



GOVERNMENT OF NASARAWA STATE

Nasarawa State

FIRST QUARTER (Q1) 2022 BUDGET PERFORMANCE REPORT

Date of Publication

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Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	2
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification	5
2.C	Revenue by Economic Classification	8
2.D	Expenditure by Administrative Classification	14
2.E	Expenditure by Economic Classification	27
2.F	Expenditure by Function	36

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification	8
Table 4: Total Expenditure by Administrative Classification	14
Table 5: Personnel Expenditure by Administrative Classification	17
Table 6: Overhead Expenditure by Administrative Classification	20
Table 7: Capital Expenditure by Administrative Classification	23
Table 8: Other Expenditure by Administrative Classification	26
Table 9: Total Expenditure by Economic Classification	27
Table 10: Total Expenditure by Function	36
Table 11: Personnel Expenditure by Function	39
Table 12: Overhead Expenditure by Function	42
Table 13: Capital Expenditure by Function	45
Table 14: Other Expenditure by Function	47

1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q₁, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Performance is assessed against the Original budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

The State realised a total of N21,687,334,543.61 as revenue for the period under review. Making a percentage performance of 19.6% of the total expected revenue of N110,849,954,879.49 for the FY 2022. There are overcollections in few revenue items such as Other Revenues were N172,466,377.98 was generated against N60m budget in the State College of Education, Akwanga and N252,963,318.71 realised against N40m budget for Nasarawa Geographic Information System (NAGIS). Again, Vehicle Inspection Service Charge under Ministry of Works, Housing and Transport has exceeded the revenue projection for the year as N15m was estimated to be generated for FY 2022 and within the first quarter of the year, the revenue items got N19,948,047 during Q1.

1.C Recurrent Expenditure Performance

The State Government spent a total of N14,345,615,995.26 (19.9%) on recurrent expenditure and about N8,671,933,977.64 was for the payment of personnel cost as well as pension and gratuity. Key challenge is the issue of MDAs who could not submit their monthly and quarterly performance report. These MDAs include; State House of Assembly, Office of the Head of Civil Service, Rural Water Supply Agency, Sharia Court of Appeal, Ministry of Youth & Sports Development, College of Health Science, and Liaison Office. Appropriate measured will carried against these MDAs.

In addition, there are expenditures that exceeded budgetary provision for the year. This is basically due to under budgeting. Items include: 22020706-SURVEYING SERVICES (NAGIS) in which N20m was budgeted and N51.9m was expended; Foreign loan repayment (Principal) stands at N141.2m against N244,657.78 and Foreign Loan Repayment (Interest) with N39.3m actual against N115,601.15.

1.D Capital Expenditure Performance

Based on available data from MDAs, the State spent N3,793,612,354.13 for capital expenditure as against N38.9bn budgeted for the year, representing 9.7%.

1.E Conclusions

The State got a total revenue of N21,687,334,543.61 including opening balance and out of this N18,139,228,349.39 was spent for both recurrent and capital expenditures. The Q1 budget expenditure added value to the ongoing capital projects such as the Bus terminals at Karu and Lafia, dualization of Shendam Road and other roads across the State among others. Recurrent expenditure items include; payment of salaries, pension and gratuities, security support, and other spendings to run governance in the State.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Nassarawa State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	2,830,738,862.06	2,509,526,311.08	2,509,526,311.08	88.7%	321,212,550.98
Recurrent Revenue	73,460,038,134.95	17,633,212,668.82	17,633,212,668.82	24.0%	55,826,825,466.13
11 - GOVERNMENT SHARE OF FAAC	47,278,430,000.00	12,882,836,456.91	12,882,836,456.91	27.2%	34,395,593,543.09
12 - INDEPENDENT REVENUE	26,181,608,134.95	4,750,376,211.91	4,750,376,211.91	18.1%	21,431,231,923.04
Recurrent Expenditure	71,921,012,458.57	14,345,615,995.26	14,345,615,995.26	19.9%	57,575,396,463.31
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	41,517,980,830.57	8,671,933,977.64	8,671,933,977.64	20.9%	32,846,046,852.93
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,403,031,628.00	5,673,682,017.62	5,673,682,017.62	18.7%	24,729,349,610.38
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,550,031,628.00	4,213,942,318.54	4,213,942,318.54	17.2%	20,336,089,309.46
OTHER RECURRENT (2203-2208)	5,853,000,000.00	1,459,739,699.08	1,459,739,699.08	24.9%	4,393,260,300.92
Transfer to Capital Account	4,369,764,538.44	5,797,122,984.64	5,797,122,984.64	132.7%	- 1,427,358,446.20
Capital Receipts	34,559,177,882.48	1,544,595,563.71	1,544,595,563.71	4.5%	33,014,582,318.77
13 - AID AND GRANTS	17,209,177,882.48	644,595,563.71	644,595,563.71	3.7%	16,564,582,318.77
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,350,000,000.00	900,000,000.00	900,000,000.00	5.2%	16,450,000,000.00
23 - CAPITAL EXPENDITURE	38,928,942,420.92	3,793,612,354.13	3,793,612,354.13	9.7%	35,135,330,066.79
Total Revenue (including OB)	110,849,954,879.49	21,687,334,543.61	21,687,334,543.61	19.6%	89,162,620,335.88
Total Expenditure	110,849,954,879.49	18,139,228,349.39	18,139,228,349.39	16.4%	92,710,726,530.10

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	108,019,216,017.43	19,177,808,232.53	19,177,808,232.53	17.8%	88,841,407,784.90
01000000000	Administration Sector	1,157,305,000.00	31,183,997.05	31,183,997.05	2.7%	1,126,121,002.95
01110000000	Government House Administration	575,000,000.00	7,750,000.00	7,750,000.00	1.3%	567,250,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	500,000,000.00	-	-	0.0%	500,000,000.00
011100800100	State Emergency Management Agency	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	5,750,000.00	5,750,000.00	28.8%	14,250,000.00
011118500100	Human Capital Development State Office	5,000,000.00	-	-	0.0%	5,000,000.00
01610000000	Office of Secretary the State Government	457,100,000.00	-	-	0.0%	457,100,000.00
016100100100	Office of the Secretary to the State Government	457,000,000.00	-	-	0.0%	457,000,000.00
016103700100	Muslim Pilgrims Welfare Board	100,000.00	-	-	0.0%	100,000.00
01120000000	Nasarawa State House of Assembly	45,000.00	-	-	0.0%	45,000.00
011200400100	State House of Assembly Service Commission	45,000.00	-	-	0.0%	45,000.00
01230000000	Ministry of Information, Culture & Tourism	70,200,000.00	22,786,997.05	22,786,997.05	32.5%	47,413,002.95
012300100100	Ministry of Information, Culture & Tourism	37,200,000.00	371,050.00	371,050.00	1.0%	36,828,950.00
012300300100	Nasarawa Broadcasting Service	33,000,000.00	22,415,947.05	22,415,947.05	67.9%	10,584,052.95
01250000000	Office of the Head of Service	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100	Office of the Head of Civil Service	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	Office of Auditor General	2,700,000.00	560,000.00	560,000.00	20.7%	2,140,000.00
014000100100	Office of Auditor General - State	2,350,000.00	350,000.00	350,000.00	14.9%	2,000,000.00
014000200100	Office of the Auditor General - Local Government	350,000.00	210,000.00	210,000.00	60.0%	140,000.00
01470000000	Civil Service Commission	2,150,000.00	87,000.00	87,000.00	4.0%	2,063,000.00
014700100100	Civil Service Commission	2,150,000.00	87,000.00	87,000.00	4.0%	2,063,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014900000000	Local Government Service Commission	110,000.00	-	-	0.0%	110,000.00
014900100100	Local Government Service Commission	110,000.00	-	-	0.0%	110,000.00
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	30,000,000.00	-	-	0.0%	30,000,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	30,000,000.00	-	-	0.0%	30,000,000.00
020000000000	Economic Sector	86,909,766,394.95	16,838,358,999.70	16,838,358,999.70	19.4%	70,071,407,395.25
021500000000	Ministry of Agriculture & Water Resources	344,090,000.00	27,389,941.83	27,389,941.83	8.0%	316,700,058.17
021500100100	Ministry of Agriculture & Water Resources	238,600,000.00	3,920,070.00	3,920,070.00	1.6%	234,679,930.00
021502100100	College of Agriculture, Science & Technology, Lafia	75,080,000.00	17,461,694.33	17,461,694.33	23.3%	57,618,305.67
021510200100	Nasarawa Agricultural Development Programme (NADP)	7,350,000.00	-	-	0.0%	7,350,000.00
021510300100	Nasarawa State Water Board	21,060,000.00	6,008,177.50	6,008,177.50	28.5%	15,051,822.50
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,000,000.00	-	-	0.0%	2,000,000.00
022000000000	Ministry of Finance, Budget & Planning	84,414,426,394.95	16,300,242,443.54	16,300,242,443.54	19.3%	68,114,183,951.41
022000100100	Ministry of Finance, Budget & Planning	10,097,300,000.00	-	-	0.0%	10,097,300,000.00
022000700100	Office of the Accountant-General	60,278,430,000.00	13,782,836,456.91	13,782,836,456.91	22.9%	46,495,593,543.09
022000800100	Board of Internal Revenue Service	14,038,696,394.95	2,517,405,986.63	2,517,405,986.63	17.9%	11,521,290,408.32
022200000000	Ministry of Trade, Industry & Investment	347,500,000.00	24,561,818.00	24,561,818.00	7.1%	322,938,182.00
022200100100	Ministry of Trade, Industry & Investment	33,500,000.00	2,963,000.00	2,963,000.00	8.8%	30,537,000.00
022201800100	Nasarawa State Investment & Development Agency	112,000,000.00	-	-	0.0%	112,000,000.00
022205300100	Nasarawa State Market Management Bureau	202,000,000.00	21,598,818.00	21,598,818.00	10.7%	180,401,182.00
023400000000	Ministry of Works, Housing & Transport	35,000,000.00	20,726,747.00	20,726,747.00	59.2%	14,273,253.00
023400100100	Ministry of Works, Housing & Transport	32,000,000.00	20,726,747.00	20,726,747.00	64.8%	11,273,253.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	-	-	0.0%	3,000,000.00
026000000000	Ministry of Lands & Urban Development	1,768,750,000.00	465,438,049.33	465,438,049.33	26.3%	1,303,311,950.67
026000100100	Ministry of Lands & Urban Development	900,200,000.00	132,008,820.99	132,008,820.99	14.7%	768,191,179.01
026000200100	Nasarawa Urban Development Board	268,500,000.00	69,411,505.00	69,411,505.00	25.9%	199,088,495.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	600,050,000.00	264,017,723.34	264,017,723.34	44.0%	336,032,276.66
030000000000	Law and Justice Sector	199,060,000.00	19,650,427.00	19,650,427.00	9.9%	179,409,573.00
031800000000	The State Judiciary	62,060,000.00	13,450,427.00	13,450,427.00	21.7%	48,609,573.00
031801100100	Judicial Service Commission	2,110,000.00	66,000.00	66,000.00	3.1%	2,044,000.00
031805100100	High Court of Justice	58,000,000.00	13,221,327.00	13,221,327.00	22.8%	44,778,673.00
031805200100	Customary Court of Appeal	1,700,000.00	163,100.00	163,100.00	9.6%	1,536,900.00
031805300100	Sharia Court of Appeal	250,000.00	-	-	0.0%	250,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03260000000	Ministry of Justice	137,000,000.00	6,200,000.00	6,200,000.00	4.5%	130,800,000.00
032600100100	Ministry of Justice	137,000,000.00	6,200,000.00	6,200,000.00	4.5%	130,800,000.00
05000000000	Social Sector	19,753,084,622.48	2,288,614,808.78	2,288,614,808.78	11.6%	17,464,469,813.70
05130000000	Ministry of Youth & Sports Development	4,090,000.00	-	-	0.0%	4,090,000.00
051300100100	Ministry of Youth & Sports Development	3,190,000.00	-	-	0.0%	3,190,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	900,000.00	-	-	0.0%	900,000.00
05140000000	Ministry of Women Affairs & Social Development	350,000.00	-	-	0.0%	350,000.00
051400100100	Ministry of Women Affairs & Social Development	200,000.00	-	-	0.0%	200,000.00
051405500100	Nasarawa State Disability Rights Commission	150,000.00	-	-	0.0%	150,000.00
05170000000	Ministry of Education, Science & Technology	13,603,594,094.48	1,550,218,321.93	1,550,218,321.93	11.4%	12,053,375,772.55
051700100100	Ministry of Education, Science & Technology	76,200,000.00	31,511,840.00	31,511,840.00	41.4%	44,688,160.00
051700300100	Nasarawa State Universal Basic Education Board	1,374,007,354.48	-	-	0.0%	1,374,007,354.48
051700800100	Nasarawa State Bureau for ICT (Library Board)	12,750,000.00	800,000.00	800,000.00	6.3%	11,950,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	941,050,000.00	300,553,240.20	300,553,240.20	31.9%	640,496,759.80
051701900100	College of Education, Akwanga	1,804,600,000.00	250,746,851.07	250,746,851.07	13.9%	1,553,853,148.93
051702100100	Nasarawa State University, Keffi	9,376,486,740.00	966,606,390.66	966,606,390.66	10.3%	8,409,880,349.34
051705400100	Teachers Service Commission	3,300,000.00	-	-	0.0%	3,300,000.00
051705500100	Vocational & Relevant Technology	11,200,000.00	-	-	0.0%	11,200,000.00
051705600100	Scholarship Board	4,000,000.00	-	-	0.0%	4,000,000.00
05210000000	Ministry of Health	2,760,200,528.00	340,109,514.98	340,109,514.98	12.3%	2,420,091,013.02
052100100100	Ministry of Health	860,200,000.00	12,430,120.00	12,430,120.00	1.4%	847,769,880.00
052100300100	Primary Healthcare Development Agency	921,300,528.00	34,187,524.29	34,187,524.29	3.7%	887,113,003.71
052110100100	Dalhatu Araf Specialist Hospital	262,500,000.00	95,441,527.28	95,441,527.28	36.4%	167,058,472.72
052110200100	Hospitals Management Board	626,400,000.00	188,695,343.41	188,695,343.41	30.1%	437,704,656.59
052110400100	School of Nursing & Midwifery, Lafia	51,000,000.00	9,355,000.00	9,355,000.00	18.3%	41,645,000.00
052110600100	College of Health Science & Technology, Keffi	38,800,000.00	-	-	0.0%	38,800,000.00
05350000000	Ministry of Environment & Natural Resources	3,384,600,000.00	398,286,971.87	398,286,971.87	11.8%	2,986,313,028.13
053500100100	Ministry of Environment & Natural Resources	3,375,750,000.00	397,712,971.87	397,712,971.87	11.8%	2,978,037,028.13
053501600100	Environmental Protection Agency	2,350,000.00	-	-	0.0%	2,350,000.00
053505300100	Nasarawa State Waste Management Bureau	6,500,000.00	574,000.00	574,000.00	8.8%	5,926,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	250,000.00	-	-	0.0%	250,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	250,000.00	-	-	0.0%	250,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>108,019,216,017.43</u>	<u>19,177,808,232.53</u>	<u>19,177,808,232.53</u>	<u>17.8%</u>	<u>88,841,407,784.90</u>
11	GOVERNMENT SHARE OF FAAC	<u>47,278,430,000.00</u>	<u>12,882,836,456.91</u>	<u>12,882,836,456.91</u>	<u>27.2%</u>	<u>34,395,593,543.09</u>
1101	GOVERNMENT SHARE OF FAAC	<u>47,278,430,000.00</u>	<u>12,882,836,456.91</u>	<u>12,882,836,456.91</u>	<u>27.2%</u>	<u>34,395,593,543.09</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>34,000,000,000.00</u>	<u>6,622,455,412.15</u>	<u>6,622,455,412.15</u>	<u>19.5%</u>	<u>27,377,544,587.85</u>
11010101	STATUTORY ALLOCATION	34,000,000,000.00	6,622,455,412.15	6,622,455,412.15	19.5%	27,377,544,587.85
110102	STATE GOVERNMENT SHARE OF VAT	<u>11,048,430,000.00</u>	<u>5,016,112,443.07</u>	<u>5,016,112,443.07</u>	<u>45.4%</u>	<u>6,032,317,556.93</u>
11010201	VAT	11,048,430,000.00	5,016,112,443.07	5,016,112,443.07	45.4%	6,032,317,556.93
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,230,000,000.00</u>	<u>1,244,268,601.69</u>	<u>1,244,268,601.69</u>	<u>55.8%</u>	<u>985,731,398.31</u>
11010302	OTHER REVENUE FROM FAAC	1,930,000,000.00	1,244,268,601.69	1,244,268,601.69	64.5%	685,731,398.31
11010304	REFUND FROM NNPC	300,000,000.00	-	-	0.0%	300,000,000.00
12	INDEPENDENT REVENUE	<u>26,181,608,134.95</u>	<u>4,750,376,211.91</u>	<u>4,750,376,211.91</u>	<u>18.1%</u>	<u>21,431,231,923.04</u>
1201	TAX REVENUE	<u>13,699,696,394.95</u>	<u>2,421,233,732.98</u>	<u>2,421,233,732.98</u>	<u>17.7%</u>	<u>11,278,462,661.97</u>
120101	PERSONAL TAXES	<u>11,099,296,394.95</u>	<u>1,870,213,150.48</u>	<u>1,870,213,150.48</u>	<u>16.8%</u>	<u>9,229,083,244.47</u>
12010101	PERSONAL TAXES (PAYE)	11,039,296,394.95	1,853,913,953.48	1,853,913,953.48	16.8%	9,185,382,441.47
12010102	DIRECT ASSESSMENT TAX	60,000,000.00	16,299,197.00	16,299,197.00	27.2%	43,700,803.00
120103	OTHER TAXES	<u>2,600,400,000.00</u>	<u>551,020,582.50</u>	<u>551,020,582.50</u>	<u>21.2%</u>	<u>2,049,379,417.50</u>
12010303	WITHHOLDING TAX ON CONTRACT	60,000,000.00	21,108,925.34	21,108,925.34	35.2%	38,891,074.66
12010304	WITHHOLDING TAX ON RENT	20,000,000.00	2,480,500.00	2,480,500.00	12.4%	17,519,500.00
12010308	CAPITAL GAIN TAX	200,000.00	-	-	0.0%	200,000.00
12010309	OTHER SERVICES TAXES	2,520,200,000.00	527,431,157.16	527,431,157.16	20.9%	1,992,768,842.84
1202	NON-TAX REVENUE	<u>12,481,911,740.00</u>	<u>2,329,142,478.93</u>	<u>2,329,142,478.93</u>	<u>18.7%</u>	<u>10,152,769,261.07</u>
120201	LICENCES - GENERAL	<u>265,300,000.00</u>	<u>50,629,676.25</u>	<u>50,629,676.25</u>	<u>19.1%</u>	<u>214,670,323.75</u>
12020101	POOL BETTING & CASINO LICENCES/GAMING	20,000,000.00	4,596,325.00	4,596,325.00	23.0%	15,403,675.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	9,499,375.00	9,499,375.00	19.0%	40,500,625.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	23,299,406.25	23,299,406.25	77.7%	6,700,593.75
12020104	ROAD TRAFFIC LICENCES (AUTO REG.)	70,000,000.00	13,158,970.00	13,158,970.00	18.8%	56,841,030.00
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	-	-	0.0%	60,000,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	35,000,000.00	-	-	0.0%	35,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	64,000.00	64,000.00	32.0%	136,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	11,600.00	11,600.00	11.6%	88,400.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	9,698,306,740.00	1,819,231,321.00	1,819,231,321.00	18.8%	7,879,075,419.00
12020401	STAMP DUTY FEES	15,200,000.00	1,086,259.47	1,086,259.47	7.1%	14,113,740.53
12020402	DEVELOPMENT LEVY	340,000,000.00	68,637,667.93	68,637,667.93	20.2%	271,362,332.07
12020403	4% CHARGES ON COMPENSATION	5,000,000.00	-	-	0.0%	5,000,000.00
12020404	SURVEY FEE	25,000,000.00	8,635,104.47	8,635,104.47	34.5%	16,364,895.53
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	90,000,000.00	2,357,177.55	2,357,177.55	2.6%	87,642,822.45
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	2,053,250,000.00	7,528,324.69	7,528,324.69	0.4%	2,045,721,675.31
12020407	CONSENT FEE	3,500,000.00	450,000.00	450,000.00	12.9%	3,050,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	40,000,000.00	7,474,736.00	7,474,736.00	18.7%	32,525,264.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	75,000,000.00	10,171,187.08	10,171,187.08	13.6%	64,828,812.92
12020410	RIGHT OF OCCUPANCY FEE	280,000,000.00	5,187,050.81	5,187,050.81	1.9%	274,812,949.19
12020411	RECERTIFICATION FEE	32,000,000.00	818,000.00	818,000.00	2.6%	31,182,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	6,000,000.00	161,540.00	161,540.00	2.7%	5,838,460.00
12020413	SITE PLANS FEE	2,000,000.00	-	-	0.0%	2,000,000.00
12020414	SITE INSPECTION FEE	2,000,000.00	347,500.00	347,500.00	17.4%	1,652,500.00
12020415	COURT FEE	50,750,000.00	10,805,477.00	10,805,477.00	21.3%	39,944,523.00
12020416	PROBATE FEE	5,000,000.00	1,734,400.00	1,734,400.00	34.7%	3,265,600.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	44,600,000.00	5,750,000.00	5,750,000.00	12.9%	38,850,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	1,500,000.00	260,000.00	260,000.00	17.3%	1,240,000.00
12020419	TENDER (BIDDING) FEE	42,750,000.00	21,110.00	21,110.00	0.0%	42,728,890.00
12020420	FIRE SERVICING FEE	2,000,000.00	778,700.00	778,700.00	38.9%	1,221,300.00
12020421	RIGHT OF WAY PERMISSION FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,000,000.00	68,696,005.00	68,696,005.00	27.5%	181,303,995.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	715,500.00	715,500.00	13.0%	4,784,500.00
12020424	FUMIGATION FEE	2,500,000.00	444,000.00	444,000.00	17.8%	2,056,000.00
12020425	REFUSE COLLECTION FEE	3,000,000.00	5,500.00	5,500.00	0.2%	2,994,500.00
12020426	FISHING PERMIT FEE	100,000.00	25,010.00	25,010.00	25.0%	74,990.00
12020427	ABATTOIR FEE	7,000,000.00	748,040.00	748,040.00	10.7%	6,251,960.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	78,300.00	78,300.00	15.7%	421,700.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	25,000,000.00	8,990,010.00	8,990,010.00	36.0%	16,009,990.00
12020431	TUITION FEE	2,522,886,740.00	1,004,015,793.00	1,004,015,793.00	39.8%	1,518,870,947.00
12020432	COLLECTION OF RESULTS	409,500,000.00	2,862,567.70	2,862,567.70	0.7%	406,637,432.30
12020433	ACCOMMODATION FEE	12,000,000.00	430,000.00	430,000.00	3.6%	11,570,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS	200,000.00	-	-	0.0%	200,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	-	-	0.0%	620,000.00
12020436	PLAYERS TRANSFER FEE	900,000.00	-	-	0.0%	900,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN	200,000.00	-	-	0.0%	200,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	134,000.00	134,000.00	1.9%	6,866,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	5,000,000.00	-	-	0.0%	5,000,000.00
12020440	MODERN MARKET FEES	200,000,000.00	21,598,818.00	21,598,818.00	10.8%	178,401,182.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	1,000,000.00	490,000.00	490,000.00	49.0%	510,000.00
12020443	SINGLE HAULAGE FEE	10,000,000.00	1,552,000.00	1,552,000.00	15.5%	8,448,000.00
12020444	LEASING FEE OF LAFIA FERTILIZER BLENDING PLANT	300,000.00	10,000.00	10,000.00	3.3%	290,000.00
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	4,000,000.00	1,782,010.00	1,782,010.00	44.6%	2,217,990.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	6,000,000.00	607,250.00	607,250.00	10.1%	5,392,750.00
12020447	FOREST EVALUATION & INSPECTION FEES	500,000.00	150,000.00	150,000.00	30.0%	350,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	265,000,000.00	15,010.00	15,010.00	0.0%	264,984,990.00
12020450	METAL SCRAPS COLLECTION FEES	50,000.00	-	-	0.0%	50,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	2,000,000.00	-	-	0.0%	2,000,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	50,000.00	-	-	0.0%	50,000.00
12020454	REGISTRATION OF MINING OPERATION	-	4,395,000.00	4,395,000.00	-	4,395,000.00
12020455	POLLUTERS LEVY	150,000.00	10.00	10.00	0.0%	149,990.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	15,000,000.00	14,245,000.00	14,245,000.00	95.0%	755,000.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	60,000,000.00	17,266,840.00	17,266,840.00	28.8%	42,733,160.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	31,200,000.00	3,000,000.00	3,000,000.00	9.6%	28,200,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	500,000.00	300,000.00	300,000.00	60.0%	200,000.00
12020462	REGISTRATION OF CULTURAL ASSOCIATION	100,000.00	-	-	0.0%	100,000.00
12020463	HOTEL REGISTRATION FEE	4,000,000.00	-	-	0.0%	4,000,000.00
12020464	CONTRACT DRAFTING/VETTING FEE	128,000,000.00	-	-	0.0%	128,000,000.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,200,000.00	6,200,000.00	77.5%	1,800,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	250,000.00	-	-	0.0%	250,000.00
12020467	WATER BOARD FORM FEE	100,000.00	11,000.00	11,000.00	11.0%	89,000.00
12020468	WATER RATE	20,000,000.00	5,828,677.50	5,828,677.50	29.1%	14,171,322.50
12020469	WATER CONNECTION FEE	150,000.00	-	-	0.0%	150,000.00
12020470	SURGICAL OPERATION FEES	5,000,000.00	1,225,950.00	1,225,950.00	24.5%	3,774,050.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	500,000.00	99,650.00	99,650.00	19.9%	400,350.00
12020472	SERVICE CHARGE (DRF)	15,000,000.00	4,420,745.63	4,420,745.63	29.5%	10,579,254.37
12020473	CONTRACT REGISTRATION FEES	1,100,000.00	-	-	0.0%	1,100,000.00
12020474	TRAINING FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020476	CONSULTANCY SERVICES FEES	155,000,000.00	-	-	0.0%	155,000,000.00
12020477	LUMBERING FEES	150,000.00	-	-	0.0%	150,000.00
12020478	EQUIPMENT LEASING FEES	2,500,000.00	-	-	0.0%	2,500,000.00
12020479	TRANSCRIPT FEES	11,000,000.00	1,167,470.00	1,167,470.00	10.6%	9,832,530.00
12020480	POST UTME SCREENING FEES	28,500,000.00	7,997,836.00	7,997,836.00	28.1%	20,502,164.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	25,000,000.00	14,184,000.00	14,184,000.00	56.7%	10,816,000.00
12020482	CERTIFICATE VERIFICATION FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020483	IDENTITY CARD	3,000,000.00	-	-	0.0%	3,000,000.00
12020484	LIBRARY REGISTRATION FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020485	PRACTICAL FEES	20,000,000.00	16,327,500.00	16,327,500.00	81.6%	3,672,500.00

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020486	ADMISSION LETTER	314,000,000.00	-	-	0.0%	314,000,000.00
12020487	UTILITIES	25,500,000.00	10,048,000.00	10,048,000.00	39.4%	15,452,000.00
12020488	MEDICAL FEES	102,500,000.00	31,741,390.48	31,741,390.48	31.0%	70,758,609.52
12020489	CAUTION DEPOSIT	2,500,000.00	28,000.00	28,000.00	1.1%	2,472,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	1,500,250,000.00	-	-	0.0%	1,500,250,000.00
12020491	CHANGE OF COURSE	5,150,000.00	27,225.00	27,225.00	0.5%	5,122,775.00
12020492	REABSORPTION FEES	150,000.00	43,560.00	43,560.00	29.0%	106,440.00
12020493	SIWES FEES	10,000,000.00	3,147,950.00	3,147,950.00	31.5%	6,852,050.00
12020497	OTHER REVENUES (FEES)	311,700,000.00	428,971,467.69	428,971,467.69	137.6%	- 117,271,467.69
120205	FINES - GENERAL	37,900,000.00	20,792,597.00	20,792,597.00	54.9%	17,107,403.00
12020501	COURT FINES	2,000,000.00	844,550.00	844,550.00	42.2%	1,155,450.00
12020504	VEHICLE INSPECTION SERVICE CHARGES	15,000,000.00	19,948,047.00	19,948,047.00	133.0%	- 4,948,047.00
12020505	ELECTION CHARGES	20,000,000.00	-	-	0.0%	20,000,000.00
12020508	TRAFFIC OFFENDERS FINES	300,000.00	-	-	0.0%	300,000.00
12020509	ILLEGAL PARKING FINES	200,000.00	-	-	0.0%	200,000.00
12020510	REFUGE OFFENDERS FINE	200,000.00	-	-	0.0%	200,000.00
12020511	ILLEGAL STREET HAWKING FINES	200,000.00	-	-	0.0%	200,000.00
120206	SALES - GENERAL	760,955,000.00	153,453,866.83	153,453,866.83	20.2%	607,501,133.17
12020601	SALES OF JOURNAL & PUBLICATIONS	4,200,000.00	59,450.00	59,450.00	1.4%	4,140,550.00
12020602	SALES OF ID CARDS	100,000.00	-	-	0.0%	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	77,010,000.00	16,227,314.13	16,227,314.13	21.1%	60,782,685.87
12020605	SALES OF APPLICATION /ADMISSION FORMS	101,950,000.00	27,250,182.70	27,250,182.70	26.7%	74,699,817.30
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	10,000,000.00	-	-	0.0%	10,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	-	-	0.0%	100,000.00
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	302,000,000.00	104,808,470.00	104,808,470.00	34.7%	197,191,530.00
12020615	FISH FARM SALES	200,000.00	7,000.00	7,000.00	3.5%	193,000.00
12020616	TREE CROPS SEEDLINGS SALES	500,000.00	-	-	0.0%	500,000.00
12020617	SALES OF STRATEGIC GRAINS	10,000,000.00	-	-	0.0%	10,000,000.00
12020618	SALES OF POULTRY PRODUCTS	100,000.00	-	-	0.0%	100,000.00
12020622	SALES OF FERTILIZERS	200,000,000.00	-	-	0.0%	200,000,000.00
12020623	FISH SEED SALES	200,000.00	-	-	0.0%	200,000.00
12020627	SALES OF HAND CRAFTS	300,000.00	-	-	0.0%	300,000.00
12020628	PENNINSULA LAND SALES	1,000,000.00	-	-	0.0%	1,000,000.00
12020630	RACE COURSE LAYOUT SALES	1,000,000.00	-	-	0.0%	1,000,000.00
12020631	PRINTING & SALES OF MAPS	50,000.00	34,000.00	34,000.00	68.0%	16,000.00
12020632	SALES OF CONVERSION FORMS	430,000.00	40,000.00	40,000.00	9.3%	390,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	1,205,000.00	-	-	0.0%	1,205,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	9,000,000.00	-	-	0.0%	9,000,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	100,000.00	-	-	0.0%	100,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	-	-	0.0%	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	-	-	0.0%	2,000,000.00
12020638	SALES OF CONDEMNED STORE	60,000.00	-	-	0.0%	60,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	22,000,000.00	5,027,450.00	5,027,450.00	22.9%	16,972,550.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	10,100,000.00	-	-	0.0%	10,100,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	-	-	0.0%	200,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	1,000,000.00	-	-	0.0%	1,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	3,150,000.00	-	-	0.0%	3,150,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	930,880,000.00	200,374,926.83	200,374,926.83	21.5%	730,505,073.17
12020701	EARNINGS FROM CONSULTANCY SERVICES	219,000,000.00	47,654,125.00	47,654,125.00	21.8%	171,345,875.00
12020702	EARNINGS FROM LABORATORY SERVICES	190,000,000.00	63,093,405.00	63,093,405.00	33.2%	126,906,595.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,400,000.00	-	-	0.0%	2,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	1,062,100.00	1,062,100.00	35.4%	1,937,900.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,300,000.00	120.00	120.00	0.0%	1,299,880.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,030,000.00	1,355,000.00	1,355,000.00	9.0%	13,675,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,600,000.00	-	-	0.0%	4,600,000.00
12020714	EARNINGS FROM ICT SERVICES	224,000,000.00	3,282,500.00	3,282,500.00	1.5%	220,717,500.00
12020718	EARNINGS FROM CATERING SERVICES	900,000.00	61,600.00	61,600.00	6.8%	838,400.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	-	-	0.0%	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	300,322.50	300,322.50	50.1%	299,677.50
12020721	EARNINGS FROM POULTRY PRODUCTION	1,000,000.00	-	-	0.0%	1,000,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	8,000,000.00	-	-	0.0%	8,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	110,000,000.00	46,697,427.28	46,697,427.28	42.5%	63,302,572.72
12020727	EARNINGS FROM DENTAL CONSUMABLES	8,500,000.00	1,959,850.00	1,959,850.00	23.1%	6,540,150.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	21,000,000.00	5,287,550.00	5,287,550.00	25.2%	15,712,450.00
12020729	EARNINGS FROM HOSPITAL SERVICES	40,500,000.00	15,052,500.00	15,052,500.00	37.2%	25,447,500.00
12020730	EARNINGS FROM AMBULANCE SERVICES	1,650,000.00	459,020.00	459,020.00	27.8%	1,190,980.00
12020731	EARNINGS FROM DELIVERIES	5,000,000.00	1,334,480.00	1,334,480.00	26.7%	3,665,520.00
12020732	EARNINGS FROM MORTUARY SERVICES	6,500,000.00	1,780,700.00	1,780,700.00	27.4%	4,719,300.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	13,500,000.00	4,005,880.00	4,005,880.00	29.7%	9,494,120.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	16,000,000.00	3,849,000.00	3,849,000.00	24.1%	12,151,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	12,000,000.00	2,566,947.05	2,566,947.05	21.4%	9,433,052.95
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	10,000,000.00	-	-	0.0%	10,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	500,000.00	272,400.00	272,400.00	54.5%	227,600.00
12020747	EARNINGS FROM TANKER SERVICES	700,000.00	-	-	0.0%	700,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	10,000,000.00	-	-	0.0%	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	89,570,000.00	1,060,500.00	1,060,500.00	1.2%	88,509,500.00
12020801	RENT ON GOVT. QUARTERS	23,500,000.00	863,000.00	863,000.00	3.7%	22,637,000.00
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
12020806	RENT ON LIAISON OFFICES	50,000,000.00	-	-	0.0%	50,000,000.00
12020807	CHARGES ON PARADE GROUND/ LAFIA SQUARE	1,000,000.00	-	-	0.0%	1,000,000.00
12020808	RENT FROM SHOP	2,000,000.00	197,500.00	197,500.00	9.9%	1,802,500.00
12020809	LEASE OF HOTEL	10,000,000.00	-	-	0.0%	10,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	500,000.00	-	-	0.0%	500,000.00
12020811	RENT OF CITY HALL,	1,000,000.00	-	-	0.0%	1,000,000.00
12020814	RENT FROM GUEST HOUSES	500,000.00	-	-	0.0%	500,000.00
12020816	RENTS FROM YOUTH CENTRES	70,000.00	-	-	0.0%	70,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120209	RENT ON LAND & OTHERS - GENERAL	552,000,000.00	83,599,591.02	83,599,591.02	15.1%	468,400,408.98
12020901	RENT ON GOVT. LAND	2,000,000.00	-	-	0.0%	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	500,000,000.00	80,247,930.69	80,247,930.69	16.0%	419,752,069.31
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	50,000,000.00	3,351,660.33	3,351,660.33	6.7%	46,648,339.67
120210	REPAYMENTS - GENERAL	24,000,000.00	-	-	0.0%	24,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	17,000,000.00	-	-	0.0%	17,000,000.00
12021005	REFUNDS	5,000,000.00	-	-	0.0%	5,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	-	-	0.0%	2,000,000.00
120211	INVESTMENT INCOME	123,000,000.00	-	-	0.0%	123,000,000.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	10,000,000.00	-	-	0.0%	10,000,000.00
12021103	OTHER INVESTMENT INCOME	113,000,000.00	-	-	0.0%	113,000,000.00
13	AID AND GRANTS	17,209,177,882.48	644,595,563.71	644,595,563.71	3.7%	16,564,582,318.77
1301	AID	1,477,977,354.48	3,804,102.30	3,804,102.30	0.3%	1,474,173,252.18
130101	DOMESTIC AIDS	1,448,977,354.48	850,385.00	850,385.00	0.1%	1,448,126,969.48
13010101	CURRENT DOMESTIC AIDS	228,500,000.00	-	-	0.0%	228,500,000.00
13010102	CAPITAL DOMESTIC AIDS	1,220,477,354.48	850,385.00	850,385.00	0.1%	1,219,626,969.48
130102	FOREIGN AIDS	29,000,000.00	2,953,717.30	2,953,717.30	10.2%	26,046,282.70
13010201	CURRENT FOREIGN AIDS	20,000,000.00	2,406,217.30	2,406,217.30	12.0%	17,593,782.70
13010202	CAPITAL FOREIGN AIDS	9,000,000.00	547,500.00	547,500.00	6.1%	8,452,500.00
1302	GRANTS	15,731,200,528.00	640,791,461.41	640,791,461.41	4.1%	15,090,409,066.59
130201	DOMESTIC GRANTS	13,150,000,000.00	633,989,361.41	633,989,361.41	4.8%	12,516,010,638.59
13020104	TETFUND INTERVENTION (FEDERAL)	4,400,000,000.00	217,340,560.25	217,340,560.25	4.9%	4,182,659,439.75
13020106	SPECIAL ECOLOGICAL FUND	2,500,000,000.00	389,263,376.87	389,263,376.87	15.6%	2,110,736,623.13
13020107	FEDERAL GOVERNMENT INTERVENTION	5,950,000,000.00	-	-	0.0%	5,950,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	27,385,424.29	27,385,424.29	13.7%	172,614,575.71
13020109	OTHERS DOMESTIC GRANTS	100,000,000.00	-	-	0.0%	100,000,000.00
130202	FOREIGN GRANTS	2,581,200,528.00	6,802,100.00	6,802,100.00	0.3%	2,574,398,428.00
13020201	RECURRENT FOREIGN GRANTS	1,971,200,528.00	6,802,100.00	6,802,100.00	0.3%	1,964,398,428.00
13020202	CAPITAL FOREIGN GRANTS	600,000,000.00	-	-	0.0%	600,000,000.00
13020207	UNICEF	10,000,000.00	-	-	0.0%	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,350,000,000.00	900,000,000.00	900,000,000.00	5.2%	16,450,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	17,350,000,000.00	900,000,000.00	900,000,000.00	5.2%	16,450,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	13,000,000,000.00	900,000,000.00	900,000,000.00	6.9%	12,100,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	12,000,000,000.00	900,000,000.00	900,000,000.00	7.5%	11,100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,350,000,000.00	-	-	0.0%	4,350,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,350,000,000.00	-	-	0.0%	4,350,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	110,849,954,879.49	18,139,228,349.39	18,139,228,349.39	16.4%	92,710,726,530.10
01000000000	Administration Sector	23,088,356,214.75	4,163,674,916.61	4,163,674,916.61	18.0%	18,924,681,298.14
01110000000	Government House Administration	8,968,606,266.50	2,016,950,411.87	2,016,950,411.87	22.5%	6,951,655,854.63
011100100100	Office of the Executive Governor	1,783,629,313.56	460,369,386.82	460,369,386.82	25.8%	1,323,259,926.74
011100100200	Deputy Governor's Office	416,658,251.98	99,460,934.00	99,460,934.00	23.9%	317,197,317.98
011100300100	State Boundary Commission	104,534,218.00	9,075,731.49	9,075,731.49	8.7%	95,458,486.51
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	576,200,000.00	10,975,241.81	10,975,241.81	1.9%	565,224,758.19
011100800100	State Emergency Management Agency	203,573,523.00	57,960,280.75	57,960,280.75	28.5%	145,613,242.25
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	241,800,000.00	16,507,057.00	16,507,057.00	6.8%	225,292,943.00
011102800100	AUDA-NEPAD State Office	111,624,000.00	-	-	0.0%	111,624,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	35,692,000.00	3,466,389.75	3,466,389.75	9.7%	32,225,610.25
011103500100	Nasarawa State Pension Bureau	5,367,970,959.96	1,348,826,202.25	1,348,826,202.25	25.1%	4,019,144,757.71
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	26,410,000.00	-	-	0.0%	26,410,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	22,055,000.00	3,550,000.00	3,550,000.00	16.1%	18,505,000.00
011118500100	Human Capital Development State Office	78,459,000.00	6,759,188.00	6,759,188.00	8.6%	71,699,812.00
01610000000	Office of Secretary the State Government	9,253,871,000.72	1,891,847,034.36	1,891,847,034.36	20.4%	7,362,023,966.36
016100100100	Office of the Secretary to the State Government	7,408,517,426.72	1,882,435,443.43	1,882,435,443.43	25.4%	5,526,081,983.29
016100400100	Nasarawa State Liason Office, Abuja	36,409,232.00	-	-	0.0%	36,409,232.00
016103700100	Muslim Pilgrims Welfare Board	1,326,188,349.00	6,305,902.17	6,305,902.17	0.5%	1,319,882,446.83
016103800100	Christian Pilgrims Welfare Board	482,755,993.00	3,105,688.76	3,105,688.76	0.6%	479,650,304.24
01120000000	Nasarawa State House of Assembly	2,549,519,771.18	3,858,795.00	3,858,795.00	0.2%	2,545,660,976.18
011200300100	Nasarawa State House of Assembly	2,502,239,053.66	-	-	0.0%	2,502,239,053.66
011200400100	State House of Assembly Service Commission	47,280,717.52	3,858,795.00	3,858,795.00	8.2%	43,421,922.52
01230000000	Ministry of Information, Culture & Tourism	912,505,461.75	158,606,915.44	158,606,915.44	17.4%	753,898,546.31
012300100100	Ministry of Information, Culture & Tourism	429,108,880.00	70,284,155.95	70,284,155.95	16.4%	358,824,724.05
012300300100	Nasarawa Broadcasting Service	483,396,581.75	88,322,759.49	88,322,759.49	18.3%	395,073,822.26
01250000000	Office of the Head of Service	620,708,192.48	-	-	0.0%	620,708,192.48
012500100100	Office of the Head of Civil Service	620,708,192.48	-	-	0.0%	620,708,192.48

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000000000	Office of Auditor General	206,459,937.00	28,747,958.15	28,747,958.15	13.9%	177,711,978.85
014000100100	Office of Auditor General - State	102,761,321.00	11,633,448.58	11,633,448.58	11.3%	91,127,872.42
014000200100	Office of the Auditor General - Local Government	103,698,616.00	17,114,509.57	17,114,509.57	16.5%	86,584,106.43
014700000000	Civil Service Commission	249,906,278.00	14,266,461.44	14,266,461.44	5.7%	235,639,816.56
014700100100	Civil Service Commission	249,906,278.00	14,266,461.44	14,266,461.44	5.7%	235,639,816.56
014900000000	Local Government Service Commission	55,219,307.12	1,644,462.27	1,644,462.27	3.0%	53,574,844.85
014900100100	Local Government Service Commission	55,219,307.12	1,644,462.27	1,644,462.27	3.0%	53,574,844.85
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	271,560,000.00	47,752,878.08	47,752,878.08	17.6%	223,807,121.92
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	271,560,000.00	47,752,878.08	47,752,878.08	17.6%	223,807,121.92
020000000000	Economic Sector	32,729,576,106.07	4,445,750,816.35	4,445,750,816.35	13.6%	28,283,825,289.72
021500000000	Ministry of Agriculture & Water Resources	4,908,190,631.27	474,445,363.36	474,445,363.36	9.7%	4,433,745,267.91
021500100100	Ministry of Agriculture & Water Resources	970,463,810.00	91,040,030.48	91,040,030.48	9.4%	879,423,779.52
021502100100	College of Agriculture, Science & Technology. Lafia	1,336,387,912.23	196,835,271.54	196,835,271.54	14.7%	1,139,552,640.69
021510200100	Nasarawa Agricultural Development Programme (NADP)	564,191,207.00	60,247,656.45	60,247,656.45	10.7%	503,943,550.55
021510300100	Nasarawa State Water Board	857,456,541.84	121,664,027.43	121,664,027.43	14.2%	735,792,514.41
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	570,000,000.00	-	-	0.0%	570,000,000.00
021511000100	Nasarawa State Fadama Coordinating Office	609,691,160.20	4,658,377.46	4,658,377.46	0.8%	605,032,782.74
022000000000	Ministry of Finance, Budget & Planning	8,698,824,874.95	2,326,108,915.80	2,326,108,915.80	26.7%	6,372,715,959.15
022000100100	Ministry of Finance, Budget & Planning	1,879,281,589.00	107,941,289.23	107,941,289.23	5.7%	1,771,340,299.77
022000700100	Office of the Accountant-General	5,817,450,697.54	2,091,058,421.70	2,091,058,421.70	35.9%	3,726,392,275.84
022000704000	Project Financial Management Unit (PFMU)	35,700,000.00	618,195.50	618,195.50	1.7%	35,081,804.50
022000800100	Board of Internal Revenue Service	786,395,652.85	115,230,208.18	115,230,208.18	14.7%	671,165,444.67
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	179,996,935.56	11,260,801.19	11,260,801.19	6.3%	168,736,134.37
022200000000	Ministry of Trade, Industry & Investment	1,462,746,582.60	688,847,786.15	688,847,786.15	47.1%	773,898,796.45
022200100100	Ministry of Trade, Industry & Investment	1,089,423,347.60	655,233,332.13	655,233,332.13	60.1%	434,190,015.47
022201800100	Nasarawa State Investment & Development Agency	297,100,000.00	30,880,859.52	30,880,859.52	10.4%	266,219,140.48
022205300100	Nasarawa State Market Management Bureau	76,223,235.00	2,733,594.50	2,733,594.50	3.6%	73,489,640.50
023400000000	Ministry of Works, Housing & Transport	14,047,454,480.15	754,050,336.55	754,050,336.55	5.4%	13,293,404,143.60
023400100100	Ministry of Works, Housing & Transport	11,649,539,480.15	223,721,893.91	223,721,893.91	1.9%	11,425,817,586.24
023400300100	Nasarawa Electricity Power Agency (NaEPA)	2,397,915,000.00	530,328,442.64	530,328,442.64	22.1%	1,867,586,557.36
026000000000	Ministry of Lands & Urban Development	3,612,359,537.10	202,298,414.49	202,298,414.49	5.6%	3,410,061,122.61
026000100100	Ministry of Lands & Urban Development	473,558,854.10	53,648,487.42	53,648,487.42	11.3%	419,910,366.68
026000200100	Nasarawa Urban Development Board	2,666,048,262.00	68,823,912.54	68,823,912.54	2.6%	2,597,224,349.46
026000300100	Nasarawa Geographic Information Service (NAGIS)	472,752,421.00	79,826,014.53	79,826,014.53	16.9%	392,926,406.47
030000000000	Law and Justice Sector	3,525,975,317.28	475,844,134.48	475,844,134.48	13.5%	3,050,131,182.80
031800000000	The State Judiciary	3,038,498,065.28	419,814,035.49	419,814,035.49	13.8%	2,618,684,029.79
031801100100	Judicial Service Commission	286,121,444.00	32,307,728.58	32,307,728.58	11.3%	253,813,715.42
031805100100	High Court of Justice	2,123,615,068.00	360,043,299.85	360,043,299.85	17.0%	1,763,571,768.15
031805200100	Customary Court of Appeal	274,945,908.28	27,463,007.06	27,463,007.06	10.0%	247,482,901.22
031805300100	Sharia Court of Appeal	353,815,645.00	-	-	0.0%	353,815,645.00
032600000000	Ministry of Justice	487,477,252.00	56,030,098.99	56,030,098.99	11.5%	431,447,153.01
032600100100	Ministry of Justice	487,477,252.00	56,030,098.99	56,030,098.99	11.5%	431,447,153.01

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
050000000000	Social Sector	51,506,047,241.39	9,053,958,481.95	9,053,958,481.95	17.6%	42,452,088,759.44
051300000000	Ministry of Youth & Sports Development	1,640,998,599.00	135,600,120.31	135,600,120.31	8.3%	1,505,398,478.69
051300100100	Ministry of Youth & Sports Development	1,041,998,599.00	-	-	0.0%	1,041,998,599.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	599,000,000.00	135,600,120.31	135,600,120.31	22.6%	463,399,879.69
051400000000	Ministry of Women Affairs & Social Development	678,886,253.00	62,791,004.39	62,791,004.39	9.2%	616,095,248.61
051400100100	Ministry of Women Affairs & Social Development	212,168,823.00	26,797,122.42	26,797,122.42	12.6%	185,371,700.58
051405500100	Nasarawa State Disability Rights Commission	152,487,430.00	9,961,787.97	9,961,787.97	6.5%	142,525,642.03
051405600100	Nasarawa State Social Investment Office	314,230,000.00	26,032,094.00	26,032,094.00	8.3%	288,197,906.00
051700000000	Ministry of Education, Science & Technology	31,934,867,083.33	6,337,056,439.87	6,337,056,439.87	19.8%	25,597,810,643.46
051700100100	Ministry of Education, Science & Technology	10,705,547,321.00	2,235,132,927.15	2,235,132,927.15	20.9%	8,470,414,393.85
051700300100	Nasarawa State Universal Basic Education Board	3,831,254,527.72	436,917,713.65	436,917,713.65	11.4%	3,394,336,814.07
051700800100	Nasarawa State Bureau for ICT (Library Board)	257,511,952.72	44,046,731.74	44,046,731.74	17.1%	213,465,220.98
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	3,413,832,183.36	696,564,970.63	696,564,970.63	20.4%	2,717,267,212.73
051701900100	College of Education, Akwanga	3,975,686,996.73	524,504,604.12	524,504,604.12	13.2%	3,451,182,392.61
051702100100	Nasarawa State University, Keffi	8,770,800,000.00	2,304,962,568.98	2,304,962,568.98	26.3%	6,465,837,431.02
051702600100	Special School, Lafia	354,978,952.80	8,909,578.00	8,909,578.00	2.5%	346,069,374.80
051705400100	Teachers Service Commission	70,887,379.00	5,530,676.22	5,530,676.22	7.8%	65,356,702.78
051705500100	Vocational & Relevant Technology	197,207,770.00	53,623,508.63	53,623,508.63	27.2%	143,584,261.37
051705600100	Scholarship Board	357,160,000.00	26,863,160.75	26,863,160.75	7.5%	330,296,839.25
052100000000	Ministry of Health	11,892,190,345.06	2,105,244,174.99	2,105,244,174.99	17.7%	9,786,946,170.07
052100100100	Ministry of Health	1,318,209,020.00	127,616,673.09	127,616,673.09	9.7%	1,190,592,346.91
052100200100	Nasarawa State Health Insurance Agency	889,072,981.00	84,025,934.91	84,025,934.91	9.5%	805,047,046.09
052100300100	Primary Healthcare Development Agency	1,020,360,528.00	60,323,548.26	60,323,548.26	5.9%	960,036,979.74
052100500100	Nasarawa State Infectious Disease & Research Centre	782,535,633.00	7,500,100.00	7,500,100.00	1.0%	775,035,533.00
052110100100	Dalhatu Araf Specialist Hospital	3,953,888,867.76	1,100,728,214.20	1,100,728,214.20	27.8%	2,853,160,653.56
052110200100	Hospitals Management Board	2,980,295,798.00	692,333,069.55	692,333,069.55	23.2%	2,287,962,728.45
052110200200	General Hospital, Agbashi	5,460,000.00	129.00	129.00	0.0%	5,459,871.00
052110200300	General Hospital, Akwanga	41,020,000.00	6,056,021.50	6,056,021.50	14.8%	34,963,978.50
052110200500	General Hospital, Awe	12,080,000.00	808,340.35	808,340.35	6.7%	11,271,659.65
052110200600	General Hospital, Doma	13,410,000.00	906,097.49	906,097.49	6.8%	12,503,902.51
052110200700	General Hospital, Garaku	14,920,000.00	2,059,399.90	2,059,399.90	13.8%	12,860,600.10
052110200800	General Hospital, Keana	11,760,000.00	862,392.85	862,392.85	7.3%	10,897,607.15
052110200900	General Hospital, Keffi	15,590,000.00	1,114,751.80	1,114,751.80	7.2%	14,475,248.20
052110201000	Mararaba Gurku Medical Centre	39,730,000.00	6,722,135.38	6,722,135.38	16.9%	33,007,864.62
052110201100	General Hospital, Mararaba-Udege	9,710,000.00	467,176.24	467,176.24	4.8%	9,242,823.76
052110201200	General Hospital, Nasarawa	23,240,000.00	3,815,121.94	3,815,121.94	16.4%	19,424,878.06
052110201300	General Hospital, Nassarawa Eggon	21,515,000.00	2,916,120.16	2,916,120.16	13.6%	18,598,879.84
052110201400	General Hospital, Obi	13,710,000.00	979,054.23	979,054.23	7.1%	12,730,945.77
052110201500	General Hospital, Panda	7,360,000.00	582,683.88	582,683.88	7.9%	6,777,316.12
052110201600	General Hospital, Toto	13,140,000.00	864,853.70	864,853.70	6.6%	12,275,146.30
052110201700	General Hospital, Uke	12,130,000.00	705,502.56	705,502.56	5.8%	11,424,497.44
052110201800	General Hospital, Umaisha	6,560,000.00	74,079.86	74,079.86	1.1%	6,485,920.14
052110201900	General Hospital, Wamba	16,790,000.00	1,379,926.60	1,379,926.60	8.2%	15,410,073.40
052110400100	School of Nursing & Midwifery, Lafia	178,347,274.00	2,402,847.54	2,402,847.54	1.3%	175,944,426.46
052110600100	College of Health Science & Technology, Keffi	491,355,243.30	-	-	0.0%	491,355,243.30
053500000000	Ministry of Environment & Natural Resources	1,730,322,917.00	136,106,764.66	136,106,764.66	7.9%	1,594,216,152.34
053500100100	Ministry of Environment & Natural Resources	1,303,513,767.00	52,253,638.66	52,253,638.66	4.0%	1,251,260,128.34
053501600100	Environmental Protection Agency	47,012,600.00	161,344.50	161,344.50	0.3%	46,851,255.50
053505300100	Nasarawa State Waste Management Bureau	379,796,550.00	83,691,781.50	83,691,781.50	22.0%	296,104,768.50
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,628,782,044.00	277,159,977.73	277,159,977.73	7.6%	3,351,622,066.27
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	267,939,232.00	49,027,855.64	49,027,855.64	18.3%	218,911,376.36
055105700100	Community & Social Development Agency (CSDA)	1,072,400,000.00	1,926,557.75	1,926,557.75	0.2%	1,070,473,442.25
055105800100	Nasarawa State Bureau for Rural Development	2,288,442,812.00	226,205,564.34	226,205,564.34	9.9%	2,062,237,247.66

Table 5: Personnel Expenditure by Administrative Classification

Nassarawa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	41,517,980,830.57	8,671,933,977.64	8,671,933,977.64	20.9%	32,846,046,852.93
01000000000	Administration Sector	7,208,662,214.75	1,525,805,057.15	1,525,805,057.15	21.2%	5,682,857,157.60
01110000000	Government House Administration	5,528,623,266.50	1,379,537,212.11	1,379,537,212.11	25.0%	4,149,086,054.39
011100100100	Office of the Executive Governor	116,579,313.56	28,064,369.82	28,064,369.82	24.1%	88,514,943.74
011100100200	Deputy Governor's Office	6,598,251.98	1,682,900.00	1,682,900.00	25.5%	4,915,351.98
011100300100	State Boundary Commission	7,512,218.00	1,033,279.49	1,033,279.49	13.8%	6,478,938.51
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	760,000.00	760,000.00	19.0%	3,240,000.00
011100800100	State Emergency Management Agency	22,521,523.00	-	-	0.0%	22,521,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	-	-	0.0%	20,000,000.00
011102800100	AUDA-NEPAD State Office	3,204,000.00	-	-	0.0%	3,204,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	400,000.00	-	-	0.0%	400,000.00
011103500100	Nasarawa State Pension Bureau	5,323,143,959.96	1,347,054,662.80	1,347,054,662.80	25.3%	3,976,089,297.16
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	4,740,000.00	-	-	0.0%	4,740,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	3,720,000.00	915,000.00	915,000.00	24.6%	2,805,000.00
011118500100	Human Capital Development State Office	16,204,000.00	27,000.00	27,000.00	0.2%	16,177,000.00
01610000000	Office of Secretary the State Government	180,890,000.72	5,774,283.93	5,774,283.93	3.2%	175,115,716.79
016100100100	Office of the Secretary to the State Government	147,067,426.72	-	-	0.0%	147,067,426.72
016100400100	Nasarawa State Liaison Office, Abuja	3,501,232.00	-	-	0.0%	3,501,232.00
016103700100	Muslim Pilgrims Welfare Board	24,688,349.00	4,805,728.17	4,805,728.17	19.5%	19,882,620.83
016103800100	Christian Pilgrims Welfare Board	5,632,993.00	968,555.76	968,555.76	17.2%	4,664,437.24
01120000000	Nasarawa State House of Assembly	475,534,771.18	2,412,000.00	2,412,000.00	0.5%	473,122,771.18
011200300100	Nasarawa State House of Assembly	449,689,053.66	-	-	0.0%	449,689,053.66
011200400100	State House of Assembly Service Commission	25,845,717.52	2,412,000.00	2,412,000.00	9.3%	23,433,717.52
01230000000	Ministry of Information, Culture & Tourism	407,662,461.75	93,702,239.23	93,702,239.23	23.0%	313,960,222.52
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	25,790,401.45	25,790,401.45	24.1%	81,433,478.55
012300300100	Nasarawa Broadcasting Service	300,438,581.75	67,911,837.78	67,911,837.78	22.6%	232,526,743.97
01250000000	Office of the Head of Service	401,548,192.48	-	-	0.0%	401,548,192.48
012500100100	Office of the Head of Civil Service	401,548,192.48	-	-	0.0%	401,548,192.48
01400000000	Office of Auditor General	91,769,937.00	16,352,918.15	16,352,918.15	17.8%	75,417,018.85
014000100100	Office of Auditor General - State	44,256,321.00	7,855,833.08	7,855,833.08	17.8%	36,400,487.92
014000200100	Office of the Auditor General - Local Government	47,513,616.00	8,497,085.07	8,497,085.07	17.9%	39,016,530.93
01470000000	Civil Service Commission	26,566,278.00	4,886,150.92	4,886,150.92	18.4%	21,680,127.08
014700100100	Civil Service Commission	26,566,278.00	4,886,150.92	4,886,150.92	18.4%	21,680,127.08

Nassarawa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014900000000	Local Government Service Commission	3,367,307.12	1,142,257.23	1,142,257.23	33.9%	2,225,049.89
014900100100	Local Government Service Commission	3,367,307.12	1,142,257.23	1,142,257.23	33.9%	2,225,049.89
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	21,997,995.58	21,997,995.58	23.7%	70,702,004.42
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	21,997,995.58	21,997,995.58	23.7%	70,702,004.42
020000000000	Economic Sector	4,363,320,198.87	929,386,268.40	929,386,268.40	21.3%	3,433,933,930.47
021500000000	Ministry of Agriculture & Water Resources	1,660,655,724.07	271,433,207.67	271,433,207.67	16.3%	1,389,222,516.40
021500100100	Ministry of Agriculture & Water Resources	299,903,810.00	70,849,605.48	70,849,605.48	23.6%	229,054,204.52
021502100100	College of Agriculture, Science & Technology, Lafia	728,617,912.23	119,125,816.56	119,125,816.56	16.3%	609,492,095.67
021510200100	Nasarawa Agricultural Development Programme (NADP)	371,071,207.00	47,488,908.20	47,488,908.20	12.8%	323,582,298.80
021510300100	Nasarawa State Water Board	156,206,541.84	33,968,877.43	33,968,877.43	21.7%	122,237,664.41
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,500,000.00	-	-	0.0%	2,500,000.00
021511000100	Nasarawa State Fadama Coordinating Office	102,356,253.00	-	-	0.0%	102,356,253.00
022000000000	Ministry of Finance, Budget & Planning	2,094,240,874.95	532,921,019.09	532,921,019.09	25.4%	1,561,319,855.86
022000100100	Ministry of Finance, Budget & Planning	91,718,589.00	22,762,946.96	22,762,946.96	24.8%	68,955,642.04
022000700100	Office of the Accountant-General	1,764,785,697.54	476,535,060.92	476,535,060.92	27.0%	1,288,250,636.62
022000800100	Board of Internal Revenue Service	218,875,652.85	33,184,511.21	33,184,511.21	15.2%	185,691,141.64
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	18,860,935.56	438,500.00	438,500.00	2.3%	18,422,435.56
022200000000	Ministry of Trade, Industry & Investment	104,574,949.79	26,643,949.79	26,643,949.79	25.5%	77,930,632.81
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	13,560,735.69	13,560,735.69	18.7%	58,842,611.91
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	12,783,214.10	12,783,214.10	63.9%	7,216,785.90
022205300100	Nasarawa State Market Management Bureau	12,171,235.00	300,000.00	300,000.00	2.5%	11,871,235.00
023400000000	Ministry of Works, Housing & Transport	184,149,480.15	43,472,725.64	43,472,725.64	23.6%	140,676,754.51
023400100100	Ministry of Works, Housing & Transport	178,149,480.15	42,887,725.64	42,887,725.64	24.1%	135,261,754.51
023400300100	Nasarawa Electricity Power Agency (NaEPA)	6,000,000.00	585,000.00	585,000.00	9.8%	5,415,000.00
026000000000	Ministry of Lands & Urban Development	319,699,537.10	54,915,366.21	54,915,366.21	17.2%	264,784,170.89
026000100100	Ministry of Lands & Urban Development	65,528,854.10	21,233,485.42	21,233,485.42	32.4%	44,295,368.68
026000200100	Nasarawa Urban Development Board	176,018,262.00	30,742,727.79	30,742,727.79	17.5%	145,275,534.21
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	2,939,153.00	2,939,153.00	3.8%	75,213,268.00
030000000000	Law and Justice Sector	2,309,330,657.28	381,323,009.02	381,323,009.02	16.5%	1,928,007,648.26
031800000000	The State Judiciary	2,181,083,405.28	356,686,406.28	356,686,406.28	16.4%	1,824,396,999.00
031801100100	Judicial Service Commission	119,861,444.00	18,643,341.08	18,643,341.08	15.6%	101,218,102.92
031805100100	High Court of Justice	1,743,315,068.00	318,651,385.85	318,651,385.85	18.3%	1,424,663,682.15
031805200100	Customary Court of Appeal	129,611,248.28	19,391,679.35	19,391,679.35	15.0%	110,219,568.93
031805300100	Sharia Court of Appeal	188,295,645.00	-	-	0.0%	188,295,645.00
032600000000	Ministry of Justice	128,247,252.00	24,636,602.74	24,636,602.74	19.2%	103,610,649.26
032600100100	Ministry of Justice	128,247,252.00	24,636,602.74	24,636,602.74	19.2%	103,610,649.26
050000000000	Social Sector	27,636,667,759.67	5,835,419,643.07	5,835,419,643.07	21.1%	21,801,248,116.60
051300000000	Ministry of Youth & Sports Development	1,054,998,599.00	135,000,000.00	135,000,000.00	12.8%	919,998,599.00
051300100100	Ministry of Youth & Sports Development	514,998,599.00	-	-	0.0%	514,998,599.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	540,000,000.00	135,000,000.00	135,000,000.00	25.0%	405,000,000.00
051400000000	Ministry of Women Affairs & Social Development	88,561,253.00	14,944,792.14	14,944,792.14	16.9%	73,616,460.86
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	9,565,334.17	9,565,334.17	21.8%	34,383,488.83
051405500100	Nasarawa State Disability Rights Commission	35,612,430.00	4,619,457.97	4,619,457.97	13.0%	30,992,972.03
051405600100	Nasarawa State Social Investment Office	9,000,000.00	760,000.00	760,000.00	8.4%	8,240,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education, Science & Technology	19,074,765,249.61	3,963,877,759.25	3,963,877,759.25	20.8%	15,110,887,490.36
051700100100	Ministry of Education, Science & Technology	9,354,827,321.00	1,897,431,553.82	1,897,431,553.82	20.3%	7,457,395,767.18
051700300100	Nasarawa State Universal Basic Education Board	191,760,694.00	36,792,265.68	36,792,265.68	19.2%	154,968,428.32
051700800100	Nasarawa State Bureau for ICT (Library Board)	60,531,952.72	14,323,344.24	14,323,344.24	23.7%	46,208,608.48
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,801,219,183.36	359,794,579.27	359,794,579.27	20.0%	1,441,424,604.09
051701900100	College of Education, Akwanga	2,760,086,996.73	403,456,607.81	403,456,607.81	14.6%	2,356,630,388.92
051702100100	Nasarawa State University, Keffi	4,694,600,000.00	1,214,601,992.86	1,214,601,992.86	25.9%	3,479,998,007.14
051702600100	Special School, Lafia	75,718,952.80	1,121,000.00	1,121,000.00	1.5%	74,597,952.80
051705400100	Teachers Service Commission	5,612,379.00	1,053,252.46	1,053,252.46	18.8%	4,559,126.54
051705500100	Vocational & Relevant Technology	130,407,770.00	35,303,163.11	35,303,163.11	27.1%	95,104,606.89
05210000000	Ministry of Health	7,138,917,797.06	1,665,471,725.38	1,665,471,725.38	23.3%	5,473,446,071.68
052100100100	Ministry of Health	448,552,000.00	90,082,819.50	90,082,819.50	20.1%	358,469,180.50
052100200100	Nasarawa State Health Insurance Agency	815,425,981.00	83,574,461.29	83,574,461.29	10.2%	731,851,519.71
052100300100	Primary Healthcare Development Agency	7,500,000.00	2,283,099.16	2,283,099.16	30.4%	5,216,900.84
052100500100	Nasarawa State Infectious Disease & Research Centre	60,125,633.00	1,335,000.00	1,335,000.00	2.2%	58,790,633.00
052110100100	Dalhatu Araf Specialist Hospital	3,249,638,867.76	921,087,694.59	921,087,694.59	28.3%	2,328,551,173.17
052110200100	Hospitals Management Board	2,319,115,798.00	561,203,650.84	561,203,650.84	24.2%	1,757,912,147.16
052110200200	General Hospital, Agbashi	800,000.00	-	-	0.0%	800,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	682,000.00	682,000.00	6.8%	9,318,000.00
052110200500	General Hospital, Awe	2,000,000.00	155,000.00	155,000.00	7.8%	1,845,000.00
052110200600	General Hospital, Doma	1,500,000.00	-	-	0.0%	1,500,000.00
052110200700	General Hospital, Garaku	3,000,000.00	393,000.00	393,000.00	13.1%	2,607,000.00
052110200800	General Hospital, Keana	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
052110200900	General Hospital, Keffi	4,000,000.00	663,000.00	663,000.00	16.6%	3,337,000.00
052110201000	Mararaba Gurku Medical Centre	8,000,000.00	1,395,000.00	1,395,000.00	17.4%	6,605,000.00
052110201100	General Hospital, Mararaba-Udege	1,000,000.00	-	-	0.0%	1,000,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	385,000.00	385,000.00	11.0%	3,115,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	480,000.00	480,000.00	19.2%	2,020,000.00
052110201400	General Hospital, Obi	1,500,000.00	222,000.00	222,000.00	14.8%	1,278,000.00
052110201500	General Hospital, Panda	1,200,000.00	30,000.00	30,000.00	2.5%	1,170,000.00
052110201600	General Hospital, Toto	3,500,000.00	238,000.00	238,000.00	6.8%	3,262,000.00
052110201700	General Hospital, Uke	1,500,000.00	110,000.00	110,000.00	7.3%	1,390,000.00
052110201800	General Hospital, Umaisha	800,000.00	-	-	0.0%	800,000.00
052110201900	General Hospital, Wamba	2,000,000.00	190,000.00	190,000.00	9.5%	1,810,000.00
052110400100	School of Nursing & Midwifery, Lafia	55,612,274.00	812,000.00	812,000.00	1.5%	54,800,274.00
052110600100	College of Health Science & Technology, Keffi	134,147,243.30	-	-	0.0%	134,147,243.30
05350000000	Ministry of Environment & Natural Resources	120,165,317.00	41,959,469.66	41,959,469.66	34.9%	78,205,847.34
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	8,318,469.66	8,318,469.66	24.1%	26,160,297.34
053501600100	Environmental Protection Agency	1,000,000.00	36,000.00	36,000.00	3.6%	964,000.00
053505300100	Nasarawa State Waste Management Bureau	84,686,550.00	33,605,000.00	33,605,000.00	39.7%	51,081,550.00
05510000000	Ministry for Local Government, Community Development & Chieftainc	159,259,544.00	14,165,896.64	14,165,896.64	8.9%	145,093,647.36
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	41,564,232.00	13,981,396.64	13,981,396.64	33.6%	27,582,835.36
055105700100	Community & Social Development Agency (CSDA)	111,480,000.00	184,500.00	184,500.00	0.2%	111,295,500.00
055105800100	Nasarawa State Bureau for Rural Development	6,215,312.00	-	-	0.0%	6,215,312.00

Table 6: Overhead Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,550,031,628.00	4,213,942,318.54	4,213,942,318.54	17.2%	20,336,089,309.46
01000000000	Administration Sector	12,952,099,000.00	2,208,670,922.81	2,208,670,922.81	17.1%	10,743,428,077.19
01110000000	Government House Administration	2,459,038,000.00	594,166,751.71	594,166,751.71	24.2%	1,864,871,248.29
011100100100	Office of the Executive Governor	1,622,550,000.00	427,524,937.00	427,524,937.00	26.3%	1,195,025,063.00
011100100200	Deputy Governor's Office	378,060,000.00	97,778,034.00	97,778,034.00	25.9%	280,281,966.00
011100300100	State Boundary Commission	36,222,000.00	8,042,452.00	8,042,452.00	22.2%	28,179,548.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	80,200,000.00	4,718,873.76	4,718,873.76	5.9%	75,481,126.24
011100800100	State Emergency Management Agency	79,242,000.00	37,960,280.75	37,960,280.75	47.9%	41,281,719.25
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	119,800,000.00	4,537,057.00	4,537,057.00	3.8%	115,262,943.00
011102800100	AUDA-NEPAD State Office	40,420,000.00	-	-	0.0%	40,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	25,292,000.00	2,466,389.75	2,466,389.75	9.8%	22,825,610.25
011103500100	Nasarawa State Pension Bureau	12,827,000.00	1,771,539.45	1,771,539.45	13.8%	11,055,460.55
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	9,670,000.00	-	-	0.0%	9,670,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	15,000,000.00	2,635,000.00	2,635,000.00	17.6%	12,365,000.00
011118500100	Human Capital Development State Office	39,755,000.00	6,732,188.00	6,732,188.00	16.9%	33,022,812.00
01610000000	Office of Secretary the State Government	7,784,881,000.00	1,525,114,306.83	1,525,114,306.83	19.6%	6,259,766,693.17
016100100100	Office of the Secretary to the State Government	6,061,450,000.00	1,521,476,999.83	1,521,476,999.83	25.1%	4,539,973,000.17
016100400100	Nasarawa State Liason Office, Abuja	32,908,000.00	-	-	0.0%	32,908,000.00
016103700100	Muslim Pilgrims Welfare Board	1,264,400,000.00	1,500,174.00	1,500,174.00	0.1%	1,262,899,826.00
016103800100	Christian Pilgrims Welfare Board	426,123,000.00	2,137,133.00	2,137,133.00	0.5%	423,985,867.00
01120000000	Nasarawa State House of Assembly	2,008,985,000.00	1,446,795.00	1,446,795.00	0.1%	2,007,538,205.00
011200300100	Nasarawa State House of Assembly	1,996,550,000.00	-	-	0.0%	1,996,550,000.00
011200400100	State House of Assembly Service Commission	12,435,000.00	1,446,795.00	1,446,795.00	11.6%	10,988,205.00
01230000000	Ministry of Information, Culture & Tourism	260,843,000.00	61,544,676.21	61,544,676.21	23.6%	199,298,323.79
012300100100	Ministry of Information, Culture & Tourism	162,885,000.00	44,493,754.50	44,493,754.50	27.3%	118,391,245.50
012300300100	Nasarawa Broadcasting Service	97,958,000.00	17,050,921.71	17,050,921.71	17.4%	80,907,078.29
01250000000	Office of the Head of Service	130,410,000.00	-	-	0.0%	130,410,000.00
012500100100	Office of the Head of Civil Service	130,410,000.00	-	-	0.0%	130,410,000.00
01400000000	Office of Auditor General	54,390,000.00	12,395,040.00	12,395,040.00	22.8%	41,994,960.00
014000100100	Office of Auditor General - State	26,705,000.00	3,777,615.50	3,777,615.50	14.1%	22,927,384.50
014000200100	Office of the Auditor General - Local Government	27,685,000.00	8,617,424.50	8,617,424.50	31.1%	19,067,575.50
01470000000	Civil Service Commission	101,940,000.00	9,380,310.52	9,380,310.52	9.2%	92,559,689.48
014700100100	Civil Service Commission	101,940,000.00	9,380,310.52	9,380,310.52	9.2%	92,559,689.48

Nassarawa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01490000000	Local Government Service Commission	12,252,000.00	502,205.04	502,205.04	4.1%	11,749,794.96
014900100100	Local Government Service Commission	12,252,000.00	502,205.04	502,205.04	4.1%	11,749,794.96
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	139,360,000.00	4,120,837.50	4,120,837.50	3.0%	135,239,162.50
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	139,360,000.00	4,120,837.50	4,120,837.50	3.0%	135,239,162.50
02000000000	Economic Sector	2,587,661,000.00	528,154,687.39	528,154,687.39	20.4%	2,059,506,312.61
02150000000	Ministry of Agriculture & Water Resources	802,740,000.00	58,269,601.64	58,269,601.64	7.3%	744,470,398.36
021500100100	Ministry of Agriculture & Water Resources	116,560,000.00	8,720,675.00	8,720,675.00	7.5%	107,839,325.00
021502100100	College of Agriculture, Science & Technology, Lafia	301,170,000.00	27,117,900.93	27,117,900.93	9.0%	274,052,099.07
021510200100	Nasarawa Agricultural Development Programme (NADP)	67,920,000.00	12,758,748.25	12,758,748.25	18.8%	55,161,251.75
021510300100	Nasarawa State Water Board	184,250,000.00	5,013,900.00	5,013,900.00	2.7%	179,236,100.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	37,500,000.00	-	-	0.0%	37,500,000.00
021511000100	Nasarawa State Fadama Coordinating Office	95,340,000.00	4,658,377.46	4,658,377.46	4.9%	90,681,622.54
02200000000	Ministry of Finance, Budget & Planning	1,044,884,000.00	326,519,647.63	326,519,647.63	31.2%	718,364,352.37
022000100100	Ministry of Finance, Budget & Planning	257,063,000.00	85,178,342.27	85,178,342.27	33.1%	171,884,657.73
022000700100	Office of the Accountant-General	276,665,000.00	158,961,661.70	158,961,661.70	57.5%	117,703,338.30
022000704000	Project Financial Management Unit (PFMU)	9,000,000.00	618,195.50	618,195.50	6.9%	8,381,804.50
022000800100	Board of Internal Revenue Service	371,020,000.00	73,845,696.97	73,845,696.97	19.9%	297,174,303.03
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	131,136,000.00	7,915,751.19	7,915,751.19	6.0%	123,220,248.81
02220000000	Ministry of Trade, Industry & Investment	288,072,000.00	30,304,788.92	30,304,788.92	10.5%	257,767,211.08
022200100100	Ministry of Trade, Industry & Investment	75,520,000.00	11,203,549.00	11,203,549.00	14.8%	64,316,451.00
022201800100	Nasarawa State Investment & Development Agency	163,100,000.00	16,667,645.42	16,667,645.42	10.2%	146,432,354.58
022205300100	Nasarawa State Market Management Bureau	49,452,000.00	2,433,594.50	2,433,594.50	4.9%	47,018,405.50
02340000000	Ministry of Works, Housing & Transport	135,305,000.00	11,356,325.92	11,356,325.92	8.4%	123,948,674.08
023400100100	Ministry of Works, Housing & Transport	82,390,000.00	7,953,657.38	7,953,657.38	9.7%	74,436,342.62
023400300100	Nasarawa Electricity Power Agency (NaEPA)	52,915,000.00	3,402,668.54	3,402,668.54	6.4%	49,512,331.46
02600000000	Ministry of Lands & Urban Development	316,660,000.00	101,704,323.28	101,704,323.28	32.1%	214,955,676.72
026000100100	Ministry of Lands & Urban Development	91,030,000.00	12,415,002.00	12,415,002.00	13.6%	78,614,998.00
026000200100	Nasarawa Urban Development Board	81,030,000.00	12,402,459.75	12,402,459.75	15.3%	68,627,540.25
026000300100	Nasarawa Geographic Information Service (NAGIS)	144,600,000.00	76,886,861.53	76,886,861.53	53.2%	67,713,138.47
03000000000	Law and Justice Sector	786,202,000.00	87,085,375.46	87,085,375.46	11.1%	699,116,624.54
03180000000	The State Judiciary	484,272,000.00	55,691,879.21	55,691,879.21	11.5%	428,580,120.79
031801100100	Judicial Service Commission	63,960,000.00	10,505,387.50	10,505,387.50	16.4%	53,454,612.50
031805100100	High Court of Justice	262,100,000.00	37,115,164.00	37,115,164.00	14.2%	224,984,836.00
031805200100	Customary Court of Appeal	76,692,000.00	8,071,327.71	8,071,327.71	10.5%	68,620,672.29
031805300100	Sharia Court of Appeal	81,520,000.00	-	-	0.0%	81,520,000.00
03260000000	Ministry of Justice	301,930,000.00	31,393,496.25	31,393,496.25	10.4%	270,536,503.75
032600100100	Ministry of Justice	301,930,000.00	31,393,496.25	31,393,496.25	10.4%	270,536,503.75
05000000000	Social Sector	8,224,069,628.00	1,390,031,332.88	1,390,031,332.88	16.9%	6,834,038,295.12
05130000000	Ministry of Youth & Sports Development	413,000,000.00	600,120.31	600,120.31	0.1%	412,399,879.69
051300100100	Ministry of Youth & Sports Development	399,000,000.00	-	-	0.0%	399,000,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	14,000,000.00	600,120.31	600,120.31	4.3%	13,399,879.69
05140000000	Ministry of Women Affairs & Social Development	218,625,000.00	23,941,212.25	23,941,212.25	11.0%	194,683,787.75
051400100100	Ministry of Women Affairs & Social Development	106,220,000.00	14,621,788.25	14,621,788.25	13.8%	91,598,211.75
051405500100	Nasarawa State Disability Rights Commission	66,675,000.00	4,282,330.00	4,282,330.00	6.4%	62,392,670.00
051405600100	Nasarawa State Social Investment Office	45,730,000.00	5,037,094.00	5,037,094.00	11.0%	40,692,906.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education, Science & Technology	4,406,400,000.00	945,361,294.58	945,361,294.58	21.5%	3,461,038,705.42
051700100100	Ministry of Education, Science & Technology	593,720,000.00	100,672,211.42	100,672,211.42	17.0%	493,047,788.58
051700300100	Nasarawa State Universal Basic Education Board	185,075,000.00	30,665,715.50	30,665,715.50	16.6%	154,409,284.50
051700800100	Nasarawa State Bureau for ICT (Library Board)	135,380,000.00	29,073,387.50	29,073,387.50	21.5%	106,306,612.50
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	650,500,000.00	121,744,410.39	121,744,410.39	18.7%	528,755,589.61
051701900100	College of Education, Akwanga	648,600,000.00	116,682,996.31	116,682,996.31	18.0%	531,917,003.69
051702100100	Nasarawa State University, Keffi	1,678,200,000.00	489,839,065.43	489,839,065.43	29.2%	1,188,360,934.57
051702600100	Special School, Lafia	106,890,000.00	7,022,578.00	7,022,578.00	6.6%	99,867,422.00
051705400100	Teachers Service Commission	60,075,000.00	4,477,423.76	4,477,423.76	7.5%	55,597,576.24
051705500100	Vocational & Relevant Technology	40,800,000.00	18,320,345.52	18,320,345.52	44.9%	22,479,654.48
051705600100	Scholarship Board	307,160,000.00	26,863,160.75	26,863,160.75	8.7%	280,296,839.25
05210000000	Ministry of Health	2,657,864,528.00	344,273,191.66	344,273,191.66	13.0%	2,313,591,336.34
052100100100	Ministry of Health	318,449,000.00	27,179,396.97	27,179,396.97	8.5%	291,269,603.03
052100200100	Nasarawa State Health Insurance Agency	48,647,000.00	451,473.62	451,473.62	0.9%	48,195,526.38
052100300100	Primary Healthcare Development Agency	678,660,528.00	25,274,861.27	25,274,861.27	3.7%	653,385,666.73
052100500100	Nasarawa State Infectious Disease & Research Centre	382,410,000.00	4,502,600.00	4,502,600.00	1.2%	377,907,400.00
052110100100	Dalhatu Araf Specialist Hospital	424,250,000.00	129,378,806.11	129,378,806.11	30.5%	294,871,193.89
052110200100	Hospitals Management Board	420,180,000.00	130,674,418.71	130,674,418.71	31.1%	289,505,581.29
052110200200	General Hospital, Agbashi	4,660,000.00	129.00	129.00	0.0%	4,659,871.00
052110200300	General Hospital, Akwanga	31,020,000.00	5,374,021.50	5,374,021.50	17.3%	25,645,978.50
052110200500	General Hospital, Awe	10,080,000.00	653,340.35	653,340.35	6.5%	9,426,659.65
052110200600	General Hospital, Doma	11,910,000.00	906,097.49	906,097.49	7.6%	11,003,902.51
052110200700	General Hospital, Garaku	11,920,000.00	1,666,399.90	1,666,399.90	14.0%	10,253,600.10
052110200800	General Hospital, Keana	9,760,000.00	712,392.85	712,392.85	7.3%	9,047,607.15
052110200900	General Hospital, Keffi	11,590,000.00	451,751.80	451,751.80	3.9%	11,138,248.20
052110201000	Mararaba Gurku Medical Centre	31,730,000.00	5,327,135.38	5,327,135.38	16.8%	26,402,864.62
052110201100	General Hospital, Mararaba-Udege	8,710,000.00	467,176.24	467,176.24	5.4%	8,242,823.76
052110201200	General Hospital, Nasarawa	19,740,000.00	3,430,121.94	3,430,121.94	17.4%	16,309,878.06
052110201300	General Hospital, Nassarawa Eggon	19,015,000.00	2,436,120.16	2,436,120.16	12.8%	16,578,879.84
052110201400	General Hospital, Obi	12,210,000.00	757,054.23	757,054.23	6.2%	11,452,945.77
052110201500	General Hospital, Panda	6,160,000.00	552,683.88	552,683.88	9.0%	5,607,316.12
052110201600	General Hospital, Toto	9,640,000.00	626,853.70	626,853.70	6.5%	9,013,146.30
052110201700	General Hospital, Uke	10,630,000.00	595,502.56	595,502.56	5.6%	10,034,497.44
052110201800	General Hospital, Umaisha	5,760,000.00	74,079.86	74,079.86	1.3%	5,685,920.14
052110201900	General Hospital, Wamba	14,790,000.00	1,189,926.60	1,189,926.60	8.0%	13,600,073.40
052110400100	School of Nursing & Midwifery, Lafia	28,735,000.00	1,590,847.54	1,590,847.54	5.5%	27,144,152.46
052110600100	College of Health Science & Technology, Keffi	127,208,000.00	-	-	0.0%	127,208,000.00
05350000000	Ministry of Environment & Natural Resources	336,657,600.00	64,023,010.00	64,023,010.00	19.0%	272,634,590.00
053500100100	Ministry of Environment & Natural Resources	139,035,000.00	23,660,884.00	23,660,884.00	17.0%	115,374,116.00
053501600100	Environmental Protection Agency	7,512,600.00	125,344.50	125,344.50	1.7%	7,387,255.50
053505300100	Nasarawa State Waste Management Bureau	190,110,000.00	40,236,781.50	40,236,781.50	21.2%	149,873,218.50
05510000000	Ministry for Local Government, Community Development & Chieftaincy	191,522,500.00	11,832,504.08	11,832,504.08	6.2%	179,689,995.92
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	19,375,000.00	3,003,459.00	3,003,459.00	15.5%	16,371,541.00
055105700100	Community & Social Development Agency (CSDA)	131,920,000.00	1,742,057.75	1,742,057.75	1.3%	130,177,942.25
055105800100	Nasarawa State Bureau for Rural Development	40,227,500.00	7,086,987.33	7,086,987.33	17.6%	33,140,512.67

Table 7: Capital Expenditure by Administrative Classification

Nasarawa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>38,928,942,420.92</i>	<i>3,793,612,354.13</i>	<i>3,793,612,354.13</i>	<i>9.7%</i>	<i>35,135,330,066.79</i>
01000000000	Administration Sector	2,912,595,000.00	429,198,936.65	429,198,936.65	14.7%	2,483,396,063.35
01110000000	Government House Administration	965,945,000.00	43,246,448.05	43,246,448.05	4.5%	922,698,551.95
011100100100	Office of the Executive Governor	34,500,000.00	4,780,080.00	4,780,080.00	13.9%	29,719,920.00
011100100200	Deputy Governor's Office	32,000,000.00	-	-	0.0%	32,000,000.00
011100300100	State Boundary Commission	60,800,000.00	-	-	0.0%	60,800,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	492,000,000.00	5,496,368.05	5,496,368.05	1.1%	486,503,631.95
011100800100	State Emergency Management Agency	101,810,000.00	20,000,000.00	20,000,000.00	19.6%	81,810,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	102,000,000.00	11,970,000.00	11,970,000.00	11.7%	90,030,000.00
011102800100	AUDA-NEPAD State Office	63,000,000.00	-	-	0.0%	63,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00
011103500100	Nasarawa State Pension Bureau	32,000,000.00	-	-	0.0%	32,000,000.00
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	12,000,000.00	-	-	0.0%	12,000,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	3,335,000.00	-	-	0.0%	3,335,000.00
011118500100	Human Capital Development State Office	22,500,000.00	-	-	0.0%	22,500,000.00
01610000000	Office of Secretary the State Government	1,288,100,000.00	360,958,443.60	360,958,443.60	28.0%	927,141,556.40
016100100100	Office of the Secretary to the State Government	1,200,000,000.00	360,958,443.60	360,958,443.60	30.1%	839,041,556.40
016103700100	Muslim Pilgrims Welfare Board	37,100,000.00	-	-	0.0%	37,100,000.00
016103800100	Christian Pilgrims Welfare Board	51,000,000.00	-	-	0.0%	51,000,000.00
01120000000	Nasarawa State House of Assembly	65,000,000.00	-	-	0.0%	65,000,000.00
011200300100	Nasarawa State House of Assembly	56,000,000.00	-	-	0.0%	56,000,000.00
011200400100	State House of Assembly Service Commission	9,000,000.00	-	-	0.0%	9,000,000.00
01230000000	Ministry of Information, Culture & Tourism	244,000,000.00	3,360,000.00	3,360,000.00	1.4%	240,640,000.00
012300100100	Ministry of Information, Culture & Tourism	159,000,000.00	-	-	0.0%	159,000,000.00
012300300100	Nasarawa Broadcasting Service	85,000,000.00	3,360,000.00	3,360,000.00	4.0%	81,640,000.00
01250000000	Office of the Head of Service	88,750,000.00	-	-	0.0%	88,750,000.00
012500100100	Office of the Head of Civil Service	88,750,000.00	-	-	0.0%	88,750,000.00
01400000000	Office of Auditor General	60,300,000.00	-	-	0.0%	60,300,000.00
014000100100	Office of Auditor General - State	31,800,000.00	-	-	0.0%	31,800,000.00

Nasarawa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000200100	Office of the Auditor General - Local Government	28,500,000.00	-	-	0.0%	28,500,000.00
014700000000	Civil Service Commission	121,400,000.00	-	-	0.0%	121,400,000.00
014700100100	Civil Service Commission	121,400,000.00	-	-	0.0%	121,400,000.00
014900000000	Local Government Service Commission	39,600,000.00	-	-	0.0%	39,600,000.00
014900100100	Local Government Service Commission	39,600,000.00	-	-	0.0%	39,600,000.00
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	39,500,000.00	21,634,045.00	21,634,045.00	54.8%	17,865,955.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	39,500,000.00	21,634,045.00	21,634,045.00	54.8%	17,865,955.00
020000000000	Economic Sector	20,388,594,907.20	1,581,648,161.48	1,581,648,161.48	7.8%	18,806,946,745.72
021500000000	Ministry of Agriculture & Water Resources	2,134,294,907.20	144,742,554.05	144,742,554.05	6.8%	1,989,552,353.15
021500100100	Ministry of Agriculture & Water Resources	554,000,000.00	11,469,750.00	11,469,750.00	2.1%	542,530,250.00
021502100100	College of Agriculture, Science & Technology. Lafia	306,600,000.00	50,591,554.05	50,591,554.05	16.5%	256,008,445.95
021510200100	Nasarawa Agricultural Development Programme (NADP)	125,200,000.00	-	-	0.0%	125,200,000.00
021510300100	Nasarawa State Water Board	517,000,000.00	82,681,250.00	82,681,250.00	16.0%	434,318,750.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	219,500,000.00	-	-	0.0%	219,500,000.00
021511000100	Nasarawa State Fadama Coordinating Office	411,994,907.20	-	-	0.0%	411,994,907.20
022000000000	Ministry of Finance, Budget & Planning	484,700,000.00	60,106,550.00	60,106,550.00	12.4%	424,593,450.00
022000100100	Ministry of Finance, Budget & Planning	120,500,000.00	-	-	0.0%	120,500,000.00
022000700100	Office of the Accountant-General	111,000,000.00	49,000,000.00	49,000,000.00	44.1%	62,000,000.00
022000704000	Project Financial Management Unit (PFMU)	26,700,000.00	-	-	0.0%	26,700,000.00
022000800100	Board of Internal Revenue Service	196,500,000.00	8,200,000.00	8,200,000.00	4.2%	188,300,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	30,000,000.00	2,906,550.00	2,906,550.00	9.7%	27,093,450.00
022200000000	Ministry of Trade, Industry & Investment	1,065,600,000.00	631,899,047.44	631,899,047.44	59.3%	433,700,952.56
022200100100	Ministry of Trade, Industry & Investment	937,000,000.00	630,469,047.44	630,469,047.44	67.3%	306,530,952.56
022201800100	Nasarawa State Investment & Development Agency	114,000,000.00	1,430,000.00	1,430,000.00	1.3%	112,570,000.00
022205300100	Nasarawa State Market Management Bureau	14,600,000.00	-	-	0.0%	14,600,000.00
023400000000	Ministry of Works, Housing & Transport	13,728,000,000.00	699,221,284.99	699,221,284.99	5.1%	13,028,778,715.01
023400100100	Ministry of Works, Housing & Transport	11,389,000,000.00	172,880,510.89	172,880,510.89	1.5%	11,216,119,489.11
023400300100	Nasarawa Electricity Power Agency (NaEPA)	2,339,000,000.00	526,340,774.10	526,340,774.10	22.5%	1,812,659,225.90
026000000000	Ministry of Lands & Urban Development	2,976,000,000.00	45,678,725.00	45,678,725.00	1.5%	2,930,321,275.00
026000100100	Ministry of Lands & Urban Development	317,000,000.00	20,000,000.00	20,000,000.00	6.3%	297,000,000.00
026000200100	Nasarawa Urban Development Board	2,409,000,000.00	25,678,725.00	25,678,725.00	1.1%	2,383,321,275.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	250,000,000.00	-	-	0.0%	250,000,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	430,442,660.00	7,435,750.00	7,435,750.00	1.7%	423,006,910.00
03180000000	The State Judiciary	373,142,660.00	7,435,750.00	7,435,750.00	2.0%	365,706,910.00
031801100100	Judicial Service Commission	102,300,000.00	3,159,000.00	3,159,000.00	3.1%	99,141,000.00
031805100100	High Court of Justice	118,200,000.00	4,276,750.00	4,276,750.00	3.6%	113,923,250.00
031805200100	Customary Court of Appeal	68,642,660.00	-	-	0.0%	68,642,660.00
031805300100	Sharia Court of Appeal	84,000,000.00	-	-	0.0%	84,000,000.00
03260000000	Ministry of Justice	57,300,000.00	-	-	0.0%	57,300,000.00
032600100100	Ministry of Justice	57,300,000.00	-	-	0.0%	57,300,000.00
05000000000	Social Sector	15,197,309,853.72	1,775,329,506.00	1,775,329,506.00	11.7%	13,421,980,347.72
05130000000	Ministry of Youth & Sports Development	173,000,000.00	-	-	0.0%	173,000,000.00
051300100100	Ministry of Youth & Sports Development	128,000,000.00	-	-	0.0%	128,000,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	45,000,000.00	-	-	0.0%	45,000,000.00
05140000000	Ministry of Women Affairs & Social Development	131,700,000.00	3,670,000.00	3,670,000.00	2.8%	128,030,000.00
051400100100	Ministry of Women Affairs & Social Development	52,000,000.00	2,610,000.00	2,610,000.00	5.0%	49,390,000.00
051405500100	Nasarawa State Disability Rights Commission	50,200,000.00	1,060,000.00	1,060,000.00	2.1%	49,140,000.00
051405600100	Nasarawa State Social Investment Office	29,500,000.00	-	-	0.0%	29,500,000.00
05170000000	Ministry of Education, Science & Technology	8,453,701,833.72	1,427,817,386.04	1,427,817,386.04	16.9%	7,025,884,447.68
051700100100	Ministry of Education, Science & Technology	757,000,000.00	237,029,161.91	237,029,161.91	31.3%	519,970,838.09
051700300100	Nasarawa State Universal Basic Education Board	3,454,418,833.72	369,459,732.47	369,459,732.47	10.7%	3,084,959,101.25
051700800100	Nasarawa State Bureau for ICT (Library Board)	61,600,000.00	650,000.00	650,000.00	1.1%	60,950,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	962,113,000.00	215,025,980.97	215,025,980.97	22.3%	747,087,019.03
051701900100	College of Education, Akwanga	567,000,000.00	4,365,000.00	4,365,000.00	0.8%	562,635,000.00
051702100100	Nasarawa State University, Keffi	2,398,000,000.00	600,521,510.69	600,521,510.69	25.0%	1,797,478,489.31
051702600100	Special School, Lafia	172,370,000.00	766,000.00	766,000.00	0.4%	171,604,000.00
051705400100	Teachers Service Commission	5,200,000.00	-	-	0.0%	5,200,000.00
051705500100	Vocational & Relevant Technology	26,000,000.00	-	-	0.0%	26,000,000.00
051705600100	Scholarship Board	50,000,000.00	-	-	0.0%	50,000,000.00
05210000000	Ministry of Health	2,022,408,020.00	94,599,257.95	94,599,257.95	4.7%	1,927,808,762.05
052100100100	Ministry of Health	478,208,020.00	9,454,456.62	9,454,456.62	2.0%	468,753,563.38
052100200100	Nasarawa State Health Insurance Agency	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100	Primary Healthcare Development Agency	334,200,000.00	32,765,587.83	32,765,587.83	9.8%	301,434,412.17
052100500100	Nasarawa State Infectious Disease & Research Centre	340,000,000.00	1,662,500.00	1,662,500.00	0.5%	338,337,500.00
052110100100	Dalhatu Araf Specialist Hospital	280,000,000.00	50,261,713.50	50,261,713.50	18.0%	229,738,286.50
052110200100	Hospitals Management Board	241,000,000.00	455,000.00	455,000.00	0.2%	240,545,000.00
052110400100	School of Nursing & Midwifery, Lafia	94,000,000.00	-	-	0.0%	94,000,000.00
052110600100	College of Health Science & Technology, Keffi	230,000,000.00	-	-	0.0%	230,000,000.00
05350000000	Ministry of Environment & Natural Resources	1,273,500,000.00	30,124,285.00	30,124,285.00	2.4%	1,243,375,715.00
053500100100	Ministry of Environment & Natural Resources	1,130,000,000.00	20,274,285.00	20,274,285.00	1.8%	1,109,725,715.00
053501600100	Environmental Protection Agency	38,500,000.00	-	-	0.0%	38,500,000.00
053505300100	Nasarawa State Waste Management Bureau	105,000,000.00	9,850,000.00	9,850,000.00	9.4%	95,150,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,143,000,000.00	219,118,577.01	219,118,577.01	7.0%	2,923,881,422.99
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	72,000,000.00	-	-	0.0%	72,000,000.00
055105700100	Community & Social Development Agency (CSDA)	829,000,000.00	-	-	0.0%	829,000,000.00
055105800100	Nasarawa State Bureau for Rural Development	2,242,000,000.00	219,118,577.01	219,118,577.01	9.8%	2,022,881,422.99

Table 8: Other Expenditure by Administrative Classification

Nassarawa State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>5,853,000,000.00</i>	<i>1,459,739,699.08</i>	<i>1,459,739,699.08</i>	<i>24.9%</i>	<i>4,393,260,300.92</i>
010000000000	Administration Sector	15,000,000.00	-	-	0.0%	15,000,000.00
011100000000	Government House Administration	15,000,000.00	-	-	0.0%	15,000,000.00
011100100100	Office of the Executive Governor	10,000,000.00	-	-	0.0%	10,000,000.00
011102800100	AUDA-NEPAD State Office	5,000,000.00	-	-	0.0%	5,000,000.00
020000000000	Economic Sector	5,390,000,000.00	1,406,561,699.08	1,406,561,699.08	26.1%	3,983,438,300.92
021500000000	Ministry of Agriculture & Water Resources	310,500,000.00	-	-	0.0%	310,500,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	310,500,000.00	-	-	0.0%	310,500,000.00
022000000000	Ministry of Finance, Budget & Planning	5,075,000,000.00	1,406,561,699.08	1,406,561,699.08	27.7%	3,668,438,300.92
022000100100	Ministry of Finance, Budget & Planning	1,410,000,000.00	-	-	0.0%	1,410,000,000.00
022000700100	Office of the Accountant-General	3,665,000,000.00	1,406,561,699.08	1,406,561,699.08	38.4%	2,258,438,300.92
022200000000	Ministry of Trade, Industry & Investment	4,500,000.00	-	-	0.0%	4,500,000.00
022200100100	Ministry of Trade, Industry & Investment	4,500,000.00	-	-	0.0%	4,500,000.00
050000000000	Social Sector	448,000,000.00	53,178,000.00	53,178,000.00	11.9%	394,822,000.00
051400000000	Ministry of Women Affairs & Social Development	240,000,000.00	20,235,000.00	20,235,000.00	8.4%	219,765,000.00
051400100100	Ministry of Women Affairs & Social Development	10,000,000.00	-	-	0.0%	10,000,000.00
051405600100	Nasarawa State Social Investment Office	230,000,000.00	20,235,000.00	20,235,000.00	8.8%	209,765,000.00
052100000000	Ministry of Health	73,000,000.00	900,000.00	900,000.00	1.2%	72,100,000.00
052100100100	Ministry of Health	73,000,000.00	900,000.00	900,000.00	1.2%	72,100,000.00
055100000000	Ministry for Local Government, Community Development & Chiefdom Affairs	135,000,000.00	32,043,000.00	32,043,000.00	23.7%	102,957,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	135,000,000.00	32,043,000.00	32,043,000.00	23.7%	102,957,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>110,849,954,879.49</u>	<u>18,139,228,349.39</u>	<u>18,139,228,349.39</u>	<u>16.4%</u>	<u>92,710,726,530.10</u>
21	PERSONNEL COST	<u>41,517,980,830.57</u>	<u>8,671,933,977.64</u>	<u>8,671,933,977.64</u>	<u>20.9%</u>	<u>32,846,046,852.93</u>
2101	SALARY	<u>32,647,876,565.91</u>	<u>6,810,261,614.12</u>	<u>6,810,261,614.12</u>	<u>20.9%</u>	<u>25,837,614,951.79</u>
210101	SALARIES AND WAGES	<u>32,647,876,565.91</u>	<u>6,810,261,614.12</u>	<u>6,810,261,614.12</u>	<u>20.9%</u>	<u>25,837,614,951.79</u>
21010101	SALARY	30,956,166,226.83	6,405,646,400.33	6,405,646,400.33	20.7%	24,550,519,826.50
21010102	OVER TIME PAYMENTS	3,000,000.00	-	-	0.0%	3,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,688,710,339.08	404,615,213.79	404,615,213.79	24.0%	1,284,095,125.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,487,104,264.66</u>	<u>504,608,300.33</u>	<u>504,608,300.33</u>	<u>14.5%</u>	<u>2,982,495,964.33</u>
210201	ALLOWANCES	<u>2,372,304,264.66</u>	<u>353,266,087.02</u>	<u>353,266,087.02</u>	<u>14.9%</u>	<u>2,019,038,177.64</u>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	179,029,237.00	54,037,193.00	54,037,193.00	30.2%	124,992,044.00
21020102	ITF ALLOWANCE	5,000,000.00	-	-	0.0%	5,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	118,878,147.66	-	-	0.0%	118,878,147.66
21020104	SEVERANCE ALLOWANCE	40,000,000.00	585,000.00	585,000.00	1.5%	39,415,000.00
21020105	STAFF ALLOWANCE	1,276,271,247.00	190,365,881.59	190,365,881.59	14.9%	1,085,905,365.41
21020106	BOARD MEMBERS ALLOWANCE	53,000,000.00	4,662,000.00	4,662,000.00	8.8%	48,338,000.00
21020107	RENT ALLOWANCE - GENERAL	157,000,000.00	24,547,655.30	24,547,655.30	15.6%	132,452,344.70
21020108	PROGRAMME ALLOWANCE	326,000,000.00	59,226,786.13	59,226,786.13	18.2%	266,773,213.87
21020109	NYSC ALLOWANCES	67,100,000.00	4,510,000.00	4,510,000.00	6.7%	62,590,000.00
21020110	HAZARD ALLOWANCE	60,125,633.00	1,335,000.00	1,335,000.00	2.2%	58,790,633.00
21020111	OTHER ALLOWANCES	89,900,000.00	13,996,571.00	13,996,571.00	15.6%	75,903,429.00
210202	SOCIAL CONTRIBUTIONS	<u>1,114,800,000.00</u>	<u>151,342,213.31</u>	<u>151,342,213.31</u>	<u>13.6%</u>	<u>963,457,786.69</u>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	300,000,000.00	67,767,752.02	67,767,752.02	22.6%	232,232,247.98
21020203	GROUP LIFE INSURANCE	14,800,000.00	-	-	0.0%	14,800,000.00
21020206	HEALTH INSURANCE	800,000,000.00	83,574,461.29	83,574,461.29	10.4%	716,425,538.71

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2103	SOCIAL BENEFITS	5,383,000,000.00	1,357,064,063.19	1,357,064,063.19	25.2%	4,025,935,936.81
210301	SOCIAL BENEFITS	5,383,000,000.00	1,357,064,063.19	1,357,064,063.19	25.2%	4,025,935,936.81
21030101	GRATUITY	2,245,000,000.00	304,078,808.05	304,078,808.05	13.5%	1,940,921,191.95
21030102	PENSION	2,623,000,000.00	1,048,985,255.14	1,048,985,255.14	40.0%	1,574,014,744.86
21030103	DEATH BENEFITS	500,000,000.00	-	-	0.0%	500,000,000.00
21030104	SEVERENCE GRATUITY	15,000,000.00	4,000,000.00	4,000,000.00	26.7%	11,000,000.00
22	OTHER RECURRENT COSTS	30,403,031,628.00	5,673,682,017.62	5,673,682,017.62	18.7%	24,729,349,610.38
2202	OVERHEAD COST	24,550,031,628.00	4,213,942,318.54	4,213,942,318.54	17.2%	20,336,089,309.46
220201	TRAVEL & TRANSPORT - GENERAL	2,235,950,000.00	319,405,795.00	319,405,795.00	14.3%	1,916,544,205.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,300,000.00	69,616,789.00	69,616,789.00	19.1%	294,683,211.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,334,900,000.00	245,275,337.50	245,275,337.50	18.4%	1,089,624,662.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	376,250,000.00	-	-	0.0%	376,250,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	160,500,000.00	4,513,668.50	4,513,668.50	2.8%	155,986,331.50
220202	UTILITIES - GENERAL	476,927,000.00	89,288,532.44	89,288,532.44	18.7%	387,638,467.56
22020201	ELECTRICITY CHARGES	243,887,000.00	59,233,226.07	59,233,226.07	24.3%	184,653,773.93
22020202	TELEPHONE CHARGES	9,520,000.00	1,363,500.00	1,363,500.00	14.3%	8,156,500.00
22020203	INTERNET ACCESS CHARGES	137,820,000.00	19,693,380.62	19,693,380.62	14.3%	118,126,619.38
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,250,000.00	4,159,235.00	4,159,235.00	8.3%	46,090,765.00
22020205	WATER RATES	18,590,000.00	3,308,815.75	3,308,815.75	17.8%	15,281,184.25
22020206	SEWERAGE CHARGES	1,360,000.00	20,000.00	20,000.00	1.5%	1,340,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	15,500,000.00	1,510,375.00	1,510,375.00	9.7%	13,989,625.00
220203	MATERIALS & SUPPLIES - GENERAL	2,048,592,500.00	483,334,903.51	483,334,903.51	23.6%	1,565,257,596.49
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	438,300,000.00	94,226,091.25	94,226,091.25	21.5%	344,073,908.75
22020302	BOOKS	59,690,000.00	3,636,656.42	3,636,656.42	6.1%	56,053,343.58
22020303	NEWSPAPERS	27,002,500.00	3,482,950.00	3,482,950.00	12.9%	23,519,550.00
22020304	MAGAZINES & PERIODICALS	6,340,000.00	305,500.00	305,500.00	4.8%	6,034,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	388,000,000.00	77,176,607.99	77,176,607.99	19.9%	310,823,392.01
22020306	PRINTING OF SECURITY DOCUMENTS	231,260,000.00	46,095,000.00	46,095,000.00	19.9%	185,165,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	667,300,000.00	211,210,682.35	211,210,682.35	31.7%	456,089,317.65
22020309	UNIFORMS & OTHER CLOTHING	50,900,000.00	24,500.00	24,500.00	0.0%	50,875,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	66,000,000.00	10,577,370.00	10,577,370.00	16.0%	55,422,630.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	66,900,000.00	22,246,350.00	22,246,350.00	33.3%	44,653,650.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	18,000,000.00	4,000,000.00	4,000,000.00	22.2%	14,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	10,250,000.00	6,953,195.50	6,953,195.50	67.8%	3,296,804.50
22020315	REPLENISHMENT OF VETERINARY DRUGS	2,500,000.00	-	-	0.0%	2,500,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	150,000.00	150,000.00	150,000.00	100.0%	-
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	15,000,000.00	3,200,000.00	3,200,000.00	21.3%	11,800,000.00
22020321	WILDLIFE FEEDS	1,000,000.00	50,000.00	50,000.00	5.0%	950,000.00

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,705,288,000.00	263,643,139.58	263,643,139.58	15.5%	1,441,644,860.42
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	431,910,000.00	79,418,037.00	79,418,037.00	18.4%	352,491,963.00
22020402	MAINTENANCE OF OFFICE FURNITURE	201,718,000.00	19,037,687.50	19,037,687.50	9.4%	182,680,312.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	330,890,000.00	95,919,081.49	95,919,081.49	29.0%	234,970,918.51
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,380,000.00	11,978,393.00	11,978,393.00	9.7%	111,401,607.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,830,000.00	10,546,556.38	10,546,556.38	6.2%	160,283,443.62
22020409	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	835,813.96	835,813.96	16.7%	4,164,186.04
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,200,000.00	1,200,000.00	1,200,000.00	19.4%	5,000,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	30,200,000.00	1,250,000.00	1,250,000.00	4.1%	28,950,000.00
22020412	MINOR STATE ROAD MAINTENANCE	5,500,000.00	-	-	0.0%	5,500,000.00
22020413	MAINTENANCE OF GUEST HOUSES	53,000,000.00	195,000.00	195,000.00	0.4%	52,805,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	10,000,000.00	-	-	0.0%	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	550,000.00	-	-	0.0%	550,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	7,500,000.00	-	-	0.0%	7,500,000.00
22020417	MAINTENANCE OF ABATTOIRS	12,500,000.00	-	-	0.0%	12,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	70,500,000.00	13,915,993.00	13,915,993.00	19.7%	56,584,007.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	10,500,000.00	2,822,996.25	2,822,996.25	26.9%	7,677,003.75
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	8,150,000.00	597,700.00	597,700.00	7.3%	7,552,300.00
22020421	MAINTENANCE OF WORKSHOP	5,000,000.00	1,200,000.00	1,200,000.00	24.0%	3,800,000.00
22020422	MAINTENANCE OF SCHOOLS	70,500,000.00	1,585,400.00	1,585,400.00	2.2%	68,914,600.00
22020423	OTHER MAINTENANCE SERVICES	150,460,000.00	23,140,481.00	23,140,481.00	15.4%	127,319,519.00
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	1,000,000.00	-	-	0.0%	1,000,000.00
220205	TRAINING - GENERAL	931,201,000.00	152,700,214.07	152,700,214.07	16.4%	778,500,785.93
22020501	LOCAL TRAINING	575,152,000.00	95,235,464.40	95,235,464.40	16.6%	479,916,535.60
22020502	INTERNATIONAL TRAINING	356,049,000.00	57,464,749.67	57,464,749.67	16.1%	298,584,250.33
220206	OTHER SERVICES - GENERAL	5,524,992,000.00	1,118,584,833.09	1,118,584,833.09	20.2%	4,406,407,166.91
22020601	SECURITY SERVICES	735,120,000.00	191,722,459.39	191,722,459.39	26.1%	543,397,540.61
22020602	OFFICE RENT	19,300,000.00	-	-	0.0%	19,300,000.00
22020603	RESIDENTIAL RENT	43,050,000.00	1,755,000.00	1,755,000.00	4.1%	41,295,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,460,000,000.00	890,719,695.00	890,719,695.00	20.0%	3,569,280,305.00
22020605	CLEANING & FUMIGATION SERVICES	169,822,000.00	18,703,678.70	18,703,678.70	11.0%	151,118,321.30
22020608	REFUSE DISPOSAL AND DISINFECTANTS	97,700,000.00	15,684,000.00	15,684,000.00	16.1%	82,016,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	653,400,000.00	188,347,473.07	188,347,473.07	28.8%	465,052,526.93
22020701	FINANCIAL CONSULTING	225,000,000.00	82,815,492.14	82,815,492.14	36.8%	142,184,507.86
22020702	INFORMATION TECHNOLOGY CONSULTING	250,100,000.00	40,315,000.00	40,315,000.00	16.1%	209,785,000.00
22020703	LEGAL SERVICES	114,000,000.00	2,399,000.00	2,399,000.00	2.1%	111,601,000.00
22020704	ENGINEERING SERVICES	13,300,000.00	4,849,790.00	4,849,790.00	36.5%	8,450,210.00
22020706	SURVEYING SERVICES	22,000,000.00	51,871,690.93	51,871,690.93	235.8%	-
22020707	AGRICULTURAL CONSULTING	13,000,000.00	5,934,500.00	5,934,500.00	45.7%	7,065,500.00
22020708	MEDICAL CONSULTING	16,000,000.00	162,000.00	162,000.00	1.0%	15,838,000.00

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220208	FUEL & LUBRICANTS - GENERAL	958,835,600.00	155,032,039.95	155,032,039.95	16.2%	803,803,560.05
22020801	MOTOR VEHICLE FUEL COST	333,935,600.00	56,277,331.50	56,277,331.50	16.9%	277,658,268.50
22020802	PLANT / GENERATOR FUEL COST	491,050,000.00	98,404,708.45	98,404,708.45	20.0%	392,645,291.55
22020805	COOKING GAS/FUEL COST	3,850,000.00	350,000.00	350,000.00	9.1%	3,500,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	130,000,000.00	-	-	0.0%	130,000,000.00
220209	FINANCIAL CHARGES - GENERAL	27,985,000.00	2,896,826.90	2,896,826.90	10.4%	25,088,173.10
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,335,000.00	1,570,826.90	1,570,826.90	13.9%	9,764,173.10
22020902	INSURANCE PREMIUM	8,400,000.00	626,000.00	626,000.00	7.5%	7,774,000.00
22020909	AUDIT CHARGES	8,250,000.00	700,000.00	700,000.00	8.5%	7,550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,986,860,528.00	1,440,708,560.93	1,440,708,560.93	14.4%	8,546,151,967.07
22021001	REFRESHMENT & MEALS	399,460,000.00	74,203,206.81	74,203,206.81	18.6%	325,256,793.19
22021002	HONORARIUM & SITTING ALLOWANCE	485,800,000.00	111,308,029.54	111,308,029.54	22.9%	374,491,970.46
22021003	PUBLICITY & ADVERTISEMENTS	155,178,000.00	27,016,315.08	27,016,315.08	17.4%	128,161,684.92
22021004	MEDICAL EXPENSES-LOCAL	125,600,000.00	31,195,045.00	31,195,045.00	24.8%	94,404,955.00
22021005	POSTAGES & COURIER SERVICES	22,402,000.00	1,292,782.50	1,292,782.50	5.8%	21,109,217.50
22021006	STAFF WELFARE	83,770,000.00	26,781,650.00	26,781,650.00	32.0%	56,988,350.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	127,460,000.00	17,176,750.00	17,176,750.00	13.5%	110,283,250.00
22021008	DIRECT TEACHING & LABORATORY COST	25,000,000.00	4,998,980.00	4,998,980.00	20.0%	20,001,020.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	122,600,000.00	2,960,500.00	2,960,500.00	2.4%	119,639,500.00
22021010	DONATION GENERAL	453,000,000.00	184,661,700.00	184,661,700.00	40.8%	268,338,300.00
22021011	PROTOCOL AFFAIRS	76,000,000.00	25,242,010.00	25,242,010.00	33.2%	50,757,990.00
22021012	PRESS AFFAIRS	254,500,000.00	61,945,000.00	61,945,000.00	24.3%	192,555,000.00
22021013	BOUNDARY DEMARCATION	10,000,000.00	7,862,500.00	7,862,500.00	78.6%	2,137,500.00
22021014	ARMED FORCES RECRUITMENT	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
22021015	RESEARCH, STUDY & PUBLICATION	146,550,000.00	50,117,100.00	50,117,100.00	34.2%	96,432,900.00
22021016	SENIOR CITIZENS MATTERS	23,000,000.00	-	-	0.0%	23,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	31,000,000.00	2,190,000.00	2,190,000.00	7.1%	28,810,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS)	783,870,528.00	27,788,406.00	27,788,406.00	3.5%	756,082,122.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	25,800,000.00	2,323,000.00	2,323,000.00	9.0%	23,477,000.00
22021020	PILGRIMAGE OPERATION	1,650,000,000.00	1,543,000.00	1,543,000.00	0.1%	1,648,457,000.00
22021021	LABOUR RELATION	30,000,000.00	-	-	0.0%	30,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	3,000,000.00	-	-	0.0%	3,000,000.00
22021023	ADVOCACY PROGRAMME	48,900,000.00	7,215,000.00	7,215,000.00	14.8%	41,685,000.00
22021024	HOSPITALITY & PUBLIC RELATION	231,250,000.00	117,947,039.75	117,947,039.75	51.0%	113,302,960.25
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	50,000,000.00	-	-	0.0%	50,000,000.00
22021027	PROMOTION INTERVIEW	17,300,000.00	-	-	0.0%	17,300,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	18,000,000.00	-	-	0.0%	18,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	23,000,000.00	6,000,000.00	6,000,000.00	26.1%	17,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	16,050,000.00	-	-	0.0%	16,050,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	16,500,000.00	-	-	0.0%	16,500,000.00
22021032	AGRICULTURAL SHOW	21,000,000.00	-	-	0.0%	21,000,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

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22021033	JICA SUSTAINABILITY FUND	3,000,000.00	-	-	0.0%	3,000,000.00
22021035	FORUMS - GENERAL	22,500,000.00	1,500,000.00	1,500,000.00	6.7%	21,000,000.00
22021036	TRADE FAIR GENERAL	10,000,000.00	3,734,350.00	3,734,350.00	37.3%	6,265,650.00
22021037	REGISTRATION OF BUSINESS PREMISES	10,500,000.00	-	-	0.0%	10,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	172,940,000.00	17,396,915.66	17,396,915.66	10.1%	155,543,084.34
22021039	SUPPORT TO ASSOCIATIONS GENERAL	13,000,000.00	2,400,000.00	2,400,000.00	18.5%	10,600,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	102,050,000.00	10,711,000.00	10,711,000.00	10.5%	91,339,000.00
22021041	ARTS & CULTURE ACTIVITIES	26,000,000.00	6,000,000.00	6,000,000.00	23.1%	20,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	116,000,000.00	25,694,250.00	25,694,250.00	22.2%	90,305,750.00
22021044	GENERAL BUDGET EXPENSES	31,300,000.00	7,370,000.00	7,370,000.00	23.5%	23,930,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	25,000,000.00	12,802,000.00	12,802,000.00	51.2%	12,198,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	35,000,000.00	2,750,000.00	2,750,000.00	7.9%	32,250,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	64,000,000.00	43,733,000.00	43,733,000.00	68.3%	20,267,000.00
22021048	CONDUCT OF POPULATION CENSUS	2,000,000.00	-	-	0.0%	2,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	100,000.00	-	-	0.0%	100,000.00
22021050	COMPENSATION GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
22021051	DISASTER MANAGEMENT	250,000.00	-	-	0.0%	250,000.00
22021052	DEVELOPMENT CONTROL ACTIVITES	73,000,000.00	5,663,500.00	5,663,500.00	7.8%	67,336,500.00
22021053	STATE WITNESS CLAIMS	24,000,000.00	530,000.00	530,000.00	2.2%	23,470,000.00
22021054	STATEWIDE PRISONS VISITS	4,500,000.00	-	-	0.0%	4,500,000.00
22021055	LEGAL YEAR	9,000,000.00	-	-	0.0%	9,000,000.00
22021057	PROVISION OF FIATS	2,000,000.00	-	-	0.0%	2,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	8,400,000.00	713,867.08	713,867.08	8.5%	7,686,132.92
22021060	CONVOCAION & OTHER CEREMONIES	70,000,000.00	26,831,521.91	26,831,521.91	38.3%	43,168,478.09
22021061	GAMES & SPORTS EXPENSES	372,300,000.00	4,500,000.00	4,500,000.00	1.2%	367,800,000.00
22021062	BURIAL EXPENSES - GENERAL	9,850,000.00	882,700.00	882,700.00	9.0%	8,967,300.00
22021063	EXAMINATION EXPENSES	59,000,000.00	9,335,240.00	9,335,240.00	15.8%	49,664,760.00
22021064	FIELD TRIP	12,300,000.00	2,961,100.00	2,961,100.00	24.1%	9,338,900.00
22021065	ACCREDITATION EXPENSES	312,000,000.00	82,856,699.61	82,856,699.61	26.6%	229,143,300.39
22021066	LABORATORY EXPENSES	13,000,000.00	-	-	0.0%	13,000,000.00
22021068	TETFUND EXPENSES	60,000,000.00	4,000,000.00	4,000,000.00	6.7%	56,000,000.00
22021070	CANTEEN EXPENSES	200,000.00	-	-	0.0%	200,000.00
22021071	HIRING OF EQUIPMENT	10,000,000.00	20,000.00	20,000.00	0.2%	9,980,000.00
22021072	MATRICULATION EXPENSES	6,000,000.00	739,600.00	739,600.00	12.3%	5,260,400.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	389,400,000.00	49,935,193.00	49,935,193.00	12.8%	339,464,807.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CH	60,000,000.00	64,000.00	64,000.00	0.1%	59,936,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	138,000,000.00	38,013,841.78	38,013,841.78	27.5%	99,986,158.22
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	58,000,000.00	1,350,000.00	1,350,000.00	2.3%	56,650,000.00
22021077	COST FOR ANNUAL ONCHO PROGRAMME	3,000,000.00	-	-	0.0%	3,000,000.00
22021080	IMMUNIZATION - GENERAL	65,000,000.00	10,200,000.00	10,200,000.00	15.7%	54,800,000.00
22021081	NUTRITION PREVENTION ORT	69,500,000.00	81,000.00	81,000.00	0.1%	69,419,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

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22021082	TB AND LEPROSY CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	500,000.00	-	-	0.0%	500,000.00
22021084	PUBLIC HEALTH EDUCATION	11,000,000.00	-	-	0.0%	11,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	12,000,000.00	-	-	0.0%	12,000,000.00
22021086	HEALTH INFORMATION SYSTEM	3,250,000.00	-	-	0.0%	3,250,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	11,500,000.00	-	-	0.0%	11,500,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	7,000,000.00	-	-	0.0%	7,000,000.00
22021089	RUNNING COST FOR YOUTH PROGRAMME	30,000,000.00	-	-	0.0%	30,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	8,400,000.00	467,000.00	467,000.00	5.6%	7,933,000.00
22021091	COSTS FOR WOMEN EMPOWERMENT PROGRAMME	20,000,000.00	5,920,000.00	5,920,000.00	29.6%	14,080,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	17,000,000.00	3,464,800.00	3,464,800.00	20.4%	13,535,200.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	497,500.00	497,500.00	49.8%	502,500.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	80,000,000.00	11,405,000.00	11,405,000.00	14.3%	68,595,000.00
22021096	SCHOOL FEEDING	303,200,000.00	62,572,450.00	62,572,450.00	20.6%	240,627,550.00
22021098	SCHOOLS CENSUS	5,500,000.00	-	-	0.0%	5,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	1,482,430,000.00	191,644,017.21	191,644,017.21	12.9%	1,290,785,982.79
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,065,500,000.00	33,178,000.00	33,178,000.00	1.6%	2,032,322,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,565,500,000.00	33,178,000.00	33,178,000.00	2.1%	1,532,322,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	100,000,000.00	-	-	0.0%	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	7,000,000.00	-	-	0.0%	7,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	5,000,000.00	-	-	0.0%	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	130,000,000.00	32,043,000.00	32,043,000.00	24.6%	97,957,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	1,010,500,000.00	-	-	0.0%	1,010,500,000.00
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	10,000,000.00	-	-	0.0%	10,000,000.00
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU	10,000,000.00	-	-	0.0%	10,000,000.00
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEE	20,000,000.00	235,000.00	235,000.00	1.2%	19,765,000.00
22040117	GRANTS TO DRUG SUPPLY MANAGEMENT AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	38,000,000.00	900,000.00	900,000.00	2.4%	37,100,000.00
22040119	AUDA-NEPAD APRMs	5,000,000.00	-	-	0.0%	5,000,000.00
22040120	GRANTS TO PEWASH	200,000,000.00	-	-	0.0%	200,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	500,000,000.00	-	-	0.0%	500,000,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FU	500,000,000.00	-	-	0.0%	500,000,000.00
2206	PUBLIC DEBT CHARGES	3,500,000,000.00	1,406,561,699.08	1,406,561,699.08	40.2%	2,093,438,300.92
220601	FOREIGN INTEREST / DISCOUNT	115,601.15	39,310,189.00	39,310,189.00	34005.0%	- 39,194,587.85
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROW	115,601.15	39,310,189.00	39,310,189.00	34005.0%	- 39,194,587.85
220602	DOMESTIC INTEREST / DISCOUNT	711,929,522.46	204,782,856.00	204,782,856.00	28.8%	507,146,666.46
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORRO	711,929,522.46	204,782,856.00	204,782,856.00	28.8%	507,146,666.46
220603	FOREIGN PRINCIPAL	244,657.78	141,177,367.10	141,177,367.10	57704.0%	- 140,932,709.32
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	244,657.78	141,177,367.10	141,177,367.10	57704.0%	- 140,932,709.32
220604	DOMESTIC PRINCIPAL	2,787,710,218.61	1,021,291,286.98	1,021,291,286.98	36.6%	1,766,418,931.63
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	2,787,710,218.61	1,021,291,286.98	1,021,291,286.98	36.6%	1,766,418,931.63

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2207	TRANSFERS-PAYMENT	65,000,000.00	-	-	0.0%	65,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	65,000,000.00	-	-	0.0%	65,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	65,000,000.00	-	-	0.0%	65,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	222,500,000.00	20,000,000.00	20,000,000.00	9.0%	202,500,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	222,500,000.00	20,000,000.00	20,000,000.00	9.0%	202,500,000.00
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	222,500,000.00	20,000,000.00	20,000,000.00	9.0%	202,500,000.00
23	CAPITAL EXPENDITURE	38,928,942,420.92	3,793,612,354.13	3,793,612,354.13	9.7%	35,135,330,066.79
2301	FIXED ASSETS PURCHASED	7,215,677,300.00	538,952,329.51	538,952,329.51	7.5%	6,676,724,970.49
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,215,677,300.00	538,952,329.51	538,952,329.51	7.5%	6,676,724,970.49
23010101	PURCHASE / ACQUISITION OF LAND	410,000,000.00	21,000,000.00	21,000,000.00	5.1%	389,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	11,400,000.00	-	-	0.0%	11,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,034,600,000.00	165,366,738.72	165,366,738.72	8.1%	1,869,233,261.28
23010106	PURCHASE OF VANS	150,000,000.00	-	-	0.0%	150,000,000.00
23010107	PURCHASE OF TRUCKS	160,000,000.00	-	-	0.0%	160,000,000.00
23010108	PURCHASE OF BUSES	197,000,000.00	-	-	0.0%	197,000,000.00
23010109	PURCHASE OF SEA BOATS	7,000,000.00	-	-	0.0%	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	697,165,000.00	62,582,618.80	62,582,618.80	9.0%	634,582,381.20
23010113	PURCHASE OF COMPUTERS	129,590,000.00	6,674,390.54	6,674,390.54	5.2%	122,915,609.46
23010114	PURCHASE OF COMPUTER PRINTERS	36,790,000.00	880,000.00	880,000.00	2.4%	35,910,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	16,560,000.00	-	-	0.0%	16,560,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	-	0.0%	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	238,400,000.00	-	-	0.0%	238,400,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,270,000.00	-	-	0.0%	3,270,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	23,692,660.00	-	-	0.0%	23,692,660.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	697,060,000.00	121,046,013.50	121,046,013.50	17.4%	576,013,986.50
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	11,500,000.00	-	-	0.0%	11,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	265,000,000.00	22,766,395.25	22,766,395.25	8.6%	242,233,604.75
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	133,500,000.00	13,236,989.58	13,236,989.58	9.9%	120,263,010.42
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	72,000,000.00	1,155,990.00	1,155,990.00	1.6%	70,844,010.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	522,504,640.00	-	-	0.0%	522,504,640.00
23010128	PURCHASE OF SECURITY EQUIPMENT	16,380,000.00	-	-	0.0%	16,380,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	186,700,000.00	51,176,550.00	51,176,550.00	27.4%	135,523,450.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	5,000,000.00	-	-	0.0%	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	29,500,000.00	-	-	0.0%	29,500,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	2,000,000.00	-	-	0.0%	2,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	1,800,000.00	-	-	0.0%	1,800,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	21,500,000.00	-	-	0.0%	21,500,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	10,000,000.00	-	-	0.0%	10,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	72,000,000.00	-	-	0.0%	72,000,000.00

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	57,145,000.00	3,060,000.00	3,060,000.00	5.4%	54,085,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	185,550,000.00	16,727,650.00	16,727,650.00	9.0%	168,822,350.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	750,000.00	-	-	0.0%	750,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	-	-	0.0%	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	-	-	0.0%	4,000,000.00
23010152	PURCHASE OF WATER METERS	500,000.00	-	-	0.0%	500,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	21,000,000.00	-	-	0.0%	21,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	35,000,000.00	-	-	0.0%	35,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	12,500,000.00	8,850,000.00	8,850,000.00	70.8%	3,650,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	120,000,000.00	19,999,808.12	19,999,808.12	16.7%	100,000,191.88
23010160	PURCHASE OF TEXTBOOKS	78,000,000.00	10,450,000.00	10,450,000.00	13.4%	67,550,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	113,000,000.00	250,000.00	250,000.00	0.2%	112,750,000.00
23010162	PURCHASE OF SEWING MACHINES	500,000.00	-	-	0.0%	500,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	120,000.00	-	-	0.0%	120,000.00
23010165	PURCHASE OF FEED MILLER	15,500,000.00	1,370,000.00	1,370,000.00	8.8%	14,130,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	151,000,000.00	-	-	0.0%	151,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	18,000,000.00	7,900,935.00	7,900,935.00	43.9%	10,099,065.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	27,200,000.00	-	-	0.0%	27,200,000.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	200,000,000.00	4,458,250.00	4,458,250.00	2.2%	195,541,750.00
2302	CONSTRUCTION / PROVISION	27,423,651,833.72	2,753,247,588.35	2,753,247,588.35	10.0%	24,670,404,245.37
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,423,651,833.72	2,753,247,588.35	2,753,247,588.35	10.0%	24,670,404,245.37
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	961,833,000.00	141,011,710.96	141,011,710.96	14.7%	820,821,289.04
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	232,000,000.00	51,258,151.13	51,258,151.13	22.1%	180,741,848.87
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,211,700,000.00	526,340,774.10	526,340,774.10	23.8%	1,685,359,225.90
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,000,000.00	12,438,000.00	12,438,000.00	21.4%	45,562,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	724,000,000.00	11,104,456.62	11,104,456.62	1.5%	712,895,543.38
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	3,913,918,833.72	477,617,277.50	477,617,277.50	12.2%	3,436,301,556.22
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	52,500,000.00	-	-	0.0%	52,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,700,000.00	-	-	0.0%	2,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	11,776,400,000.00	219,618,977.01	219,618,977.01	1.9%	11,556,781,022.99
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,500,000.00	-	-	0.0%	2,500,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,000,000,000.00	72,935,991.31	72,935,991.31	7.3%	927,064,008.69
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,119,000,000.00	574,093,314.63	574,093,314.63	13.9%	3,544,906,685.37
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	-	-	0.0%	20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	20,000,000.00	-	-	0.0%	20,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	40,000,000.00	11,938,900.00	11,938,900.00	29.8%	28,061,100.00
23020124	CONSTRUCTION OF MARKETS/PARKS	986,000,000.00	619,956,659.04	619,956,659.04	62.9%	366,043,340.96
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	154,000,000.00	19,100,000.00	19,100,000.00	12.4%	134,900,000.00
23020128	CONSTRUCTION OF WARE HOUSE	40,000,000.00	-	-	0.0%	40,000,000.00
23020129	LANDSCAPING OF OFFICE COMPLEX	55,000,000.00	4,000,000.00	4,000,000.00	7.3%	51,000,000.00
23020132	SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70,000,000.00	1,663,518.05	1,663,518.05	2.4%	68,336,481.95

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	45,600,000.00	-	-	0.0%	45,600,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	10,000,000.00	-	-	0.0%	10,000,000.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO	8,000,000.00	-	-	0.0%	8,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	444,000,000.00	7,591,570.00	7,591,570.00	1.7%	436,408,430.00
23020156	PROVISION OF SANITARY LATRINES	58,500,000.00	-	-	0.0%	58,500,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	115,000,000.00	-	-	0.0%	115,000,000.00
23020158	DEVELOPMENT OF LAYOUTS	25,000,000.00	-	-	0.0%	25,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	12,000,000.00	-	-	0.0%	12,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	90,000,000.00	-	-	0.0%	90,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	128,000,000.00	2,578,288.00	2,578,288.00	2.0%	125,421,712.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	25,000,000.00	-	-	0.0%	25,000,000.00
23020168	ESTABLISHMENT/DEVELOPMENT OF FOREST NURSERIES	23,000,000.00	-	-	0.0%	23,000,000.00
2303	REHABILITATION / REPAIRS	2,732,838,020.00	346,081,686.27	346,081,686.27	12.7%	2,386,756,333.73
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,732,838,020.00	346,081,686.27	346,081,686.27	12.7%	2,386,756,333.73
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	161,700,000.00	5,140,000.00	5,140,000.00	3.2%	156,560,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	-	-	0.0%	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000.00	-	-	0.0%	3,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	280,000,000.00	-	-	0.0%	280,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	236,208,020.00	32,765,587.83	32,765,587.83	13.9%	203,442,432.17
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	494,000,000.00	263,988,535.94	263,988,535.94	53.4%	230,011,464.06
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	13,200,000.00	-	-	0.0%	13,200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	52,000,000.00	-	-	0.0%	52,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	-	-	0.0%	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	590,000,000.00	32,871,562.50	32,871,562.50	5.6%	557,128,437.50
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	651,480,000.00	11,316,000.00	11,316,000.00	1.7%	640,164,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00	-	-	0.0%	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	7,750,000.00	-	-	0.0%	7,750,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	-	0.0%	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	-	0.0%	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	55,000,000.00	-	-	0.0%	55,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00	-	-	0.0%	10,000,000.00
23030133	REHABILITATION OF LATRINES	5,000,000.00	-	-	0.0%	5,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	45,000,000.00	-	-	0.0%	45,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	20,000,000.00	-	-	0.0%	20,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	22,000,000.00	-	-	0.0%	22,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	-	-	0.0%	10,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	1,500,000.00	-	-	0.0%	1,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	979,500,000.00	5,133,750.00	5,133,750.00	0.5%	974,366,250.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	979,500,000.00	5,133,750.00	5,133,750.00	0.5%	974,366,250.00
23040101	TREE PLANTING	9,500,000.00	768,750.00	768,750.00	8.1%	8,731,250.00
23040102	EROSION & FLOOD CONTROL	870,000,000.00	1,565,000.00	1,565,000.00	0.2%	868,435,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	2,800,000.00	2,800,000.00	5.6%	47,200,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
2305	OTHER CAPITAL PROJECTS	577,275,267.20	150,197,000.00	150,197,000.00	26.0%	427,078,267.20
230501	ACQUISITION OF NON TANGIBLE ASSETS	577,275,267.20	150,197,000.00	150,197,000.00	26.0%	427,078,267.20
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	-	-	0.0%	60,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	-	-	0.0%	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	250,000,000.00	150,197,000.00	150,197,000.00	60.1%	99,803,000.00
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	8,000,000.00	-	-	0.0%	8,000,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	21,500,000.00	-	-	0.0%	21,500,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	227,775,267.20	-	-	0.0%	227,775,267.20

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	110,849,954,879.49	18,139,228,349.39	18,139,228,349.39	16.4%	92,710,726,530.10
701	General Public Service	23,151,908,649.43	4,887,625,920.61	4,887,625,920.61	21.1%	18,264,282,728.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,057,223,624.11	1,392,782,200.27	1,392,782,200.27	17.3%	6,664,441,423.84
70111	Executive Organ and Legislative Organs	4,749,807,336.72	563,689,115.82	563,689,115.82	11.9%	4,186,118,220.90
70112	Financial and Fiscal Affairs	3,307,416,287.39	829,093,084.45	829,093,084.45	25.1%	2,478,323,202.94
7013	General Services	11,146,501,025.32	2,040,529,143.18	2,040,529,143.18	18.3%	9,105,971,882.14
70131	General Personnel Services	1,037,200,777.60	22,670,111.71	22,670,111.71	2.2%	1,014,530,665.89
70132	Overall Planning and Statistical Services	1,879,281,589.00	107,941,289.23	107,941,289.23	5.7%	1,771,340,299.77
70133	Other General Services	8,230,018,658.72	1,909,917,742.24	1,909,917,742.24	23.2%	6,320,100,916.48
7016	General Public Services N.E.C	383,184,000.00	47,752,878.08	47,752,878.08	12.5%	335,431,121.92
70161	General Public Services N.E.C	383,184,000.00	47,752,878.08	47,752,878.08	12.5%	335,431,121.92
7017	Public Debt Transactions	3,500,000,000.00	1,406,561,699.08	1,406,561,699.08	40.2%	2,093,438,300.92
70171	Public Debt Transactions	3,500,000,000.00	1,406,561,699.08	1,406,561,699.08	40.2%	2,093,438,300.92
7018	Transfer of a General Character between Different Levels of Government	65,000,000.00	-	-	0.0%	65,000,000.00
70181	Transfer of a General Character between Different Levels of Government	65,000,000.00	-	-	0.0%	65,000,000.00
703	Public Order and Safety	4,245,030,317.28	614,994,254.79	614,994,254.79	14.5%	3,630,036,062.49
7032	Fire Protection Services	98,000,000.00	-	-	0.0%	98,000,000.00
70321	Fire Protection Services	98,000,000.00	-	-	0.0%	98,000,000.00
7033	Justice & Law Courts	3,548,030,317.28	479,394,134.48	479,394,134.48	13.5%	3,068,636,182.80
70331	Justice & Law Courts	3,548,030,317.28	479,394,134.48	479,394,134.48	13.5%	3,068,636,182.80
7036	PUBLIC ORDER AND SAFETY NEC	599,000,000.00	135,600,120.31	135,600,120.31	22.6%	463,399,879.69
70361	PUBLIC ORDER AND SAFETY NEC	599,000,000.00	135,600,120.31	135,600,120.31	22.6%	463,399,879.69
704	Economic Affairs	17,556,547,239.95	1,598,844,187.09	1,598,844,187.09	9.1%	15,957,703,052.86
7041	General Economic, Commercial and Labour Affairs	1,462,746,582.60	688,847,786.15	688,847,786.15	47.1%	773,898,796.45
70411	General Economic and Commercial Affairs	1,462,746,582.60	688,847,786.15	688,847,786.15	47.1%	773,898,796.45

Nassarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7042	Agriculture, Forestry, Fishing and Hunting	2,144,346,177.20	155,946,064.39	155,946,064.39	7.3%	1,988,400,112.81
70421	Agriculture	2,144,346,177.20	155,946,064.39	155,946,064.39	7.3%	1,988,400,112.81
7043	Fuel and Energy	2,397,915,000.00	530,328,442.64	530,328,442.64	22.1%	1,867,586,557.36
70435	Electricity	2,397,915,000.00	530,328,442.64	530,328,442.64	22.1%	1,867,586,557.36
7044	Mining, Manufacturing and Construction	705,000,000.00	18,264,944.08	18,264,944.08	2.6%	686,735,055.92
70443	Construction	705,000,000.00	18,264,944.08	18,264,944.08	2.6%	686,735,055.92
7045	Transport	10,846,539,480.15	205,456,949.83	205,456,949.83	1.9%	10,641,082,530.32
70451	Road Transport	9,846,539,480.15	132,520,958.52	132,520,958.52	1.3%	9,714,018,521.63
70454	Air Transport	1,000,000,000.00	72,935,991.31	72,935,991.31	7.3%	927,064,008.69
705	Environmental Protection	1,730,322,917.00	136,106,764.66	136,106,764.66	7.9%	1,594,216,152.34
7051	Waste Management	379,796,550.00	83,691,781.50	83,691,781.50	22.0%	296,104,768.50
70511	Waste Management	379,796,550.00	83,691,781.50	83,691,781.50	22.0%	296,104,768.50
7056	Environmental Protection N.E.C.	1,350,526,367.00	52,414,983.16	52,414,983.16	3.9%	1,298,111,383.84
70561	Environmental Protection N.E.C.	1,350,526,367.00	52,414,983.16	52,414,983.16	3.9%	1,298,111,383.84
706	Housing and Community Amenities	8,773,132,340.94	610,198,151.14	610,198,151.14	7.0%	8,162,934,189.80
7061	Housing Development	472,752,421.00	79,826,014.53	79,826,014.53	16.9%	392,926,406.47
70611	Housing Development	472,752,421.00	79,826,014.53	79,826,014.53	16.9%	392,926,406.47
7062	Community Development	6,872,923,378.10	408,708,109.18	408,708,109.18	5.9%	6,464,215,268.92
70621	Community Development	6,872,923,378.10	408,708,109.18	408,708,109.18	5.9%	6,464,215,268.92
7063	Water Supply	1,427,456,541.84	121,664,027.43	121,664,027.43	8.5%	1,305,792,514.41
70631	Water Supply	1,427,456,541.84	121,664,027.43	121,664,027.43	8.5%	1,305,792,514.41
707	Health	11,319,779,827.76	2,106,957,717.20	2,106,957,717.20	18.6%	9,212,822,110.56
7073	Hospital Services	7,212,309,665.76	1,823,375,071.19	1,823,375,071.19	25.3%	5,388,934,594.57
70731	General Hospital Services	3,258,420,798.00	722,646,856.99	722,646,856.99	22.2%	2,535,773,941.01
70732	Specialized Hospital Services	3,953,888,867.76	1,100,728,214.20	1,100,728,214.20	27.8%	2,853,160,653.56
7074	Public Health Services	3,263,334,529.00	275,432,546.01	275,432,546.01	8.4%	2,987,901,982.99
70741	Public Health Services	3,263,334,529.00	275,432,546.01	275,432,546.01	8.4%	2,987,901,982.99
7075	R&D Health	844,135,633.00	8,150,100.00	8,150,100.00	1.0%	835,985,533.00
70751	R&D Health	844,135,633.00	8,150,100.00	8,150,100.00	1.0%	835,985,533.00
708	Recreation, Culture and Religion	2,721,449,803.75	168,018,506.37	168,018,506.37	6.2%	2,553,431,297.38
7083	Broadcasting and Publishing Services	912,505,461.75	158,606,915.44	158,606,915.44	17.4%	753,898,546.31
70831	Broadcasting and Publishing Services	912,505,461.75	158,606,915.44	158,606,915.44	17.4%	753,898,546.31
7084	Religious and Other Community Services	1,808,944,342.00	9,411,590.93	9,411,590.93	0.5%	1,799,532,751.07
70841	Religious and Other Community Services	1,808,944,342.00	9,411,590.93	9,411,590.93	0.5%	1,799,532,751.07
709	Education	33,496,357,512.86	6,454,446,329.57	6,454,446,329.57	19.3%	27,041,911,183.29
7091	Pre-Primary and Primary Education	3,831,254,527.72	436,917,713.65	436,917,713.65	11.4%	3,394,336,814.07
70912	Primary Education	3,831,254,527.72	436,917,713.65	436,917,713.65	11.4%	3,394,336,814.07
7092	Secondary Education	70,887,379.00	5,530,676.22	5,530,676.22	7.8%	65,356,702.78
70922	Senior Secondary	70,887,379.00	5,530,676.22	5,530,676.22	7.8%	65,356,702.78

Nasarawa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7094	Tertiary Education	18,140,569,609.62	3,670,935,194.18	3,670,935,194.18	20.2%	14,469,634,415.44
70941	First Stage of Tertiary Education	5,721,777,426.26	665,590,098.96	665,590,098.96	11.6%	5,056,187,327.30
70942	Second Stage of Tertiary Education	12,418,792,183.36	3,005,345,095.22	3,005,345,095.22	24.2%	9,413,447,088.14
7095	Education Not Definable by Level	552,186,722.80	62,533,086.63	62,533,086.63	11.3%	489,653,636.17
70951	Education Not Definable by Level	552,186,722.80	62,533,086.63	62,533,086.63	11.3%	489,653,636.17
7097	R&D Education	195,911,952.72	43,396,731.74	43,396,731.74	22.2%	152,515,220.98
70971	R&D Education	195,911,952.72	43,396,731.74	43,396,731.74	22.2%	152,515,220.98
7098	Education N. E. C	10,705,547,321.00	2,235,132,927.15	2,235,132,927.15	20.9%	8,470,414,393.85
70981	Education N. E. C	10,705,547,321.00	2,235,132,927.15	2,235,132,927.15	20.9%	8,470,414,393.85
710	Social Protection	7,855,426,270.52	1,562,036,517.96	1,562,036,517.96	19.9%	6,293,389,752.56
7101	Sickness and Disability	372,487,430.00	71,694,605.01	71,694,605.01	19.2%	300,792,824.99
71012	Disability	372,487,430.00	71,694,605.01	71,694,605.01	19.2%	300,792,824.99
7102	Old Age	5,030,970,959.96	1,368,291,614.59	1,368,291,614.59	27.2%	3,662,679,345.37
71021	Old Age	5,030,970,959.96	1,368,291,614.59	1,368,291,614.59	27.2%	3,662,679,345.37
7103	Survivors	500,000,000.00	-	-	0.0%	500,000,000.00
71031	Survivors	500,000,000.00	-	-	0.0%	500,000,000.00
7104	Family and Children	212,168,823.00	26,797,122.42	26,797,122.42	12.6%	185,371,700.58
71041	Family and Children	212,168,823.00	26,797,122.42	26,797,122.42	12.6%	185,371,700.58
7105	Unemployment	1,041,998,599.00	-	-	0.0%	1,041,998,599.00
71051	Unemployment	1,041,998,599.00	-	-	0.0%	1,041,998,599.00
7107	Social Exclusion N. E. C	494,226,935.56	37,292,895.19	37,292,895.19	7.5%	456,934,040.37
71071	Social Exclusion N. E. C	494,226,935.56	37,292,895.19	37,292,895.19	7.5%	456,934,040.37
7109	Social Protection N. E. C	203,573,523.00	57,960,280.75	57,960,280.75	28.5%	145,613,242.25
71091	Social Protection N. E. C	203,573,523.00	57,960,280.75	57,960,280.75	28.5%	145,613,242.25

Table 11: Personnel Expenditure by Function

Nasarawa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	41,517,980,830.57	8,671,933,977.64	8,671,933,977.64	20.9%	32,846,046,852.93
701	General Public Service	3,488,760,649.43	609,808,110.79	609,808,110.79	17.5%	2,878,952,538.64
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,678,883,624.11	558,231,760.10	558,231,760.10	20.8%	2,120,651,864.01
70111	Executive Organ and Legislative Organs	598,712,336.72	32,159,269.82	32,159,269.82	5.4%	566,553,066.90
70112	Financial and Fiscal Affairs	2,080,171,287.39	526,072,490.28	526,072,490.28	25.3%	1,554,098,797.11
7013	General Services	713,973,025.32	29,578,355.11	29,578,355.11	4.1%	684,394,670.21
70131	General Personnel Services	447,685,777.60	6,055,408.15	6,055,408.15	1.4%	441,630,369.45
70132	Overall Planning and Statistical Services	91,718,589.00	22,762,946.96	22,762,946.96	24.8%	68,955,642.04
70133	Other General Services	174,568,658.72	760,000.00	760,000.00	0.4%	173,808,658.72
7016	General Public Services N.E.C	95,904,000.00	21,997,995.58	21,997,995.58	22.9%	73,906,004.42
70161	General Public Services N.E.C	95,904,000.00	21,997,995.58	21,997,995.58	22.9%	73,906,004.42
703	Public Order and Safety	2,853,050,657.28	517,238,009.02	517,238,009.02	18.1%	2,335,812,648.26
7033	Justice & Law Courts	2,313,050,657.28	382,238,009.02	382,238,009.02	16.5%	1,930,812,648.26
70331	Justice & Law Courts	2,313,050,657.28	382,238,009.02	382,238,009.02	16.5%	1,930,812,648.26
7036	PUBLIC ORDER AND SAFETY NEC	540,000,000.00	135,000,000.00	135,000,000.00	25.0%	405,000,000.00
70361	PUBLIC ORDER AND SAFETY NEC	540,000,000.00	135,000,000.00	135,000,000.00	25.0%	405,000,000.00
704	Economic Affairs	1,062,055,332.75	188,455,189.11	188,455,189.11	17.7%	873,600,143.64
7041	General Economic, Commercial and Labour Affairs	104,574,582.60	26,643,949.79	26,643,949.79	25.5%	77,930,632.81
70411	General Economic and Commercial Affairs	104,574,582.60	26,643,949.79	26,643,949.79	25.5%	77,930,632.81

Nasarawa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7042	Agriculture, Forestry, Fishing and Hunting	773,331,270.00	118,338,513.68	118,338,513.68	15.3%	654,992,756.32
70421	Agriculture	773,331,270.00	118,338,513.68	118,338,513.68	15.3%	654,992,756.32
7043	Fuel and Energy	6,000,000.00	585,000.00	585,000.00	9.8%	5,415,000.00
70435	Electricity	6,000,000.00	585,000.00	585,000.00	9.8%	5,415,000.00
7045	Transport	178,149,480.15	42,887,725.64	42,887,725.64	24.1%	135,261,754.51
70451	Road Transport	178,149,480.15	42,887,725.64	42,887,725.64	24.1%	135,261,754.51
705	Environmental Protection	120,165,317.00	41,959,469.66	41,959,469.66	34.9%	78,205,847.34
7051	Waste Management	84,686,550.00	33,605,000.00	33,605,000.00	39.7%	51,081,550.00
70511	Waste Management	84,686,550.00	33,605,000.00	33,605,000.00	39.7%	51,081,550.00
7056	Environmental Protection N.E.C.	35,478,767.00	8,354,469.66	8,354,469.66	23.5%	27,124,297.34
70561	Environmental Protection N.E.C.	35,478,767.00	8,354,469.66	8,354,469.66	23.5%	27,124,297.34
706	Housing and Community Amenities	645,177,840.94	104,083,419.77	104,083,419.77	16.1%	541,094,421.17
7061	Housing Development	78,152,421.00	2,939,153.00	2,939,153.00	3.8%	75,213,268.00
70611	Housing Development	78,152,421.00	2,939,153.00	2,939,153.00	3.8%	75,213,268.00
7062	Community Development	408,318,878.10	67,175,389.34	67,175,389.34	16.5%	341,143,488.76
70621	Community Development	408,318,878.10	67,175,389.34	67,175,389.34	16.5%	341,143,488.76
7063	Water Supply	158,706,541.84	33,968,877.43	33,968,877.43	21.4%	124,737,664.41
70631	Water Supply	158,706,541.84	33,968,877.43	33,968,877.43	21.4%	124,737,664.41
707	Health	6,949,558,279.76	1,664,659,725.38	1,664,659,725.38	24.0%	5,284,898,554.38
7073	Hospital Services	5,617,554,665.76	1,487,384,345.43	1,487,384,345.43	26.5%	4,130,170,320.33
70731	General Hospital Services	2,367,915,798.00	566,296,650.84	566,296,650.84	23.9%	1,801,619,147.16
70732	Specialized Hospital Services	3,249,638,867.76	921,087,694.59	921,087,694.59	28.3%	2,328,551,173.17
7074	Public Health Services	1,271,877,981.00	175,940,379.95	175,940,379.95	13.8%	1,095,937,601.05
70741	Public Health Services	1,271,877,981.00	175,940,379.95	175,940,379.95	13.8%	1,095,937,601.05
7075	R&D Health	60,125,633.00	1,335,000.00	1,335,000.00	2.2%	58,790,633.00
70751	R&D Health	60,125,633.00	1,335,000.00	1,335,000.00	2.2%	58,790,633.00
708	Recreation, Culture and Religion	437,983,803.75	99,476,523.16	99,476,523.16	22.7%	338,507,280.59
7083	Broadcasting and Publishing Services	407,662,461.75	93,702,239.23	93,702,239.23	23.0%	313,960,222.52
70831	Broadcasting and Publishing Services	407,662,461.75	93,702,239.23	93,702,239.23	23.0%	313,960,222.52
7084	Religious and Other Community Services	30,321,342.00	5,774,283.93	5,774,283.93	19.0%	24,547,058.07
70841	Religious and Other Community Services	30,321,342.00	5,774,283.93	5,774,283.93	19.0%	24,547,058.07
709	Education	19,610,142,679.14	4,002,617,346.43	4,002,617,346.43	20.4%	15,607,525,332.71
7091	Pre-Primary and Primary Education	191,760,694.00	36,792,265.68	36,792,265.68	19.2%	154,968,428.32
70912	Primary Education	191,760,694.00	36,792,265.68	36,792,265.68	19.2%	154,968,428.32

Nasarawa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7092	Secondary Education	5,612,379.00	1,053,252.46	1,053,252.46	18.8%	4,559,126.54
70922	Senior Secondary	5,612,379.00	1,053,252.46	1,053,252.46	18.8%	4,559,126.54
7094	Tertiary Education	9,791,283,609.62	2,016,592,767.12	2,016,592,767.12	20.6%	7,774,690,842.50
70941	First Stage of Tertiary Education	3,418,464,426.26	465,241,800.13	465,241,800.13	13.6%	2,953,222,626.13
70942	Second Stage of Tertiary Education	6,372,819,183.36	1,551,350,966.99	1,551,350,966.99	24.3%	4,821,468,216.37
7095	Education Not Definable by Level	206,126,722.80	36,424,163.11	36,424,163.11	17.7%	169,702,559.69
70951	Education Not Definable by Level	206,126,722.80	36,424,163.11	36,424,163.11	17.7%	169,702,559.69
7097	R&D Education	60,531,952.72	14,323,344.24	14,323,344.24	23.7%	46,208,608.48
70971	R&D Education	60,531,952.72	14,323,344.24	14,323,344.24	23.7%	46,208,608.48
7098	Education N. E. C	9,354,827,321.00	1,897,431,553.82	1,897,431,553.82	20.3%	7,457,395,767.18
70981	Education N. E. C	9,354,827,321.00	1,897,431,553.82	1,897,431,553.82	20.3%	7,457,395,767.18
710	Social Protection	6,351,086,270.52	1,443,636,184.32	1,443,636,184.32	22.7%	4,907,450,086.20
7101	Sickness and Disability	255,612,430.00	66,352,275.01	66,352,275.01	26.0%	189,260,154.99
71012	Disability	255,612,430.00	66,352,275.01	66,352,275.01	26.0%	189,260,154.99
7102	Old Age	4,986,143,959.96	1,366,520,075.14	1,366,520,075.14	27.4%	3,619,623,884.82
71021	Old Age	4,986,143,959.96	1,366,520,075.14	1,366,520,075.14	27.4%	3,619,623,884.82
7103	Survivors	500,000,000.00	-	-	0.0%	500,000,000.00
71031	Survivors	500,000,000.00	-	-	0.0%	500,000,000.00
7104	Family and Children	43,948,823.00	9,565,334.17	9,565,334.17	21.8%	34,383,488.83
71041	Family and Children	43,948,823.00	9,565,334.17	9,565,334.17	21.8%	34,383,488.83
7105	Unemployment	514,998,599.00	-	-	0.0%	514,998,599.00
71051	Unemployment	514,998,599.00	-	-	0.0%	514,998,599.00
7107	Social Exclusion N. E. C	27,860,935.56	1,198,500.00	1,198,500.00	4.3%	26,662,435.56
71071	Social Exclusion N. E. C	27,860,935.56	1,198,500.00	1,198,500.00	4.3%	26,662,435.56
7109	Social Protection N. E. C	22,521,523.00	-	-	0.0%	22,521,523.00
71091	Social Protection N. E. C	22,521,523.00	-	-	0.0%	22,521,523.00

Table 12: Overhead Expenditure by Function

Nassarawa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,550,031,628.00	4,213,942,318.54	4,213,942,318.54	17.2%	20,336,089,309.46
701	General Public Service	11,745,898,000.00	2,409,217,174.09	2,409,217,174.09	20.5%	9,336,680,825.91
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,730,340,000.00	772,570,360.17	772,570,360.17	16.3%	3,957,769,639.83
70111	Executive Organ and Legislative Organs	4,009,595,000.00	526,749,766.00	526,749,766.00	13.1%	3,482,845,234.00
70112	Financial and Fiscal Affairs	720,745,000.00	245,820,594.17	245,820,594.17	34.1%	474,924,405.83
7013	General Services	6,835,778,000.00	1,632,525,976.42	1,632,525,976.42	23.9%	5,203,252,023.58
70131	General Personnel Services	317,265,000.00	16,614,703.56	16,614,703.56	5.2%	300,650,296.44
70132	Overall Planning and Statistical Services	257,063,000.00	85,178,342.27	85,178,342.27	33.1%	171,884,657.73
70133	Other General Services	6,261,450,000.00	1,530,732,930.59	1,530,732,930.59	24.4%	4,730,717,069.41
7016	General Public Services N.E.C	179,780,000.00	4,120,837.50	4,120,837.50	2.3%	175,659,162.50
70161	General Public Services N.E.C	179,780,000.00	4,120,837.50	4,120,837.50	2.3%	175,659,162.50
703	Public Order and Safety	815,202,000.00	90,320,495.77	90,320,495.77	11.1%	724,881,504.23
7033	Justice & Law Courts	801,202,000.00	89,720,375.46	89,720,375.46	11.2%	711,481,624.54
70331	Justice & Law Courts	801,202,000.00	89,720,375.46	89,720,375.46	11.2%	711,481,624.54
7036	PUBLIC ORDER AND SAFETY NEC	14,000,000.00	600,120.31	600,120.31	4.3%	13,399,879.69
70361	PUBLIC ORDER AND SAFETY NEC	14,000,000.00	600,120.31	600,120.31	4.3%	13,399,879.69
704	Economic Affairs	703,197,000.00	67,798,915.55	67,798,915.55	9.6%	635,398,084.45
7041	General Economic, Commercial and Labour Affairs	288,072,000.00	30,304,788.92	30,304,788.92	10.5%	257,767,211.08
70411	General Economic and Commercial Affairs	288,072,000.00	30,304,788.92	30,304,788.92	10.5%	257,767,211.08

Nassarawa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7042	Agriculture, Forestry, Fishing and Hunting	279,820,000.00	26,137,800.71	26,137,800.71	9.3%	253,682,199.29
70421	Agriculture	279,820,000.00	26,137,800.71	26,137,800.71	9.3%	253,682,199.29
7043	Fuel and Energy	52,915,000.00	3,402,668.54	3,402,668.54	6.4%	49,512,331.46
70435	Electricity	52,915,000.00	3,402,668.54	3,402,668.54	6.4%	49,512,331.46
7045	Transport	82,390,000.00	7,953,657.38	7,953,657.38	9.7%	74,436,342.62
70451	Road Transport	82,390,000.00	7,953,657.38	7,953,657.38	9.7%	74,436,342.62
705	Environmental Protection	336,657,600.00	64,023,010.00	64,023,010.00	19.0%	272,634,590.00
7051	Waste Management	190,110,000.00	40,236,781.50	40,236,781.50	21.2%	149,873,218.50
70511	Waste Management	190,110,000.00	40,236,781.50	40,236,781.50	21.2%	149,873,218.50
7056	Environmental Protection N.E.C.	146,547,600.00	23,786,228.50	23,786,228.50	16.2%	122,761,371.50
70561	Environmental Protection N.E.C.	146,547,600.00	23,786,228.50	23,786,228.50	16.2%	122,761,371.50
706	Housing and Community Amenities	766,154,500.00	126,593,179.36	126,593,179.36	16.5%	639,561,320.64
7061	Housing Development	144,600,000.00	76,886,861.53	76,886,861.53	53.2%	67,713,138.47
70611	Housing Development	144,600,000.00	76,886,861.53	76,886,861.53	53.2%	67,713,138.47
7062	Community Development	399,804,500.00	44,692,417.83	44,692,417.83	11.2%	355,112,082.17
70621	Community Development	399,804,500.00	44,692,417.83	44,692,417.83	11.2%	355,112,082.17
7063	Water Supply	221,750,000.00	5,013,900.00	5,013,900.00	2.3%	216,736,100.00
70631	Water Supply	221,750,000.00	5,013,900.00	5,013,900.00	2.3%	216,736,100.00
707	Health	2,527,213,528.00	345,148,733.87	345,148,733.87	13.7%	2,182,064,794.13
7073	Hospital Services	1,073,755,000.00	285,274,012.26	285,274,012.26	26.6%	788,480,987.74
70731	General Hospital Services	649,505,000.00	155,895,206.15	155,895,206.15	24.0%	493,609,793.85
70732	Specialized Hospital Services	424,250,000.00	129,378,806.11	129,378,806.11	30.5%	294,871,193.89
7074	Public Health Services	1,071,048,528.00	55,372,121.61	55,372,121.61	5.2%	1,015,676,406.39
70741	Public Health Services	1,071,048,528.00	55,372,121.61	55,372,121.61	5.2%	1,015,676,406.39
7075	R&D Health	382,410,000.00	4,502,600.00	4,502,600.00	1.2%	377,907,400.00
70751	R&D Health	382,410,000.00	4,502,600.00	4,502,600.00	1.2%	377,907,400.00
708	Recreation, Culture and Religion	1,951,366,000.00	65,181,983.21	65,181,983.21	3.3%	1,886,184,016.79
7083	Broadcasting and Publishing Services	260,843,000.00	61,544,676.21	61,544,676.21	23.6%	199,298,323.79
70831	Broadcasting and Publishing Services	260,843,000.00	61,544,676.21	61,544,676.21	23.6%	199,298,323.79
7084	Religious and Other Community Services	1,690,523,000.00	3,637,307.00	3,637,307.00	0.2%	1,686,885,693.00
70841	Religious and Other Community Services	1,690,523,000.00	3,637,307.00	3,637,307.00	0.2%	1,686,885,693.00

Nasarawa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
709	Education	4,863,513,000.00	974,070,043.05	974,070,043.05	20.0%	3,889,442,956.95
7091	Pre-Primary and Primary Education	185,075,000.00	30,665,715.50	30,665,715.50	16.6%	154,409,284.50
70912	Primary Education	185,075,000.00	30,665,715.50	30,665,715.50	16.6%	154,409,284.50
7092	Secondary Education	60,075,000.00	4,477,423.76	4,477,423.76	7.5%	55,597,576.24
70922	Senior Secondary	60,075,000.00	4,477,423.76	4,477,423.76	7.5%	55,597,576.24
7094	Tertiary Education	3,741,573,000.00	783,838,381.35	783,838,381.35	20.9%	2,957,734,618.65
70941	First Stage of Tertiary Education	1,105,713,000.00	145,391,744.78	145,391,744.78	13.1%	960,321,255.22
70942	Second Stage of Tertiary Education	2,635,860,000.00	638,446,636.57	638,446,636.57	24.2%	1,997,413,363.43
7095	Education Not Definable by Level	147,690,000.00	25,342,923.52	25,342,923.52	17.2%	122,347,076.48
70951	Education Not Definable by Level	147,690,000.00	25,342,923.52	25,342,923.52	17.2%	122,347,076.48
7097	R&D Education	135,380,000.00	29,073,387.50	29,073,387.50	21.5%	106,306,612.50
70971	R&D Education	135,380,000.00	29,073,387.50	29,073,387.50	21.5%	106,306,612.50
7098	Education N. E. C	593,720,000.00	100,672,211.42	100,672,211.42	17.0%	493,047,788.58
70981	Education N. E. C	593,720,000.00	100,672,211.42	100,672,211.42	17.0%	493,047,788.58
710	Social Protection	840,830,000.00	71,588,783.64	71,588,783.64	8.5%	769,241,216.36
7101	Sickness and Disability	66,675,000.00	4,282,330.00	4,282,330.00	6.4%	62,392,670.00
71012	Disability	66,675,000.00	4,282,330.00	4,282,330.00	6.4%	62,392,670.00
7102	Old Age	12,827,000.00	1,771,539.45	1,771,539.45	13.8%	11,055,460.55
71021	Old Age	12,827,000.00	1,771,539.45	1,771,539.45	13.8%	11,055,460.55
7104	Family and Children	106,220,000.00	14,621,788.25	14,621,788.25	13.8%	91,598,211.75
71041	Family and Children	106,220,000.00	14,621,788.25	14,621,788.25	13.8%	91,598,211.75
7105	Unemployment	399,000,000.00	-	-	0.0%	399,000,000.00
71051	Unemployment	399,000,000.00	-	-	0.0%	399,000,000.00
7107	Social Exclusion N. E. C	176,866,000.00	12,952,845.19	12,952,845.19	7.3%	163,913,154.81
71071	Social Exclusion N. E. C	176,866,000.00	12,952,845.19	12,952,845.19	7.3%	163,913,154.81
7109	Social Protection N. E. C	79,242,000.00	37,960,280.75	37,960,280.75	47.9%	41,281,719.25
71091	Social Protection N. E. C	79,242,000.00	37,960,280.75	37,960,280.75	47.9%	41,281,719.25

Table 13: Capital Expenditure by Function

Nasarawa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	38,928,942,420.92	3,793,612,354.13	3,793,612,354.13	9.7%	35,135,330,066.79
701	General Public Service	2,827,250,000.00	462,038,936.65	462,038,936.65	16.3%	2,365,211,063.35
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	538,000,000.00	61,980,080.00	61,980,080.00	11.5%	476,019,920.00
70111	Executive Organ and Legislative Organs	131,500,000.00	4,780,080.00	4,780,080.00	3.6%	126,719,920.00
70112	Financial and Fiscal Affairs	406,500,000.00	57,200,000.00	57,200,000.00	14.1%	349,300,000.00
7013	General Services	2,186,750,000.00	378,424,811.65	378,424,811.65	17.3%	1,808,325,188.35
70131	General Personnel Services	272,250,000.00	-	-	0.0%	272,250,000.00
70132	Overall Planning and Statistical Services	120,500,000.00	-	-	0.0%	120,500,000.00
70133	Other General Services	1,794,000,000.00	378,424,811.65	378,424,811.65	21.1%	1,415,575,188.35
7016	General Public Services N.E.C	102,500,000.00	21,634,045.00	21,634,045.00	21.1%	80,865,955.00
70161	General Public Services N.E.C	102,500,000.00	21,634,045.00	21,634,045.00	21.1%	80,865,955.00
703	Public Order and Safety	576,777,660.00	7,435,750.00	7,435,750.00	1.3%	569,341,910.00
7032	Fire Protection Services	98,000,000.00	-	-	0.0%	98,000,000.00
70321	Fire Protection Services	98,000,000.00	-	-	0.0%	98,000,000.00
7033	Justice & Law Courts	433,777,660.00	7,435,750.00	7,435,750.00	1.7%	426,341,910.00
70331	Justice & Law Courts	433,777,660.00	7,435,750.00	7,435,750.00	1.7%	426,341,910.00
7036	PUBLIC ORDER AND SAFETY NEC	45,000,000.00	-	-	0.0%	45,000,000.00
70361	PUBLIC ORDER AND SAFETY NEC	45,000,000.00	-	-	0.0%	45,000,000.00
704	Economic Affairs	15,786,794,907.20	1,342,590,082.43	1,342,590,082.43	8.5%	14,444,204,824.77
7041	General Economic, Commercial and Labour Affairs	1,065,600,000.00	631,899,047.44	631,899,047.44	59.3%	433,700,952.56
70411	General Economic and Commercial Affairs	1,065,600,000.00	631,899,047.44	631,899,047.44	59.3%	433,700,952.56
7042	Agriculture, Forestry, Fishing and Hunting	1,091,194,907.20	11,469,750.00	11,469,750.00	1.1%	1,079,725,157.20
70421	Agriculture	1,091,194,907.20	11,469,750.00	11,469,750.00	1.1%	1,079,725,157.20
7043	Fuel and Energy	2,339,000,000.00	526,340,774.10	526,340,774.10	22.5%	1,812,659,225.90
70435	Electricity	2,339,000,000.00	526,340,774.10	526,340,774.10	22.5%	1,812,659,225.90
7044	Mining, Manufacturing and Construction	705,000,000.00	18,264,944.08	18,264,944.08	2.6%	686,735,055.92
70443	Construction	705,000,000.00	18,264,944.08	18,264,944.08	2.6%	686,735,055.92
7045	Transport	10,586,000,000.00	154,615,566.81	154,615,566.81	1.5%	10,431,384,433.19
70451	Road Transport	9,586,000,000.00	81,679,575.50	81,679,575.50	0.9%	9,504,320,424.50
70454	Air Transport	1,000,000,000.00	72,935,991.31	72,935,991.31	7.3%	927,064,008.69
705	Environmental Protection	1,273,500,000.00	30,124,285.00	30,124,285.00	2.4%	1,243,375,715.00
7051	Waste Management	105,000,000.00	9,850,000.00	9,850,000.00	9.4%	95,150,000.00
70511	Waste Management	105,000,000.00	9,850,000.00	9,850,000.00	9.4%	95,150,000.00
7056	Environmental Protection N.E.C.	1,168,500,000.00	20,274,285.00	20,274,285.00	1.7%	1,148,225,715.00
70561	Environmental Protection N.E.C.	1,168,500,000.00	20,274,285.00	20,274,285.00	1.7%	1,148,225,715.00
706	Housing and Community Amenities	6,916,300,000.00	347,478,552.01	347,478,552.01	5.0%	6,568,821,447.99
7061	Housing Development	250,000,000.00	-	-	0.0%	250,000,000.00
70611	Housing Development	250,000,000.00	-	-	0.0%	250,000,000.00
7062	Community Development	5,929,800,000.00	264,797,302.01	264,797,302.01	4.5%	5,665,002,697.99

Nasarawa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70621	Community Development	5,929,800,000.00	264,797,302.01	264,797,302.01	4.5%	5,665,002,697.99
7063	Water Supply	736,500,000.00	82,681,250.00	82,681,250.00	11.2%	653,818,750.00
70631	Water Supply	736,500,000.00	82,681,250.00	82,681,250.00	11.2%	653,818,750.00
707	Health	1,770,008,020.00	96,249,257.95	96,249,257.95	5.4%	1,673,758,762.05
7073	Hospital Services	521,000,000.00	50,716,713.50	50,716,713.50	9.7%	470,283,286.50
70731	General Hospital Services	241,000,000.00	455,000.00	455,000.00	0.2%	240,545,000.00
70732	Specialized Hospital Services	280,000,000.00	50,261,713.50	50,261,713.50	18.0%	229,738,286.50
7074	Public Health Services	847,408,020.00	43,220,044.45	43,220,044.45	5.1%	804,187,975.55
70741	Public Health Services	847,408,020.00	43,220,044.45	43,220,044.45	5.1%	804,187,975.55
7075	R&D Health	401,600,000.00	2,312,500.00	2,312,500.00	0.6%	399,287,500.00
70751	R&D Health	401,600,000.00	2,312,500.00	2,312,500.00	0.6%	399,287,500.00
708	Recreation, Culture and Religion	332,100,000.00	3,360,000.00	3,360,000.00	1.0%	328,740,000.00
7083	Broadcasting and Publishing Services	244,000,000.00	3,360,000.00	3,360,000.00	1.4%	240,640,000.00
70831	Broadcasting and Publishing Services	244,000,000.00	3,360,000.00	3,360,000.00	1.4%	240,640,000.00
7084	Religious and Other Community Services	88,100,000.00	-	-	0.0%	88,100,000.00
70841	Religious and Other Community Services	88,100,000.00	-	-	0.0%	88,100,000.00
709	Education	9,022,701,833.72	1,477,758,940.09	1,477,758,940.09	16.4%	7,544,942,893.63
7091	Pre-Primary and Primary Education	3,454,418,833.72	369,459,732.47	369,459,732.47	10.7%	3,084,959,101.25
70912	Primary Education	3,454,418,833.72	369,459,732.47	369,459,732.47	10.7%	3,084,959,101.25
7092	Secondary Education	5,200,000.00	-	-	0.0%	5,200,000.00
70922	Senior Secondary	5,200,000.00	-	-	0.0%	5,200,000.00
7094	Tertiary Education	4,607,713,000.00	870,504,045.71	870,504,045.71	18.9%	3,737,208,954.29
70941	First Stage of Tertiary Education	1,197,600,000.00	54,956,554.05	54,956,554.05	4.6%	1,142,643,445.95
70942	Second Stage of Tertiary Education	3,410,113,000.00	815,547,491.66	815,547,491.66	23.9%	2,594,565,508.34
7095	Education Not Definable by Level	198,370,000.00	766,000.00	766,000.00	0.4%	197,604,000.00
70951	Education Not Definable by Level	198,370,000.00	766,000.00	766,000.00	0.4%	197,604,000.00
7098	Education N. E. C	757,000,000.00	237,029,161.91	237,029,161.91	31.3%	519,970,838.09
70981	Education N. E. C	757,000,000.00	237,029,161.91	237,029,161.91	31.3%	519,970,838.09
710	Social Protection	423,510,000.00	26,576,550.00	26,576,550.00	6.3%	396,933,450.00
7101	Sickness and Disability	50,200,000.00	1,060,000.00	1,060,000.00	2.1%	49,140,000.00
71012	Disability	50,200,000.00	1,060,000.00	1,060,000.00	2.1%	49,140,000.00
7102	Old Age	32,000,000.00	-	-	0.0%	32,000,000.00
71021	Old Age	32,000,000.00	-	-	0.0%	32,000,000.00
7104	Family and Children	52,000,000.00	2,610,000.00	2,610,000.00	5.0%	49,390,000.00
71041	Family and Children	52,000,000.00	2,610,000.00	2,610,000.00	5.0%	49,390,000.00
7105	Unemployment	128,000,000.00	-	-	0.0%	128,000,000.00
71051	Unemployment	128,000,000.00	-	-	0.0%	128,000,000.00
7107	Social Exclusion N. E. C	59,500,000.00	2,906,550.00	2,906,550.00	4.9%	56,593,450.00
71071	Social Exclusion N. E. C	59,500,000.00	2,906,550.00	2,906,550.00	4.9%	56,593,450.00
7109	Social Protection N. E. C	101,810,000.00	20,000,000.00	20,000,000.00	19.6%	81,810,000.00
71091	Social Protection N. E. C	101,810,000.00	20,000,000.00	20,000,000.00	19.6%	81,810,000.00

Table 14: Other Expenditure by Function

Nasarawa State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	5,853,000,000.00	1,459,739,699.08	1,459,739,699.08	24.9%	4,393,260,300.92
701	General Public Service	5,090,000,000.00	1,406,561,699.08	1,406,561,699.08	27.6%	3,683,438,300.92
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	110,000,000.00	-	-	0.0%	110,000,000.00
70111	Executive Organ and Legislative Organs	10,000,000.00	-	-	0.0%	10,000,000.00
70112	Financial and Fiscal Affairs	100,000,000.00	-	-	0.0%	100,000,000.00
7013	General Services	1,410,000,000.00	-	-	0.0%	1,410,000,000.00
70132	Overall Planning and Statistical Services	1,410,000,000.00	-	-	0.0%	1,410,000,000.00
7016	General Public Services N.E.C	5,000,000.00	-	-	0.0%	5,000,000.00
70161	General Public Services N.E.C	5,000,000.00	-	-	0.0%	5,000,000.00
7017	Public Debt Transactions	3,500,000,000.00	1,406,561,699.08	1,406,561,699.08	40.2%	2,093,438,300.92
70171	Public Debt Transactions	3,500,000,000.00	1,406,561,699.08	1,406,561,699.08	40.2%	2,093,438,300.92
7018	Transfer of a General Character between Different Levels of Government	65,000,000.00	-	-	0.0%	65,000,000.00
70181	Transfer of a General Character between Different Levels of Government	65,000,000.00	-	-	0.0%	65,000,000.00
704	Economic Affairs	4,500,000.00	-	-	0.0%	4,500,000.00
7041	General Economic, Commercial and Labour Affairs	4,500,000.00	-	-	0.0%	4,500,000.00
70411	General Economic and Commercial Affairs	4,500,000.00	-	-	0.0%	4,500,000.00
706	Housing and Community Amenities	445,500,000.00	32,043,000.00	32,043,000.00	7.2%	413,457,000.00
7062	Community Development	135,000,000.00	32,043,000.00	32,043,000.00	23.7%	102,957,000.00
70621	Community Development	135,000,000.00	32,043,000.00	32,043,000.00	23.7%	102,957,000.00
7063	Water Supply	310,500,000.00	-	-	0.0%	310,500,000.00
70631	Water Supply	310,500,000.00	-	-	0.0%	310,500,000.00
707	Health	73,000,000.00	900,000.00	900,000.00	1.2%	72,100,000.00
7074	Public Health Services	73,000,000.00	900,000.00	900,000.00	1.2%	72,100,000.00
70741	Public Health Services	73,000,000.00	900,000.00	900,000.00	1.2%	72,100,000.00
710	Social Protection	240,000,000.00	20,235,000.00	20,235,000.00	8.4%	219,765,000.00
7104	Family and Children	10,000,000.00	-	-	0.0%	10,000,000.00
71041	Family and Children	10,000,000.00	-	-	0.0%	10,000,000.00
7107	Social Exclusion N. E. C	230,000,000.00	20,235,000.00	20,235,000.00	8.8%	209,765,000.00
71071	Social Exclusion N. E. C	230,000,000.00	20,235,000.00	20,235,000.00	8.8%	209,765,000.00