,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020449	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	4,000,000.00	170,000.00	170,000.00	4.3%	3,830,000.00
12020450	LEVIES FROM FILLING STATIONS	500,000.00	25,000.00	25,000.00	5.0%	475,000.00
12020451	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	50,000.00	-	-	0.0%	50,000.00
12020452	REGISTRATION OF MINING OPERATION FEE	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
12020453	POLLUTERS LEVY	250,000.00	-	-	0.0%	250,000.00
12020454	REGISTRATION OF ENVIRONMENTAL CONSULTANTS FEE	1,000,000.00	-	-	0.0%	1,000,000.00
12020455	FUMIGATION PERMIT FEE	500,000.00	-	-	0.0%	500,000.00
12020456	PRIVATE SCHOOLS REGISTRATION FEES	30,000,000.00	10,315,200.00	10,315,200.00	34.4%	19,684,800.00
12020457	PRIVATE SCHOOLS RENEWAL FEES	45,000,000.00	16,465,130.00	16,465,130.00	36.6%	28,534,870.00
12020458	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	15,500,000.00	3,000,000.00	3,000,000.00	19.4%	12,500,000.00
12020459	EXTERNAL AUDITOR REGISTRATION FEE	450,000.00	50,000.00	50,000.00	11.1%	400,000.00
12020460	REGISTRATION OF CULTURAL ASSOCIATION FEE	100,000.00	-	-	0.0%	100,000.00
12020461	HOTEL REGISTRATION FEE	4,000,000.00	-	-	0.0%	4,000,000.00
12020462	CONTRACT DRAFTING/VETTING FEE	200,000,000.00	-	-	0.0%	200,000,000.00
12020463	LOCAL GOVERNMENT RETAINERSHIP FEE	15,500,000.00	-	-	0.0%	15,500,000.00
12020464	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	1,200,000.00	-	-	0.0%	1,200,000.00
12020465	WATER BOARD FORM FEE	50,000.00	-	-	0.0%	50,000.00
12020466	WATER RATE	20,000,000.00	8,209,500.00	8,209,500.00	41.0%	11,790,500.00
12020467	WATER CONNECTION FEE	100,000.00	-	-	0.0%	100,000.00
12020468	SURGICAL OPERATION FEES	45,000,000.00	24,930,010.00	24,930,010.00	55.4%	20,069,990.00
12020469	MEDICAL & DEATH CERTIFICATE FEES	600,000.00	790,250.00	790,250.00	131.7%	- 190,250.00
12020470	SERVICE CHARGE (DRF)	30,000,000.00	9,581,350.00	9,581,350.00	31.9%	20,418,650.00
12020471	CONTRACT REGISTRATION FEES	3,100,000.00	-	-	0.0%	3,100,000.00
12020472	TRAINING FEES	2,300,000.00	-	-	0.0%	2,300,000.00
12020473	CONSULTANCY SERVICES FEES	57,000,000.00	-	-	0.0%	57,000,000.00
12020474	LUMBERING FEES	80,000.00	-	-	0.0%	80,000.00
12020475	EQUIPMENT LEASING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020476	TRANSCRIPT FEES	11,100,000.00	-	-	0.0%	11,100,000.00
12020477	POST UTME SCREENING FEES	93,000,000.00	1,705,857.00	1,705,857.00	1.8%	91,294,143.00
12020478	EXAMINATION/ CBT REGISTRATION FEES	33,000,000.00	4,902,100.00	4,902,100.00	14.9%	28,097,900.00
12020479	CERTIFICATE VERIFICATION FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020480	IDENTITY CARD FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020481	LIBRARY REGISTRATION FEES	8,500,000.00	-	-	0.0%	8,500,000.00
12020482	PRACTICAL FEES	35,000,000.00	-	-	0.0%	35,000,000.00
12020483	ADMISSION LETTER / ACCEPTANCE FEE	27,000,000.00	-	-	0.0%	27,000,000.00
12020484	FEE FOR USE OF SCHOOL UTILITIES	33,000,000.00	250,000.00	250,000.00	0.8%	32,750,000.00
12020485	MEDICAL FEES	249,000,000.00	117,522,715.66	117,522,715.66	47.2%	131,477,284.34
12020486	CAUTION DEPOSIT	5,100,000.00	2,584,000.00	2,584,000.00	50.7%	2,516,000.00
12020487	DEPARTMENTAL REGISTRATION FEES	755,250,000.00	-	-	0.0%	755,250,000.00
12020488	CHANGE OF COURSE FEE	5,200,000.00	-	-	0.0%	5,200,000.00
12020489	REABSORPTION FEES	150,000.00	-	-	0.0%	150,000.00
12020490	SIWES FEES	15,030,000.00	1,500.00	1,500.00	0.0%	15,028,500.00
12020492	REGISTRATION OF ORPHANAGE FEE	100,000.00	-	-	0.0%	100,000.00
12020493	CONCESSION FEE ON INVESTMENT	300,000,000.00	-	-	0.0%	300,000,000.00
12020494	OTHER REVENUES (FEES)	2,178,624,000.00	217,333,272.28	217,333,272.28	10.0%	1,961,290,727.72

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	27,620,000.00	2,383,800.00	2,383,800.00	8.6%	25,236,200.00
12020501	COURT FINES	7,000,000.00	2,383,800.00	2,383,800.00	34.1%	4,616,200.00
12020502	ENVIRONMENTAL SANITATION FINES	500,000.00	-	-	0.0%	500,000.00
12020507	DISLODGING OF EFFLUENT POLUTION FINE	200,000.00	-	-	0.0%	200,000.00
12020508	TRAFFIC OFFENDERS FINES	15,030,000.00	-	-	0.0%	15,030,000.00
12020509	ILLEGAL PARKING FINES	30,000.00	-	-	0.0%	30,000.00
12020510	REFUGE OFFENDERS FINE	530,000.00	-	-	0.0%	530,000.00
12020511	ILLEGAL STREET HAWKING FINES	330,000.00	-	-	0.0%	330,000.00
12020512	MARKET FINES	2,000,000.00	-	-	0.0%	2,000,000.00
12020513	MOBILE COURT FINES	2,000,000.00	-	-	0.0%	2,000,000.00
120206	SALES - GENERAL	2,212,324,787.06	156,970,590.85	156,970,590.85	7.1%	2,055,354,196.21
12020601	SALES OF JOURNAL & PUBLICATIONS	7,000,000.00	340,000.00	340,000.00	4.9%	6,660,000.00
12020602	SALES OF ID CARDS	100,000.00	-	-	0.0%	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,675,000.00	149,000.00	149,000.00	0.3%	50,526,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	148,800,000.00	11,168,350.00	11,168,350.00	7.5%	137,631,650.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	5,000,000.00	-	-	0.0%	5,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	-	-	0.0%	1,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	496,277,151.44	133,914,840.83	133,914,840.83	27.0%	362,362,310.61
12020613	SALES OF GOVT. BUILDINGS	552,802,635.62	-	-	0.0%	552,802,635.62
12020615	FISH FARM SALES	4,000,000.00	-	-	0.0%	4,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	1,100,000.00	30,000.00	30,000.00	2.7%	1,070,000.00
12020617	SALES OF STRATEGIC GRAINS	5,000,000.00	-	-	0.0%	5,000,000.00
12020618	SALES OF POULTRY PRODUCTS	500,000.00	-	-	0.0%	500,000.00
12020622	SALES OF FERTILIZERS	350,000,000.00	-	-	0.0%	350,000,000.00
12020623	FISH SEED SALES	7,000,000.00	-	-	0.0%	7,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	5,000,000.00	-	-	0.0%	5,000,000.00
12020627	SALES OF HAND CRAFTS	300,000.00	-	-	0.0%	300,000.00
12020631	PRINTING & SALES OF MAPS	300,000.00	-	-	0.0%	300,000.00
12020632	SALES OF CONVERSION FORMS	750,000.00	93,500.00	93,500.00	12.5%	656,500.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	270,000.00	32,500.00	32,500.00	12.0%	237,500.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	11,000,000.00	1,513,700.00	1,513,700.00	13.8%	9,486,300.00
12020635	SALES OF FOREST TREE SEEDLINGS	50,000.00	-	-	0.0%	50,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	220,000.00	220,000.00	11.0%	1,780,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	5,000,000.00	-	-	0.0%	5,000,000.00
12020638	SALES OF CONDEMNED STORE	200,000.00	-	-	0.0%	200,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	28,000,000.00	9,282,700.02	9,282,700.02	33.2%	18,717,299.98
12020643	SALES OF FINISHED PRODUCTS- GENERAL	10,000,000.00	40,000.00	40,000.00	0.4%	9,960,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	500,000.00	-	-	0.0%	500,000.00
12020651	SALES OF EMPLOYMENT FORMS	6,700,000.00	186,000.00	186,000.00	2.8%	6,514,000.00
12020653	SALES OF LAND - GENERAL	403,000,000.00	-	-	0.0%	403,000,000.00
12020654	SALES OF ELECTION NOMINATION FORMS	100,000,000.00	-	-	0.0%	100,000,000.00
12020656	SALES OF PROFESSIONAL OFFICERS INDUCTION COURSE	5,000,000.00	-	-	0.0%	5,000,000.00
120207	EARNINGS -GENERAL	1,139,840,000.00	347,173,906.37	347,173,906.37	30.5%	792,666,093.63
12020701	EARNINGS FROM CONSULTANCY SERVICES	62,000,000.00	1,745,689.09	1,745,689.09	2.8%	60,254,310.91
12020702	EARNINGS FROM LABORATORY SERVICES	220,000,000.00	90,357,819.44	90,357,819.44	41.1%	129,642,180.56
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	3,300,000.00	97,000.00	97,000.00	2.9%	3,203,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,400,000.00	-	-	0.0%	1,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	419,000.00	419,000.00	14.0%	2,581,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,800,000.00	110,000.00	110,000.00	6.1%	1,690,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,100,000.00	3,378,200.00	3,378,200.00	22.4%	11,721,800.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	8,000,000.00	15,000.00	15,000.00	0.2%	7,985,000.00
12020714	EARNINGS FROM ICT SERVICES	75,700,000.00	-	-	0.0%	75,700,000.00
12020718	EARNINGS FROM CATERING SERVICES	600,000.00	50,200.00	50,200.00	8.4%	549,800.00
12020719	EARNINGS FROM RESOURCE CENTRE	500,000.00	165,000.00	165,000.00	33.0%	335,000.00
12020720	EARNINGS FROM ORCHARD FARM	700,000.00	47,000.00	47,000.00	6.7%	653,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,500,000.00	65,000.00	65,000.00	4.3%	1,435,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	100,000.00	100,000.00	5.0%	1,900,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	4,600,000.00	13,100,000.00	13,100,000.00	284.8%	8,500,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	190,000,000.00	49,681,528.14	49,681,528.14	26.1%	140,318,471.86
12020727	EARNINGS FROM DENTAL CONSUMABLES	9,500,000.00	1,669,000.00	1,669,000.00	17.6%	7,831,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	36,000,000.00	10,834,985.00	10,834,985.00	30.1%	25,165,015.00
12020729	EARNINGS FROM HOSPITAL SERVICES	60,000,000.00	24,716,500.00	24,716,500.00	41.2%	35,283,500.00
12020730	EARNINGS FROM AMBULANCE SERVICES	1,650,000.00	954,500.00	954,500.00	57.8%	695,500.00
12020731	EARNINGS FROM DELIVERIES	14,500,000.00	9,199,855.00	9,199,855.00	63.4%	5,300,145.00
12020732	EARNINGS FROM MORTUARY SERVICES	11,000,000.00	2,686,300.00	2,686,300.00	24.4%	8,313,700.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	15,500,000.00	4,353,340.00	4,353,340.00	28.1%	11,146,660.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	45,000,000.00	-	-	0.0%	45,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	30,000,000.00	-	-	0.0%	30,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	2,500,000.00	-	-	0.0%	2,500,000.00
12020745	EARNINGS FROM ROAD WORTHINESS CERTIFICATE	40,000,000.00	-	-	0.0%	40,000,000.00
12020747	EARNINGS FROM TANKER SERVICES	200,000.00	-	-	0.0%	200,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	5,000,000.00	-	-	0.0%	5,000,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	12,000,000.00	-	-	0.0%	12,000,000.00
12020752	EARNINGS FROM COMPUTERIZED VEHICLE INSPECTION	5,000,000.00	-	-	0.0%	5,000,000.00
12020753	EARNINGS FROM ROAD WORTHINESS INSPECTION	60,000,000.00	-	-	0.0%	60,000,000.00
12020754	EARNINGS FROM DRIVER THEORY TEST	6,000,000.00	-	-	0.0%	6,000,000.00
12020756	EARNINGS FROM OFFICIAL SEALS	250,000.00	29,200.00	29,200.00	11.7%	220,800.00
12020757	3% PREMIUM HEALTH INSURANCE	540,000.00	129,188,769.70	129,188,769.70	23923.8%	128,648,769.70
12020758	EARNINGS FROM NATIONAL HEALTH INSURANCE SCHEME (NHIS)	110,000,000.00	2,276,445.00	2,276,445.00	2.1%	107,723,555.00
12020759	EARNINGS FROM STATE HEALTH INSURANCE SCHEME (NASHIA)	85,000,000.00	1,933,575.00	1,933,575.00	2.3%	83,066,425.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	222,500,000.00	19,422,551.03	19,422,551.03	8.7%	203,077,448.97
12020801	RENT ON GOVT. QUARTERS	6,000,000.00	6,920,766.03	6,920,766.03	115.3%	920,766.03
12020808	RENT FROM SHOP	4,000,000.00	48,000.00	48,000.00	1.2%	3,952,000.00
12020809	LEASE OF HOTEL	14,000,000.00	2,000,000.00	2,000,000.00	14.3%	12,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	500,000.00	-	-	0.0%	500,000.00
12020816	RENTS FROM YOUTH CENTRES	3,000,000.00	75,000.00	75,000.00	2.5%	2,925,000.00
12020819	RENT ON MARKET SHOPS	195,000,000.00	10,378,785.00	10,378,785.00	5.3%	184,621,215.00
120209	RENT ON LAND & OTHERS - GENERAL	605,000,000.00	150,810,432.57	150,810,432.57	24.9%	454,189,567.43
12020901	RENT ON GOVT. LAND	5,000,000.00	-	-	0.0%	5,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	550,000,000.00	135,960,944.05	135,960,944.05	24.7%	414,039,055.95
12020909	PREMIUM ON CERTIFICATE OF OCCUPANCY	50,000,000.00	14,849,488.52	14,849,488.52	29.7%	35,150,511.48
120210	REPAYMENTS - GENERAL	46,000,000.00	-	-	0.0%	46,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	15,000,000.00	-	-	0.0%	15,000,000.00
12021005	REFUNDS	30,000,000.00	-	-	0.0%	30,000,000.00
12021007	FURNITURE LOAN	1,000,000.00	-	-	0.0%	1,000,000.00
120211	INVESTMENT INCOME	117,000,000.00	5,000,000.00	5,000,000.00	4.3%	112,000,000.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	100,000,000.00	5,000,000.00	5,000,000.00	5.0%	95,000,000.00
12021103	OTHER INVESTMENT INCOME	17,000,000.00	-	-	0.0%	17,000,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	23,133,590,193.01	133,435,540.25	133,435,540.25	0.6%	23,000,154,652.76
1301	AID	2,427,780,000.00	6,610,000.00	6,610,000.00	0.3%	2,421,170,000.00
130101	DOMESTIC AIDS	1,649,780,000.00	6,610,000.00	6,610,000.00	0.4%	1,643,170,000.00
13010101	CURRENT DOMESTIC AIDS	1,554,280,000.00	-	-	0.0%	1,554,280,000.00
13010102	CAPITAL DOMESTIC AIDS	95,500,000.00	6,610,000.00	6,610,000.00	6.9%	88,890,000.00
130102	FOREIGN AIDS	778,000,000.00	-	-	0.0%	778,000,000.00
13010201	CURRENT FOREIGN AIDS	201,000,000.00	-	-	0.0%	201,000,000.00
13010202	CAPITAL FOREIGN AIDS	577,000,000.00	-	-	0.0%	577,000,000.00
1302	GRANTS	20,705,810,193.01	126,825,540.25	126,825,540.25	0.6%	20,578,984,652.76
130201	DOMESTIC GRANTS	17,147,848,693.01	110,340,720.25	110,340,720.25	0.6%	17,037,507,972.76
13020101	CURRENT GRANTS FROM FGN	102,000,000.00	-	-	0.0%	102,000,000.00
13020102	CAPITAL GRANTS FROM FGN	16,754,848,693.01	87,825,000.00	87,825,000.00	0.5%	16,667,023,693.01
13020103	CURRENT GRANTS FROM LGAS	110,000,000.00	-	-	0.0%	110,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	180,000,000.00	19,229,720.25	19,229,720.25	10.7%	160,770,279.75
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,000,000.00	3,286,000.00	3,286,000.00	328.6%	-2,286,000.00
130202	FOREIGN GRANTS	3,557,961,500.00	16,484,820.00	16,484,820.00	0.5%	3,541,476,680.00
13020201	CURRENT FOREIGN GRANTS	587,961,500.00	16,484,820.00	16,484,820.00	2.8%	571,476,680.00
13020202	CAPITAL FOREIGN GRANTS	2,970,000,000.00	-	-	0.0%	2,970,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,936,795,290.65	-	-	0.0%	32,936,795,290.65
1403	LOANS/ BORROWINGS RECEIPT	32,936,795,290.65	-	-	0.0%	32,936,795,290.65
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	16,979,048,745.05	-	-	0.0%	16,979,048,745.05
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,979,048,745.05	-	-	0.0%	1,979,048,745.05
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,957,746,545.60	-	-	0.0%	15,957,746,545.60
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,957,746,545.60	-	-	0.0%	15,957,746,545.60

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	199,879,370,709.43	33,939,243,775.97	33,939,243,775.97	17.0%	165,940,126,933.46
01000000000	Administration Sector	39,686,531,153.70	7,844,340,221.96	7,844,340,221.96	19.8%	31,842,190,931.74
01110000000	Government House Administration	14,937,894,307.76	3,752,276,863.65	3,752,276,863.65	25.1%	11,185,617,444.11
011100100100	Office of the Executive Governor	3,426,609,104.24	1,082,266,777.40	1,082,266,777.40	31.6%	2,344,342,326.84
011100100200	Deputy Governor's Office	1,024,188,817.51	196,638,573.58	196,638,573.58	19.2%	827,550,243.93
011100300100	State Boundary Commission	269,730,717.37	7,178,744.44	7,178,744.44	2.7%	262,551,972.93
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	1,107,330,000.00	177,602,311.86	177,602,311.86	16.0%	929,727,688.14
011100800100	State Emergency Management Agency	635,978,266.76	3,976,581.18	3,976,581.18	0.6%	632,001,685.58
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	217,800,000.00	12,624,456.01	12,624,456.01	5.8%	205,175,543.99
011102800100	AUDA-NEPAD State Office	28,420,000.00	-	-	0.0%	28,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	193,879,278.27	5,037,711.50	5,037,711.50	2.6%	188,841,566.77
011103500100	Nasarawa State Pension Bureau	7,267,699,811.36	2,264,776,607.18	2,264,776,607.18	31.2%	5,002,923,204.18
011118500100	Nasarawa State Human Capital Development Agency	766,258,312.25	2,175,100.50	2,175,100.50	0.3%	764,083,211.75
01240000000	Ministry of Special Duties - Security & Sundry Matters	811,563,851.68	51,016,554.50	51,016,554.50	6.3%	760,547,297.18
012400100100	Ministry of Special Duties - Security & Sundry Matters	811,563,851.68	51,016,554.50	51,016,554.50	6.3%	760,547,297.18
01610000000	Office of Secretary the State Government	10,965,477,496.23	3,034,932,440.43	3,034,932,440.43	27.7%	7,930,545,055.80
016100100100	Office of the Secretary to the State Government	8,568,889,656.11	2,983,838,696.35	2,983,838,696.35	34.8%	5,585,050,959.76
016100400100	Nasarawa State Liason Office, Abuja	287,751,232.00	46,445,308.19	46,445,308.19	16.1%	241,305,923.81
016103700100	Muslim Pilgrims Welfare Board	1,527,784,368.72	-	-	0.0%	1,527,784,368.72
016103800100	Christian Pilgrims Welfare Board	581,052,239.40	4,648,435.89	4,648,435.89	0.8%	576,403,803.51
01120000000	Nasarawa State House of Assembly	6,033,819,115.38	573,849,312.64	573,849,312.64	9.5%	5,459,969,802.74
011200300100	Nasarawa State House of Assembly	5,748,868,709.27	568,967,184.84	568,967,184.84	9.9%	5,179,901,524.43
011200400100	State House of Assembly Service Commission	284,950,406.11	4,882,127.80	4,882,127.80	1.7%	280,068,278.31
01230000000	Ministry of Information, Culture & Tourism	2,667,787,045.92	211,616,686.47	211,616,686.47	7.9%	2,456,170,359.45
012300100100	Ministry of Information, Culture & Tourism	2,036,172,597.88	211,616,686.47	211,616,686.47	10.4%	1,824,555,911.41
012300300100	Nasarawa Broadcasting Service	631,614,448.04	-	-	0.0%	631,614,448.04
01250000000	Office of the Head of Service	1,116,504,919.20	141,151,225.56	141,151,225.56	12.6%	975,353,693.64
012500100100	Office of the Head of Civil Service	1,116,504,919.20	141,151,225.56	141,151,225.56	12.6%	975,353,693.64
01400000000	Office of Auditor General	518,758,887.68	16,426,661.56	16,426,661.56	3.2%	502,332,226.12
014000100100	Office of Auditor General - State	311,672,663.50	16,426,661.56	16,426,661.56	5.3%	295,246,001.94
014000200100	Office of the Auditor General - Local Government	207,086,224.18	-	-	0.0%	207,086,224.18
01470000000	Civil Service Commission	326,939,297.93	14,887,886.36	14,887,886.36	4.6%	312,051,411.57
014700100100	Civil Service Commission	326,939,297.93	14,887,886.36	14,887,886.36	4.6%	312,051,411.57
01490000000	Local Government Service Commission	245,264,048.94	1,415,881.51	1,415,881.51	0.6%	243,848,167.43
014900100100	Local Government Service Commission	245,264,048.94	1,415,881.51	1,415,881.51	0.6%	243,848,167.43
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	2,062,522,182.98	46,766,709.28	46,766,709.28	2.3%	2,015,755,473.70
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	2,062,522,182.98	46,766,709.28	46,766,709.28	2.3%	2,015,755,473.70

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	67,666,861,412.66	16,638,593,835.15	16,638,593,835.15	24.6%	51,028,267,577.51
02150000000	Ministry of Agriculture	9,607,214,703.21	1,942,403,982.41	1,942,403,982.41	20.2%	7,664,810,720.80
021500100100	Ministry of Agriculture	1,809,950,377.43	60,690,938.29	60,690,938.29	3.4%	1,749,259,439.14
021502100100	College of Agriculture, Science & Technology, Lafia	2,915,353,674.41	327,811,653.77	327,811,653.77	11.2%	2,587,542,020.64
021510200100	Nasarawa Agricultural Development Programme (NADP)	865,560,021.81	79,316,795.16	79,316,795.16	9.2%	786,243,226.65
021511000100	Nasarawa State Fadama Coordinating Office	4,016,350,629.56	1,474,584,595.19	1,474,584,595.19	36.7%	2,541,766,034.37
02200000000	Ministry of Finance, Budget & Planning	16,847,028,217.05	2,535,679,134.69	2,535,679,134.69	15.1%	14,311,349,082.36
022000100100	Ministry of Finance, Budget & Planning	2,962,987,357.08	123,800,740.18	123,800,740.18	4.2%	2,839,186,616.90
022000200100	Nasarawa State Debt Management Office	7,501,870,000.00	1,225,864,888.42	1,225,864,888.42	16.3%	6,276,005,111.58
022000700100	Office of the Accountant-General	4,839,343,055.88	1,069,984,122.58	1,069,984,122.58	22.1%	3,769,358,933.30
022000704000	Project Financial Management Unit (PFMU)	55,500,000.00	3,229,200.00	3,229,200.00	5.8%	52,270,800.00
022000800100	Board of Internal Revenue Service	1,289,185,451.55	-	-	0.0%	1,289,185,451.55
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	126,656,014.19	106,552,846.51	106,552,846.51	84.1%	20,103,167.68
022001300100	Nasarawa State Efficiency Unit	71,486,338.35	6,247,337.00	6,247,337.00	8.7%	65,239,001.35
02220000000	Ministry of Trade, Industry & Investment	3,778,353,545.55	542,452,984.81	542,452,984.81	14.4%	3,235,900,560.74
022200100100	Ministry of Trade, Industry & Investment	2,620,245,969.99	85,913,212.05	85,913,212.05	3.3%	2,534,332,757.94
022201800100	Nasarawa State Investment & Development Agency	1,004,904,619.56	447,789,576.70	447,789,576.70	44.6%	557,115,042.86
022205300100	Nasarawa State Market Management Bureau	153,202,956.00	8,750,196.06	8,750,196.06	5.7%	144,452,759.94
02280000000	Ministry of Science, Technology & Innovation	1,775,589,465.87	51,823,862.93	51,823,862.93	2.9%	1,723,765,602.94
022800100100	Ministry of Science, Technology & Innovation	674,257,132.00	14,632,521.56	14,632,521.56	2.2%	659,624,610.44
022800700100	Nasarawa State Information Technology & Digital Economy Agency	566,553,388.56	19,584,460.87	19,584,460.87	3.5%	546,968,927.69
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia	534,778,945.31	17,606,880.50	17,606,880.50	3.3%	517,172,064.81
02340000000	Ministry of Works, Housing & Transport	22,682,395,592.68	7,607,058,582.73	7,607,058,582.73	33.5%	15,075,337,009.95
023400100100	Ministry of Works, Housing & Transport	16,754,546,040.24	7,401,168,037.19	7,401,168,037.19	44.2%	9,353,378,003.05
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency	1,195,946,183.38	-	-	0.0%	1,195,946,183.38
023400300100	Nasarawa Electricity Power Agency (NaEPA)	4,731,903,369.06	205,890,545.54	205,890,545.54	4.4%	4,526,012,823.52
02520000000	Ministry of Water Resources & Rural Development	4,322,816,431.89	669,087,731.02	669,087,731.02	15.5%	3,653,728,700.87
025200100100	Ministry of Water Resources & Rural Development	1,641,252,430.84	25,816,844.25	25,816,844.25	1.6%	1,615,435,586.59
025210200100	Nasarawa State Water Board	1,721,562,559.00	605,225,654.02	605,225,654.02	35.2%	1,116,336,904.98
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	960,001,442.05	38,045,232.75	38,045,232.75	4.0%	921,956,209.30
02600000000	Ministry of Lands & Urban Development	8,653,463,456.41	3,290,087,556.56	3,290,087,556.56	38.0%	5,363,375,899.85
026000100100	Ministry of Lands & Urban Development	1,526,430,000.00	128,976,173.23	128,976,173.23	8.4%	1,397,453,826.77
026000200100	Nasarawa Urban Development Board	6,053,769,947.66	3,161,111,383.33	3,161,111,383.33	52.2%	2,892,658,564.33
026000300100	Nasarawa Geographic Information Service (NAGIS)	1,073,263,508.75	-	-	0.0%	1,073,263,508.75
03000000000	Law and Justice Sector	6,762,130,924.47	527,879,215.68	527,879,215.68	7.8%	6,234,251,708.79
03180000000	The State Judiciary	5,054,079,977.54	527,879,215.68	527,879,215.68	10.4%	4,526,200,761.86
031801100100	Judicial Service Commission	700,565,022.26	96,834,910.13	96,834,910.13	13.8%	603,730,112.13
031805100100	High Court of Justice	3,009,029,318.51	359,421,951.25	359,421,951.25	11.9%	2,649,607,367.26
031805200100	Customary Court of Appeal	507,229,741.57	71,622,354.30	71,622,354.30	14.1%	435,607,387.27
031805300100	Sharia Court of Appeal	837,255,895.20	-	-	0.0%	837,255,895.20
03260000000	Ministry of Justice	1,708,050,946.93	-	-	0.0%	1,708,050,946.93
032600100100	Ministry of Justice	1,708,050,946.93	-	-	0.0%	1,708,050,946.93
05000000000	Social Sector	85,763,847,218.60	8,928,430,503.18	8,928,430,503.18	10.4%	76,835,416,715.42
05130000000	Ministry of Youth & Sports Development	4,655,576,218.62	458,884,025.16	458,884,025.16	9.9%	4,196,692,193.46
051300100100	Ministry of Youth & Sports Development	3,937,686,218.62	458,884,025.16	458,884,025.16	11.7%	3,478,802,193.46
051305100100	Nasarawa Youth Empowerment Office - NAYES	717,890,000.00	-	-	0.0%	717,890,000.00
05140000000	Ministry of Women Affairs & Social Development	909,279,612.84	57,811,057.45	57,811,057.45	6.4%	851,468,555.39
051400100100	Ministry of Women Affairs & Social Development	706,379,540.84	57,811,057.45	57,811,057.45	8.2%	648,568,483.39
051405500100	Nasarawa State Disability Rights Commission	202,900,072.00	-	-	0.0%	202,900,072.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05440000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	1,235,210,632.44	78,368,608.68	78,368,608.68	6.3%	1,156,842,023.76
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	538,460,632.44	19,992,118.98	19,992,118.98	3.7%	518,468,513.46
054400200100	Nasarawa State Social Investment Office	696,750,000.00	58,376,489.70	58,376,489.70	8.4%	638,373,510.30
05170000000	Ministry of Education	40,162,875,682.07	3,386,687,996.17	3,386,687,996.17	8.4%	36,776,187,685.90
051700100100	Ministry of Education	12,686,309,527.09	2,489,771,937.66	2,489,771,937.66	19.6%	10,196,537,589.43
051700300100	Nasarawa State Universal Basic Education Board	4,695,980,957.94	-	-	0.0%	4,695,980,957.94
051701100100	Nasarawa State Bilingual Education Project	586,821,653.55	-	-	0.0%	586,821,653.55
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	4,596,834,130.87	-	-	0.0%	4,596,834,130.87
051701900100	College of Education, Akwanga	6,240,198,984.49	792,762,306.79	792,762,306.79	12.7%	5,447,436,677.70
051702100100	Nasarawa State University, Keffi	9,848,626,518.56	-	-	0.0%	9,848,626,518.56
051702600100	Nasarawa State Comprehensive Special School, Lafia	557,190,952.80	35,554,107.03	35,554,107.03	6.4%	521,636,845.77
051705400100	Teachers Service Commission	60,414,655.16	4,394,038.26	4,394,038.26	7.3%	56,020,616.90
051705500100	Vocational & Relevant Technology	325,653,221.53	27,268,153.27	27,268,153.27	8.4%	298,385,068.26
051705600100	Scholarship Board	564,845,080.08	36,937,453.16	36,937,453.16	6.5%	527,907,626.92
05210000000	Ministry of Health	26,705,889,460.94	3,482,554,608.71	3,482,554,608.71	13.0%	23,223,334,852.23
052100100100	Ministry of Health	3,745,916,103.06	204,048,004.84	204,048,004.84	5.4%	3,541,868,098.22
052100200100	Nasarawa State Health Insurance Agency	1,457,504,360.00	177,592,894.39	177,592,894.39	12.2%	1,279,911,465.61
052100300100	Primary Healthcare Development Agency	2,954,360,100.80	425,834,573.91	425,834,573.91	14.4%	2,528,525,526.89
052100500100	Nasarawa State Infectious Disease & Research Centre	630,379,865.38	7,818,470.40	7,818,470.40	1.2%	622,561,394.98
052110100100	Dalhatu Araf Specialist Hospital	6,957,280,315.90	1,401,926,297.75	1,401,926,297.75	20.2%	5,555,354,018.15
052110200100	Hospitals Management Board	5,363,829,952.93	782,757,901.04	782,757,901.04	14.6%	4,581,072,051.89
052110200200	General Hospital, Agbashi	6,420,000.00	753,228.16	753,228.16	11.7%	5,666,771.84
052110200300	General Hospital, Akwanga	67,800,000.00	15,200,643.51	15,200,643.51	22.4%	52,599,356.49
052110200400	General Hospital, Assakio	21,800,000.00	-	-	0.0%	21,800,000.00
052110200500	General Hospital, Awe	14,980,000.00	6,567,749.04	6,567,749.04	43.8%	8,412,250.96
052110200600	General Hospital, Azara	22,900,000.00	-	-	0.0%	22,900,000.00
052110200700	General Hospital, Doma	32,670,000.00	14,361,442.99	14,361,442.99	44.0%	18,308,557.01
052110200800	General Hospital, Garaku	18,611,000.00	5,582,370.79	5,582,370.79	30.0%	13,028,629.21
052110200900	General Hospital, Gudi	21,800,000.00	625,000.00	625,000.00	2.9%	21,175,000.00
052110201000	General Hospital, Karu	24,500,000.00	1,452,694.00	1,452,694.00	5.9%	23,047,306.00
052110201100	General Hospital, Keana	17,850,000.00	5,351,031.21	5,351,031.21	30.0%	12,498,968.79
052110201200	General Hospital, Keffi	28,750,000.00	16,801,934.45	16,801,934.45	58.4%	11,948,065.55
052110201300	Mararaba Gurku Medical Centre	61,500,000.00	18,429,853.31	18,429,853.31	30.0%	43,070,146.69
052110201400	General Hospital, Mararaba-Udege	12,549,000.00	1,732,062.48	1,732,062.48	13.8%	10,816,937.52
052110201500	General Hospital, Nasarawa	42,220,000.00	17,254,880.91	17,254,880.91	40.9%	24,965,119.09
052110201600	General Hospital, Nassarawa Eggon	30,750,000.00	12,480,636.84	12,480,636.84	40.6%	18,269,363.16
052110201700	General Hospital, Obi	19,428,000.00	8,893,844.82	8,893,844.82	45.8%	10,534,155.18
052110201800	General Hospital, Panda	9,520,000.00	2,455,635.75	2,455,635.75	25.8%	7,064,364.25
052110201900	General Hospital, Toto	19,800,000.00	6,675,728.73	6,675,728.73	33.7%	13,124,271.27
052110202000	General Hospital, Uke	15,820,000.00	6,361,542.64	6,361,542.64	40.2%	9,458,457.36
052110202100	General Hospital, Umaisha	8,170,000.00	1,297,046.41	1,297,046.41	15.9%	6,872,953.59
052110202200	General Hospital, Wamba	26,600,000.00	9,037,667.22	9,037,667.22	34.0%	17,562,332.78
052110400100	College of Nursing Sciences, Lafia	372,346,315.87	2,253,081.20	2,253,081.20	0.6%	370,093,234.67
052110600100	College of Health Science & Technology, Keffi	993,264,447.00	8,704,362.50	8,704,362.50	0.9%	984,560,084.50
052111300100	Nasarawa State Drugs & Supplies Management Agency	3,706,570,000.00	320,304,029.42	320,304,029.42	8.6%	3,386,265,970.58
05350000000	Ministry of Environment & Natural Resources	6,000,350,585.53	227,287,951.30	227,287,951.30	3.8%	5,773,062,634.23
053500100100	Ministry of Environment & Natural Resources	3,944,588,416.55	69,671,374.03	69,671,374.03	1.8%	3,874,917,042.52
053501600100	Environmental Protection Agency	143,346,873.41	-	-	0.0%	143,346,873.41
053505300100	Nasarawa State Waste Management & Sanitation Authority	1,912,415,295.57	157,616,577.27	157,616,577.27	8.2%	1,754,798,718.30
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	6,094,665,026.16	1,236,836,255.71	1,236,836,255.71	20.3%	4,857,828,770.45
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	617,755,879.56	13,520,732.25	13,520,732.25	2.2%	604,235,147.31
055105700100	Community & Social Development Agency (CSDA)	1,826,450,000.00	1,207,574,173.81	1,207,574,173.81	66.1%	618,875,826.19
055105800100	Nasarawa State Bureau for Rural Development	3,650,459,146.60	15,741,349.65	15,741,349.65	0.4%	3,634,717,796.95

Table 5: Personnel Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	54,452,380,941.47	9,099,090,774.49	9,099,090,774.49	16.7%	45,353,290,166.98
010000000000	Administration Sector	9,675,086,708.51	2,576,421,548.37	2,576,421,548.37	26.6%	7,098,665,160.14
011100000000	Government House Administration	7,304,061,161.51	2,288,570,659.74	2,288,570,659.74	31.3%	5,015,490,501.77
011100100100	Office of the Executive Governor	167,059,104.24	16,670,398.39	16,670,398.39	10.0%	150,388,705.85
011100100200	Deputy Governor's Office	19,963,817.51	3,521,802.92	3,521,802.92	17.6%	16,442,014.59
011100300100	State Boundary Commission	9,315,717.37	702,932.94	702,932.94	7.5%	8,612,784.43
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	8,000,000.00	575,000.00	575,000.00	7.2%	7,425,000.00
011100800100	State Emergency Management Agency	7,978,266.76	828,527.18	828,527.18	10.4%	7,149,739.58
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	16,000,000.00	2,615,000.00	2,615,000.00	16.3%	13,385,000.00
011102800100	AUDA-NEPAD State Office	4,000,000.00	-	-	0.0%	4,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	3,456,132.02	112,000.00	112,000.00	3.2%	3,344,132.02
011103500100	Nasarawa State Pension Bureau	7,047,029,811.36	2,263,544,998.31	2,263,544,998.31	32.1%	4,783,484,813.05
011118500100	Nasarawa State Human Capital Development Agency	21,258,312.25	-	-	0.0%	21,258,312.25
012400000000	Ministry of Special Duties - Security & Sundry Matters	7,763,851.68	-	-	0.0%	7,763,851.68
012400100100	Ministry of Special Duties - Security & Sundry Matters	7,763,851.68	-	-	0.0%	7,763,851.68
016100000000	Office of Secretary the State Government	317,902,496.23	21,806,057.28	21,806,057.28	6.9%	296,096,438.95
016100100100	Office of the Secretary to the State Government	267,189,656.11	19,790,761.18	19,790,761.18	7.4%	247,398,894.93
016100400100	Nasarawa State Liason Office, Abuja	7,101,232.00	650,000.00	650,000.00	9.2%	6,451,232.00
016103700100	Muslim Pilgrims Welfare Board	34,734,368.72	-	-	0.0%	34,734,368.72
016103800100	Christian Pilgrims Welfare Board	8,877,239.40	1,365,296.10	1,365,296.10	15.4%	7,511,943.30
011200000000	Nasarawa State House of Assembly	657,749,115.38	83,909,226.71	83,909,226.71	12.8%	573,839,888.67
011200300100	Nasarawa State House of Assembly	622,248,709.27	80,845,914.91	80,845,914.91	13.0%	541,402,794.36
011200400100	State House of Assembly Service Commission	35,500,406.11	3,063,311.80	3,063,311.80	8.6%	32,437,094.31
012300000000	Ministry of Information, Culture & Tourism	568,675,746.98	29,470,044.02	29,470,044.02	5.2%	539,205,702.96
012300100100	Ministry of Information, Culture & Tourism	197,761,298.94	29,470,044.02	29,470,044.02	14.9%	168,291,254.92
012300300100	Nasarawa Broadcasting Service	370,914,448.04	-	-	0.0%	370,914,448.04
012500000000	Office of the Head of Service	506,454,919.20	107,095,066.09	107,095,066.09	21.1%	399,359,853.11
012500100100	Office of the Head of Civil Service	506,454,919.20	107,095,066.09	107,095,066.09	21.1%	399,359,853.11
014000000000	Office of Auditor General	113,363,887.68	9,654,143.31	9,654,143.31	8.5%	103,709,744.37
014000100100	Office of Auditor General - State	54,542,663.50	9,654,143.31	9,654,143.31	17.7%	44,888,520.19
014000200100	Office of the Auditor General - Local Government	58,821,224.18	-	-	0.0%	58,821,224.18
014700000000	Civil Service Commission	37,869,297.93	5,336,513.46	5,336,513.46	14.1%	32,532,784.47
014700100100	Civil Service Commission	37,869,297.93	5,336,513.46	5,336,513.46	14.1%	32,532,784.47
014900000000	Local Government Service Commission	4,824,048.94	724,624.73	724,624.73	15.0%	4,099,424.21
014900100100	Local Government Service Commission	4,824,048.94	724,624.73	724,624.73	15.0%	4,099,424.21
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	156,422,182.98	29,855,213.03	29,855,213.03	19.1%	126,566,969.95
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	156,422,182.98	29,855,213.03	29,855,213.03	19.1%	126,566,969.95

Nasarawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	6,469,737,168.19	1,069,205,486.22	1,069,205,486.22	16.5%	5,400,531,681.97
02150000000	Ministry of Agriculture	2,248,814,703.21	349,168,694.30	349,168,694.30	15.5%	1,899,646,008.91
021500100100	Ministry of Agriculture	480,190,377.43	7,465,498.86	7,465,498.86	1.6%	472,724,878.57
021502100100	College of Agriculture, Science & Technology, Lafia	1,100,743,674.41	267,967,177.68	267,967,177.68	24.3%	832,776,496.73
021510200100	Nasarawa Agricultural Development Programme (NADP)	460,145,021.81	73,736,017.76	73,736,017.76	16.0%	386,409,004.05
021511000100	Nasarawa State Fadama Coordinating Office	207,735,629.56	-	-	0.0%	207,735,629.56
02200000000	Ministry of Finance, Budget & Planning	2,832,177,177.97	567,678,136.29	567,678,136.29	20.0%	2,264,499,041.68
022000100100	Ministry of Finance, Budget & Planning	141,841,318.00	22,279,636.31	22,279,636.31	15.7%	119,561,681.69
022000200100	Nasarawa State Debt Management Office	15,000,000.00	960,000.00	960,000.00	6.4%	14,040,000.00
022000700100	Office of the Accountant-General	2,374,543,055.88	542,527,499.98	542,527,499.98	22.8%	1,832,015,555.90
022000704000	Project Financial Management Unit (PFMU)	2,000,000.00	471,000.00	471,000.00	23.6%	1,529,000.00
022000800100	Board of Internal Revenue Service	254,635,451.55	-	-	0.0%	254,635,451.55
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	36,406,014.19	1,100,000.00	1,100,000.00	3.0%	35,306,014.19
022001300100	Nasarawa State Efficiency Unit	7,751,338.35	340,000.00	340,000.00	4.4%	7,411,338.35
02220000000	Ministry of Trade, Industry & Investment	188,143,545.55	33,052,098.20	33,052,098.20	17.6%	155,091,447.35
022200100100	Ministry of Trade, Industry & Investment	104,095,969.99	16,492,824.85	16,492,824.85	15.8%	87,603,145.14
022201800100	Nasarawa State Investment & Development Agency	58,254,619.56	12,601,605.44	12,601,605.44	21.6%	45,653,014.12
022205300100	Nasarawa State Market Management Bureau	25,792,956.00	3,957,667.91	3,957,667.91	15.3%	21,835,288.09
02280000000	Ministry of Science, Technology & Innovation	232,509,465.87	29,391,966.08	29,391,966.08	12.6%	203,117,499.79
022800100100	Ministry of Science, Technology & Innovation	79,137,132.00	8,553,282.66	8,553,282.66	10.8%	70,583,849.34
022800700100	Nasarawa State Information Technology & Digital Economy Agency	106,043,388.56	15,142,068.12	15,142,068.12	14.3%	90,901,320.44
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia	47,328,945.31	5,696,615.30	5,696,615.30	12.0%	41,632,330.01
02340000000	Ministry of Works, Housing & Transport	361,180,867.62	3,033,211.19	3,033,211.19	0.8%	358,147,656.43
023400100100	Ministry of Works, Housing & Transport	239,296,040.24	420,000.00	420,000.00	0.2%	238,876,040.24
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency	91,846,183.38	-	-	0.0%	91,846,183.38
023400300100	Nasarawa Electricity Power Agency (NaEPA)	30,038,644.00	2,613,211.19	2,613,211.19	8.7%	27,425,432.81
02520000000	Ministry of Water Resources & Rural Development	234,166,431.89	34,215,954.02	34,215,954.02	14.6%	199,950,477.87
025200100100	Ministry of Water Resources & Rural Development	34,252,430.84	980,000.00	980,000.00	2.9%	33,272,430.84
025210200100	Nasarawa State Water Board	173,312,559.00	32,727,954.02	32,727,954.02	18.9%	140,584,604.98
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	26,601,442.05	508,000.00	508,000.00	1.9%	26,093,442.05
02600000000	Ministry of Lands & Urban Development	372,744,976.08	52,665,426.14	52,665,426.14	14.1%	320,079,549.94
026000100100	Ministry of Lands & Urban Development	136,000,000.00	14,533,221.64	14,533,221.64	10.7%	121,466,778.36
026000200100	Nasarawa Urban Development Board	171,681,467.33	38,132,204.50	38,132,204.50	22.2%	133,549,262.83
026000300100	Nasarawa Geographic Information Service (NAGIS)	65,063,508.75	-	-	0.0%	65,063,508.75
03000000000	Law and Justice Sector	3,579,569,171.09	361,410,536.82	361,410,536.82	10.1%	3,218,158,634.27
03180000000	The State Judiciary	3,265,787,977.54	361,410,536.82	361,410,536.82	11.1%	2,904,377,440.72
031801100100	Judicial Service Commission	269,753,022.26	32,133,843.13	32,133,843.13	11.9%	237,619,179.13
031805100100	High Court of Justice	2,090,229,318.51	264,026,196.61	264,026,196.61	12.6%	1,826,203,121.90
031805200100	Customary Court of Appeal	264,579,741.57	65,250,497.08	65,250,497.08	24.7%	199,329,244.49
031805300100	Sharia Court of Appeal	641,225,895.20	-	-	0.0%	641,225,895.20
03260000000	Ministry of Justice	313,781,193.55	-	-	0.0%	313,781,193.55
032600100100	Ministry of Justice	313,781,193.55	-	-	0.0%	313,781,193.55
05000000000	Social Sector	34,727,987,893.68	5,092,053,203.08	5,092,053,203.08	14.7%	29,635,934,690.60
05130000000	Ministry of Youth & Sports Development	1,328,536,218.62	92,563,586.11	92,563,586.11	7.0%	1,235,972,632.51
051300100100	Ministry of Youth & Sports Development	751,536,218.62	92,563,586.11	92,563,586.11	12.3%	658,972,632.51
051305100100	Nasarawa Youth Empowerment Office - NAYES	577,000,000.00	-	-	0.0%	577,000,000.00
05140000000	Ministry of Women Affairs & Social Development	90,609,612.84	13,390,384.95	13,390,384.95	14.8%	77,219,227.89
051400100100	Ministry of Women Affairs & Social Development	54,329,540.84	13,390,384.95	13,390,384.95	24.6%	40,939,155.89
051405500100	Nasarawa State Disability Rights Commission	36,280,072.00	-	-	0.0%	36,280,072.00
05440000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	34,785,632.44	2,596,702.73	2,596,702.73	7.5%	32,188,929.71
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	16,785,632.44	1,096,702.73	1,096,702.73	6.5%	15,688,929.71
054400200100	Nasarawa State Social Investment Office	18,000,000.00	1,500,000.00	1,500,000.00	8.3%	16,500,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	20,423,182,070.21	2,728,389,746.62	2,728,389,746.62	13.4%	17,694,792,323.59
051700100100	Ministry of Education	9,231,548,228.15	2,135,341,591.03	2,135,341,591.03	23.1%	7,096,206,637.12
051700300100	Nasarawa State Universal Basic Education Board	259,629,979.00	-	-	0.0%	259,629,979.00
051701100100	Nasarawa State Bilingual Education Project	69,241,653.55	-	-	0.0%	69,241,653.55
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	2,172,686,784.65	-	-	0.0%	2,172,686,784.65
051701900100	College of Education, Akwanga	3,138,086,996.73	566,192,554.43	566,192,554.43	18.0%	2,571,894,442.30
051702100100	Nasarawa State University, Keffi	5,293,226,518.56	-	-	0.0%	5,293,226,518.56
051702600100	Nasarawa State Comprehensive Special School, Lafia	85,578,952.80	3,754,000.00	3,754,000.00	4.4%	81,824,952.80
051705400100	Teachers Service Commission	10,444,655.16	848,646.98	848,646.98	8.1%	9,596,008.18
051705500100	Vocational & Relevant Technology	158,453,221.53	22,054,322.02	22,054,322.02	13.9%	136,398,899.51
051705600100	Scholarship Board	4,285,080.08	198,632.16	198,632.16	4.6%	4,086,447.92
05210000000	Ministry of Health	11,887,458,997.88	2,176,604,128.16	2,176,604,128.16	18.3%	9,710,854,869.72
052100100100	Ministry of Health	760,365,856.44	131,270,373.50	131,270,373.50	17.3%	629,095,482.94
052100200100	Nasarawa State Health Insurance Agency	1,306,454,360.00	169,355,347.42	169,355,347.42	13.0%	1,137,099,012.58
052100300100	Primary Healthcare Development Agency	757,805,088.36	191,786,955.90	191,786,955.90	25.3%	566,018,132.46
052100500100	Nasarawa State Infectious Disease & Research Centre	54,279,865.38	3,270,000.00	3,270,000.00	6.0%	51,009,865.38
052110100100	Dalhatus Araf Specialist Hospital	5,159,380,315.90	1,099,403,179.58	1,099,403,179.58	21.3%	4,059,977,136.32
052110200100	Hospitals Management Board	3,387,579,952.93	559,654,470.60	559,654,470.60	16.5%	2,827,925,482.33
052110200200	General Hospital, Agbashi	800,000.00	150,000.00	150,000.00	18.8%	650,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	1,347,000.00	1,347,000.00	13.5%	8,653,000.00
052110200400	General Hospital, Assakio	2,500,000.00	-	-	0.0%	2,500,000.00
052110200500	General Hospital, Awe	2,000,000.00	480,000.00	480,000.00	24.0%	1,520,000.00
052110200600	General Hospital, Azara	2,500,000.00	-	-	0.0%	2,500,000.00
052110200700	General Hospital, Doma	1,500,000.00	375,000.00	375,000.00	25.0%	1,125,000.00
052110200800	General Hospital, Garaku	3,000,000.00	624,000.00	624,000.00	20.8%	2,376,000.00
052110200900	General Hospital, Gudi	2,500,000.00	625,000.00	625,000.00	25.0%	1,875,000.00
052110201000	General Hospital, Karu	2,500,000.00	400,000.00	400,000.00	16.0%	2,100,000.00
052110201100	General Hospital, Keana	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
052110201200	General Hospital, Keffi	4,900,000.00	1,791,000.00	1,791,000.00	36.6%	3,109,000.00
052110201300	Mararaba Gurku Medical Centre	10,000,000.00	3,464,409.63	3,464,409.63	34.6%	6,535,590.37
052110201400	General Hospital, Mararaba-Udege	1,000,000.00	245,000.00	245,000.00	24.5%	755,000.00
052110201500	General Hospital, Nasarawa	4,000,000.00	975,000.00	975,000.00	24.4%	3,025,000.00
052110201600	General Hospital, Nassarawa Eggon	3,000,000.00	740,000.00	740,000.00	24.7%	2,260,000.00
052110201700	General Hospital, Obi	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
052110201800	General Hospital, Panda	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
052110201900	General Hospital, Toto	4,000,000.00	750,000.00	750,000.00	18.8%	3,250,000.00
052110202000	General Hospital, Uke	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
052110202100	General Hospital, Umaisha	1,000,000.00	240,000.00	240,000.00	24.0%	760,000.00
052110202200	General Hospital, Wamba	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
052110400100	College of Nursing Sciences, Lafia	166,126,315.87	604,000.00	604,000.00	0.4%	165,522,315.87
052110600100	College of Health Science & Technology, Keffi	144,147,243.00	-	-	0.0%	144,147,243.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	86,920,000.00	6,803,391.53	6,803,391.53	7.8%	80,116,608.47
05350000000	Ministry of Environment & Natural Resources	761,620,585.53	63,708,009.71	63,708,009.71	8.4%	697,912,575.82
053500100100	Ministry of Environment & Natural Resources	65,028,416.55	7,808,541.52	7,808,541.52	12.0%	57,219,875.03
053501600100	Environmental Protection Agency	15,026,873.41	-	-	0.0%	15,026,873.41
053505300100	Nasarawa State Waste Management & Sanitation Authority	681,565,295.57	55,899,468.19	55,899,468.19	8.2%	625,665,827.38
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	201,794,776.16	14,800,644.80	14,800,644.80	7.3%	186,994,131.36
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	90,735,629.56	13,171,510.80	13,171,510.80	14.5%	77,564,118.76
055105700100	Community & Social Development Agency (CSDA)	102,800,000.00	-	-	0.0%	102,800,000.00
055105800100	Nasarawa State Bureau for Rural Development	8,259,146.60	1,629,134.00	1,629,134.00	19.7%	6,630,012.60

Table 6: Overhead Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	47,050,858,089.05	7,760,283,871.81	7,760,283,871.81	16.5%	39,290,574,217.24
01000000000	Administration Sector	19,922,383,146.25	4,340,292,874.86	4,340,292,874.86	21.8%	15,582,090,271.39
01110000000	Government House Administration	5,028,233,146.25	1,288,660,911.61	1,288,660,911.61	25.6%	3,739,572,234.64
011100100100	Office of the Executive Governor	3,237,550,000.00	1,065,051,379.01	1,065,051,379.01	32.9%	2,172,498,620.99
011100100200	Deputy Governor's Office	780,225,000.00	193,116,770.66	193,116,770.66	24.8%	587,108,229.34
011100300100	State Boundary Commission	96,265,000.00	1,397,811.50	1,397,811.50	1.5%	94,867,188.50
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	85,830,000.00	8,635,019.56	8,635,019.56	10.1%	77,194,980.44
011100800100	State Emergency Management Agency	150,250,000.00	3,148,054.00	3,148,054.00	2.1%	147,101,946.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	127,600,000.00	8,979,456.01	8,979,456.01	7.0%	118,620,543.99
011102800100	AUDA-NEPAD State Office	24,420,000.00	-	-	0.0%	24,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	170,423,146.25	4,925,711.50	4,925,711.50	2.9%	165,497,434.75
011103500100	Nasarawa State Pension Bureau	31,670,000.00	1,231,608.87	1,231,608.87	3.9%	30,438,391.13
011118500100	Nasarawa State Human Capital Development Agency	324,000,000.00	2,175,100.50	2,175,100.50	0.7%	321,824,899.50
01240000000	Ministry of Special Duties - Security & Sundry Matters	648,800,000.00	40,236,354.50	40,236,354.50	6.2%	608,563,645.50
012400100100	Ministry of Special Duties - Security & Sundry Matters	648,800,000.00	40,236,354.50	40,236,354.50	6.2%	608,563,645.50
01610000000	Office of Secretary the State Government	8,953,575,000.00	2,644,522,709.90	2,644,522,709.90	29.5%	6,309,052,290.10
016100100100	Office of the Secretary to the State Government	6,781,700,000.00	2,595,674,261.92	2,595,674,261.92	38.3%	4,186,025,738.08
016100400100	Nasarawa State Liason Office, Abuja	205,650,000.00	45,565,308.19	45,565,308.19	22.2%	160,084,691.81
016103700100	Muslim Pilgrims Welfare Board	1,436,050,000.00	-	-	0.0%	1,436,050,000.00
016103800100	Christian Pilgrims Welfare Board	530,175,000.00	3,283,139.79	3,283,139.79	0.6%	526,891,860.21
01120000000	Nasarawa State House of Assembly	2,420,070,000.00	249,940,085.93	249,940,085.93	10.3%	2,170,129,914.07
011200300100	Nasarawa State House of Assembly	2,274,620,000.00	248,121,269.93	248,121,269.93	10.9%	2,026,498,730.07
011200400100	State House of Assembly Service Commission	145,450,000.00	1,818,816.00	1,818,816.00	1.3%	143,631,184.00
01230000000	Ministry of Information, Culture & Tourism	536,350,000.00	56,028,109.27	56,028,109.27	10.4%	480,321,890.73
012300100100	Ministry of Information, Culture & Tourism	382,650,000.00	56,028,109.27	56,028,109.27	14.6%	326,621,890.73
012300300100	Nasarawa Broadcasting Service	153,700,000.00	-	-	0.0%	153,700,000.00
01250000000	Office of the Head of Service	373,050,000.00	33,326,059.47	33,326,059.47	8.9%	339,723,940.53
012500100100	Office of the Head of Civil Service	373,050,000.00	33,326,059.47	33,326,059.47	8.9%	339,723,940.53
01400000000	Office of Auditor General	234,495,000.00	6,772,518.25	6,772,518.25	2.9%	227,722,481.75
014000100100	Office of Auditor General - State	147,730,000.00	6,772,518.25	6,772,518.25	4.6%	140,957,481.75
014000200100	Office of the Auditor General - Local Government	86,765,000.00	-	-	0.0%	86,765,000.00
01470000000	Civil Service Commission	136,070,000.00	3,203,372.90	3,203,372.90	2.4%	132,866,627.10
014700100100	Civil Service Commission	136,070,000.00	3,203,372.90	3,203,372.90	2.4%	132,866,627.10
01490000000	Local Government Service Commission	147,640,000.00	691,256.78	691,256.78	0.5%	146,948,743.22
014900100100	Local Government Service Commission	147,640,000.00	691,256.78	691,256.78	0.5%	146,948,743.22
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	1,444,100,000.00	16,911,496.25	16,911,496.25	1.2%	1,427,188,503.75
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	1,444,100,000.00	16,911,496.25	16,911,496.25	1.2%	1,427,188,503.75

Nasarawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	8,997,644,725.06	1,203,944,198.03	1,203,944,198.03	13.4%	7,793,700,527.03
02150000000	Ministry of Agriculture	1,726,025,000.00	133,135,400.36	133,135,400.36	7.7%	1,592,889,599.64
021500100100	Ministry of Agriculture	774,760,000.00	47,625,439.43	47,625,439.43	6.1%	727,134,560.57
021502100100	College of Agriculture, Science & Technology, Lafia	599,610,000.00	59,844,476.09	59,844,476.09	10.0%	539,765,523.91
021510200100	Nasarawa Agricultural Development Programme (NADP)	125,715,000.00	5,580,777.40	5,580,777.40	4.4%	120,134,222.60
021511000100	Nasarawa State Fadama Coordinating Office	225,940,000.00	20,084,707.44	20,084,707.44	8.9%	205,855,292.56
02200000000	Ministry of Finance, Budget & Planning	2,848,205,000.00	361,836,551.45	361,836,551.45	12.7%	2,486,368,448.55
022000100100	Ministry of Finance, Budget & Planning	788,450,000.00	39,641,103.87	39,641,103.87	5.0%	748,808,896.13
022000200100	Nasarawa State Debt Management Office	73,370,000.00	2,208,941.47	2,208,941.47	3.0%	71,161,058.53
022000700100	Office of the Accountant-General	1,146,800,000.00	217,693,622.60	217,693,622.60	19.0%	929,106,377.40
022000704000	Project Financial Management Unit (PFMU)	26,550,000.00	2,758,200.00	2,758,200.00	10.4%	23,791,800.00
022000800100	Board of Internal Revenue Service	691,550,000.00	-	-	0.0%	691,550,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	66,250,000.00	95,005,846.51	95,005,846.51	143.4%	- 28,755,846.51
022001300100	Nasarawa State Efficiency Unit	55,235,000.00	4,528,837.00	4,528,837.00	8.2%	50,706,163.00
02220000000	Ministry of Trade, Industry & Investment	585,210,000.00	75,158,000.11	75,158,000.11	12.8%	510,051,999.89
022200100100	Ministry of Trade, Industry & Investment	286,150,000.00	21,025,700.70	21,025,700.70	7.3%	265,124,299.30
022201800100	Nasarawa State Investment & Development Agency	242,650,000.00	50,220,471.26	50,220,471.26	20.7%	192,429,528.74
022205300100	Nasarawa State Market Management Bureau	56,410,000.00	3,911,828.15	3,911,828.15	6.9%	52,498,171.85
02280000000	Ministry of Science, Technology & Innovation	562,480,000.00	15,302,800.85	15,302,800.85	2.7%	547,177,199.15
022800100100	Ministry of Science, Technology & Innovation	223,120,000.00	6,079,238.90	6,079,238.90	2.7%	217,040,761.10
022800700100	Nasarawa State Information Technology & Digital Economy Agency	125,510,000.00	4,442,392.75	4,442,392.75	3.5%	121,067,607.25
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia	213,850,000.00	4,781,169.20	4,781,169.20	2.2%	209,068,830.80
02340000000	Ministry of Works, Housing & Transport	1,216,214,725.06	13,564,079.27	13,564,079.27	1.1%	1,202,650,645.79
023400100100	Ministry of Works, Housing & Transport	309,250,000.00	8,071,120.42	8,071,120.42	2.6%	301,178,879.58
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency	100,100,000.00	-	-	0.0%	100,100,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	806,864,725.06	5,492,958.85	5,492,958.85	0.7%	801,371,766.21
02520000000	Ministry of Water Resources & Rural Development	1,396,100,000.00	572,518,309.50	572,518,309.50	41.0%	823,581,690.50
025200100100	Ministry of Water Resources & Rural Development	305,450,000.00	4,558,656.75	4,558,656.75	1.5%	300,891,343.25
025210200100	Nasarawa State Water Board	1,030,250,000.00	563,956,000.00	563,956,000.00	54.7%	466,294,000.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	60,400,000.00	4,003,652.75	4,003,652.75	6.6%	56,396,347.25
02600000000	Ministry of Lands & Urban Development	663,410,000.00	32,429,056.49	32,429,056.49	4.9%	630,980,943.51
026000100100	Ministry of Lands & Urban Development	125,430,000.00	5,074,850.59	5,074,850.59	4.0%	120,355,149.41
026000200100	Nasarawa Urban Development Board	134,780,000.00	27,354,205.90	27,354,205.90	20.3%	107,425,794.10
026000300100	Nasarawa Geographic Information Service (NAGIS)	403,200,000.00	-	-	0.0%	403,200,000.00
03000000000	Law and Justice Sector	1,724,461,753.38	116,455,678.86	116,455,678.86	6.8%	1,608,006,074.52
03180000000	The State Judiciary	1,041,192,000.00	116,455,678.86	116,455,678.86	11.2%	924,736,321.14
031801100100	Judicial Service Commission	234,312,000.00	21,571,067.00	21,571,067.00	9.2%	212,740,933.00
031805100100	High Court of Justice	573,600,000.00	88,512,754.64	88,512,754.64	15.4%	485,087,245.36
031805200100	Customary Court of Appeal	120,750,000.00	6,371,857.22	6,371,857.22	5.3%	114,378,142.78
031805300100	Sharia Court of Appeal	112,530,000.00	-	-	0.0%	112,530,000.00
03260000000	Ministry of Justice	683,269,753.38	-	-	0.0%	683,269,753.38
032600100100	Ministry of Justice	683,269,753.38	-	-	0.0%	683,269,753.38
05000000000	Social Sector	16,406,368,464.36	2,099,591,120.06	2,099,591,120.06	12.8%	14,306,777,344.30
05130000000	Ministry of Youth & Sports Development	853,040,000.00	213,935,997.25	213,935,997.25	25.1%	639,104,002.75
051300100100	Ministry of Youth & Sports Development	811,150,000.00	213,935,997.25	213,935,997.25	26.4%	597,214,002.75
051305100100	Nasarawa Youth Empowerment Office - NAYES	41,890,000.00	-	-	0.0%	41,890,000.00
05140000000	Ministry of Women Affairs & Social Development	363,870,000.00	35,530,672.50	35,530,672.50	9.8%	328,339,327.50
051400100100	Ministry of Women Affairs & Social Development	287,050,000.00	35,530,672.50	35,530,672.50	12.4%	251,519,327.50
051405500100	Nasarawa State Disability Rights Commission	76,820,000.00	-	-	0.0%	76,820,000.00
05440000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	307,755,000.00	22,944,905.95	22,944,905.95	7.5%	284,810,094.05
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	253,625,000.00	18,895,416.25	18,895,416.25	7.5%	234,729,583.75
054400200100	Nasarawa State Social Investment Office	54,130,000.00	4,049,489.70	4,049,489.70	7.5%	50,080,510.30

Nasarawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	6,108,922,751.30	408,545,158.42	408,545,158.42	6.7%	5,700,377,592.88
051700100100	Ministry of Education	1,209,400,000.00	192,773,469.78	192,773,469.78	15.9%	1,016,626,530.22
051700300100	Nasarawa State Universal Basic Education Board	298,700,000.00	-	-	0.0%	298,700,000.00
051701100100	Nasarawa State Bilingual Education Project	270,540,000.00	-	-	0.0%	270,540,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,015,940,751.30	-	-	0.0%	1,015,940,751.30
051701900100	College of Education, Akwanga	803,600,000.00	167,216,163.08	167,216,163.08	20.8%	636,383,836.92
051702100100	Nasarawa State University, Keffi	1,629,400,000.00	-	-	0.0%	1,629,400,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	251,112,000.00	7,950,107.03	7,950,107.03	3.2%	243,161,892.97
051705400100	Teachers Service Commission	42,470,000.00	3,545,391.28	3,545,391.28	8.3%	38,924,608.72
051705500100	Vocational & Relevant Technology	78,200,000.00	5,213,831.25	5,213,831.25	6.7%	72,986,168.75
051705600100	Scholarship Board	509,560,000.00	31,846,196.00	31,846,196.00	6.2%	477,713,804.00
05210000000	Ministry of Health	7,551,180,463.06	1,252,162,783.77	1,252,162,783.77	16.6%	6,299,017,679.29
052100100100	Ministry of Health	1,023,300,246.62	33,530,497.06	33,530,497.06	3.3%	989,769,749.56
052100200100	Nasarawa State Health Insurance Agency	112,050,000.00	8,237,546.97	8,237,546.97	7.4%	103,812,453.03
052100300100	Primary Healthcare Development Agency	1,016,555,012.44	234,047,618.01	234,047,618.01	23.0%	782,507,394.43
052100500100	Nasarawa State Infectious Disease & Research Centre	176,100,000.00	4,548,470.40	4,548,470.40	2.6%	171,551,529.60
052110100100	Dalhatu Araf Specialist Hospital	997,900,000.00	294,092,555.67	294,092,555.67	29.5%	703,807,444.33
052110200100	Hospitals Management Board	701,250,000.00	219,098,430.44	219,098,430.44	31.2%	482,151,569.56
052110200200	General Hospital, Agbashi	5,620,000.00	603,228.16	603,228.16	10.7%	5,016,771.84
052110200300	General Hospital, Akwanga	57,800,000.00	13,853,643.51	13,853,643.51	24.0%	43,946,356.49
052110200400	General Hospital, Assakio	19,300,000.00	-	-	0.0%	19,300,000.00
052110200500	General Hospital, Awe	12,980,000.00	6,087,749.04	6,087,749.04	46.9%	6,892,250.96
052110200600	General Hospital, Azara	20,400,000.00	-	-	0.0%	20,400,000.00
052110200700	General Hospital, Doma	31,170,000.00	13,986,442.99	13,986,442.99	44.9%	17,183,557.01
052110200800	General Hospital, Garaku	15,611,000.00	4,958,370.79	4,958,370.79	31.8%	10,652,629.21
052110200900	General Hospital, Gudi	19,300,000.00	-	-	0.0%	19,300,000.00
052110201000	General Hospital, Karu	22,000,000.00	1,052,694.00	1,052,694.00	4.8%	20,947,306.00
052110201100	General Hospital, Keana	15,850,000.00	4,851,031.21	4,851,031.21	30.6%	10,998,968.79
052110201200	General Hospital, Keffi	23,850,000.00	15,010,934.45	15,010,934.45	62.9%	8,839,065.55
052110201300	Mararaba Gurku Medical Centre	51,500,000.00	14,965,443.68	14,965,443.68	29.1%	36,534,556.32
052110201400	General Hospital, Mararaba-Udege	11,549,000.00	1,487,062.48	1,487,062.48	12.9%	10,061,937.52
052110201500	General Hospital, Nasarawa	38,220,000.00	16,279,880.91	16,279,880.91	42.6%	21,940,119.09
052110201600	General Hospital, Nassarawa Eggon	27,750,000.00	11,740,636.84	11,740,636.84	42.3%	16,009,363.16
052110201700	General Hospital, Obi	17,428,000.00	8,443,844.82	8,443,844.82	48.4%	8,984,155.18
052110201800	General Hospital, Panda	8,320,000.00	2,155,635.75	2,155,635.75	25.9%	6,164,364.25
052110201900	General Hospital, Toto	15,800,000.00	5,925,728.73	5,925,728.73	37.5%	9,874,271.27
052110202000	General Hospital, Uke	13,820,000.00	5,861,542.64	5,861,542.64	42.4%	7,958,457.36
052110202100	General Hospital, Umaisha	7,170,000.00	1,057,046.41	1,057,046.41	14.7%	6,112,953.59
052110202200	General Hospital, Wamba	24,600,000.00	8,537,667.22	8,537,667.22	34.7%	16,062,332.78
052110400100	College of Nursing Sciences, Lafia	76,220,000.00	1,649,081.20	1,649,081.20	2.2%	74,570,918.80
052110600100	College of Health Science & Technology, Keffi	169,117,204.00	8,704,362.50	8,704,362.50	5.1%	160,412,841.50
052111300100	Nasarawa State Drugs & Supplies Management Agency	2,818,650,000.00	311,395,637.89	311,395,637.89	11.0%	2,507,254,362.11
05350000000	Ministry of Environment & Natural Resources	855,730,000.00	119,714,662.11	119,714,662.11	14.0%	736,015,337.89
053500100100	Ministry of Environment & Natural Resources	288,560,000.00	20,791,353.03	20,791,353.03	7.2%	267,768,646.97
053501600100	Environmental Protection Agency	36,320,000.00	-	-	0.0%	36,320,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	530,850,000.00	98,923,309.08	98,923,309.08	18.6%	431,926,690.92
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	365,870,250.00	46,756,940.06	46,756,940.06	12.8%	319,113,309.94
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	29,020,250.00	349,221.45	349,221.45	1.2%	28,671,028.55
055105700100	Community & Social Development Agency (CSDA)	285,650,000.00	37,287,102.96	37,287,102.96	13.1%	248,362,897.04
055105800100	Nasarawa State Bureau for Rural Development	51,200,000.00	9,120,615.65	9,120,615.65	17.8%	42,079,384.35

Table 7: Capital Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	86,756,315,639.83	15,323,158,682.72	15,323,158,682.72	17.7%	71,433,156,957.11
01000000000	Administration Sector	10,088,061,298.94	927,625,798.73	927,625,798.73	9.2%	9,160,435,500.21
01110000000	Government House Administration	2,604,600,000.00	175,045,292.30	175,045,292.30	6.7%	2,429,554,707.70
011100100100	Office of the Executive Governor	22,000,000.00	545,000.00	545,000.00	2.5%	21,455,000.00
011100100200	Deputy Governor's Office	224,000,000.00	-	-	0.0%	224,000,000.00
011100300100	State Boundary Commission	164,150,000.00	5,078,000.00	5,078,000.00	3.1%	159,072,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	1,012,500,000.00	168,392,292.30	168,392,292.30	16.6%	844,107,707.70
011100800100	State Emergency Management Agency	477,750,000.00	-	-	0.0%	477,750,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	74,200,000.00	1,030,000.00	1,030,000.00	1.4%	73,170,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	20,000,000.00	-	-	0.0%	20,000,000.00
011103500100	Nasarawa State Pension Bureau	189,000,000.00	-	-	0.0%	189,000,000.00
011118500100	Nasarawa State Human Capital Development Agency	421,000,000.00	-	-	0.0%	421,000,000.00
01240000000	Ministry of Special Duties - Security & Sundry Matters	155,000,000.00	10,780,200.00	10,780,200.00	7.0%	144,219,800.00
012400100100	Ministry of Special Duties - Security & Sundry Matters	155,000,000.00	10,780,200.00	10,780,200.00	7.0%	144,219,800.00
01610000000	Office of Secretary the State Government	1,694,000,000.00	368,603,673.25	368,603,673.25	21.8%	1,325,396,326.75
016100100100	Office of the Secretary to the State Government	1,520,000,000.00	368,373,673.25	368,373,673.25	24.2%	1,151,626,326.75
016100400100	Nasarawa State Liason Office, Abuja	75,000,000.00	230,000.00	230,000.00	0.3%	74,770,000.00
016103700100	Muslim Pilgrims Welfare Board	57,000,000.00	-	-	0.0%	57,000,000.00
016103800100	Christian Pilgrims Welfare Board	42,000,000.00	-	-	0.0%	42,000,000.00
01120000000	Nasarawa State House of Assembly	2,956,000,000.00	240,000,000.00	240,000,000.00	8.1%	2,716,000,000.00
011200300100	Nasarawa State House of Assembly	2,852,000,000.00	240,000,000.00	240,000,000.00	8.4%	2,612,000,000.00
011200400100	State House of Assembly Service Commission	104,000,000.00	-	-	0.0%	104,000,000.00
01230000000	Ministry of Information, Culture & Tourism	1,562,761,298.94	126,118,533.18	126,118,533.18	8.1%	1,436,642,765.76
012300100100	Ministry of Information, Culture & Tourism	1,455,761,298.94	126,118,533.18	126,118,533.18	8.7%	1,329,642,765.76
012300300100	Nasarawa Broadcasting Service	107,000,000.00	-	-	0.0%	107,000,000.00
01250000000	Office of the Head of Service	237,000,000.00	730,100.00	730,100.00	0.3%	236,269,900.00
012500100100	Office of the Head of Civil Service	237,000,000.00	730,100.00	730,100.00	0.3%	236,269,900.00
01400000000	Office of Auditor General	170,900,000.00	-	-	0.0%	170,900,000.00
014000100100	Office of Auditor General - State	109,400,000.00	-	-	0.0%	109,400,000.00
014000200100	Office of the Auditor General - Local Government	61,500,000.00	-	-	0.0%	61,500,000.00
01470000000	Civil Service Commission	153,000,000.00	6,348,000.00	6,348,000.00	4.1%	146,652,000.00
014700100100	Civil Service Commission	153,000,000.00	6,348,000.00	6,348,000.00	4.1%	146,652,000.00
01490000000	Local Government Service Commission	92,800,000.00	-	-	0.0%	92,800,000.00
014900100100	Local Government Service Commission	92,800,000.00	-	-	0.0%	92,800,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	462,000,000.00	-	-	0.0%	462,000,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	462,000,000.00	-	-	0.0%	462,000,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	41,762,783,480.33	13,093,650,703.95	13,093,650,703.95	31.4%	28,669,132,776.38
02150000000	Ministry of Agriculture	5,612,375,000.00	1,460,099,887.75	1,460,099,887.75	26.0%	4,152,275,112.25
021500100100	Ministry of Agriculture	535,000,000.00	5,600,000.00	5,600,000.00	1.0%	529,400,000.00
021502100100	College of Agriculture, Science & Technology, Lafia	1,215,000,000.00	-	-	0.0%	1,215,000,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	279,700,000.00	-	-	0.0%	279,700,000.00
021511000100	Nasarawa State Fadama Coordinating Office	3,582,675,000.00	1,454,499,887.75	1,454,499,887.75	40.6%	2,128,175,112.25
02200000000	Ministry of Finance, Budget & Planning	1,309,950,000.00	334,431,000.00	334,431,000.00	25.5%	975,519,000.00
022000100100	Ministry of Finance, Budget & Planning	396,000,000.00	-	-	0.0%	396,000,000.00
022000200100	Nasarawa State Debt Management Office	63,500,000.00	12,842,500.00	12,842,500.00	20.2%	50,657,500.00
022000700100	Office of the Accountant-General	448,000,000.00	309,763,000.00	309,763,000.00	69.1%	138,237,000.00
022000704000	Project Financial Management Unit (PFMU)	26,950,000.00	-	-	0.0%	26,950,000.00
022000800100	Board of Internal Revenue Service	343,000,000.00	-	-	0.0%	343,000,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	24,000,000.00	10,447,000.00	10,447,000.00	43.5%	13,553,000.00
022001300100	Nasarawa State Efficiency Unit	8,500,000.00	1,378,500.00	1,378,500.00	16.2%	7,121,500.00
02220000000	Ministry of Trade, Industry & Investment	2,965,000,000.00	434,242,886.50	434,242,886.50	14.6%	2,530,757,113.50
022200100100	Ministry of Trade, Industry & Investment	2,190,000,000.00	48,394,686.50	48,394,686.50	2.2%	2,141,605,313.50
022201800100	Nasarawa State Investment & Development Agency	704,000,000.00	384,967,500.00	384,967,500.00	54.7%	319,032,500.00
022205300100	Nasarawa State Market Management Bureau	71,000,000.00	880,700.00	880,700.00	1.2%	70,119,300.00
02280000000	Ministry of Science, Technology & Innovation	980,600,000.00	7,129,096.00	7,129,096.00	0.7%	973,470,904.00
022800100100	Ministry of Science, Technology & Innovation	372,000,000.00	-	-	0.0%	372,000,000.00
022800700100	Nasarawa State Information Technology & Digital Economy Agency	335,000,000.00	-	-	0.0%	335,000,000.00
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia	273,600,000.00	7,129,096.00	7,129,096.00	2.6%	266,470,904.00
02340000000	Ministry of Works, Housing & Transport	21,105,000,000.00	7,590,461,292.27	7,590,461,292.27	36.0%	13,514,538,707.73
023400100100	Ministry of Works, Housing & Transport	16,206,000,000.00	7,392,676,916.77	7,392,676,916.77	45.6%	8,813,323,083.23
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency	1,004,000,000.00	-	-	0.0%	1,004,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,895,000,000.00	197,784,375.50	197,784,375.50	5.1%	3,697,215,624.50
02520000000	Ministry of Water Resources & Rural Development	2,172,550,000.00	62,293,467.50	62,293,467.50	2.9%	2,110,256,532.50
025200100100	Ministry of Water Resources & Rural Development	1,301,550,000.00	20,278,187.50	20,278,187.50	1.6%	1,281,271,812.50
025210200100	Nasarawa State Water Board	518,000,000.00	8,541,700.00	8,541,700.00	1.6%	509,458,300.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	353,000,000.00	33,473,580.00	33,473,580.00	9.5%	319,526,420.00
02600000000	Ministry of Lands & Urban Development	7,617,308,480.33	3,204,993,073.93	3,204,993,073.93	42.1%	4,412,315,406.40
026000100100	Ministry of Lands & Urban Development	1,265,000,000.00	109,368,101.00	109,368,101.00	8.6%	1,155,631,899.00
026000200100	Nasarawa Urban Development Board	5,747,308,480.33	3,095,624,972.93	3,095,624,972.93	53.9%	2,651,683,507.40
026000300100	Nasarawa Geographic Information Service (NAGIS)	605,000,000.00	-	-	0.0%	605,000,000.00
03000000000	Law and Justice Sector	1,458,100,000.00	50,013,000.00	50,013,000.00	3.4%	1,408,087,000.00
03180000000	The State Judiciary	747,100,000.00	50,013,000.00	50,013,000.00	6.7%	697,087,000.00
031801100100	Judicial Service Commission	196,500,000.00	43,130,000.00	43,130,000.00	21.9%	153,370,000.00
031805100100	High Court of Justice	345,200,000.00	6,883,000.00	6,883,000.00	2.0%	338,317,000.00
031805200100	Customary Court of Appeal	121,900,000.00	-	-	0.0%	121,900,000.00
031805300100	Sharia Court of Appeal	83,500,000.00	-	-	0.0%	83,500,000.00
03260000000	Ministry of Justice	711,000,000.00	-	-	0.0%	711,000,000.00
032600100100	Ministry of Justice	711,000,000.00	-	-	0.0%	711,000,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	Social Sector	33,447,370,860.56	1,251,869,180.04	1,251,869,180.04	3.7%	32,195,501,680.52
051300000000	Ministry of Youth & Sports Development	2,419,000,000.00	142,384,441.80	142,384,441.80	5.9%	2,276,615,558.20
051300100100	Ministry of Youth & Sports Development	2,320,000,000.00	142,384,441.80	142,384,441.80	6.1%	2,177,615,558.20
051305100100	Nasarawa Youth Empowerment Office - NAYES	99,000,000.00	-	-	0.0%	99,000,000.00
051400000000	Ministry of Women Affairs & Social Development	279,800,000.00	1,000,000.00	1,000,000.00	0.4%	278,800,000.00
051400100100	Ministry of Women Affairs & Social Development	190,000,000.00	1,000,000.00	1,000,000.00	0.5%	189,000,000.00
051405500100	Nasarawa State Disability Rights Commission	89,800,000.00	-	-	0.0%	89,800,000.00
054400000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	363,550,000.00	-	-	0.0%	363,550,000.00
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	268,050,000.00	-	-	0.0%	268,050,000.00
054400200100	Nasarawa State Social Investment Office	95,500,000.00	-	-	0.0%	95,500,000.00
051700000000	Ministry of Education	13,570,770,860.56	249,753,091.13	249,753,091.13	1.8%	13,321,017,769.43
051700100100	Ministry of Education	2,185,361,298.94	161,656,876.85	161,656,876.85	7.4%	2,023,704,422.09
051700300100	Nasarawa State Universal Basic Education Board	4,137,650,978.94	-	-	0.0%	4,137,650,978.94
051701100100	Nasarawa State Bilingual Education Project	247,040,000.00	-	-	0.0%	247,040,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,408,206,594.92	-	-	0.0%	1,408,206,594.92
051701900100	College of Education, Akwanga	2,298,511,987.76	59,353,589.28	59,353,589.28	2.6%	2,239,158,398.48
051702100100	Nasarawa State University, Keffi	2,926,000,000.00	-	-	0.0%	2,926,000,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	220,500,000.00	23,850,000.00	23,850,000.00	10.8%	196,650,000.00
051705400100	Teachers Service Commission	7,500,000.00	-	-	0.0%	7,500,000.00
051705500100	Vocational & Relevant Technology	89,000,000.00	-	-	0.0%	89,000,000.00
051705600100	Scholarship Board	51,000,000.00	4,892,625.00	4,892,625.00	9.6%	46,107,375.00
052100000000	Ministry of Health	7,157,250,000.00	53,787,696.78	53,787,696.78	0.8%	7,103,462,303.22
052100100100	Ministry of Health	1,942,250,000.00	39,247,134.28	39,247,134.28	2.0%	1,903,002,865.72
052100200100	Nasarawa State Health Insurance Agency	39,000,000.00	-	-	0.0%	39,000,000.00
052100300100	Primary Healthcare Development Agency	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
052100500100	Nasarawa State Infectious Disease & Research Centre	400,000,000.00	-	-	0.0%	400,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	800,000,000.00	8,430,562.50	8,430,562.50	1.1%	791,569,437.50
052110200100	Hospitals Management Board	1,275,000,000.00	4,005,000.00	4,005,000.00	0.3%	1,270,995,000.00
052110400100	College of Nursing Sciences, Lafia	130,000,000.00	-	-	0.0%	130,000,000.00
052110600100	College of Health Science & Technology, Keffi	680,000,000.00	-	-	0.0%	680,000,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	711,000,000.00	2,105,000.00	2,105,000.00	0.3%	708,895,000.00
053500000000	Ministry of Environment & Natural Resources	4,383,000,000.00	43,865,279.48	43,865,279.48	1.0%	4,339,134,720.52
053500100100	Ministry of Environment & Natural Resources	3,591,000,000.00	41,071,479.48	41,071,479.48	1.1%	3,549,928,520.52
053501600100	Environmental Protection Agency	92,000,000.00	-	-	0.0%	92,000,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	700,000,000.00	2,793,800.00	2,793,800.00	0.4%	697,206,200.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	5,274,000,000.00	761,078,670.85	761,078,670.85	14.4%	4,512,921,329.15
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	297,000,000.00	-	-	0.0%	297,000,000.00
055105700100	Community & Social Development Agency (CSDA)	1,386,000,000.00	756,087,070.85	756,087,070.85	54.6%	629,912,929.15
055105800100	Nasarawa State Bureau for Rural Development	3,591,000,000.00	4,991,600.00	4,991,600.00	0.1%	3,586,008,400.00

Table 8: Other Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	11,619,816,039.08	1,756,710,446.95	1,756,710,446.95	15.1%	9,863,105,592.13
010000000000	Administration Sector	1,000,000.00	-	-	0.0%	1,000,000.00
011100000000	Government House Administration	1,000,000.00	-	-	0.0%	1,000,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	1,000,000.00	-	-	0.0%	1,000,000.00
020000000000	Economic Sector	10,436,696,039.08	1,271,793,446.95	1,271,793,446.95	12.2%	9,164,902,592.13
021500000000	Ministry of Agriculture	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100	Ministry of Agriculture	20,000,000.00	-	-	0.0%	20,000,000.00
022000000000	Ministry of Finance, Budget & Planning	9,856,696,039.08	1,271,733,446.95	1,271,733,446.95	12.9%	8,584,962,592.13
022000100100	Ministry of Finance, Budget & Planning	1,636,696,039.08	61,880,000.00	61,880,000.00	3.8%	1,574,816,039.08
022000200100	Nasarawa State Debt Management Office	7,350,000,000.00	1,209,853,446.95	1,209,853,446.95	16.5%	6,140,146,553.05
022000700100	Office of the Accountant-General	870,000,000.00	-	-	0.0%	870,000,000.00
022200000000	Ministry of Trade, Industry & Investment	40,000,000.00	-	-	0.0%	40,000,000.00
022200100100	Ministry of Trade, Industry & Investment	40,000,000.00	-	-	0.0%	40,000,000.00
025200000000	Ministry of Water Resources & Rural Development	520,000,000.00	60,000.00	60,000.00	0.0%	519,940,000.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	520,000,000.00	60,000.00	60,000.00	0.0%	519,940,000.00
050000000000	Social Sector	1,182,120,000.00	484,917,000.00	484,917,000.00	41.0%	697,203,000.00
051300000000	Ministry of Youth & Sports Development	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
051300100100	Ministry of Youth & Sports Development	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
051400000000	Ministry of Women Affairs & Social Development	175,000,000.00	7,890,000.00	7,890,000.00	4.5%	167,110,000.00
051400100100	Ministry of Women Affairs & Social Development	175,000,000.00	7,890,000.00	7,890,000.00	4.5%	167,110,000.00
054400000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	529,120,000.00	52,827,000.00	52,827,000.00	10.0%	476,293,000.00
054400200100	Nasarawa State Social Investment Office	529,120,000.00	52,827,000.00	52,827,000.00	10.0%	476,293,000.00
051700000000	Ministry of Education	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100	Ministry of Education	60,000,000.00	-	-	0.0%	60,000,000.00
052100000000	Ministry of Health	110,000,000.00	-	-	0.0%	110,000,000.00
052100100100	Ministry of Health	20,000,000.00	-	-	0.0%	20,000,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	90,000,000.00	-	-	0.0%	90,000,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	253,000,000.00	414,200,000.00	414,200,000.00	163.7%	- 161,200,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	201,000,000.00	-	-	0.0%	201,000,000.00
055105700100	Community & Social Development Agency (CSDA)	52,000,000.00	414,200,000.00	414,200,000.00	796.5%	- 362,200,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	199,879,370,709.43	33,939,243,775.97	33,939,243,775.97	17.0%	165,940,126,933.46
2	EXPENDITURES	199,879,370,709.43	33,939,243,775.97	33,939,243,775.97	17.0%	165,940,126,933.46
21	PERSONNEL COST	54,452,380,941.47	9,099,090,774.49	9,099,090,774.49	16.7%	45,353,290,166.98
2101	SALARY	41,194,478,514.64	6,314,329,172.29	6,314,329,172.29	15.3%	34,880,149,342.35
210101	SALARIES AND WAGES	41,194,478,514.64	6,314,329,172.29	6,314,329,172.29	15.3%	34,880,149,342.35
21010101	SALARY	38,979,365,768.96	5,817,682,032.02	5,817,682,032.02	14.9%	33,161,683,736.94
21010102	OVER TIME PAYMENTS	13,000,000.00	552,500.00	552,500.00	4.3%	12,447,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,202,112,745.68	496,094,640.27	496,094,640.27	22.5%	1,706,018,105.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,660,902,426.83	455,606,457.12	455,606,457.12	8.0%	5,205,295,969.71
210201	ALLOWANCES	4,200,902,426.83	270,242,999.78	270,242,999.78	6.4%	3,930,659,427.05
21020101	PROJECT SUPPORT STAFF ALLOWANCE	174,000,000.00	2,364,000.00	2,364,000.00	1.4%	171,636,000.00
21020102	ITF ALLOWANCE	35,192,044.70	600,000.00	600,000.00	1.7%	34,592,044.70
21020103	FURNITURE ALLOWANCE - GENERAL	215,700,000.00	8,023,350.00	8,023,350.00	3.7%	207,676,650.00
21020104	SEVERANCE ALLOWANCE	60,000,000.00	3,713,610.00	3,713,610.00	6.2%	56,286,390.00
21020105	STAFF ALLOWANCE	2,641,890,382.13	200,959,102.61	200,959,102.61	7.6%	2,440,931,279.52
21020106	BOARD MEMBERS ALLOWANCE	102,000,000.00	912,000.00	912,000.00	0.9%	101,088,000.00
21020107	RENT ALLOWANCE - GENERAL	172,020,000.00	22,216,056.50	22,216,056.50	12.9%	149,803,943.50
21020108	PROGRAMME ALLOWANCE	350,000,000.00	4,071,580.67	4,071,580.67	1.2%	345,928,419.33
21020109	NYSC ALLOWANCES	16,200,000.00	480,000.00	480,000.00	3.0%	15,720,000.00
21020110	HAZARD ALLOWANCE	56,800,000.00	3,742,000.00	3,742,000.00	6.6%	53,058,000.00
21020111	OTHER ALLOWANCES	361,000,000.00	23,109,300.00	23,109,300.00	6.4%	337,890,700.00
21020112	SMALL CLAIMS COURT/ ALLOWANCE	16,100,000.00	52,000.00	52,000.00	0.3%	16,048,000.00
210202	SOCIAL CONTRIBUTIONS	1,460,000,000.00	185,363,457.34	185,363,457.34	12.7%	1,274,636,542.66
21020201	NHIS CONTRIBUTION	1,272,000,000.00	166,652,069.79	166,652,069.79	13.1%	1,105,347,930.21
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	140,000,000.00	18,711,387.55	18,711,387.55	13.4%	121,288,612.45
21020203	GROUP LIFE INSURANCE	48,000,000.00	-	-	0.0%	48,000,000.00
2103	SOCIAL BENEFITS	7,597,000,000.00	2,329,155,145.08	2,329,155,145.08	30.7%	5,267,844,854.92
210301	SOCIAL BENEFITS	7,597,000,000.00	2,329,155,145.08	2,329,155,145.08	30.7%	5,267,844,854.92
21030101	GRATUITY	1,025,000,000.00	1,207,678,524.66	1,207,678,524.66	117.8%	- 182,678,524.66
21030102	PENSION	6,027,000,000.00	1,063,509,032.30	1,063,509,032.30	17.6%	4,963,490,967.70
21030103	DEATH BENEFITS	515,000,000.00	57,967,588.12	57,967,588.12	11.3%	457,032,411.88
21030105	CLEARANCE OF GRATUITY ARREARS	10,000,000.00	-	-	0.0%	10,000,000.00
21030106	CLEARANCE OF PENSION ARREARS	20,000,000.00	-	-	0.0%	20,000,000.00
22	OTHER RECURRENT COSTS	58,670,674,128.13	9,516,994,318.76	9,516,994,318.76	16.2%	49,153,679,809.37
2202	OVERHEAD COST	47,050,858,089.05	7,760,283,871.81	7,760,283,871.81	16.5%	39,290,574,217.24
220201	TRAVEL & TRANSPORT - GENERAL	4,110,600,000.00	689,977,221.75	689,977,221.75	16.8%	3,420,622,778.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	743,400,000.00	89,665,306.09	89,665,306.09	12.1%	653,734,693.91
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,098,700,000.00	459,461,688.46	459,461,688.46	21.9%	1,639,238,311.54
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	842,500,000.00	-	-	0.0%	842,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	426,000,000.00	140,850,227.20	140,850,227.20	33.1%	285,149,772.80

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220202	UTILITIES - GENERAL	1,425,705,000.00	36,293,641.56	36,293,641.56	2.5%	1,389,411,358.44
22020201	ELECTRICITY CHARGES	1,037,375,000.00	19,608,588.16	19,608,588.16	1.9%	1,017,766,411.84
22020202	TELEPHONE CHARGES	12,000,000.00	564,468.25	564,468.25	4.7%	11,435,531.75
22020203	INTERNET ACCESS CHARGES	223,860,000.00	9,308,150.00	9,308,150.00	4.2%	214,551,850.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	91,720,000.00	5,659,700.00	5,659,700.00	6.2%	86,060,300.00
22020205	WATER RATES	22,490,000.00	657,500.00	657,500.00	2.9%	21,832,500.00
22020206	SEWERAGE CHARGES	3,760,000.00	120,000.00	120,000.00	3.2%	3,640,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	34,500,000.00	375,235.15	375,235.15	1.1%	34,124,764.85
220203	MATERIALS & SUPPLIES - GENERAL	7,256,855,000.00	1,306,124,557.17	1,306,124,557.17	18.0%	5,950,730,442.83
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	715,350,000.00	87,350,630.03	87,350,630.03	12.2%	627,999,369.97
22020302	BOOKS	93,390,000.00	347,600.00	347,600.00	0.4%	93,042,400.00
22020303	NEWSPAPERS	28,845,000.00	2,533,850.00	2,533,850.00	8.8%	26,311,150.00
22020304	MAGAZINES & PERIODICALS	8,270,000.00	205,000.00	205,000.00	2.5%	8,065,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,650,000.00	52,762,976.80	52,762,976.80	9.1%	523,887,023.20
22020306	PRINTING OF SECURITY DOCUMENTS	385,000,000.00	15,347,250.00	15,347,250.00	4.0%	369,652,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,943,300,000.00	773,127,562.34	773,127,562.34	19.6%	3,170,172,437.66
22020309	UNIFORMS & OTHER CLOTHING	141,850,000.00	304,500.00	304,500.00	0.2%	141,545,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	98,000,000.00	7,056,488.00	7,056,488.00	7.2%	90,943,512.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	161,000,000.00	26,022,700.00	26,022,700.00	16.2%	134,977,300.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	47,700,000.00	565,000.00	565,000.00	1.2%	47,135,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	34,500,000.00	2,798,000.00	2,798,000.00	8.1%	31,702,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	10,000,000.00	-	-	0.0%	10,000,000.00
22020316	WATER TREATMENT CHEMICALS	450,000,000.00	323,286,000.00	323,286,000.00	71.8%	126,714,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	4,600,000.00	-	-	0.0%	4,600,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	24,000,000.00	3,200,000.00	3,200,000.00	13.3%	20,800,000.00
22020320	COOKING GAS SUPPLY	12,400,000.00	-	-	0.0%	12,400,000.00
22020321	WILDLIFE FEEDS	22,000,000.00	25,000.00	25,000.00	0.1%	21,975,000.00
22020322	FERTILIZER & AGRICULTURE INPUTS SUPPLIES	500,000,000.00	11,192,000.00	11,192,000.00	2.2%	488,808,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,818,726,488.03	396,133,814.29	396,133,814.29	14.1%	2,422,592,673.74
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	722,850,000.00	130,697,948.56	130,697,948.56	18.1%	592,152,051.44
22020402	MAINTENANCE OF OFFICE FURNITURE	331,903,602.00	29,958,450.00	29,958,450.00	9.0%	301,945,152.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	575,700,000.00	83,764,068.30	83,764,068.30	14.5%	491,935,931.70
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	207,469,284.03	25,573,750.00	25,573,750.00	12.3%	181,895,534.03
22020405	MAINTENANCE OF PLANTS/GENERATORS	297,750,000.00	50,415,565.45	50,415,565.45	16.9%	247,334,434.55
22020409	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	-	-	0.0%	6,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,600,000.00	100,000.00	100,000.00	1.3%	7,500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,500,000.00	2,231,368.00	2,231,368.00	14.4%	13,268,632.00
22020412	MINOR STATE ROAD MAINTENANCE	45,000,000.00	-	-	0.0%	45,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	48,000,000.00	12,130,000.00	12,130,000.00	25.3%	35,870,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	10,000,000.00	-	-	0.0%	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	5,500,000.00	-	-	0.0%	5,500,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	10,800,000.00	-	-	0.0%	10,800,000.00
22020417	MAINTENANCE OF ABATTOIRS	32,500,000.00	-	-	0.0%	32,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	109,000,000.00	755,000.00	755,000.00	0.7%	108,245,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	34,550,000.00	3,134,000.00	3,134,000.00	9.1%	31,416,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	33,700,000.00	102,000.00	102,000.00	0.3%	33,598,000.00
22020421	MAINTENANCE OF WORKSHOP	11,500,000.00	-	-	0.0%	11,500,000.00
22020422	MAINTENANCE OF SCHOOLS	101,803,602.00	2,248,999.80	2,248,999.80	2.2%	99,554,602.20

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020423	OTHER MAINTENANCE SERVICES	211,100,000.00	55,022,664.18	55,022,664.18	26.1%	156,077,335.82
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	500,000.00	-	-	0.0%	500,000.00
220205	TRAINING - GENERAL	2,198,800,000.00	175,905,338.18	175,905,338.18	8.0%	2,022,894,661.82
22020501	LOCAL TRAINING	1,345,800,000.00	99,369,338.18	99,369,338.18	7.4%	1,246,430,661.82
22020502	INTERNATIONAL TRAINING	853,000,000.00	76,536,000.00	76,536,000.00	9.0%	776,464,000.00
220206	OTHER SERVICES - GENERAL	6,732,080,000.00	2,279,996,100.54	2,279,996,100.54	33.9%	4,452,083,899.46
22020601	SECURITY SERVICES	1,673,360,000.00	204,337,039.56	204,337,039.56	12.2%	1,469,022,960.44
22020602	OFFICE RENT	30,700,000.00	636,000.00	636,000.00	2.1%	30,064,000.00
22020603	RESIDENTIAL RENT	47,400,000.00	11,196,000.00	11,196,000.00	23.6%	36,204,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000,000.00	2,022,366,580.43	2,022,366,580.43	44.9%	2,477,633,419.57
22020605	CLEANING & FUMIGATION SERVICES	290,270,000.00	27,951,192.55	27,951,192.55	9.6%	262,318,807.45
22020607	RESCUE SERVICES	24,500,000.00	-	-	0.0%	24,500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	165,850,000.00	13,509,288.00	13,509,288.00	8.1%	152,340,712.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,816,319,753.38	54,814,374.62	54,814,374.62	3.0%	1,761,505,378.76
22020701	FINANCIAL CONSULTING	861,000,000.00	33,330,000.00	33,330,000.00	3.9%	827,670,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	463,750,000.00	13,442,950.00	13,442,950.00	2.9%	450,307,050.00
22020703	LEGAL SERVICES	338,069,753.38	2,893,000.00	2,893,000.00	0.9%	335,176,753.38
22020704	ENGINEERING SERVICES	18,500,000.00	-	-	0.0%	18,500,000.00
22020705	ARCHITECTURAL SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
22020706	SURVEYING SERVICES	93,000,000.00	-	-	0.0%	93,000,000.00
22020707	AGRICULTURAL CONSULTING	21,000,000.00	4,567,424.62	4,567,424.62	21.7%	16,432,575.38
22020708	MEDICAL CONSULTING	17,000,000.00	581,000.00	581,000.00	3.4%	16,419,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,716,990,000.00	847,952,437.53	847,952,437.53	31.2%	1,869,037,562.47
22020801	MOTOR VEHICLE FUEL COST	1,066,840,000.00	170,605,910.50	170,605,910.50	16.0%	896,234,089.50
22020802	PLANT / GENERATOR FUEL COST	1,132,350,000.00	438,351,652.03	438,351,652.03	38.7%	693,998,347.97
22020805	COOKING GAS/FUEL COST	17,800,000.00	274,875.00	274,875.00	1.5%	17,525,125.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST/ DIESEL FOR HEAVY EQUIPMENT	500,000,000.00	238,720,000.00	238,720,000.00	47.7%	261,280,000.00
220209	FINANCIAL CHARGES - GENERAL	210,385,587.28	20,856,182.03	20,856,182.03	9.9%	189,529,405.25
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,485,587.28	8,489,808.18	8,489,808.18	8.8%	87,995,779.10
22020902	INSURANCE PREMIUM	29,550,000.00	-	-	0.0%	29,550,000.00
22020904	OTHER CRF BANK CHARGES	700,000.00	116,373.85	116,373.85	16.6%	583,626.15
22020909	AUDIT CHARGES	83,650,000.00	12,250,000.00	12,250,000.00	14.6%	71,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,764,396,260.36	1,952,230,204.14	1,952,230,204.14	11.0%	15,812,166,056.22
22021001	REFRESHMENT & MEALS	630,520,000.00	95,389,051.25	95,389,051.25	15.1%	535,130,948.75
22021002	HONORARIUM & SITTING ALLOWANCE	814,100,000.00	174,952,748.08	174,952,748.08	21.5%	639,147,251.92
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	254,520,000.00	15,969,550.00	15,969,550.00	6.3%	238,550,450.00
22021004	MEDICAL EXPENSES-LOCAL	192,100,000.00	39,938,551.00	39,938,551.00	20.8%	152,161,449.00
22021005	POSTAGES & COURIER SERVICES	38,585,000.00	2,473,034.75	2,473,034.75	6.4%	36,111,965.25
22021006	STAFF WELFARE	186,000,000.00	6,253,500.00	6,253,500.00	3.4%	179,746,500.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	247,700,000.00	21,900,520.00	21,900,520.00	8.8%	225,799,480.00
22021008	DIRECT TEACHING & LABORATORY COST	31,000,000.00	-	-	0.0%	31,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	150,000,000.00	21,170,000.00	21,170,000.00	14.1%	128,830,000.00
22021010	DONATION GENERAL	532,300,000.00	216,407,500.00	216,407,500.00	40.7%	315,892,500.00
22021011	PROTOCOL AFFAIRS	255,000,000.00	45,997,862.00	45,997,862.00	18.0%	209,002,138.00
22021012	PRESS AFFAIRS	431,000,000.00	58,749,692.24	58,749,692.24	13.6%	372,250,307.76
22021013	BOUNDARY DEMARCATION	40,500,000.00	-	-	0.0%	40,500,000.00
22021014	ARMED FORCES RECRUITMENT	11,000,000.00	2,856,000.00	2,856,000.00	26.0%	8,144,000.00
22021015	RESEARCH, STUDY & PUBLICATION	213,600,000.00	6,075,000.00	6,075,000.00	2.8%	207,525,000.00
22021016	SENIOR CITIZENS MATTERS	41,000,000.00	-	-	0.0%	41,000,000.00

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22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	31,000,000.00	2,487,500.00	2,487,500.00	8.0%	28,512,500.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	893,235,012.44	258,231,902.09	258,231,902.09	28.9%	635,003,110.35
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	146,700,000.00	2,499,500.00	2,499,500.00	1.7%	144,200,500.00
22021020	PILGRIMAGE OPERATION	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
22021021	LABOUR RELATION	60,000,000.00	20,553,000.00	20,553,000.00	34.3%	39,447,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	25,000,000.00	-	-	0.0%	25,000,000.00
22021023	ADVOCACY PROGRAMME	137,500,000.00	17,705,000.00	17,705,000.00	12.9%	119,795,000.00
22021024	HOSPITALITY & PUBLIC RELATION	378,400,000.00	86,175,079.07	86,175,079.07	22.8%	292,224,920.93
22021025	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	1,200,000,000.00	4,489,500.00	4,489,500.00	0.4%	1,195,510,500.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	118,500,000.00	10,925,000.00	10,925,000.00	9.2%	107,575,000.00
22021027	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	34,000,000.00	1,210,000.00	1,210,000.00	3.6%	32,790,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	42,000,000.00	15,185,500.00	15,185,500.00	36.2%	26,814,500.00
22021029	INTERNATIONAL DAYS - GENERAL	19,200,000.00	-	-	0.0%	19,200,000.00
22021030	DISEASE SURVEILLANCE, PREVENTION & CONTROL	22,520,000.00	-	-	0.0%	22,520,000.00
22021031	AGRICULTURAL SHOW	32,000,000.00	245,000.00	245,000.00	0.8%	31,755,000.00
22021032	JICA SUSTAINABILITY FUND	4,000,000.00	-	-	0.0%	4,000,000.00
22021033	MINERALS SURVEY & MOPPING	5,000,000.00	-	-	0.0%	5,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	87,800,000.00	278,000.00	278,000.00	0.3%	87,522,000.00
22021035	TRADE FAIR & EXPORT PROMOTION	97,000,000.00	12,416,350.00	12,416,350.00	12.8%	84,583,650.00
22021036	REGISTRATION OF BUSINESS PREMISES	7,000,000.00	1,000,000.00	1,000,000.00	14.3%	6,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	396,200,000.00	35,243,190.00	35,243,190.00	8.9%	360,956,810.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	39,000,000.00	-	-	0.0%	39,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	259,025,000.00	18,838,872.50	18,838,872.50	7.3%	240,186,127.50
22021040	ARTS & CULTURE ACTIVITIES	23,000,000.00	2,800,000.00	2,800,000.00	12.2%	20,200,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	155,000,000.00	10,868,400.00	10,868,400.00	7.0%	144,131,600.00
22021042	GENERAL BUDGET EXPENSES	106,520,250.00	14,250,000.00	14,250,000.00	13.4%	92,270,250.00
22021043	ADOPTION & IMPLEMENTATION OF IPSAS	85,000,000.00	10,052,000.00	10,052,000.00	11.8%	74,948,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	113,500,000.00	500,000.00	500,000.00	0.4%	113,000,000.00
22021045	STATISTICAL DATA COLLECTIONS & PRODUCTION	97,000,000.00	1,225,000.00	1,225,000.00	1.3%	95,775,000.00
22021046	CONDUCT OF POPULATION CENSUS	4,000,000.00	-	-	0.0%	4,000,000.00
22021047	HYDROLOGICAL SURVEY & OPERATION COST	3,500,000.00	-	-	0.0%	3,500,000.00
22021048	COMPENSATION GENERAL	75,000,000.00	-	-	0.0%	75,000,000.00
22021049	DEVELOPMENT CONTROL ACTIVITES	80,000,000.00	20,917,000.00	20,917,000.00	26.1%	59,083,000.00
22021050	STATE WITNESS CLAIMS	40,000,000.00	2,660,000.00	2,660,000.00	6.7%	37,340,000.00
22021051	STATEWIDE PRISONS VISITS	5,400,000.00	2,700,000.00	2,700,000.00	50.0%	2,700,000.00
22021052	LEGAL YEAR	11,000,000.00	-	-	0.0%	11,000,000.00
22021053	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	65,000,000.00	-	-	0.0%	65,000,000.00
22021054	PROVISION OF FIATS	1,000,000.00	-	-	0.0%	1,000,000.00
22021055	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	8,000,000.00	535,000.00	535,000.00	6.7%	7,465,000.00
22021056	CONVOCATION & OTHER CEREMONIES	115,000,000.00	10,094,000.00	10,094,000.00	8.8%	104,906,000.00
22021057	GAMES & SPORTS EXPENSES	506,200,000.00	122,656,000.00	122,656,000.00	24.2%	383,544,000.00
22021058	BURIAL EXPENSES - GENERAL	14,900,000.00	852,000.00	852,000.00	5.7%	14,048,000.00
22021059	EXAMINATION EXPENSES	114,500,000.00	10,855,022.50	10,855,022.50	9.5%	103,644,977.50
22021060	FIELD TRIP	33,000,000.00	-	-	0.0%	33,000,000.00
22021061	ACCREDITATION EXPENSES	414,500,000.00	8,861,240.88	8,861,240.88	2.1%	405,638,759.12
22021062	LABORATORY EXPENSES	132,200,000.00	-	-	0.0%	132,200,000.00
22021063	ANIMAL TREATMENT	5,000,000.00	-	-	0.0%	5,000,000.00
22021064	TETFUND EXPENSES	8,000,000.00	-	-	0.0%	8,000,000.00
22021065	CANTEEN EXPENSES	200,000.00	-	-	0.0%	200,000.00
22021066	HIRING OF EQUIPMENT	13,000,000.00	-	-	0.0%	13,000,000.00

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22021067	MATRICULATION EXPENSES	52,000,000.00	-	-	0.0%	52,000,000.00
22021068	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	500,000,000.00	30,705,965.00	30,705,965.00	6.1%	469,294,035.00
22021069	COST FOR COMMUNITY & FAMILY HEALTH SERVICES (REPRODUCTIVE, MATERNAL, NEWBORN)	247,000,000.00	39,671,000.00	39,671,000.00	16.1%	207,329,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	375,430,246.62	5,471,000.00	5,471,000.00	1.5%	369,959,246.62
22021071	ENVIRONMENTAL/WATER SANITATION EXERCISE	78,000,000.00	9,964,000.00	9,964,000.00	12.8%	68,036,000.00
22021072	COST FOR ANNUAL ONCHO PROGRAMME	5,000,000.00	-	-	0.0%	5,000,000.00
22021073	DRUG ABUSE, CONTROL & REHABILITATION	10,000,000.00	-	-	0.0%	10,000,000.00
22021074	CLINICAL SERVICES RUNNING COST	30,000,000.00	-	-	0.0%	30,000,000.00
22021075	IMMUNIZATION - GENERAL	60,000,000.00	28,475,960.00	28,475,960.00	47.5%	31,524,040.00
22021076	SCALING UP NUTRITION/ INTERVENTION	566,000,000.00	3,376,200.00	3,376,200.00	0.6%	562,623,800.00
22021077	TB AND LEPROSY CONTROL	30,000,000.00	-	-	0.0%	30,000,000.00
22021078	TASK FORCE ON COUNTERFEIT DRUGS	20,000,000.00	-	-	0.0%	20,000,000.00
22021079	PUBLIC HEALTH EDUCATION	54,000,000.00	-	-	0.0%	54,000,000.00
22021080	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	21,000,000.00	-	-	0.0%	21,000,000.00
22021081	HEALTH MANAGEMENT INFORMATION SYSTEM	61,500,000.00	-	-	0.0%	61,500,000.00
22021082	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	30,700,000.00	-	-	0.0%	30,700,000.00
22021083	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	50,000,000.00	-	-	0.0%	50,000,000.00
22021084	RUNNING COST FOR YOUTH/ ADOLESCENCE PROGRAMME	60,000,000.00	-	-	0.0%	60,000,000.00
22021085	REPATRIATION SERVICE/UPKEEP OF REFUGEES	30,000,000.00	1,990,000.00	1,990,000.00	6.6%	28,010,000.00
22021086	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	90,000,000.00	9,995,000.00	9,995,000.00	11.1%	80,005,000.00
22021087	RAW MATERIALS FOR HANDCRAFTS	21,000,000.00	400,000.00	400,000.00	1.9%	20,600,000.00
22021088	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	-	-	0.0%	1,000,000.00
22021089	STATE CASE/SPECIAL PROSECUTION FUNDS	100,000,000.00	-	-	0.0%	100,000,000.00
22021090	SCHOOL FEEDING	643,000,000.00	129,450,150.00	129,450,150.00	20.1%	513,549,850.00
22021092	SCHOOLS CENSUS	17,000,000.00	-	-	0.0%	17,000,000.00
22021094	OTHER COST FOR HEALTH PROGRAMMES (HEPATITIS, OCCUPATIONAL, HEALTH SAFETY)	10,000,000.00	-	-	0.0%	10,000,000.00
22021095	COST FOR EDUCATION RELATED PROGRAMMES (BILINGUAL EDUCATION PROJECT, LIBRARY)	118,000,000.00	38,584,900.00	38,584,900.00	32.7%	79,415,100.00
22021096	COST FOR FEDERATION/ STATE CHAMPIONSHIP, SPORT ACADEMY/ GRASSROOT SPORTS	37,000,000.00	-	-	0.0%	37,000,000.00
22021097	NASARAWA UNITED & AMAZONS FC LEAGUE MATCHES	250,000,000.00	75,476,000.00	75,476,000.00	30.2%	174,524,000.00
22021098	YOUTH ACTIVITIES (SUMMIT, FESTIVAL, COUNCIL, PARLIAMENT, EMPOWERMENT, EXCHANGE)	15,000,000.00	10,640,000.00	10,640,000.00	70.9%	4,360,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,948,340,751.30	152,587,962.78	152,587,962.78	7.8%	1,795,752,788.52
2203	LOANS AND ADVANCES	11,000,000.00	-	-	0.0%	11,000,000.00
220301	STAFF LOANS & ADVANCES	11,000,000.00	-	-	0.0%	11,000,000.00
22030109	ADVANCES TO STAFF	1,000,000.00	-	-	0.0%	1,000,000.00
22030111	REVOLVING LOAN FOR SMES	10,000,000.00	-	-	0.0%	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,812,696,039.08	71,746,000.00	71,746,000.00	2.6%	2,740,950,039.08
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,812,696,039.08	11,746,000.00	11,746,000.00	0.6%	1,800,950,039.08
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	130,000,000.00	-	-	0.0%	130,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	40,000,000.00	-	-	0.0%	40,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	31,000,000.00	-	-	0.0%	31,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	10,000,000.00	-	-	0.0%	10,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	200,000,000.00	-	-	0.0%	200,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	616,696,039.08	-	-	0.0%	616,696,039.08
22040114	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	100,000,000.00	-	-	0.0%	100,000,000.00
22040115	GRANTS TO PEWASH	500,000,000.00	60,000.00	60,000.00	0.0%	499,940,000.00
22040116	CONTRIBUTION TO PRIMARY EDUCATION	10,000,000.00	1,686,000.00	1,686,000.00	16.9%	8,314,000.00
22040118	GRANT FOR AT-RISK PROGRAMME	20,000,000.00	-	-	0.0%	20,000,000.00
22040119	GRANT TO NYSC	5,000,000.00	10,000,000.00	10,000,000.00	200.0%	- 5,000,000.00
22040122	GRANTS TO YOUTH EMPLOYMENT ACTION PLAN (SAYEAC)	110,000,000.00	-	-	0.0%	110,000,000.00
22040124	FUNDS FOR EDUCATION RESOURCE CENTRE (ERC)	40,000,000.00	-	-	0.0%	40,000,000.00

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220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,000,000,000.00	60,000,000.00	60,000,000.00	6.0%	940,000,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	1,000,000,000.00	60,000,000.00	60,000,000.00	6.0%	940,000,000.00
2206	PUBLIC DEBT CHARGES	7,350,000,000.00	1,209,853,446.95	1,209,853,446.95	16.5%	6,140,146,553.05
220601	FOREIGN INTEREST / DISCOUNT	600,000,000.00	249,445,345.66	249,445,345.66	41.6%	350,554,654.34
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	400,000,000.00	249,445,345.66	249,445,345.66	62.4%	150,554,654.34
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	200,000,000.00	-	-	0.0%	200,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	-	-	0.0%	500,000,000.00
220603	FOREIGN PRINCIPAL	1,050,000,000.00	531,995,986.30	531,995,986.30	50.7%	518,004,013.70
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	750,000,000.00	531,995,986.30	531,995,986.30	70.9%	218,004,013.70
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	300,000,000.00	-	-	0.0%	300,000,000.00
220604	DOMESTIC PRINCIPAL	2,700,000,000.00	428,412,114.99	428,412,114.99	15.9%	2,271,587,885.01
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	2,000,000,000.00	428,412,114.99	428,412,114.99	21.4%	1,571,587,885.01
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	700,000,000.00	-	-	0.0%	700,000,000.00
2207	TRANSFERS-PAYMENT	700,000,000.00	-	-	0.0%	700,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	700,000,000.00	-	-	0.0%	700,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	700,000,000.00	-	-	0.0%	700,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	746,120,000.00	475,111,000.00	475,111,000.00	63.7%	271,009,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	746,120,000.00	475,111,000.00	475,111,000.00	63.7%	271,009,000.00
22080103	GRANTS TO STATE SOCIAL INVESTMENT FOR CONDITIONAL CASH TRANSFER	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
22080104	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	10,000,000.00	-	-	0.0%	10,000,000.00
22080105	SOCIAL SAFETY NETS PROGRAMME - SOCU	20,000,000.00	1,880,000.00	1,880,000.00	9.4%	18,120,000.00
22080106	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER,	519,120,000.00	51,141,000.00	51,141,000.00	9.9%	467,979,000.00
22080107	SOCIAL INVESTMENT PROGRAMME - GENERAL	52,000,000.00	414,200,000.00	414,200,000.00	796.5%	- 362,200,000.00
22080109	FUNDS FOR GBV POLICY IMPLEMENTATION & REFORM	10,000,000.00	-	-	0.0%	10,000,000.00
22080110	SARC/SHELTER SUPPORT SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
22080111	CHILD RIGHTS IMPLEMENTATION/ CHILDREN'S PARLIAMENT	15,000,000.00	5,890,000.00	5,890,000.00	39.3%	9,110,000.00
22080112	COST FOR ORPHANS & VULNERABLE GROUP	15,000,000.00	-	-	0.0%	15,000,000.00
23	CAPITAL EXPENDITURE	86,756,315,639.83	15,323,158,682.72	15,323,158,682.72	17.7%	71,433,156,957.11
2301	FIXED ASSETS PURCHASED	20,709,226,298.94	1,021,574,282.43	1,021,574,282.43	4.9%	19,687,652,016.51
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,709,226,298.94	1,021,574,282.43	1,021,574,282.43	4.9%	19,687,652,016.51
23010101	PURCHASE / ACQUISITION OF LAND	1,050,000,000.00	39,447,305.00	39,447,305.00	3.8%	1,010,552,695.00
23010104	PURCHASE OF MOTOR CYCLES	59,250,000.00	-	-	0.0%	59,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	6,206,000,000.00	269,305,250.00	269,305,250.00	4.3%	5,936,694,750.00
23010106	PURCHASE OF VANS	275,000,000.00	-	-	0.0%	275,000,000.00
23010107	PURCHASE OF TRUCKS	1,345,000,000.00	-	-	0.0%	1,345,000,000.00
23010108	PURCHASE OF BUSES	748,000,000.00	-	-	0.0%	748,000,000.00
23010109	PURCHASE OF SEA BOATS	40,000,000.00	-	-	0.0%	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,544,500,000.00	55,069,781.00	55,069,781.00	3.6%	1,489,430,219.00
23010113	PURCHASE OF COMPUTERS	627,550,000.00	18,928,700.00	18,928,700.00	3.0%	608,621,300.00
23010114	PURCHASE OF COMPUTER PRINTERS	192,750,000.00	9,175,000.00	9,175,000.00	4.8%	183,575,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,700,000.00	-	-	0.0%	25,700,000.00
23010118	PURCHASE OF SCANNERS	5,100,000.00	-	-	0.0%	5,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	583,840,000.00	427,500.00	427,500.00	0.1%	583,412,500.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	9,000,000.00	-	-	0.0%	9,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	25,000,000.00	3,000,000.00	3,000,000.00	12.0%	22,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,551,000,000.00	4,285,002.50	4,285,002.50	0.3%	1,546,714,997.50
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	166,000,000.00	4,530,500.00	4,530,500.00	2.7%	161,469,500.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	283,600,000.00	-	-	0.0%	283,600,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	51,000,000.00	7,970,300.00	7,970,300.00	15.6%	43,029,700.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	873,500,000.00	44,755,000.00	44,755,000.00	5.1%	828,745,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	382,300,000.00	101,127,123.25	101,127,123.25	26.5%	281,172,876.75
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	598,800,000.00	865,000.00	865,000.00	0.1%	597,935,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	40,000,000.00	-	-	0.0%	40,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	4,500,000.00	-	-	0.0%	4,500,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	72,000,000.00	1,500,000.00	1,500,000.00	2.1%	70,500,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	110,000,000.00	-	-	0.0%	110,000,000.00
23010134	PURCHASE OF SHIP SPARE/MAINTENANCE	7,000,000.00	-	-	0.0%	7,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	3,500,000.00	2,208,000.00	2,208,000.00	63.1%	1,292,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	77,000,000.00	32,319,700.00	32,319,700.00	42.0%	44,680,300.00
23010138	PURCHASE OF ID CARD MACHINES	500,000.00	-	-	0.0%	500,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	49,000,000.00	-	-	0.0%	49,000,000.00
23010141	PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	10,000,000.00	19,900.00	19,900.00	0.2%	9,980,100.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	155,000,000.00	31,000,000.00	31,000,000.00	20.0%	124,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	1,119,761,298.94	60,721,033.18	60,721,033.18	5.4%	1,059,040,265.76
23010147	PURCHASE OF ICT EQUIPMENT	521,800,000.00	309,253,000.00	309,253,000.00	59.3%	212,547,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	11,000,000.00	-	-	0.0%	11,000,000.00
23010150	PURCHASE OF COSTUMES	10,000,000.00	-	-	0.0%	10,000,000.00
23010151	PURCHASE OF ARTIFACTS	20,000,000.00	-	-	0.0%	20,000,000.00
23010152	PURCHASE OF WATER METERS	7,000,000.00	-	-	0.0%	7,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	104,000,000.00	-	-	0.0%	104,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	50,000,000.00	-	-	0.0%	50,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	52,000,000.00	1,388,000.00	1,388,000.00	2.7%	50,612,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	55,000,000.00	-	-	0.0%	55,000,000.00
23010160	PURCHASE OF TEXTBOOKS	30,000,000.00	-	-	0.0%	30,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	426,500,000.00	-	-	0.0%	426,500,000.00
23010162	PURCHASE OF SEWING MACHINES	2,500,000.00	-	-	0.0%	2,500,000.00
23010165	PURCHASE OF FEED MILLER	50,000,000.00	-	-	0.0%	50,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	165,000,000.00	-	-	0.0%	165,000,000.00
23010168	PURCHASE OF WILDLIFE FIREARMS	12,000,000.00	-	-	0.0%	12,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	214,000,000.00	19,278,187.50	19,278,187.50	9.0%	194,721,812.50
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	512,275,000.00	-	-	0.0%	512,275,000.00
23010173	PURCHASE OF LABORATORY EQUIPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
23010174	PURCHASE OF ELECTION MATERIALS (CUBICLES, BALLOT BOXES ETC)	50,000,000.00	-	-	0.0%	50,000,000.00
2302	CONSTRUCTION / PROVISION	50,777,457,751.30	12,878,573,486.99	12,878,573,486.99	25.4%	37,898,884,264.31
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,777,457,751.30	12,878,573,486.99	12,878,573,486.99	25.4%	37,898,884,264.31
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,969,000,000.00	4,109,372,913.40	4,109,372,913.40	59.0%	2,859,627,086.60
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	849,000,000.00	7,177,800.00	7,177,800.00	0.8%	841,822,200.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,712,000,000.00	331,216,017.30	331,216,017.30	8.9%	3,380,783,982.70
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,879,100,000.00	489,109,100.00	489,109,100.00	26.0%	1,389,990,900.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	1,130,000,000.00	15,944,272.28	15,944,272.28	1.4%	1,114,055,727.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	6,695,487,684.74	467,444,660.13	467,444,660.13	7.0%	6,228,043,024.61
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	160,000,000.00	-	-	0.0%	160,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	773,000,000.00	72,547,200.00	72,547,200.00	9.4%	700,452,800.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	106,000,000.00	-	-	0.0%	106,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,806,349,574.68	5,961,444,094.11	5,961,444,094.11	35.5%	10,844,905,480.57
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	320,000,000.00	-	-	0.0%	320,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	900,000,000.00	1,028,809,042.00	1,028,809,042.00	114.3%	- 128,809,042.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,222,000,000.00	74,699,429.48	74,699,429.48	2.3%	3,147,300,570.52
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000.00	-	-	0.0%	80,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	7,000,000.00	-	-	0.0%	7,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,102,000,000.00	12,767,236.50	12,767,236.50	0.6%	2,089,232,763.50
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	465,000,000.00	10,100,000.00	10,100,000.00	2.2%	454,900,000.00
23020128	CONSTRUCTION OF WORKSHOP/ WARE HOUSE	596,000,000.00	-	-	0.0%	596,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	52,000,000.00	-	-	0.0%	52,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	1,119,000,000.00	17,131,677.76	17,131,677.76	1.5%	1,101,868,322.24
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	114,000,000.00	-	-	0.0%	114,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	118,000,000.00	7,117,619.71	7,117,619.71	6.0%	110,882,380.29
23020157	CONSTRUCTION/PROVISION OF LABORATORY	650,561,586.23	-	-	0.0%	650,561,586.23
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	150,000,000.00	-	-	0.0%	150,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	53,000,000.00	11,541,000.00	11,541,000.00	21.8%	41,459,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	958,905.65	22,151,424.32	22,151,424.32	2310.1%	- 21,192,518.67
23020164	CONSTRUCTION/PROVISION OF YOUTH CENTRES	600,000,000.00	-	-	0.0%	600,000,000.00
23020167	CONSTRUCTION OF REFORMATION CENTRE & REMAND HOME	20,000,000.00	-	-	0.0%	20,000,000.00
23020168	CONSTRUCTION OF FOREST NURSERIES SITE	30,000,000.00	-	-	0.0%	30,000,000.00
23020172	CONSTRUCTION OF STAFF CANTEEN	8,000,000.00	-	-	0.0%	8,000,000.00
23020173	CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	50,000,000.00	-	-	0.0%	50,000,000.00
23020176	CONSTITUENCY PROJECTS FUNDS	960,000,000.00	240,000,000.00	240,000,000.00	25.0%	720,000,000.00
2303	REHABILITATION / REPAIRS	11,214,081,589.59	1,006,994,913.30	1,006,994,913.30	9.0%	10,207,086,676.29
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,214,081,589.59	1,006,994,913.30	1,006,994,913.30	9.0%	10,207,086,676.29
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	797,200,000.00	-	-	0.0%	797,200,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	1,002,500,000.00	33,284,650.50	33,284,650.50	3.3%	969,215,349.50
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	-	-	0.0%	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	441,000,000.00	8,541,700.00	8,541,700.00	1.9%	432,458,300.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	505,000,000.00	15,873,062.00	15,873,062.00	3.1%	489,126,938.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,533,561,298.94	159,663,559.38	159,663,559.38	10.4%	1,373,897,739.56
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	30,000,000.00	-	-	0.0%	30,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	22,200,000.00	-	-	0.0%	22,200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	417,000,000.00	-	-	0.0%	417,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	110,000,000.00	-	-	0.0%	110,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,118,620,290.65	231,398,060.95	231,398,060.95	10.9%	1,887,222,229.70
23030115	REHABILITATION / REPAIRS - WATER-WAY	400,000,000.00	-	-	0.0%	400,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	90,000,000.00	7,000,000.00	7,000,000.00	7.8%	83,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,746,500,000.00	479,756,938.67	479,756,938.67	27.5%	1,266,743,061.33
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,000,000.00	-	-	0.0%	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	-	0.0%	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	30,000,000.00	-	-	0.0%	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	16,000,000.00	-	-	0.0%	16,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	434,000,000.00	-	-	0.0%	434,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00	-	-	0.0%	10,000,000.00
23030133	REHABILITATION OF LATRINES	20,000,000.00	13,394,100.00	13,394,100.00	67.0%	6,605,900.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	200,000,000.00	-	-	0.0%	200,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	20,000,000.00	-	-	0.0%	20,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	670,000,000.00	-	-	0.0%	670,000,000.00

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23030157	RENOVATION OF YOUTH CENTRES	500,000,000.00	58,082,841.80	58,082,841.80	11.6%	441,917,158.20
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	25,000,000.00	-	-	0.0%	25,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	1,500,000.00	-	-	0.0%	1,500,000.00
23030160	REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	63,000,000.00	-	-	0.0%	63,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,950,500,000.00	-	-	0.0%	1,950,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,950,500,000.00	-	-	0.0%	1,950,500,000.00
23040101	TREE PLANTING	30,500,000.00	-	-	0.0%	30,500,000.00
23040102	EROSION & FLOOD CONTROL	1,720,000,000.00	-	-	0.0%	1,720,000,000.00
23040103	WILDLIFE CONSERVATION	25,000,000.00	-	-	0.0%	25,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	90,000,000.00	-	-	0.0%	90,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	85,000,000.00	-	-	0.0%	85,000,000.00
2305	OTHER CAPITAL PROJECTS	2,105,050,000.00	416,016,000.00	416,016,000.00	19.8%	1,689,034,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,105,050,000.00	416,016,000.00	416,016,000.00	19.8%	1,689,034,000.00
23050101	RESEARCH AND DEVELOPMENT	75,000,000.00	-	-	0.0%	75,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	500,000,000.00	-	-	0.0%	500,000,000.00
23050103	MONITORING AND EVALUATION	98,050,000.00	393,000.00	393,000.00	0.4%	97,657,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	300,000,000.00	31,162,000.00	31,162,000.00	10.4%	268,838,000.00
23050108	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	34,000,000.00	676,000.00	676,000.00	2.0%	33,324,000.00
23050109	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	115,000,000.00	-	-	0.0%	115,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	963,000,000.00	383,585,000.00	383,585,000.00	39.8%	579,415,000.00
23050111	START-UP CAPITAL/ PACKAGE FOR TRAINEES	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	199,879,370,709.43	33,939,243,775.97	33,939,243,775.97	17.0%	165,940,126,933.46
701	GENERAL PUBLIC SERVICES	43,339,415,626.45	7,741,626,454.98	7,741,626,454.98	17.9%	35,597,789,171.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	19,338,878,127.67	3,067,042,724.94	3,067,042,724.94	15.9%	16,271,835,402.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,526,617,037.13	1,852,754,663.62	1,852,754,663.62	17.6%	8,673,862,373.51
70112	FINANCIAL AND FISCAL AFFAIRS	8,812,261,090.54	1,214,288,061.32	1,214,288,061.32	13.8%	7,597,973,029.22
7013	GENERAL SERVICES	12,931,888,183.80	3,387,319,610.78	3,387,319,610.78	26.2%	9,544,568,573.02
70131	GENERAL PERSONNEL SERVICES	2,451,966,578.32	159,630,093.93	159,630,093.93	6.5%	2,292,336,484.39
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,107,330,000.00	177,602,311.86	177,602,311.86	16.0%	929,727,688.14
70133	OTHER GENERAL SERVICES	9,372,591,605.48	3,050,087,204.99	3,050,087,204.99	32.5%	6,322,504,400.49
7014	BASIC RESEARCH	674,257,132.00	14,632,521.56	14,632,521.56	2.2%	659,624,610.44
70141	BASIC RESEARCH	674,257,132.00	14,632,521.56	14,632,521.56	2.2%	659,624,610.44
7016	GENERAL PUBLIC SERVICES N.E.C.	2,062,522,182.98	46,766,709.28	46,766,709.28	2.3%	2,015,755,473.70
70161	GENERAL PUBLIC SERVICES N.E.C.	2,062,522,182.98	46,766,709.28	46,766,709.28	2.3%	2,015,755,473.70
7017	PUBLIC DEBT TRANSACTIONS	7,501,870,000.00	1,225,864,888.42	1,225,864,888.42	16.3%	6,276,005,111.58
70171	PUBLIC DEBT TRANSACTIONS	7,501,870,000.00	1,225,864,888.42	1,225,864,888.42	16.3%	6,276,005,111.58
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	830,000,000.00	-	-	0.0%	830,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	830,000,000.00	-	-	0.0%	830,000,000.00
703	PUBLIC ORDER AND SAFETY	7,573,694,776.15	578,895,770.18	578,895,770.18	7.6%	6,994,799,005.97
7033	LAW COURTS	6,762,130,924.47	527,879,215.68	527,879,215.68	7.8%	6,234,251,708.79
70331	LAW COURTS	6,762,130,924.47	527,879,215.68	527,879,215.68	7.8%	6,234,251,708.79
7036	PUBLIC ORDER AND SAFETY N.E.C.	811,563,851.68	51,016,554.50	51,016,554.50	6.3%	760,547,297.18
70361	PUBLIC ORDER AND SAFETY N.E.C.	811,563,851.68	51,016,554.50	51,016,554.50	6.3%	760,547,297.18
704	ECONOMIC AFFAIRS	36,604,517,230.00	10,098,188,623.27	10,098,188,623.27	27.6%	26,506,328,606.73
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,778,353,545.55	542,452,984.81	542,452,984.81	14.4%	3,235,900,560.74
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,778,353,545.55	542,452,984.81	542,452,984.81	14.4%	3,235,900,560.74
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,507,214,703.21	1,923,692,594.86	1,923,692,594.86	20.2%	7,583,522,108.35
70421	AGRICULTURE	9,507,214,703.21	1,923,692,594.86	1,923,692,594.86	20.2%	7,583,522,108.35
7043	FUEL AND ENERGY	4,731,903,369.06	205,890,545.54	205,890,545.54	4.4%	4,526,012,823.52
70435	ELECTRICITY	4,731,903,369.06	205,890,545.54	205,890,545.54	4.4%	4,526,012,823.52
7045	TRANSPORT	17,940,492,223.62	7,401,168,037.19	7,401,168,037.19	41.3%	10,539,324,186.43
70451	ROAD TRANSPORT	17,940,492,223.62	7,401,168,037.19	7,401,168,037.19	41.3%	10,539,324,186.43
7046	COMMUNICATION	646,553,388.56	24,984,460.87	24,984,460.87	3.9%	621,568,927.69
70461	COMMUNICATION	646,553,388.56	24,984,460.87	24,984,460.87	3.9%	621,568,927.69
705	ENVIRONMENTAL PROTECTION	6,000,350,585.53	227,287,951.30	227,287,951.30	3.8%	5,773,062,634.23
7051	WASTE MANAGEMENT	2,055,762,168.98	157,616,577.27	157,616,577.27	7.7%	1,898,145,591.71
70511	WASTE MANAGEMENT	2,055,762,168.98	157,616,577.27	157,616,577.27	7.7%	1,898,145,591.71
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,944,588,416.55	69,671,374.03	69,671,374.03	1.8%	3,874,917,042.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,944,588,416.55	69,671,374.03	69,671,374.03	1.8%	3,874,917,042.52

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	19,070,944,914.46	5,196,011,543.29	5,196,011,543.29	27.2%	13,874,933,371.17
7061	HOUSING DEVELOPMENT	2,599,693,508.75	128,976,173.23	128,976,173.23	5.0%	2,470,717,335.52
70611	HOUSING DEVELOPMENT	2,599,693,508.75	128,976,173.23	128,976,173.23	5.0%	2,470,717,335.52
7062	COMMUNITY DEVELOPMENT	12,148,434,973.82	4,397,947,639.04	4,397,947,639.04	36.2%	7,750,487,334.78
70621	COMMUNITY DEVELOPMENT	12,148,434,973.82	4,397,947,639.04	4,397,947,639.04	36.2%	7,750,487,334.78
7063	WATER SUPPLY	4,322,816,431.89	669,087,731.02	669,087,731.02	15.5%	3,653,728,700.87
70631	WATER SUPPLY	4,322,816,431.89	669,087,731.02	669,087,731.02	15.5%	3,653,728,700.87
707	HEALTH	25,534,157,976.34	3,476,634,876.51	3,476,634,876.51	13.6%	22,057,523,099.83
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,706,570,000.00	320,304,029.42	320,304,029.42	8.6%	3,386,265,970.58
70711	PHARMACEUTICAL PRODUCTS	3,706,570,000.00	320,304,029.42	320,304,029.42	8.6%	3,386,265,970.58
7073	HOSPITAL SERVICES	12,845,548,268.83	2,335,999,192.05	2,335,999,192.05	18.2%	10,509,549,076.78
70731	GENERAL HOSPITAL SERVICES	5,888,267,952.93	934,072,894.30	934,072,894.30	15.9%	4,954,195,058.63
70732	SPECIALIZED HOSPITAL SERVICES	6,957,280,315.90	1,401,926,297.75	1,401,926,297.75	20.2%	5,555,354,018.15
7074	PUBLIC HEALTH SERVICES	4,605,743,739.07	608,465,179.80	608,465,179.80	13.2%	3,997,278,559.27
70741	PUBLIC HEALTH SERVICES	4,605,743,739.07	608,465,179.80	608,465,179.80	13.2%	3,997,278,559.27
7075	R & D HEALTH	630,379,865.38	7,818,470.40	7,818,470.40	1.2%	622,561,394.98
70751	R & D HEALTH	630,379,865.38	7,818,470.40	7,818,470.40	1.2%	622,561,394.98
7076	HEALTH N.E.C.	3,745,916,103.06	204,048,004.84	204,048,004.84	5.4%	3,541,868,098.22
70761	HEALTH N.E.C.	3,745,916,103.06	204,048,004.84	204,048,004.84	5.4%	3,541,868,098.22
708	RECREATION, CULTURE AND RELIGION	8,637,309,872.66	675,149,147.52	675,149,147.52	7.8%	7,962,160,725.14
7081	RECREATIONAL AND SPORTING SERVICES	3,902,686,218.62	458,884,025.16	458,884,025.16	11.8%	3,443,802,193.46
70811	RECREATIONAL AND SPORTING SERVICES	3,902,686,218.62	458,884,025.16	458,884,025.16	11.8%	3,443,802,193.46
7082	CULTURAL SERVICES	2,036,172,597.88	211,616,686.47	211,616,686.47	10.4%	1,824,555,911.41
70821	CULTURAL SERVICES	2,036,172,597.88	211,616,686.47	211,616,686.47	10.4%	1,824,555,911.41
7083	BROADCASTING AND PUBLISHING SERVICES	631,614,448.04	-	-	0.0%	631,614,448.04
70831	BROADCASTING AND PUBLISHING SERVICES	631,614,448.04	-	-	0.0%	631,614,448.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,066,836,608.12	4,648,435.89	4,648,435.89	0.2%	2,062,188,172.23
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,066,836,608.12	4,648,435.89	4,648,435.89	0.2%	2,062,188,172.23
709	EDUCATION	41,115,612,168.72	3,316,050,644.86	3,316,050,644.86	8.1%	37,799,561,523.86
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,282,802,611.49	-	-	0.0%	5,282,802,611.49
70912	PRIMARY EDUCATION	5,282,802,611.49	-	-	0.0%	5,282,802,611.49
7092	SECONDARY EDUCATION	60,414,655.16	4,394,038.26	4,394,038.26	7.3%	56,020,616.90
70922	UPPER-SECONDARY EDUCATION	60,414,655.16	4,394,038.26	4,394,038.26	7.3%	56,020,616.90
7094	TERTIARY EDUCATION	21,979,115,476.87	768,723,681.41	768,723,681.41	3.5%	21,210,391,795.46
70941	FIRST STAGE OF TERTIARY EDUCATION	7,105,809,747.36	731,786,228.25	731,786,228.25	10.3%	6,374,023,519.11
70942	SECOND STAGE OF TERTIARY EDUCATION	14,873,305,729.51	36,937,453.16	36,937,453.16	0.2%	14,836,368,276.35
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,091,969,898.11	53,160,987.53	53,160,987.53	4.9%	1,038,808,910.58
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,091,969,898.11	53,160,987.53	53,160,987.53	4.9%	1,038,808,910.58
7096	SUBSIDIARY SERVICES TO EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
7098	EDUCATION N.E.C.	12,686,309,527.09	2,489,771,937.66	2,489,771,937.66	19.6%	10,196,537,589.43
70981	EDUCATION N.E.C.	12,686,309,527.09	2,489,771,937.66	2,489,771,937.66	19.6%	10,196,537,589.43
710	SOCIAL PROTECTION	12,003,367,559.12	2,629,398,764.06	2,629,398,764.06	21.9%	9,373,968,795.06
7101	SICKNESS AND DISABILITY	202,900,072.00	-	-	0.0%	202,900,072.00
71012	DISABILITY	202,900,072.00	-	-	0.0%	202,900,072.00
7102	OLD AGE	7,489,699,811.36	2,297,453,928.85	2,297,453,928.85	30.7%	5,192,245,882.51
71021	OLD AGE	7,489,699,811.36	2,297,453,928.85	2,297,453,928.85	30.7%	5,192,245,882.51
7103	SURVIVORS	563,000,000.00	57,967,588.12	57,967,588.12	10.3%	505,032,411.88
71031	SURVIVORS	563,000,000.00	57,967,588.12	57,967,588.12	10.3%	505,032,411.88
7104	FAMILY AND CHILDREN	706,379,540.84	57,811,057.45	57,811,057.45	8.2%	648,568,483.39
71041	FAMILY AND CHILDREN	706,379,540.84	57,811,057.45	57,811,057.45	8.2%	648,568,483.39
7105	UNEMPLOYMENT	1,043,543,221.53	27,268,153.27	27,268,153.27	2.6%	1,016,275,068.26
71051	UNEMPLOYMENT	1,043,543,221.53	27,268,153.27	27,268,153.27	2.6%	1,016,275,068.26
7107	SOCIAL EXCLUSSION N.E.C	696,750,000.00	58,376,489.70	58,376,489.70	8.4%	638,373,510.30
71071	SOCIAL EXCLUSION N.E.C.	696,750,000.00	58,376,489.70	58,376,489.70	8.4%	638,373,510.30
7109	SOCIAL PROTECTION N.E.C.	1,301,094,913.39	130,521,546.67	130,521,546.67	10.0%	1,170,573,366.72
71091	SOCIAL PROTECTION N.E.C.	1,301,094,913.39	130,521,546.67	130,521,546.67	10.0%	1,170,573,366.72

Table 11: Personnel Expenditure by Function

Nasarawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	54,452,380,941.47	9,099,090,774.49	9,099,090,774.49	16.7%	45,353,290,166.98
701	GENERAL PUBLIC SERVICES	4,868,479,587.37	856,232,101.71	856,232,101.71	17.6%	4,012,247,485.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	3,738,907,088.59	679,373,707.62	679,373,707.62	18.2%	3,059,533,380.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	844,772,037.13	104,101,428.02	104,101,428.02	12.3%	740,670,609.11
70112	FINANCIAL AND FISCAL AFFAIRS	2,894,135,051.46	575,272,279.60	575,272,279.60	19.9%	2,318,862,771.86
7013	GENERAL SERVICES	879,013,183.80	137,489,898.40	137,489,898.40	15.6%	741,523,285.40
70131	GENERAL PERSONNEL SERVICES	567,406,578.32	113,156,204.28	113,156,204.28	19.9%	454,250,374.04
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,000,000.00	575,000.00	575,000.00	7.2%	7,425,000.00
70133	OTHER GENERAL SERVICES	303,606,605.48	23,758,694.12	23,758,694.12	7.8%	279,847,911.36
7014	BASIC RESEARCH	79,137,132.00	8,553,282.66	8,553,282.66	10.8%	70,583,849.34
70141	BASIC RESEARCH	79,137,132.00	8,553,282.66	8,553,282.66	10.8%	70,583,849.34
7016	GENERAL PUBLIC SERVICES N.E.C.	156,422,182.98	29,855,213.03	29,855,213.03	19.1%	126,566,969.95
70161	GENERAL PUBLIC SERVICES N.E.C.	156,422,182.98	29,855,213.03	29,855,213.03	19.1%	126,566,969.95
7017	PUBLIC DEBT TRANSACTIONS	15,000,000.00	960,000.00	960,000.00	6.4%	14,040,000.00
70171	PUBLIC DEBT TRANSACTIONS	15,000,000.00	960,000.00	960,000.00	6.4%	14,040,000.00
703	PUBLIC ORDER AND SAFETY	3,587,333,022.77	361,410,536.82	361,410,536.82	10.1%	3,225,922,485.95
7033	LAW COURTS	3,579,569,171.09	361,410,536.82	361,410,536.82	10.1%	3,218,158,634.27
70331	LAW COURTS	3,579,569,171.09	361,410,536.82	361,410,536.82	10.1%	3,218,158,634.27
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,763,851.68	-	-	0.0%	7,763,851.68
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,763,851.68	-	-	0.0%	7,763,851.68
704	ECONOMIC AFFAIRS	2,794,182,504.94	381,684,684.26	381,684,684.26	13.7%	2,412,497,820.68
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	188,143,545.55	33,052,098.20	33,052,098.20	17.6%	155,091,447.35
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	188,143,545.55	33,052,098.20	33,052,098.20	17.6%	155,091,447.35
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,148,814,703.21	330,457,306.75	330,457,306.75	15.4%	1,818,357,396.46
70421	AGRICULTURE	2,148,814,703.21	330,457,306.75	330,457,306.75	15.4%	1,818,357,396.46
7043	FUEL AND ENERGY	30,038,644.00	2,613,211.19	2,613,211.19	8.7%	27,425,432.81
70435	ELECTRICITY	30,038,644.00	2,613,211.19	2,613,211.19	8.7%	27,425,432.81
7045	TRANSPORT	321,142,223.62	420,000.00	420,000.00	0.1%	320,722,223.62
70451	ROAD TRANSPORT	321,142,223.62	420,000.00	420,000.00	0.1%	320,722,223.62
7046	COMMUNICATION	106,043,388.56	15,142,068.12	15,142,068.12	14.3%	90,901,320.44
70461	COMMUNICATION	106,043,388.56	15,142,068.12	15,142,068.12	14.3%	90,901,320.44
705	ENVIRONMENTAL PROTECTION	761,620,585.53	63,708,009.71	63,708,009.71	8.4%	697,912,575.82
7051	WASTE MANAGEMENT	696,592,168.98	55,899,468.19	55,899,468.19	8.0%	640,692,700.79
70511	WASTE MANAGEMENT	696,592,168.98	55,899,468.19	55,899,468.19	8.0%	640,692,700.79
7056	ENVIRONMENTAL PROTECTION N.E.C.	65,028,416.55	7,808,541.52	7,808,541.52	12.0%	57,219,875.03
70561	ENVIRONMENTAL PROTECTION N.E.C.	65,028,416.55	7,808,541.52	7,808,541.52	12.0%	57,219,875.03
706	HOUSING AND COMMUNITY AMMENITIES	808,706,184.13	101,682,024.96	101,682,024.96	12.6%	707,024,159.17
7061	HOUSING DEVELOPMENT	201,063,508.75	14,533,221.64	14,533,221.64	7.2%	186,530,287.11
70611	HOUSING DEVELOPMENT	201,063,508.75	14,533,221.64	14,533,221.64	7.2%	186,530,287.11
7062	COMMUNITY DEVELOPMENT	373,476,243.49	52,932,849.30	52,932,849.30	14.2%	320,543,394.19
70621	COMMUNITY DEVELOPMENT	373,476,243.49	52,932,849.30	52,932,849.30	14.2%	320,543,394.19
7063	WATER SUPPLY	234,166,431.89	34,215,954.02	34,215,954.02	14.6%	199,950,477.87
70631	WATER SUPPLY	234,166,431.89	34,215,954.02	34,215,954.02	14.6%	199,950,477.87

Nasarawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	11,580,641,571.03	2,176,112,128.16	2,176,112,128.16	18.8%	9,404,529,442.87
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	86,920,000.00	6,803,391.53	6,803,391.53	7.8%	80,116,608.47
70711	PHARMACEUTICAL PRODUCTS	86,920,000.00	6,803,391.53	6,803,391.53	7.8%	80,116,608.47
7073	HOSPITAL SERVICES	8,611,360,268.83	1,673,514,059.81	1,673,514,059.81	19.4%	6,937,846,209.02
70731	GENERAL HOSPITAL SERVICES	3,451,979,952.93	574,110,880.23	574,110,880.23	16.6%	2,877,869,072.70
70732	SPECIALIZED HOSPITAL SERVICES	5,159,380,315.90	1,099,403,179.58	1,099,403,179.58	21.3%	4,059,977,136.32
7074	PUBLIC HEALTH SERVICES	2,067,715,580.38	361,254,303.32	361,254,303.32	17.5%	1,706,461,277.06
70741	PUBLIC HEALTH SERVICES	2,067,715,580.38	361,254,303.32	361,254,303.32	17.5%	1,706,461,277.06
7075	R & D HEALTH	54,279,865.38	3,270,000.00	3,270,000.00	6.0%	51,009,865.38
70751	R & D HEALTH	54,279,865.38	3,270,000.00	3,270,000.00	6.0%	51,009,865.38
7076	HEALTH N.E.C.	760,365,856.44	131,270,373.50	131,270,373.50	17.3%	629,095,482.94
70761	HEALTH N.E.C.	760,365,856.44	131,270,373.50	131,270,373.50	17.3%	629,095,482.94
708	RECREATION, CULTURE AND RELIGION	1,328,823,573.72	123,398,926.23	123,398,926.23	9.3%	1,205,424,647.49
7081	RECREATIONAL AND SPORTING SERVICES	716,536,218.62	92,563,586.11	92,563,586.11	12.9%	623,972,632.51
70811	RECREATIONAL AND SPORTING SERVICES	716,536,218.62	92,563,586.11	92,563,586.11	12.9%	623,972,632.51
7082	CULTURAL SERVICES	197,761,298.94	29,470,044.02	29,470,044.02	14.9%	168,291,254.92
70821	CULTURAL SERVICES	197,761,298.94	29,470,044.02	29,470,044.02	14.9%	168,291,254.92
7083	BROADCASTING AND PUBLISHING SERVICES	370,914,448.04	-	-	0.0%	370,914,448.04
70831	BROADCASTING AND PUBLISHING SERVICES	370,914,448.04	-	-	0.0%	370,914,448.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	43,611,608.12	1,365,296.10	1,365,296.10	3.1%	42,246,312.02
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	43,611,608.12	1,365,296.10	1,365,296.10	3.1%	42,246,312.02
709	EDUCATION	19,985,331,352.86	2,640,702,517.66	2,640,702,517.66	13.2%	17,344,628,835.20
7091	PRE-PRIMARY AND PRIMARY EDUCATION	328,871,632.55	-	-	0.0%	328,871,632.55
70912	PRIMARY EDUCATION	328,871,632.55	-	-	0.0%	328,871,632.55
7092	SECONDARY EDUCATION	10,444,655.16	848,646.98	848,646.98	8.1%	9,596,008.18
70922	UPPER-SECONDARY EDUCATION	10,444,655.16	848,646.98	848,646.98	8.1%	9,596,008.18
7094	TERTIARY EDUCATION	10,281,558,938.89	495,061,664.35	495,061,664.35	4.8%	9,786,497,274.54
70941	FIRST STAGE OF TERTIARY EDUCATION	2,948,360,555.60	494,863,032.19	494,863,032.19	16.8%	2,453,497,523.41
70942	SECOND STAGE OF TERTIARY EDUCATION	7,333,198,383.29	198,632.16	198,632.16	0.0%	7,332,999,751.13
7095	EDUCATION NOT DEFINABLE BY LEVEL	132,907,898.11	9,450,615.30	9,450,615.30	7.1%	123,457,282.81
70951	EDUCATION NOT DEFINABLE BY LEVEL	132,907,898.11	9,450,615.30	9,450,615.30	7.1%	123,457,282.81
7098	EDUCATION N.E.C.	9,231,548,228.15	2,135,341,591.03	2,135,341,591.03	23.1%	7,096,206,637.12
70981	EDUCATION N.E.C	9,231,548,228.15	2,135,341,591.03	2,135,341,591.03	23.1%	7,096,206,637.12
710	SOCIAL PROTECTION	8,737,262,559.12	2,394,159,844.98	2,394,159,844.98	27.4%	6,343,102,714.14
7101	SICKNESS AND DISABILITY	36,280,072.00	-	-	0.0%	36,280,072.00
71012	DISABILITY	36,280,072.00	-	-	0.0%	36,280,072.00
7102	OLD AGE	7,269,029,811.36	2,296,222,319.98	2,296,222,319.98	31.6%	4,972,807,491.38
71021	OLD AGE	7,269,029,811.36	2,296,222,319.98	2,296,222,319.98	31.6%	4,972,807,491.38
7103	SURVIVORS	563,000,000.00	57,967,588.12	57,967,588.12	10.3%	505,032,411.88
71031	SURVIVORS	563,000,000.00	57,967,588.12	57,967,588.12	10.3%	505,032,411.88
7104	FAMILY AND CHILDREN	54,329,540.84	13,390,384.95	13,390,384.95	24.6%	40,939,155.89
71041	FAMILY AND CHILDREN	54,329,540.84	13,390,384.95	13,390,384.95	24.6%	40,939,155.89
7105	UNEMPLOYMENT	735,453,221.53	22,054,322.02	22,054,322.02	3.0%	713,398,899.51
71051	UNEMPLOYMENT	735,453,221.53	22,054,322.02	22,054,322.02	3.0%	713,398,899.51
7107	SOCIAL EXCLUSION N.E.C	18,000,000.00	1,500,000.00	1,500,000.00	8.3%	16,500,000.00
71071	SOCIAL EXCLUSION N.E.C.	18,000,000.00	1,500,000.00	1,500,000.00	8.3%	16,500,000.00
7109	SOCIAL PROTECTION N.E.C.	61,169,913.39	3,025,229.91	3,025,229.91	4.9%	58,144,683.48
71091	SOCIAL PROTECTION N.E.C.	61,169,913.39	3,025,229.91	3,025,229.91	4.9%	58,144,683.48

Table 12: Overhead Expenditure by Function

Nasarawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	47,050,858,089.05	7,760,283,871.81	7,760,283,871.81	16.5%	39,290,574,217.24
701	GENERAL PUBLIC SERVICES	19,423,740,000.00	4,504,349,840.77	4,504,349,840.77	23.2%	14,919,390,159.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	9,380,925,000.00	1,779,502,517.32	1,779,502,517.32	19.0%	7,601,422,482.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,437,845,000.00	1,508,108,235.60	1,508,108,235.60	23.4%	4,929,736,764.40
70112	FINANCIAL AND FISCAL AFFAIRS	2,943,080,000.00	271,394,281.72	271,394,281.72	9.2%	2,671,685,718.28
7013	GENERAL SERVICES	8,302,225,000.00	2,699,647,646.83	2,699,647,646.83	32.5%	5,602,577,353.17
70131	GENERAL PERSONNEL SERVICES	980,760,000.00	39,395,789.65	39,395,789.65	4.0%	941,364,210.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	85,830,000.00	8,635,019.56	8,635,019.56	10.1%	77,194,980.44
70133	OTHER GENERAL SERVICES	7,235,635,000.00	2,651,616,837.62	2,651,616,837.62	36.6%	4,584,018,162.38
7014	BASIC RESEARCH	223,120,000.00	6,079,238.90	6,079,238.90	2.7%	217,040,761.10
70141	BASIC RESEARCH	223,120,000.00	6,079,238.90	6,079,238.90	2.7%	217,040,761.10
7016	GENERAL PUBLIC SERVICES N.E.C.	1,444,100,000.00	16,911,496.25	16,911,496.25	1.2%	1,427,188,503.75
70161	GENERAL PUBLIC SERVICES N.E.C.	1,444,100,000.00	16,911,496.25	16,911,496.25	1.2%	1,427,188,503.75
7017	PUBLIC DEBT TRANSACTIONS	73,370,000.00	2,208,941.47	2,208,941.47	3.0%	71,161,058.53
70171	PUBLIC DEBT TRANSACTIONS	73,370,000.00	2,208,941.47	2,208,941.47	3.0%	71,161,058.53
703	PUBLIC ORDER AND SAFETY	2,373,261,753.38	156,692,033.36	156,692,033.36	6.6%	2,216,569,720.02
7033	LAW COURTS	1,724,461,753.38	116,455,678.86	116,455,678.86	6.8%	1,608,006,074.52
70331	LAW COURTS	1,724,461,753.38	116,455,678.86	116,455,678.86	6.8%	1,608,006,074.52
7036	PUBLIC ORDER AND SAFETY N.E.C.	648,800,000.00	40,236,354.50	40,236,354.50	6.2%	608,563,645.50
70361	PUBLIC ORDER AND SAFETY N.E.C.	648,800,000.00	40,236,354.50	40,236,354.50	6.2%	608,563,645.50
704	ECONOMIC AFFAIRS	3,652,959,725.06	226,299,872.49	226,299,872.49	6.2%	3,426,659,852.57
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	585,210,000.00	75,158,000.11	75,158,000.11	12.8%	510,051,999.89
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	585,210,000.00	75,158,000.11	75,158,000.11	12.8%	510,051,999.89
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,726,025,000.00	133,135,400.36	133,135,400.36	7.7%	1,592,889,599.64
70421	AGRICULTURE	1,726,025,000.00	133,135,400.36	133,135,400.36	7.7%	1,592,889,599.64
7043	FUEL AND ENERGY	806,864,725.06	5,492,958.85	5,492,958.85	0.7%	801,371,766.21
70435	ELECTRICITY	806,864,725.06	5,492,958.85	5,492,958.85	0.7%	801,371,766.21
7045	TRANSPORT	409,350,000.00	8,071,120.42	8,071,120.42	2.0%	401,278,879.58
70451	ROAD TRANSPORT	409,350,000.00	8,071,120.42	8,071,120.42	2.0%	401,278,879.58
7046	COMMUNICATION	125,510,000.00	4,442,392.75	4,442,392.75	3.5%	121,067,607.25
70461	COMMUNICATION	125,510,000.00	4,442,392.75	4,442,392.75	3.5%	121,067,607.25
705	ENVIRONMENTAL PROTECTION	855,730,000.00	119,714,662.11	119,714,662.11	14.0%	736,015,337.89
7051	WASTE MANAGEMENT	567,170,000.00	98,923,309.08	98,923,309.08	17.4%	468,246,690.92
70511	WASTE MANAGEMENT	567,170,000.00	98,923,309.08	98,923,309.08	17.4%	468,246,690.92
7056	ENVIRONMENTAL PROTECTION N.E.C.	288,560,000.00	20,791,353.03	20,791,353.03	7.2%	267,768,646.97
70561	ENVIRONMENTAL PROTECTION N.E.C.	288,560,000.00	20,791,353.03	20,791,353.03	7.2%	267,768,646.97
706	HOUSING AND COMMUNITY AMMENITIES	2,425,380,250.00	651,704,306.05	651,704,306.05	26.9%	1,773,675,943.95
7061	HOUSING DEVELOPMENT	528,630,000.00	5,074,850.59	5,074,850.59	1.0%	523,555,149.41
70611	HOUSING DEVELOPMENT	528,630,000.00	5,074,850.59	5,074,850.59	1.0%	523,555,149.41
7062	COMMUNITY DEVELOPMENT	500,650,250.00	74,111,145.96	74,111,145.96	14.8%	426,539,104.04
70621	COMMUNITY DEVELOPMENT	500,650,250.00	74,111,145.96	74,111,145.96	14.8%	426,539,104.04
7063	WATER SUPPLY	1,396,100,000.00	572,518,309.50	572,518,309.50	41.0%	823,581,690.50
70631	WATER SUPPLY	1,396,100,000.00	572,518,309.50	572,518,309.50	41.0%	823,581,690.50

Nasarawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	7,476,266,405.31	1,246,735,051.57	1,246,735,051.57	16.7%	6,229,531,353.74
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,818,650,000.00	311,395,637.89	311,395,637.89	11.0%	2,507,254,362.11
70711	PHARMACEUTICAL PRODUCTS	2,818,650,000.00	311,395,637.89	311,395,637.89	11.0%	2,507,254,362.11
7073	HOSPITAL SERVICES	2,159,188,000.00	650,049,569.74	650,049,569.74	30.1%	1,509,138,430.26
70731	GENERAL HOSPITAL SERVICES	1,161,288,000.00	355,957,014.07	355,957,014.07	30.7%	805,330,985.93
70732	SPECIALIZED HOSPITAL SERVICES	997,900,000.00	294,092,555.67	294,092,555.67	29.5%	703,807,444.33
7074	PUBLIC HEALTH SERVICES	1,299,028,158.69	247,210,876.48	247,210,876.48	19.0%	1,051,817,282.21
70741	PUBLIC HEALTH SERVICES	1,299,028,158.69	247,210,876.48	247,210,876.48	19.0%	1,051,817,282.21
7075	R & D HEALTH	176,100,000.00	4,548,470.40	4,548,470.40	2.6%	171,551,529.60
70751	R & D HEALTH	176,100,000.00	4,548,470.40	4,548,470.40	2.6%	171,551,529.60
7076	HEALTH N.E.C.	1,023,300,246.62	33,530,497.06	33,530,497.06	3.3%	989,769,749.56
70761	HEALTH N.E.C.	1,023,300,246.62	33,530,497.06	33,530,497.06	3.3%	989,769,749.56
708	RECREATION, CULTURE AND RELIGION	3,313,725,000.00	273,247,246.31	273,247,246.31	8.2%	3,040,477,753.69
7081	RECREATIONAL AND SPORTING SERVICES	811,150,000.00	213,935,997.25	213,935,997.25	26.4%	597,214,002.75
70811	RECREATIONAL AND SPORTING SERVICES	811,150,000.00	213,935,997.25	213,935,997.25	26.4%	597,214,002.75
7082	CULTURAL SERVICES	382,650,000.00	56,028,109.27	56,028,109.27	14.6%	326,621,890.73
70821	CULTURAL SERVICES	382,650,000.00	56,028,109.27	56,028,109.27	14.6%	326,621,890.73
7083	BROADCASTING AND PUBLISHING SERVICES	153,700,000.00	-	-	0.0%	153,700,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	153,700,000.00	-	-	0.0%	153,700,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,966,225,000.00	3,283,139.79	3,283,139.79	0.2%	1,962,941,860.21
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,966,225,000.00	3,283,139.79	3,283,139.79	0.2%	1,962,941,860.21
709	EDUCATION	6,489,909,955.30	418,465,940.07	418,465,940.07	6.4%	6,071,444,015.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	569,240,000.00	-	-	0.0%	569,240,000.00
70912	PRIMARY EDUCATION	569,240,000.00	-	-	0.0%	569,240,000.00
7092	SECONDARY EDUCATION	42,470,000.00	3,545,391.28	3,545,391.28	8.3%	38,924,608.72
70922	UPPER-SECONDARY EDUCATION	42,470,000.00	3,545,391.28	3,545,391.28	8.3%	38,924,608.72
7094	TERTIARY EDUCATION	4,203,837,955.30	209,415,802.78	209,415,802.78	5.0%	3,994,422,152.52
70941	FIRST STAGE OF TERTIARY EDUCATION	1,048,937,204.00	177,569,606.78	177,569,606.78	16.9%	871,367,597.22
70942	SECOND STAGE OF TERTIARY EDUCATION	3,154,900,751.30	31,846,196.00	31,846,196.00	1.0%	3,123,054,555.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	464,962,000.00	12,731,276.23	12,731,276.23	2.7%	452,230,723.77
70951	EDUCATION NOT DEFINABLE BY LEVEL	464,962,000.00	12,731,276.23	12,731,276.23	2.7%	452,230,723.77
7098	EDUCATION N.E.C.	1,209,400,000.00	192,773,469.78	192,773,469.78	15.9%	1,016,626,530.22
70981	EDUCATION N.E.C	1,209,400,000.00	192,773,469.78	192,773,469.78	15.9%	1,016,626,530.22
710	SOCIAL PROTECTION	1,039,885,000.00	163,074,919.08	163,074,919.08	15.7%	876,810,080.92
7101	SICKNESS AND DISABILITY	76,820,000.00	-	-	0.0%	76,820,000.00
71012	DISABILITY	76,820,000.00	-	-	0.0%	76,820,000.00
7102	OLD AGE	31,670,000.00	1,231,608.87	1,231,608.87	3.9%	30,438,391.13
71021	OLD AGE	31,670,000.00	1,231,608.87	1,231,608.87	3.9%	30,438,391.13
7104	FAMILY AND CHILDREN	287,050,000.00	35,530,672.50	35,530,672.50	12.4%	251,519,327.50
71041	FAMILY AND CHILDREN	287,050,000.00	35,530,672.50	35,530,672.50	12.4%	251,519,327.50
7105	UNEMPLOYMENT	120,090,000.00	5,213,831.25	5,213,831.25	4.3%	114,876,168.75
71051	UNEMPLOYMENT	120,090,000.00	5,213,831.25	5,213,831.25	4.3%	114,876,168.75
7107	SOCIAL EXCLUSION N.E.C	54,130,000.00	4,049,489.70	4,049,489.70	7.5%	50,080,510.30
71071	SOCIAL EXCLUSION N.E.C.	54,130,000.00	4,049,489.70	4,049,489.70	7.5%	50,080,510.30
7109	SOCIAL PROTECTION N.E.C.	470,125,000.00	117,049,316.76	117,049,316.76	24.9%	353,075,683.24
71091	SOCIAL PROTECTION N.E.C.	470,125,000.00	117,049,316.76	117,049,316.76	24.9%	353,075,683.24

Table 13: Capital Expenditure by Function

Nasarawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	86,756,315,639.83	15,323,158,682.72	15,323,158,682.72	17.7%	71,433,156,957.11
701	GENERAL PUBLIC SERVICES	9,189,500,000.00	1,109,311,065.55	1,109,311,065.55	12.1%	8,080,188,934.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	4,542,350,000.00	546,286,500.00	546,286,500.00	12.0%	3,996,063,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,244,000,000.00	240,545,000.00	240,545,000.00	7.4%	3,003,455,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,298,350,000.00	305,741,500.00	305,741,500.00	23.5%	992,608,500.00
7013	GENERAL SERVICES	3,749,650,000.00	550,182,065.55	550,182,065.55	14.7%	3,199,467,934.45
70131	GENERAL PERSONNEL SERVICES	903,800,000.00	7,078,100.00	7,078,100.00	0.8%	896,721,900.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,012,500,000.00	168,392,292.30	168,392,292.30	16.6%	844,107,707.70
70133	OTHER GENERAL SERVICES	1,833,350,000.00	374,711,673.25	374,711,673.25	20.4%	1,458,638,326.75
7014	BASIC RESEARCH	372,000,000.00	-	-	0.0%	372,000,000.00
70141	BASIC RESEARCH	372,000,000.00	-	-	0.0%	372,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	462,000,000.00	-	-	0.0%	462,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	462,000,000.00	-	-	0.0%	462,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	63,500,000.00	12,842,500.00	12,842,500.00	20.2%	50,657,500.00
70171	PUBLIC DEBT TRANSACTIONS	63,500,000.00	12,842,500.00	12,842,500.00	20.2%	50,657,500.00
703	PUBLIC ORDER AND SAFETY	1,613,100,000.00	60,793,200.00	60,793,200.00	3.8%	1,552,306,800.00
7033	LAW COURTS	1,458,100,000.00	50,013,000.00	50,013,000.00	3.4%	1,408,087,000.00
70331	LAW COURTS	1,458,100,000.00	50,013,000.00	50,013,000.00	3.4%	1,408,087,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	155,000,000.00	10,780,200.00	10,780,200.00	7.0%	144,219,800.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	155,000,000.00	10,780,200.00	10,780,200.00	7.0%	144,219,800.00
704	ECONOMIC AFFAIRS	30,097,375,000.00	9,490,204,066.52	9,490,204,066.52	31.5%	20,607,170,933.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,965,000,000.00	434,242,886.50	434,242,886.50	14.6%	2,530,757,113.50
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,965,000,000.00	434,242,886.50	434,242,886.50	14.6%	2,530,757,113.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,612,375,000.00	1,460,099,887.75	1,460,099,887.75	26.0%	4,152,275,112.25
70421	AGRICULTURE	5,612,375,000.00	1,460,099,887.75	1,460,099,887.75	26.0%	4,152,275,112.25
7043	FUEL AND ENERGY	3,895,000,000.00	197,784,375.50	197,784,375.50	5.1%	3,697,215,624.50
70435	ELECTRICITY	3,895,000,000.00	197,784,375.50	197,784,375.50	5.1%	3,697,215,624.50
7045	TRANSPORT	17,210,000,000.00	7,392,676,916.77	7,392,676,916.77	43.0%	9,817,323,083.23
70451	ROAD TRANSPORT	17,210,000,000.00	7,392,676,916.77	7,392,676,916.77	43.0%	9,817,323,083.23
7046	COMMUNICATION	415,000,000.00	5,400,000.00	5,400,000.00	1.3%	409,600,000.00
70461	COMMUNICATION	415,000,000.00	5,400,000.00	5,400,000.00	1.3%	409,600,000.00
705	ENVIRONMENTAL PROTECTION	4,383,000,000.00	43,865,279.48	43,865,279.48	1.0%	4,339,134,720.52
7051	WASTE MANAGEMENT	792,000,000.00	2,793,800.00	2,793,800.00	0.4%	789,206,200.00
70511	WASTE MANAGEMENT	792,000,000.00	2,793,800.00	2,793,800.00	0.4%	789,206,200.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,591,000,000.00	41,071,479.48	41,071,479.48	1.1%	3,549,928,520.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,591,000,000.00	41,071,479.48	41,071,479.48	1.1%	3,549,928,520.52
706	HOUSING AND COMMUNITY AMMENITIES	15,063,858,480.33	4,028,365,212.28	4,028,365,212.28	26.7%	11,035,493,268.05
7061	HOUSING DEVELOPMENT	1,870,000,000.00	109,368,101.00	109,368,101.00	5.8%	1,760,631,899.00
70611	HOUSING DEVELOPMENT	1,870,000,000.00	109,368,101.00	109,368,101.00	5.8%	1,760,631,899.00
7062	COMMUNITY DEVELOPMENT	11,021,308,480.33	3,856,703,643.78	3,856,703,643.78	35.0%	7,164,604,836.55
70621	COMMUNITY DEVELOPMENT	11,021,308,480.33	3,856,703,643.78	3,856,703,643.78	35.0%	7,164,604,836.55
7063	WATER SUPPLY	2,172,550,000.00	62,293,467.50	62,293,467.50	2.9%	2,110,256,532.50
70631	WATER SUPPLY	2,172,550,000.00	62,293,467.50	62,293,467.50	2.9%	2,110,256,532.50

Nasarawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	6,367,250,000.00	53,787,696.78	53,787,696.78	0.8%	6,313,462,303.22
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	711,000,000.00	2,105,000.00	2,105,000.00	0.3%	708,895,000.00
70711	PHARMACEUTICAL PRODUCTS	711,000,000.00	2,105,000.00	2,105,000.00	0.3%	708,895,000.00
7073	HOSPITAL SERVICES	2,075,000,000.00	12,435,562.50	12,435,562.50	0.6%	2,062,564,437.50
70731	GENERAL HOSPITAL SERVICES	1,275,000,000.00	4,005,000.00	4,005,000.00	0.3%	1,270,995,000.00
70732	SPECIALIZED HOSPITAL SERVICES	800,000,000.00	8,430,562.50	8,430,562.50	1.1%	791,569,437.50
7074	PUBLIC HEALTH SERVICES	1,239,000,000.00	-	-	0.0%	1,239,000,000.00
70741	PUBLIC HEALTH SERVICES	1,239,000,000.00	-	-	0.0%	1,239,000,000.00
7075	R & D HEALTH	400,000,000.00	-	-	0.0%	400,000,000.00
70751	R & D HEALTH	400,000,000.00	-	-	0.0%	400,000,000.00
7076	HEALTH N.E.C.	1,942,250,000.00	39,247,134.28	39,247,134.28	2.0%	1,903,002,865.72
70761	HEALTH N.E.C.	1,942,250,000.00	39,247,134.28	39,247,134.28	2.0%	1,903,002,865.72
708	RECREATION, CULTURE AND RELIGION	3,939,761,298.94	268,502,974.98	268,502,974.98	6.8%	3,671,258,323.96
7081	RECREATIONAL AND SPORTING SERVICES	2,320,000,000.00	142,384,441.80	142,384,441.80	6.1%	2,177,615,558.20
70811	RECREATIONAL AND SPORTING SERVICES	2,320,000,000.00	142,384,441.80	142,384,441.80	6.1%	2,177,615,558.20
7082	CULTURAL SERVICES	1,455,761,298.94	126,118,533.18	126,118,533.18	8.7%	1,329,642,765.76
70821	CULTURAL SERVICES	1,455,761,298.94	126,118,533.18	126,118,533.18	8.7%	1,329,642,765.76
7083	BROADCASTING AND PUBLISHING SERVICES	107,000,000.00	-	-	0.0%	107,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	107,000,000.00	-	-	0.0%	107,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,000,000.00	-	-	0.0%	57,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,000,000.00	-	-	0.0%	57,000,000.00
709	EDUCATION	14,580,370,860.56	256,882,187.13	256,882,187.13	1.8%	14,323,488,673.43
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,384,690,978.94	-	-	0.0%	4,384,690,978.94
70912	PRIMARY EDUCATION	4,384,690,978.94	-	-	0.0%	4,384,690,978.94
7092	SECONDARY EDUCATION	7,500,000.00	-	-	0.0%	7,500,000.00
70922	UPPER-SECONDARY EDUCATION	7,500,000.00	-	-	0.0%	7,500,000.00
7094	TERTIARY EDUCATION	7,493,718,582.68	64,246,214.28	64,246,214.28	0.9%	7,429,472,368.40
70941	FIRST STAGE OF TERTIARY EDUCATION	3,108,511,987.76	59,353,589.28	59,353,589.28	1.9%	3,049,158,398.48
70942	SECOND STAGE OF TERTIARY EDUCATION	4,385,206,594.92	4,892,625.00	4,892,625.00	0.1%	4,380,313,969.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	494,100,000.00	30,979,096.00	30,979,096.00	6.3%	463,120,904.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	494,100,000.00	30,979,096.00	30,979,096.00	6.3%	463,120,904.00
7096	SUBSIDIARY SERVICES TO EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
7098	EDUCATION N.E.C.	2,185,361,298.94	161,656,876.85	161,656,876.85	7.4%	2,023,704,422.09
70981	EDUCATION N.E.C.	2,185,361,298.94	161,656,876.85	161,656,876.85	7.4%	2,023,704,422.09
710	SOCIAL PROTECTION	1,522,100,000.00	11,447,000.00	11,447,000.00	0.8%	1,510,653,000.00
7101	SICKNESS AND DISABILITY	89,800,000.00	-	-	0.0%	89,800,000.00
71012	DISABILITY	89,800,000.00	-	-	0.0%	89,800,000.00
7102	OLD AGE	189,000,000.00	-	-	0.0%	189,000,000.00
71021	OLD AGE	189,000,000.00	-	-	0.0%	189,000,000.00
7104	FAMILY AND CHILDREN	190,000,000.00	1,000,000.00	1,000,000.00	0.5%	189,000,000.00
71041	FAMILY AND CHILDREN	190,000,000.00	1,000,000.00	1,000,000.00	0.5%	189,000,000.00
7105	UNEMPLOYMENT	188,000,000.00	-	-	0.0%	188,000,000.00
71051	UNEMPLOYMENT	188,000,000.00	-	-	0.0%	188,000,000.00
7107	SOCIAL EXCLUSION N.E.C	95,500,000.00	-	-	0.0%	95,500,000.00
71071	SOCIAL EXCLUSION N.E.C.	95,500,000.00	-	-	0.0%	95,500,000.00
7109	SOCIAL PROTECTION N.E.C.	769,800,000.00	10,447,000.00	10,447,000.00	1.4%	759,353,000.00
71091	SOCIAL PROTECTION N.E.C.	769,800,000.00	10,447,000.00	10,447,000.00	1.4%	759,353,000.00

Table 14: Other Expenditure by Function

Nasarawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	11,619,816,039.08	1,756,710,446.95	1,756,710,446.95	15.1%	9,863,105,592.13
701	GENERAL PUBLIC SERVICES	9,857,696,039.08	1,271,733,446.95	1,271,733,446.95	12.9%	8,585,962,592.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	1,676,696,039.08	61,880,000.00	61,880,000.00	3.7%	1,614,816,039.08
70112	FINANCIAL AND FISCAL AFFAIRS	1,676,696,039.08	61,880,000.00	61,880,000.00	3.7%	1,614,816,039.08
7013	GENERAL SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	7,350,000,000.00	1,209,853,446.95	1,209,853,446.95	16.5%	6,140,146,553.05
70171	PUBLIC DEBT TRANSACTIONS	7,350,000,000.00	1,209,853,446.95	1,209,853,446.95	16.5%	6,140,146,553.05
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	830,000,000.00	-	-	0.0%	830,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	830,000,000.00	-	-	0.0%	830,000,000.00
704	ECONOMIC AFFAIRS	60,000,000.00	-	-	0.0%	60,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	40,000,000.00	-	-	0.0%	40,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	40,000,000.00	-	-	0.0%	40,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,000,000.00	-	-	0.0%	20,000,000.00
70421	AGRICULTURE	20,000,000.00	-	-	0.0%	20,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	773,000,000.00	414,260,000.00	414,260,000.00	53.6%	358,740,000.00
7062	COMMUNITY DEVELOPMENT	253,000,000.00	414,200,000.00	414,200,000.00	163.7%	- 161,200,000.00
70621	COMMUNITY DEVELOPMENT	253,000,000.00	414,200,000.00	414,200,000.00	163.7%	- 161,200,000.00
7063	WATER SUPPLY	520,000,000.00	60,000.00	60,000.00	0.0%	519,940,000.00
70631	WATER SUPPLY	520,000,000.00	60,000.00	60,000.00	0.0%	519,940,000.00
707	HEALTH	110,000,000.00	-	-	0.0%	110,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	90,000,000.00	-	-	0.0%	90,000,000.00
70711	PHARMACEUTICAL PRODUCTS	90,000,000.00	-	-	0.0%	90,000,000.00
7076	HEALTH N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
70761	HEALTH N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
708	RECREATION, CULTURE AND RELIGION	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
709	EDUCATION	60,000,000.00	-	-	0.0%	60,000,000.00
7098	EDUCATION N.E.C.	60,000,000.00	-	-	0.0%	60,000,000.00
70981	EDUCATION N.E.C	60,000,000.00	-	-	0.0%	60,000,000.00
710	SOCIAL PROTECTION	704,120,000.00	60,717,000.00	60,717,000.00	8.6%	643,403,000.00
7104	FAMILY AND CHILDREN	175,000,000.00	7,890,000.00	7,890,000.00	4.5%	167,110,000.00
71041	FAMILY AND CHILDREN	175,000,000.00	7,890,000.00	7,890,000.00	4.5%	167,110,000.00
7107	SOCIAL EXCLUSION N.E.C	529,120,000.00	52,827,000.00	52,827,000.00	10.0%	476,293,000.00
71071	SOCIAL EXCLUSION N.E.C.	529,120,000.00	52,827,000.00	52,827,000.00	10.0%	476,293,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Nasarawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	199,879,370,709.43	33,939,243,775.97	33,939,243,775.97	17.0%	165,940,126,933.46
01	Agriculture	4,406,261,028.80	207,306,141.59	207,306,141.59	4.7%	4,198,954,887.21
0101	Effective governance of the Agriculture Sector	1,923,831,028.80	110,048,956.05	110,048,956.05	5.7%	1,813,782,072.75
0102	Development of the livestock value chain	196,000,000.00	-	-	0.0%	196,000,000.00
0103	Enhancement of food production and productivity	567,275,000.00	-	-	0.0%	567,275,000.00
0104	Reduction of post-harvest losses	50,000,000.00	-	-	0.0%	50,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	75,000,000.00	-	-	0.0%	75,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,119,705,000.00	70,111,484.84	70,111,484.84	6.3%	1,049,593,515.16
0110	Agriculture Sector Expenditures Not Elsewhere Classified	474,450,000.00	27,145,700.70	27,145,700.70	5.7%	447,304,299.30
02	Societal Re-orientation	8,927,023,582.49	417,822,762.01	417,822,762.01	4.7%	8,509,200,820.48
0210	Societal Re-orientation - General	8,927,023,582.49	417,822,762.01	417,822,762.01	4.7%	8,509,200,820.48
03	Poverty Alleviation	535,360,632.44	17,532,118.98	17,532,118.98	3.3%	517,828,513.46
0310	Poverty Alleviation - General	535,360,632.44	17,532,118.98	17,532,118.98	3.3%	517,828,513.46
04	Health	27,033,221,496.21	3,674,873,821.21	3,674,873,821.21	13.6%	23,358,347,675.00
0401	Effective governance of the health system	6,549,628,503.88	960,693,631.60	960,693,631.60	14.7%	5,588,934,872.28
0402	Community engagement and participation in health	1,424,360,100.80	425,834,573.91	425,834,573.91	29.9%	998,525,526.89
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,376,400,000.00	147,102,793.68	147,102,793.68	10.7%	1,229,297,206.32
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resou	228,837,204.00	9,353,443.70	9,353,443.70	4.1%	219,483,760.30
0405	Provision of adequate and modern health infrastructure for health services delivery	11,506,718,315.90	1,579,729,721.61	1,579,729,721.61	13.7%	9,926,988,594.29
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,440,070,000.00	319,199,029.42	319,199,029.42	9.3%	3,120,870,970.58
0407	Evidence generation and utilisation	137,800,000.00	500,000.00	500,000.00	0.4%	137,300,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	664,303,011.63	12,744,181.90	12,744,181.90	1.9%	651,558,829.73
0409	Provision of universal health coverage and financial risk protection for citizens	1,418,504,360.00	177,592,894.39	177,592,894.39	12.5%	1,240,911,465.61
0410	Health Sector Expenditures Not Elsewhere Classified	286,600,000.00	42,123,551.00	42,123,551.00	14.7%	244,476,449.00
05	Education	43,953,213,857.04	3,982,205,038.99	3,982,205,038.99	9.1%	39,971,008,818.05
0501	Effective governance of the education system	23,290,896,212.30	3,063,779,477.72	3,063,779,477.72	13.2%	20,227,116,734.58
0502	Increase in access, retention, and completion rate at all levels	761,145,080.08	32,044,828.16	32,044,828.16	4.2%	729,100,251.92
0503	Equity and inclusiveness in the provision of educational services	456,430,952.80	9,593,957.03	9,593,957.03	2.1%	446,836,995.77
0504	Improved quality of teaching and learning outcomes	954,270,000.00	156,071,428.06	156,071,428.06	16.4%	798,198,571.94
0505	Adequate infrastructure at all levels	14,162,030,860.56	649,763,661.98	649,763,661.98	4.6%	13,512,267,198.58
0506	Improved education information management system (EIMS)	173,500,000.00	865,000.00	865,000.00	0.5%	172,635,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,154,940,751.30	70,086,686.04	70,086,686.04	1.7%	4,084,854,065.26
06	Housing and Urban Development	7,171,963,456.41	189,762,583.63	189,762,583.63	2.6%	6,982,200,872.78
0610	Housing and Urban Development - General	7,171,963,456.41	189,762,583.63	189,762,583.63	2.6%	6,982,200,872.78
07	Gender	88,000,000.00	9,995,000.00	9,995,000.00	11.4%	78,005,000.00
0710	Gender - General	88,000,000.00	9,995,000.00	9,995,000.00	11.4%	78,005,000.00
08	Youth	4,648,876,218.62	455,994,925.16	455,994,925.16	9.8%	4,192,881,293.46
0810	Youth - General	4,648,876,218.62	455,994,925.16	455,994,925.16	9.8%	4,192,881,293.46
09	Environmental Improvement	5,913,700,585.53	225,458,051.30	225,458,051.30	3.8%	5,688,242,534.23
0910	Environmental Improvement - General	5,913,700,585.53	225,458,051.30	225,458,051.30	3.8%	5,688,242,534.23
10	Water Resources and Rural Development	6,637,925,578.49	1,611,884,583.63	1,611,884,583.63	24.3%	5,026,040,994.86
1010	Water Resources and Rural Deve - General	6,637,925,578.49	1,611,884,583.63	1,611,884,583.63	24.3%	5,026,040,994.86

Table 16: Personnel Expenditure by Programme

Nasarawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	54,452,380,941.47	9,099,090,774.49	9,099,090,774.49	16.7%	45,353,290,166.98
01	Agriculture	1,148,071,028.80	81,201,516.62	81,201,516.62	7.1%	1,066,869,512.18
0101	Effective governance of the Agriculture Sector	1,148,071,028.80	81,201,516.62	81,201,516.62	7.1%	1,066,869,512.18
02	Societal Re-orientation	911,467,283.55	76,009,465.28	76,009,465.28	8.3%	835,457,818.27
0210	Societal Re-orientation - General	911,467,283.55	76,009,465.28	76,009,465.28	8.3%	835,457,818.27
03	Poverty Alleviation	16,785,632.44	1,096,702.73	1,096,702.73	6.5%	15,688,929.71
0310	Poverty Alleviation - General	16,785,632.44	1,096,702.73	1,096,702.73	6.5%	15,688,929.71
04	Health	11,746,767,886.90	2,176,716,128.16	2,176,716,128.16	18.5%	9,570,051,758.74
0401	Effective governance of the health system	4,317,528,257.26	691,640,844.10	691,640,844.10	16.0%	3,625,887,413.16
0402	Community engagement and participation in health	757,805,088.36	191,786,955.90	191,786,955.90	25.3%	566,018,132.46
0405	Provision of adequate and modern health infrastructure for health services delivery	5,223,780,315.90	1,113,859,589.21	1,113,859,589.21	21.3%	4,109,920,726.69
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	86,920,000.00	6,803,391.53	6,803,391.53	7.8%	80,116,608.47
0408	Institution and maintenance of a responsive public health emergency preparedness system	54,279,865.38	3,270,000.00	3,270,000.00	6.0%	51,009,865.38
0409	Provision of universal health coverage and financial risk protection for citizens	1,306,454,360.00	169,355,347.42	169,355,347.42	13.0%	1,137,099,012.58
05	Education	21,736,660,245.18	3,002,053,539.60	3,002,053,539.60	13.8%	18,734,606,705.58
0501	Effective governance of the education system	21,646,796,212.30	2,998,100,907.44	2,998,100,907.44	13.9%	18,648,695,304.86
0502	Increase in access, retention, and completion rate at all levels	4,285,080.08	198,632.16	198,632.16	4.6%	4,086,447.92
0503	Equity and inclusiveness in the provision of educational services	85,578,952.80	3,754,000.00	3,754,000.00	4.4%	81,824,952.80
06	Housing and Urban Development	372,744,976.08	52,665,426.14	52,665,426.14	14.1%	320,079,549.94
0610	Housing and Urban Development - General	372,744,976.08	52,665,426.14	52,665,426.14	14.1%	320,079,549.94
08	Youth	1,328,536,218.62	92,563,586.11	92,563,586.11	7.0%	1,235,972,632.51
0810	Youth - General	1,328,536,218.62	92,563,586.11	92,563,586.11	7.0%	1,235,972,632.51
09	Environmental Improvement	761,620,585.53	63,708,009.71	63,708,009.71	8.4%	697,912,575.82
0910	Environmental Improvement - General	761,620,585.53	63,708,009.71	63,708,009.71	8.4%	697,912,575.82
10	Water Resources and Rural Development	345,225,578.49	35,845,088.02	35,845,088.02	10.4%	309,380,490.47
1010	Water Resources and Rural Deve - General	345,225,578.49	35,845,088.02	35,845,088.02	10.4%	309,380,490.47
11	Information Communication and Technology	106,043,388.56	15,142,068.12	15,142,068.12	14.3%	90,901,320.44
1110	Information Communication and Technology - General	106,043,388.56	15,142,068.12	15,142,068.12	14.3%	90,901,320.44
12	Growing the Private Sector	84,047,575.56	16,559,273.35	16,559,273.35	19.7%	67,488,302.21
1210	Growing the Private Sector - General	84,047,575.56	16,559,273.35	16,559,273.35	19.7%	67,488,302.21
13	Reform of Government and Governance	15,533,229,674.14	3,482,496,759.46	3,482,496,759.46	22.4%	12,050,732,914.68
1310	Reform of Government and Governance - General	15,533,229,674.14	3,482,496,759.46	3,482,496,759.46	22.4%	12,050,732,914.68
14	Power	30,038,644.00	2,613,211.19	2,613,211.19	8.7%	27,425,432.81
1410	Power - General	30,038,644.00	2,613,211.19	2,613,211.19	8.7%	27,425,432.81
17	Road	331,142,223.62	420,000.00	420,000.00	0.1%	330,722,223.62
1710	Road - General	331,142,223.62	420,000.00	420,000.00	0.1%	330,722,223.62

Table 17: Overhead Expenditure by Programme

Nasarawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	47,050,858,089.05	7,760,283,871.81	7,760,283,871.81	16.5%	39,290,574,217.24
01	Agriculture	1,279,615,000.00	69,629,624.97	69,629,624.97	5.4%	1,209,985,375.03
0101	Effective governance of the Agriculture Sector	748,260,000.00	23,247,439.43	23,247,439.43	3.1%	725,012,560.57
0107	Promotion of enabling environment for increased agricultural development	276,705,000.00	25,356,484.84	25,356,484.84	9.2%	251,348,515.16
0110	Agriculture Sector Expenditures Not Elsewhere Classified	254,650,000.00	21,025,700.70	21,025,700.70	8.3%	233,624,299.30
02	Societal Re-orientation	4,815,995,000.00	192,134,563.55	192,134,563.55	4.0%	4,623,860,436.45
0210	Societal Re-orientation - General	4,815,995,000.00	192,134,563.55	192,134,563.55	4.0%	4,623,860,436.45
03	Poverty Alleviation	254,325,000.00	16,435,416.25	16,435,416.25	6.5%	237,889,583.75
0310	Poverty Alleviation - General	254,325,000.00	16,435,416.25	16,435,416.25	6.5%	237,889,583.75
04	Health	8,756,603,609.31	1,429,837,896.27	1,429,837,896.27	16.3%	7,326,765,713.04
0401	Effective governance of the health system	1,623,050,246.62	252,117,427.50	252,117,427.50	15.5%	1,370,932,819.12
0402	Community engagement and participation in health	666,555,012.44	234,047,618.01	234,047,618.01	35.1%	432,507,394.43
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,256,400,000.00	147,102,793.68	147,102,793.68	11.7%	1,109,297,206.32
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	228,837,204.00	9,353,443.70	9,353,443.70	4.1%	219,483,760.30
0405	Provision of adequate and modern health infrastructure for health services delivery	1,406,438,000.00	415,985,695.62	415,985,695.62	29.6%	990,452,304.38
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,843,650,000.00	311,395,637.89	311,395,637.89	11.0%	2,532,254,362.11
0408	Institution and maintenance of a responsive public health emergency preparedness system	345,023,146.25	9,474,181.90	9,474,181.90	2.7%	335,548,964.35
0409	Provision of universal health coverage and financial risk protection for citizens	112,050,000.00	8,237,546.97	8,237,546.97	7.4%	103,812,453.03
0410	Health Sector Expenditures Not Elsewhere Classified	274,600,000.00	42,123,551.00	42,123,551.00	15.3%	232,476,449.00
05	Education	5,943,982,751.30	318,928,241.41	318,928,241.41	5.4%	5,625,054,509.89
0501	Effective governance of the education system	970,700,000.00	65,678,570.28	65,678,570.28	6.8%	905,021,429.72
0502	Increase in access, retention, and completion rate at all levels	756,860,000.00	31,846,196.00	31,846,196.00	4.2%	725,013,804.00
0503	Equity and inclusiveness in the provision of educational services	365,852,000.00	5,839,957.03	5,839,957.03	1.6%	360,012,042.97
0504	Improved quality of teaching and learning outcomes	677,670,000.00	151,540,928.06	151,540,928.06	22.4%	526,129,071.94
0510	Education Sector Expenditures Not Elsewhere Classified	3,172,900,751.30	64,022,590.04	64,022,590.04	2.0%	3,108,878,161.26
06	Housing and Urban Development	573,710,000.00	32,429,056.49	32,429,056.49	5.7%	541,280,943.51
0610	Housing and Urban Development - General	573,710,000.00	32,429,056.49	32,429,056.49	5.7%	541,280,943.51
07	Gender	88,000,000.00	9,995,000.00	9,995,000.00	11.4%	78,005,000.00
0710	Gender - General	88,000,000.00	9,995,000.00	9,995,000.00	11.4%	78,005,000.00
08	Youth	854,340,000.00	214,830,997.25	214,830,997.25	25.1%	639,509,002.75
0810	Youth - General	854,340,000.00	214,830,997.25	214,830,997.25	25.1%	639,509,002.75
09	Environmental Improvement	836,080,000.00	119,272,762.11	119,272,762.11	14.3%	716,807,237.89
0910	Environmental Improvement - General	836,080,000.00	119,272,762.11	119,272,762.11	14.3%	716,807,237.89
10	Water Resources and Rural Development	1,634,650,000.00	617,238,428.11	617,238,428.11	37.8%	1,017,411,571.89
1010	Water Resources and Rural Deve - General	1,634,650,000.00	617,238,428.11	617,238,428.11	37.8%	1,017,411,571.89
11	Information Communication and Technology	1,055,460,000.00	82,455,053.24	82,455,053.24	7.8%	973,004,946.76
1110	Information Communication and Technology - General	1,055,460,000.00	82,455,053.24	82,455,053.24	7.8%	973,004,946.76
12	Growing the Private Sector	297,860,000.00	54,079,799.41	54,079,799.41	18.2%	243,780,200.59
1210	Growing the Private Sector - General	297,860,000.00	54,079,799.41	54,079,799.41	18.2%	243,780,200.59
13	Reform of Government and Governance	19,146,397,003.38	4,569,380,291.46	4,569,380,291.46	23.9%	14,577,016,711.92
1310	Reform of Government and Governance - General	19,146,397,003.38	4,569,380,291.46	4,569,380,291.46	23.9%	14,577,016,711.92
14	Power	1,122,489,725.06	25,583,620.87	25,583,620.87	2.3%	1,096,906,104.19
1410	Power - General	1,122,489,725.06	25,583,620.87	25,583,620.87	2.3%	1,096,906,104.19
17	Road	391,350,000.00	8,053,120.42	8,053,120.42	2.1%	383,296,879.58
1710	Road - General	391,350,000.00	8,053,120.42	8,053,120.42	2.1%	383,296,879.58

Table 18: Capital Expenditure by Programme

Nasarawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	86,756,315,639.83	15,323,158,682.72	15,323,158,682.72	17.7%	71,433,156,957.11
01	Agriculture	1,918,575,000.00	56,475,000.00	56,475,000.00	2.9%	1,862,100,000.00
0101	Effective governance of the Agriculture Sector	7,500,000.00	5,600,000.00	5,600,000.00	74.7%	1,900,000.00
0102	Development of the livestock value chain	196,000,000.00	-	-	0.0%	196,000,000.00
0103	Enhancement of food production and productivity	567,275,000.00	-	-	0.0%	567,275,000.00
0104	Reduction of post-harvest losses	50,000,000.00	-	-	0.0%	50,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	75,000,000.00	-	-	0.0%	75,000,000.00
0107	Promotion of enabling environment for increased agricultural development	843,000,000.00	44,755,000.00	44,755,000.00	5.3%	798,245,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	179,800,000.00	6,120,000.00	6,120,000.00	3.4%	173,680,000.00
02	Societal Re-orientation	3,024,561,298.94	141,788,733.18	141,788,733.18	4.7%	2,882,772,565.76
0210	Societal Re-orientation - General	3,024,561,298.94	141,788,733.18	141,788,733.18	4.7%	2,882,772,565.76
03	Poverty Alleviation	264,250,000.00	-	-	0.0%	264,250,000.00
0310	Poverty Alleviation - General	264,250,000.00	-	-	0.0%	264,250,000.00
04	Health	6,419,850,000.00	68,319,796.78	68,319,796.78	1.1%	6,351,530,203.22
0401	Effective governance of the health system	589,050,000.00	16,935,360.00	16,935,360.00	2.9%	572,114,640.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	120,000,000.00	-	-	0.0%	120,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,876,500,000.00	49,884,436.78	49,884,436.78	1.0%	4,826,615,563.22
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	419,500,000.00	1,000,000.00	1,000,000.00	0.2%	418,500,000.00
0407	Evidence generation and utilisation	137,800,000.00	500,000.00	500,000.00	0.4%	137,300,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	265,000,000.00	-	-	0.0%	265,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	12,000,000.00	-	-	0.0%	12,000,000.00
05	Education	16,212,570,860.56	661,223,257.98	661,223,257.98	4.1%	15,551,347,602.58
0501	Effective governance of the education system	613,400,000.00	-	-	0.0%	613,400,000.00
0503	Equity and inclusiveness in the provision of educational services	5,000,000.00	-	-	0.0%	5,000,000.00
0504	Improved quality of teaching and learning outcomes	276,600,000.00	4,530,500.00	4,530,500.00	1.6%	272,069,500.00
0505	Adequate infrastructure at all levels	14,162,030,860.56	649,763,661.98	649,763,661.98	4.6%	13,512,267,198.58
0506	Improved education information management system (EIMS)	173,500,000.00	865,000.00	865,000.00	0.5%	172,635,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	982,040,000.00	6,064,096.00	6,064,096.00	0.6%	975,975,904.00
06	Housing and Urban Development	6,225,508,480.33	104,668,101.00	104,668,101.00	1.7%	6,120,840,379.33
0610	Housing and Urban Development - General	6,225,508,480.33	104,668,101.00	104,668,101.00	1.7%	6,120,840,379.33
08	Youth	2,411,000,000.00	138,600,341.80	138,600,341.80	5.7%	2,272,399,658.20
0810	Youth - General	2,411,000,000.00	138,600,341.80	138,600,341.80	5.7%	2,272,399,658.20
09	Environmental Improvement	4,316,000,000.00	42,477,279.48	42,477,279.48	1.0%	4,273,522,720.52
0910	Environmental Improvement - General	4,316,000,000.00	42,477,279.48	42,477,279.48	1.0%	4,273,522,720.52
10	Water Resources and Rural Development	4,086,050,000.00	544,541,067.50	544,541,067.50	13.3%	3,541,508,932.50
1010	Water Resources and Rural Deve - General	4,086,050,000.00	544,541,067.50	544,541,067.50	13.3%	3,541,508,932.50
11	Information Communication and Technology	1,714,800,000.00	316,286,000.00	316,286,000.00	18.4%	1,398,514,000.00
1110	Information Communication and Technology - General	1,714,800,000.00	316,286,000.00	316,286,000.00	18.4%	1,398,514,000.00
12	Growing the Private Sector	775,000,000.00	385,848,200.00	385,848,200.00	49.8%	389,151,800.00
1210	Growing the Private Sector - General	775,000,000.00	385,848,200.00	385,848,200.00	49.8%	389,151,800.00
13	Reform of Government and Governance	11,061,650,000.00	740,623,459.75	740,623,459.75	6.7%	10,321,026,540.25
1310	Reform of Government and Governance - General	11,061,650,000.00	740,623,459.75	740,623,459.75	6.7%	10,321,026,540.25
14	Power	4,538,000,000.00	364,500,667.80	364,500,667.80	8.0%	4,173,499,332.20
1410	Power - General	4,538,000,000.00	364,500,667.80	364,500,667.80	8.0%	4,173,499,332.20
17	Road	23,788,500,000.00	11,757,806,777.45	11,757,806,777.45	49.4%	12,030,693,222.55
1710	Road - General	23,788,500,000.00	11,757,806,777.45	11,757,806,777.45	49.4%	12,030,693,222.55

Table 19: Other Expenditure by Programme

Nasarawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>11,619,816,039.08</i>	<i>1,756,710,446.95</i>	<i>1,756,710,446.95</i>	<i>15.1%</i>	<i>9,863,105,592.13</i>
01	Agriculture	60,000,000.00	-	-	0.0%	60,000,000.00
0101	Effective governance of the Agriculture Sector	20,000,000.00	-	-	0.0%	20,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	40,000,000.00	-	-	0.0%	40,000,000.00
02	Societal Re-orientation	175,000,000.00	7,890,000.00	7,890,000.00	4.5%	167,110,000.00
0210	Societal Re-orientation - General	175,000,000.00	7,890,000.00	7,890,000.00	4.5%	167,110,000.00
04	Health	110,000,000.00	-	-	0.0%	110,000,000.00
0401	Effective governance of the health system	20,000,000.00	-	-	0.0%	20,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	90,000,000.00	-	-	0.0%	90,000,000.00
05	Education	60,000,000.00	-	-	0.0%	60,000,000.00
0501	Effective governance of the education system	60,000,000.00	-	-	0.0%	60,000,000.00
08	Youth	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
0810	Youth - General	55,000,000.00	10,000,000.00	10,000,000.00	18.2%	45,000,000.00
10	Water Resources and Rural Development	572,000,000.00	414,260,000.00	414,260,000.00	72.4%	157,740,000.00
1010	Water Resources and Rural Deve - General	572,000,000.00	414,260,000.00	414,260,000.00	72.4%	157,740,000.00
13	Reform of Government and Governance	10,587,816,039.08	1,324,560,446.95	1,324,560,446.95	12.5%	9,263,255,592.13
1310	Reform of Government and Governance - General	10,587,816,039.08	1,324,560,446.95	1,324,560,446.95	12.5%	9,263,255,592.13