



Niger State Government

**2023 Q1 BUDGET
PERFORMANCE REPORT**

28th April 2023

Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	3
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification	5
2.C	Revenue by Economic Classification	7
2.D	Expenditure by Administrative Classification	10
2.E	Expenditure by Economic Classification	26
2.F	Expenditure by Function	30

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification	7
Table 4: Total Expenditure by Administrative Classification	10
Table 5: Personnel Expenditure by Administrative Classification	14
Table 6: Overhead Expenditure by Administrative Classification	17
Table 7: Capital Expenditure by Administrative Classification	21
Table 8: Other Expenditure by Administrative Classification	24
Table 9: Total Expenditure by Economic Classification	26
Table 10: Total Expenditure by Function	30
Table 11: Personnel Expenditure by Function	33
Table 12: Overhead Expenditure by Function	35
Table 13: Capital Expenditure by Function	37
Table 14: Other Expenditure by Function	39

1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget for the year 2023 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.

This Q1 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Account General Department/ Ministry of Finance/ Ministry of Planning and Budget/ Niger State equivalent and published on the Niger State website.

1.B Revenue Performance

I. Government Share of FAAC (Statutory Revenue):

The sum of N100, 968,724,043 is budgeted to be realized as share of FAAC out of which the sum of ₦ 22,135,875,039.34 representing 21% was realised, during the first quarter of the year. This performance even though low, may likely improve in the course of implementation as improved economic activities is expected, moreover, as new administration is expected to be in place. Also, the opening of some posts will facilitate trade which will impact positively on revenue collection.

II. Independent Revenue:

The sum of ₦ 23,368,500,410.45 was budgeted out of which ₦ 3,038,618,545.21 representing 13.0% was realised during the period under review. The dismal performance of IGR collection is to low level of economic activities as of electioneering activities. However, now that elections are over, it is expected that economic activities will pick-up coupled with the fact that the Niger State Board of Internal Revenue Service is re-positioned for better performance

III. Aids and Grants:

The sum of ₦3,200,000,000.00 representing 8.5% was realized out the approved estimate of N37,744,289,413.74. The low performance of this source could be attributed to the fact that most development partners activities normally pick-up in July and the fact that some are winding-up as the project lifecycle has ended.

IV. Capital Development Fund CDF (Receipts):

Capital Development Fund received a Budgetary Allocation of ₦ 81,565,676,111.69 out of which the sum of ₦ 647,955,599.50 or 0.8% was realised during the first quarter. This source of funding has enabled the government to implement its ongoing projects such as construction and rehabilitation of roads across the State, reconstruction of Government House and Governor's Lodge, Rehabilitation of Water works, Electrification work across the state amongst others.

1.C Recurrent Expenditure Performance

Total Budgeted Recurrent Expenditure of ₦91,381,161,775.76 garnered a total of ₦ 17,844,862,517.03 Or 19.5%. From the above total ₦59,781,514,882.51 was allocated to personnel cost which received the sum of ₦10,625,747,700.48 or 17.8% actuals. The remaining balance of ₦31, 599,646,893.25 out of the total recurrent expenditure was allocated to Other Recurrent Costs which received the total sum of ₦ 7,219,114,816.55 or 22.8% actuals. Expenses incurred under personnel cost were for payment of salaries and allowances while that of Other Recurrent were incurred to enable smooth running of Government and solve other arising issues such as security challenges..

1.D Capital Expenditure Performance

Capital Expenditure was allocated the sum of ₦152,266,028,203.12 out of which the sum of ₦8,723,518,991.50 or 5.7% was expended during the period under review on ongoing Projects in the areas of infrastructure, Water, Electrification and Public buildings across the state. Although the performance is low, it is expected that with completion of procurement procedures on projects, impressive performance will be recorded in the next quarter.

1.E Conclusions

The overall First Quarter Budget Performance Stood at 10.9%, this is due to the fact that it is a transition period and the fact that economic activities and that of development partners are yet to fully commence.

It is expected that in subsequent quarters ahead, there will be remarkable improvement in budget implementation.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Niger State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	-	4,050,460,049.71	4,050,460,049.71		- 4,050,460,049.71
Recurrent Revenue	124,337,224,453.45	25,174,493,584.55	25,174,493,584.55	20.2%	99,162,730,868.90
11 - GOVERNMENT SHARE OF FAAC	100,968,724,043.00	22,135,875,039.34	22,135,875,039.34	21.9%	78,832,849,003.66
12 - INDEPENDENT REVENUE	23,368,500,410.45	3,038,618,545.21	3,038,618,545.21	13.0%	20,329,881,865.24
Recurrent Expenditure	91,381,161,775.76	17,844,862,517.03	17,844,862,517.03	19.5%	73,536,299,258.73
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	59,781,514,882.51	10,625,747,700.48	10,625,747,700.48	17.8%	49,155,767,182.03
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,599,646,893.25	7,219,114,816.55	7,219,114,816.55	22.8%	24,380,532,076.70
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	17,760,936,950.36	1,348,542,164.64	1,348,542,164.64	7.6%	16,412,394,785.72
OTHER RECURRENT (2203-2208)	13,838,709,942.89	5,870,572,651.91	5,870,572,651.91	42.4%	7,968,137,290.98
Transfer to Capital Account	32,956,062,677.69	11,380,091,117.23	11,380,091,117.23	34.5%	21,575,971,560.46
Other Receipts	119,309,965,525.43	3,847,955,599.50	3,847,955,599.50	3.2%	115,462,009,925.93
13 - AID AND GRANTS	37,744,289,413.74	3,200,000,000.00	3,200,000,000.00	8.5%	34,544,289,413.74
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,565,676,111.69	647,955,599.50	647,955,599.50	0.8%	80,917,720,512.19
Capital Expenditure	152,266,028,203.12	8,723,518,991.50	8,723,518,991.50	5.7%	143,542,509,211.62
23 - CAPITAL EXPENDITURE	152,266,028,203.12	8,723,518,991.50	8,723,518,991.50	5.7%	143,542,509,211.62
Total Revenue (including OB)	243,647,189,978.88	33,072,909,233.76	33,072,909,233.76	13.6%	210,574,280,745.12
Total Expenditure	243,647,189,978.88	26,568,381,508.53	26,568,381,508.53	10.9%	217,078,808,470.35

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Niger State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	243,647,189,978.88	29,022,449,184.05	29,022,449,184.05	11.9%	214,624,740,794.83
01000000000	Administrative Sector	1,450,657,825.55	2,261,000.00	2,261,000.00	0.2%	1,448,396,825.55
01110000000	Government House	511,067,556.51	1,575,000.00	1,575,000.00	0.3%	509,492,556.51
011100500100	Sustainable Development Goal's (SDGs) Office	500,067,556.51	-	-	0.0%	500,067,556.51
011101000100	Public Procurement Board	11,000,000.00	1,575,000.00	1,575,000.00	14.3%	9,425,000.00
01610000000	Office of the Secretary to the State Government	885,490,269.04	-	-	0.0%	885,490,269.04
016100100100	Office of the Secretary to the State Government	13,100,000.00	-	-	0.0%	13,100,000.00
016103300100	Social Investment Programme (SIP)	862,390,269.04	-	-	0.0%	862,390,269.04
016103800100	Bureau of Religious Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
01230000000	MINISTRY OF INFORMATION	54,100,000.00	686,000.00	686,000.00	1.3%	53,414,000.00
012300100100	Ministry of Information	4,500,000.00	-	-	0.0%	4,500,000.00
012300400100	Media Corporation (Radio Division)	25,000,000.00	686,000.00	686,000.00	2.7%	24,314,000.00
012305500100	Media Corporation (Printing & Publication Division)	24,600,000.00	-	-	0.0%	24,600,000.00
02000000000	ECONOMIC SECTOR	212,455,361,590.10	28,350,841,141.66	28,350,841,141.66	13.3%	184,104,520,448.44
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	6,814,071,618.28	-	-	0.0%	6,814,071,618.28
021500100100	Ministry of Agriculture & Rural Development	6,792,110,625.76	-	-	0.0%	6,792,110,625.76
021502100100	Niger State College of Agriculture	21,460,992.52	-	-	0.0%	21,460,992.52
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	500,000.00	-	-	0.0%	500,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	182,907,438,452.97	24,970,627,797.66	24,970,627,797.66	13.7%	157,936,810,655.31
022000200100	Debt Management Bureau (DMB)	63,159,411,946.97	-	-	0.0%	63,159,411,946.97
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,968,724,043.00	22,135,875,039.34	22,135,875,039.34	21.9%	78,832,849,003.66
022000800100	Board of Internal Revenue	18,779,302,463.00	2,834,752,758.32	2,834,752,758.32	15.1%	15,944,549,704.68
02220000000	MINISTRY OF INVESTMENT	445,780,000.00	81,000.00	81,000.00	0.0%	445,699,000.00
022200100100	Ministry of Investment	8,800,000.00	81,000.00	81,000.00	0.9%	8,719,000.00
022200600400	Niger State One Stop Investment Agency	436,980,000.00	-	-	0.0%	436,980,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	420,840,000.00	86,275,403.00	86,275,403.00	20.5%	334,564,597.00
022900100400	Niger State Traffic Management Agency	30,000,000.00	-	-	0.0%	30,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	389,840,000.00	86,275,403.00	86,275,403.00	22.1%	303,564,597.00
022905300100	Niger State Transport Authority	1,000,000.00	-	-	0.0%	1,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
023400100100	Ministry of Works and Infrastructure	3,000,000.00	-	-	0.0%	3,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	3,330,000.00	541,000.00	541,000.00	16.2%	2,789,000.00
023600400100	Niger State Council for Arts and Culture	3,330,000.00	541,000.00	541,000.00	16.2%	2,789,000.00
02380000000	NIGER STATE PLANNING COMMISSION	8,733,701,612.00	3,200,000,000.00	3,200,000,000.00	36.6%	5,533,701,612.00
023800100100	Niger State Planning Commission	8,586,701,612.00	3,200,000,000.00	3,200,000,000.00	37.3%	5,386,701,612.00
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	-	-	0.0%	147,000,000.00
02500000000	FISCAL RESPONSIBILITY COMMISSION	600,000.00	-	-	0.0%	600,000.00
025000100100	Fiscal Responsibility Commission	600,000.00	-	-	0.0%	600,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	8,160,774,134.89	5,918,800.00	5,918,800.00	0.1%	8,154,855,334.89
025210200100	Niger State Water and Sewage Corporation	306,694,000.00	-	-	0.0%	306,694,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	7,851,580,134.89	5,918,800.00	5,918,800.00	0.1%	7,845,661,334.89
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	2,500,000.00	-	-	0.0%	2,500,000.00
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	4,964,285,771.96	87,397,141.00	87,397,141.00	1.8%	4,876,888,630.96
026000100100	Ministry of Lands and Housing	200,050,000.00	42,512,150.00	42,512,150.00	21.3%	157,537,850.00
026000100200	Niger State Geographical Information System	187,850,000.00	25,152,567.00	25,152,567.00	13.4%	162,697,433.00
026000100300	Urban Development Board	580,000,000.00	5,000,000.00	5,000,000.00	0.9%	575,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026000100400	Office of The Surveyor General	25,300,000.00	-	-	0.0%	25,300,000.00
026001000100	Housing Corporation	3,971,085,771.96	14,732,424.00	14,732,424.00	0.4%	3,956,353,347.96
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	1,540,000.00	-	-	0.0%	1,540,000.00
026500100100	Ministry of Livestock & Fisheries Development	1,540,000.00	-	-	0.0%	1,540,000.00
030000000000	LAW AND JUSTICE SECTOR	263,813,300.00	8,170,568.00	8,170,568.00	3.1%	255,642,732.00
031800000000	JUDICIARY - CONTROL	67,800,000.00	8,045,418.00	8,045,418.00	11.9%	59,754,582.00
031805100100	High Court Headquarters	46,000,000.00	7,303,818.00	7,303,818.00	15.9%	38,696,182.00
031805300100	Sharia Court of Appeal	8,000,000.00	-	-	0.0%	8,000,000.00
031805300200	Upper Sharia Courts	13,800,000.00	741,600.00	741,600.00	5.4%	13,058,400.00
032600000000	Ministry of Justice	196,013,300.00	125,150.00	125,150.00	0.1%	195,888,150.00
032600100100	Ministry of Justice	2,100,000.00	125,150.00	125,150.00	6.0%	1,974,850.00
032600600100	Fatima Lami College of Legal and General Studies	193,913,300.00	-	-	0.0%	193,913,300.00
050000000000	SOCIAL SECTOR	29,477,357,263.23	661,176,474.39	661,176,474.39	2.2%	28,816,180,788.84
051300000000	Ministry of Youth Development	197,400,875.00	-	-	0.0%	197,400,875.00
051300100100	Ministry of Youth Development	2,000,000.00	-	-	0.0%	2,000,000.00
051300200100	Youth Empowerment and Social Support Corporation	195,400,875.00	-	-	0.0%	195,400,875.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,128,907,280.00	647,955,599.50	647,955,599.50	30.4%	1,480,951,680.50
051400100100	Ministry of Gender Affairs	1,893,907,280.00	647,955,599.50	647,955,599.50	34.2%	1,245,951,680.50
051400500100	Cash Transfer Agency	235,000,000.00	-	-	0.0%	235,000,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	15,365,117,559.44	12,311,574.89	12,311,574.89	0.1%	15,352,805,984.55
051700100100	Ministry of Education	8,135,195,687.96	-	-	0.0%	8,135,195,687.96
051700300100	State Universal Education Board-SUBEB	1,411,187,983.00	2,663,574.89	2,663,574.89	0.2%	1,408,524,408.11
051701800100	Niger State Polytechnic	838,756,000.00	-	-	0.0%	838,756,000.00
051701900100	College of Education	1,476,327,821.00	-	-	0.0%	1,476,327,821.00
051702100100	IBB University	3,395,150,067.48	-	-	0.0%	3,395,150,067.48
051705700100	Private School Board	108,500,000.00	9,648,000.00	9,648,000.00	8.9%	98,852,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	9,455,154,548.79	380,000.00	380,000.00	0.0%	9,454,774,548.79
052100100100	Ministry of Health	9,179,197,944.34	380,000.00	380,000.00	0.0%	9,178,817,944.34
052102700100	IBB Specialist Hospital	89,342,604.45	-	-	0.0%	89,342,604.45
052110400100	College of Nursing Sciences Bida	10,250,000.00	-	-	0.0%	10,250,000.00
052110400200	College of Midwifery Minna	54,440,000.00	-	-	0.0%	54,440,000.00
052110400300	College of Nursing and Mid Wifery kontagora	29,214,000.00	-	-	0.0%	29,214,000.00
052110600100	School of Health Technology Minna	85,450,000.00	-	-	0.0%	85,450,000.00
052110600200	School of Health Technology Tungan Magajiya	7,260,000.00	-	-	0.0%	7,260,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,300,080,000.00	529,300.00	529,300.00	0.0%	2,299,550,700.00
053500100100	Ministry of Environment	2,250,080,000.00	529,300.00	529,300.00	0.0%	2,249,550,700.00
053501600100	Niger State Environmental Protection Agency	50,000,000.00	-	-	0.0%	50,000,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	7,500,000.00	-	-	0.0%	7,500,000.00
053900100100	Ministry of Sport Development	4,000,000.00	-	-	0.0%	4,000,000.00
053905100100	Niger State Sport Council	3,500,000.00	-	-	0.0%	3,500,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	23,197,000.00	-	-	0.0%	23,197,000.00
056600100200	Niger State Innovation Institute	23,197,000.00	-	-	0.0%	23,197,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Niger State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	243,647,189,978.88	29,022,449,184.05	29,022,449,184.05	11.9%	214,624,740,794.83
11	GOVERNMENT SHARE OF FAAC	100,968,724,043.00	22,135,875,039.34	22,135,875,039.34	21.9%	78,832,849,003.66
1101	GOVERNMENT SHARE OF FAAC	100,968,724,043.00	22,135,875,039.34	22,135,875,039.34	21.9%	78,832,849,003.66
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	61,094,737,097.00	10,956,520,550.09	10,956,520,550.09	17.9%	50,138,216,546.91
11010101	STATUTORY ALLOCATION	61,094,737,097.00	10,956,520,550.09	10,956,520,550.09	17.9%	50,138,216,546.91
110102	STATE GOVERNMENT SHARE OF VAT	35,616,260,802.00	5,657,880,375.98	5,657,880,375.98	15.9%	29,958,380,426.02
11010201	SHARE OF VAT	35,616,260,802.00	5,657,880,375.98	5,657,880,375.98	15.9%	29,958,380,426.02
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,257,726,144.00	5,521,474,113.27	5,521,474,113.27	129.7%	- 1,263,747,969.27
11010301	Excess Crude	4,257,726,144.00	4,033,407,251.37	4,033,407,251.37	94.7%	224,318,892.63
11010305	Special Reversed	-	1,488,066,861.90	1,488,066,861.90	-	1,488,066,861.90
12	INDEPENDENT REVENUE	23,368,500,410.45	3,038,618,545.21	3,038,618,545.21	13.0%	20,329,881,865.24
1201	TAX REVENUE	15,375,546,599.26	2,748,742,193.71	2,748,742,193.71	17.9%	12,626,804,405.55
120101	PERSONAL TAXES	11,132,764,052.69	2,487,910,313.92	2,487,910,313.92	22.3%	8,644,853,738.77
12010101	Direct Tax Assessment-(current)	199,820,963.34	42,841,713.46	42,841,713.46	21.4%	156,979,249.88
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	10,932,943,089.35	2,445,068,600.46	2,445,068,600.46	22.4%	8,487,874,488.89
120103	OTHER TAXES	4,242,782,546.57	260,831,879.79	260,831,879.79	6.1%	3,981,950,666.78
12010302	Pools Betting Tax(Arrears)	6,273,000.00	-	-	0.0%	6,273,000.00
12010303	5% Withholding Tax on Payment of Contractors	679,395,573.57	59,719,160.81	59,719,160.81	8.8%	619,676,412.76
12010304	10% Withholding Tax on Dividends	45,850,678.71	8,057,613.69	8,057,613.69	17.6%	37,793,065.02
12010305	10% Withholding Tax on Bank Interest	351,560,308.56	54,291,730.47	54,291,730.47	15.4%	297,268,578.09
12010310	Advertisement Tax	269,809,459.50	726,784.00	726,784.00	0.3%	269,082,675.50
12010311	Stamp Duty Tax	1,518,595,535.59	5,253,776.10	5,253,776.10	0.3%	1,513,341,759.49
12010322	Other Tax Arrears	597,120,003.91	128,679,214.72	128,679,214.72	21.5%	468,440,789.19
12010324	State Property and Land Use Tax	519,677,276.56	-	-	0.0%	519,677,276.56
12010326	Rental income Tax	23,780,572.59	3,326,600.00	3,326,600.00	14.0%	20,453,972.59
12010327	Development Levy	230,720,137.58	777,000.00	777,000.00	0.3%	229,943,137.58
1202	NON-TAX REVENUE	7,992,953,811.19	289,876,351.50	289,876,351.50	3.6%	7,703,077,459.69
120201	LICENCES - GENERAL	2,442,091,496.79	118,543,498.00	118,543,498.00	4.9%	2,323,547,998.79
12020113	Fishing Permit	180,000.00	-	-	0.0%	180,000.00
12020125	MOTOR VEHICLE LICENSES	906,674,963.64	92,789,994.00	92,789,994.00	10.2%	813,884,969.64
12020126	DRIVERS' LICENSES	611,921,390.00	6,528,600.00	6,528,600.00	1.1%	605,392,790.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	2,250,000.00	-	-	0.0%	2,250,000.00
12020163	Vehicle Dealers Permit	209,619,753.15	-	-	0.0%	209,619,753.15
12020164	Learners Permit	356,961,390.00	-	-	0.0%	356,961,390.00
12020168	Auctioneer License	50,000.00	-	-	0.0%	50,000.00
12020169	Water Lifting Vendor License	267,944,000.00	-	-	0.0%	267,944,000.00
12020171	environmental Multi-purpose Lab License	18,600,000.00	-	-	0.0%	18,600,000.00
12020172	Liquor Lincense	10,000,000.00	-	-	0.0%	10,000,000.00
12020176	Vehicle Hackney Permit	39,840,000.00	14,407,750.00	14,407,750.00	36.2%	25,432,250.00
12020179	Private Hospital and Clinic License	5,000,000.00	380,000.00	380,000.00	7.6%	4,620,000.00
12020181	State Indigeneship	2,000,000.00	-	-	0.0%	2,000,000.00
12020182	Auctioning of Servicable Vehicle and Properties	10,050,000.00	-	-	0.0%	10,050,000.00
12020183	MOT Permit/Traffic Law Violation	1,000,000.00	4,437,154.00	4,437,154.00	443.7%	- 3,437,154.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	4,362,287,328.89	86,198,618.89	86,198,618.89	2.0%	4,276,088,710.00
12020401	COURT FEES	26,000,000.00	5,794,970.00	5,794,970.00	22.3%	20,205,030.00
12020402	MEDICAL THEATER FEES	7,364,850.00	-	-	0.0%	7,364,850.00
12020403	RADIOLOGY FEES	2,190,750.00	-	-	0.0%	2,190,750.00
12020405	PHAMACY FEES	35,880,000.00	-	-	0.0%	35,880,000.00
12020406	CONSULTANCY FEES	225,604,884.19	-	-	0.0%	225,604,884.19
12020407	REGISTRATION AND RENEWAL FEES	1,484,975,505.00	11,170,000.00	11,170,000.00	0.8%	1,473,805,505.00
12020408	PROCESSING FEES	30,000,000.00	680,000.00	680,000.00	2.3%	29,320,000.00
12020411	ADMINISTRATIVE FEES	50,000,000.00	7,232,424.00	7,232,424.00	14.5%	42,767,576.00
12020412	RESEARCH TESTING FEES	300,000.00	10,000.00	10,000.00	3.3%	290,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	8,270,000.00	1,903,074.89	1,903,074.89	23.0%	6,366,925.11
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	2,500,000.00	-	-	0.0%	2,500,000.00
12020423	DRIVING AND TRADE TEST FEES	160,222,003.92	-	-	0.0%	160,222,003.92
12020424	ACCREDITATION FEES	22,000,000.00	5,372,000.00	5,372,000.00	24.4%	16,628,000.00
12020427	TENDER FEES	54,000,000.00	-	-	0.0%	54,000,000.00
12020429	TRAINING FEES GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	4,000,000.00	-	-	0.0%	4,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	50,000.00	135,000.00	135,000.00	270.0%	85,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	36,447,620.00	-	-	0.0%	36,447,620.00
12020437	DEEDS REGISTRATION FEES	2,500,000.00	-	-	0.0%	2,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	80,300,000.00	5,296,000.00	5,296,000.00	6.6%	75,004,000.00
12020440	MEDICAL CONSULTANCY FEES	3,900,000.00	-	-	0.0%	3,900,000.00
12020441	LABORATORY FEES	18,121,700.00	-	-	0.0%	18,121,700.00
12020443	BIRTH & DEATH REGISTRATION FEES	50,000.00	-	-	0.0%	50,000.00
12020444	BURIAL FEES	532,200.00	-	-	0.0%	532,200.00
12020445	CHANGE OF OWNERSHIP FEES	18,500,000.00	1,700,000.00	1,700,000.00	9.2%	16,800,000.00
12020449	BUSINESS/TRADE OPERATING FEES	846,018,031.33	16,189,100.00	16,189,100.00	1.9%	829,828,931.33
12020450	INSPECTION FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	200,000.00	1,500,000.00	1,500,000.00	750.0%	1,300,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	283,622,000.00	-	-	0.0%	283,622,000.00
12020453	APPLICATIONS FEES	700,000.00	117,750.00	117,750.00	16.8%	582,250.00
12020456	WATER CONNECTION AND RECONNECTION FEES	16,250,000.00	-	-	0.0%	16,250,000.00
12020457	SPORT FEES	41,723,750.00	-	-	0.0%	41,723,750.00
12020459	LEGAL FEES	50,000.00	-	-	0.0%	50,000.00
12020461	IRRIGATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	RESEARCH AND LIBRARY FEES	49,188,500.00	-	-	0.0%	49,188,500.00
12020463	VETTING OF CONTRACT FEES	1,100,000.00	-	-	0.0%	1,100,000.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	200,500,000.00	27,871,700.00	27,871,700.00	13.9%	172,628,300.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	9,934,250.00	-	-	0.0%	9,934,250.00
12020467	Mast Installation Fees	203,000,000.00	480,000.00	480,000.00	0.2%	202,520,000.00
12020469	Affidevit/Declaration of Age	33,511,984.45	746,600.00	746,600.00	2.2%	32,765,384.45
12020470	Other fees	393,779,300.00	-	-	0.0%	393,779,300.00
120205	FINES - GENERAL	60,500,000.00	2,108,998.00	2,108,998.00	3.5%	58,391,002.00
12020501	Court Fines	24,000,000.00	1,503,848.00	1,503,848.00	6.3%	22,496,152.00
12020524	Forest Offenses Fines	4,000,000.00	480,000.00	480,000.00	12.0%	3,520,000.00
12020527	Sanitation Fines	1,500,000.00	-	-	0.0%	1,500,000.00
12020530	Court Fines on Traffic Offences	30,000,000.00	-	-	0.0%	30,000,000.00
12020534	Rent tribunal Court Fines	1,000,000.00	125,150.00	125,150.00	12.5%	874,850.00
120206	SALES - GENERAL	798,269,520.76	33,317,986.61	33,317,986.61	4.2%	764,951,534.15
12020601	sales of journals & publications	11,900,000.00	-	-	0.0%	11,900,000.00
12020604	sales of drugs , medications and vaccines	200,000.00	-	-	0.0%	200,000.00
12020605	sale of application forms	95,192,445.89	-	-	0.0%	95,192,445.89
12020606	sales of chemicals & agro chemicals	1,000,000.00	-	-	0.0%	1,000,000.00
12020607	sales of farm produce	170,174.40	-	-	0.0%	170,174.40

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020608	sales of government property/ public auction	47,120,000.00	6,000,000.00	6,000,000.00	12.7%	41,120,000.00
12020614	sales and transfers of players	2,000,000.00	-	-	0.0%	2,000,000.00
12020616	sales of fingerlins	100,000.00	-	-	0.0%	100,000.00
12020623	sales of stickers and emblems	320,253,050.20	-	-	0.0%	320,253,050.20
12020624	sales of vehicle dealers number	283,861,830.27	11,228,169.61	11,228,169.61	4.0%	272,633,660.66
12020625	sales of maps	1,010,000.00	-	-	0.0%	1,010,000.00
12020626	sales of layout plans	6,500,000.00	16,089,817.00	16,089,817.00	247.5%	9,589,817.00
12020628	sales of livestock products	160,020.00	-	-	0.0%	160,020.00
12020631	sales of Agricultural produce	200,000.00	-	-	0.0%	200,000.00
12020633	sales from water tanker	22,500,000.00	-	-	0.0%	22,500,000.00
12020635	sales of workshop products (tehnical schools)	102,000.00	-	-	0.0%	102,000.00
12020638	sales of quarry and ashpalt	6,000,000.00	-	-	0.0%	6,000,000.00
120207	EARNINGS - GENERAL	112,428,812.50	7,195,100.00	7,195,100.00	6.4%	105,233,712.50
12020701	Earnings From Consultancy Services	150,000.00	-	-	0.0%	150,000.00
12020703	Earnings From Hire of Plants and Equipments	1,078,812.50	-	-	0.0%	1,078,812.50
12020705	Earnings Pfrom The use of Govt. Halls	3,500,000.00	296,000.00	296,000.00	8.5%	3,204,000.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	1,000,000.00	245,000.00	245,000.00	24.5%	755,000.00
12020711	Earnings From Commercial Activities	20,000,000.00	-	-	0.0%	20,000,000.00
12020714	Earnings from Environmental Services	1,200,000.00	-	-	0.0%	1,200,000.00
12020717	Earnings from Bus Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020720	Earnings from Parks and Gardens	4,900,000.00	49,300.00	49,300.00	1.0%	4,850,700.00
12020724	Earnings from Printing of Document	29,000,000.00	686,000.00	686,000.00	2.4%	28,314,000.00
12020725	Earnings from Advert and Change of Name	100,000.00	-	-	0.0%	100,000.00
12020726	Earnings from Waste Charges/Reg & Renewal	2,000,000.00	5,918,800.00	5,918,800.00	295.9%	3,918,800.00
12020727	Earnings from Water Vendor	48,500,000.00	-	-	0.0%	48,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,376,652.25	-	-	0.0%	3,376,652.25
12020801	Rent on Govt. Quaters	2,096,652.25	-	-	0.0%	2,096,652.25
12020807	Rent On Other Government Buildings	600,000.00	-	-	0.0%	600,000.00
12020808	Rent of Shops	680,000.00	-	-	0.0%	680,000.00
120209	RENT ON LAND & OTHERS - GENERAL	214,000,000.00	42,512,150.00	42,512,150.00	19.9%	171,487,850.00
12020904	Rents on Plots and Sites Services Program	10,000,000.00	-	-	0.0%	10,000,000.00
12020906	Rent on Govt. Properties	4,000,000.00	-	-	0.0%	4,000,000.00
12020908	Groung Rent & C of O	200,000,000.00	42,512,150.00	42,512,150.00	21.3%	157,487,850.00
13	AID AND GRANTS	37,744,289,413.74	3,200,000,000.00	3,200,000,000.00	8.5%	34,544,289,413.74
1301	AID	419,192,799.02	-	-	0.0%	419,192,799.02
130102	FOREIGN AID	419,192,799.02	-	-	0.0%	419,192,799.02
13010202	CAPITAL FOREIGN AID	419,192,799.02	-	-	0.0%	419,192,799.02
1302	GRANTS	37,325,096,614.72	3,200,000,000.00	3,200,000,000.00	8.6%	34,125,096,614.72
130201	DOMESTIC GRANTS	20,077,895,680.58	3,200,000,000.00	3,200,000,000.00	15.9%	16,877,895,680.58
13020102	CAPITAL GRANTS FROM FGN	20,077,895,680.58	3,200,000,000.00	3,200,000,000.00	15.9%	16,877,895,680.58
130202	FOREIGN GRANTS	17,247,200,934.14	-	-	0.0%	17,247,200,934.14
13020201	CURRENT FOREIGN GRANTS	583,980,000.00	-	-	0.0%	583,980,000.00
13020202	CAPITAL FOREIGN GRANTS	16,663,220,934.14	-	-	0.0%	16,663,220,934.14
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,565,676,111.69	647,955,599.50	647,955,599.50	0.8%	80,917,720,512.19
1403	LOANS/ BORROWINGS RECEIPT	81,565,676,111.69	647,955,599.50	647,955,599.50	0.8%	80,917,720,512.19
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	67,033,127,718.93	-	-	0.0%	67,033,127,718.93
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	57,215,046,391.46	-	-	0.0%	57,215,046,391.46
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	9,818,081,327.47	-	-	0.0%	9,818,081,327.47
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,532,548,392.76	647,955,599.50	647,955,599.50	4.5%	13,884,592,793.26
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,332,548,392.76	647,955,599.50	647,955,599.50	6.3%	9,684,592,793.26
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	4,200,000,000.00	-	-	0.0%	4,200,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	243,647,189,978.88	26,568,381,508.53	26,568,381,508.53	10.9%	217,078,808,470.35
01000000000	Administrative Sector	41,068,499,366.80	5,561,264,731.12	5,561,264,731.12	13.5%	35,507,234,635.68
01110000000	Government House	6,901,879,186.85	496,990,117.63	496,990,117.63	7.2%	6,404,889,069.22
011100100100	Office of the Executive Governor	5,184,707,154.54	473,374,289.84	473,374,289.84	9.1%	4,711,332,864.70
011100100200	Office of the Deputy Governor	422,598,037.84	5,393,776.86	5,393,776.86	1.3%	417,204,260.98
011100500100	Sustainable Development Goal's (SDGs) Office	719,135,113.02	-	-	0.0%	719,135,113.02
011100800100	Niger State Emergency Management Agency(NSEMA)	497,004,285.45	7,904,022.94	7,904,022.94	1.6%	489,100,262.51
011101000100	Public Procurement Board	78,434,596.00	10,318,027.99	10,318,027.99	13.2%	68,116,568.01
01610000000	Office of the Secretary to the State Government	14,770,811,359.99	2,076,535,730.48	2,076,535,730.48	14.1%	12,694,275,629.51
016100100100	Office of the Secretary to the State Government	5,424,161,138.17	1,304,688,514.20	1,304,688,514.20	24.1%	4,119,472,623.97
016100100200	Niger State Fire Service	713,473,295.62	91,265,621.20	91,265,621.20	12.8%	622,207,674.42
016100100300	Economic and Social Council of Niger (ESACON)	28,639,012.67	-	-	0.0%	28,639,012.67
016101400100	Political Affairs	19,260,816.36	-	-	0.0%	19,260,816.36
016101600200	Economic Affairs	8,916,581.47	-	-	0.0%	8,916,581.47
016101700100	Cabinet and security	774,946,555.83	103,260,579.58	103,260,579.58	13.3%	671,685,976.25
016101700200	Ministry of Internal Security and Humanitarian Affairs	2,815,622,439.44	500,000,000.00	500,000,000.00	17.8%	2,315,622,439.44
016101700300	Niger State Security Trust Fund agency	200,000,000.00	-	-	0.0%	200,000,000.00
016101800100	Special duties	198,679,281.83	1,873,811.37	1,873,811.37	0.9%	196,805,470.46
016102100100	Lagos Liaison Office	2,071,290.15	-	-	0.0%	2,071,290.15
016102100200	Kaduna Liaison Office	4,140,407.36	-	-	0.0%	4,140,407.36
016102100300	Abuja Liaison Office	10,803,273.76	-	-	0.0%	10,803,273.76
016102800100	New Partnership for African Development (NEPAD)	6,000,000.00	-	-	0.0%	6,000,000.00
016103300100	Social Investment Programme (SIP)	1,168,879,881.02	-	-	0.0%	1,168,879,881.02
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	1,436,518,375.68	13,222,729.78	13,222,729.78	0.9%	1,423,295,645.90
016103700100	Pilgrims Welfare Commission	1,596,449,742.74	46,403,732.39	46,403,732.39	2.9%	1,550,046,010.35
016103800100	Bureau of Religious Affairs	340,808,190.53	15,820,741.96	15,820,741.96	4.6%	324,987,448.57
016103800200	Niger State Liquor Board	4,000,000.00	-	-	0.0%	4,000,000.00
016103800300	Sharia Commission	4,000,000.00	-	-	0.0%	4,000,000.00
016103800400	Zakat Board	5,500,000.00	-	-	0.0%	5,500,000.00
016111100100	Niger State Public Private Partnership Agency	7,941,077.37	-	-	0.0%	7,941,077.37
01120000000	State House of Assembly	3,321,776,944.80	848,350,982.27	848,350,982.27	25.5%	2,473,425,962.53
011200300100	State House of Assembly	3,192,176,236.76	841,330,851.38	841,330,851.38	26.4%	2,350,845,385.38
011200400100	State House Of Assembly Service Commission	129,600,708.04	7,020,130.89	7,020,130.89	5.4%	122,580,577.15
01230000000	MINISTRY OF INFORMATION	1,490,986,674.54	157,780,101.46	157,780,101.46	10.6%	1,333,206,573.08
012300100100	Ministry of Information	465,272,861.94	62,935,137.70	62,935,137.70	13.5%	402,337,724.24
012300300100	Media Corporation TV	303,878,048.69	19,437,597.84	19,437,597.84	6.4%	284,440,450.85
012300400100	Media Corporation (Radio Division)	551,587,680.30	57,956,753.69	57,956,753.69	10.5%	493,630,926.61
012301300100	Government Printing Press	40,000,000.00	-	-	0.0%	40,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	130,248,083.61	17,450,612.23	17,450,612.23	13.4%	112,797,471.38

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01250000000	HEAD OF CIVIL SERVICE - CONTROL	13,886,001,863.13	1,838,197,078.28	1,838,197,078.28	13.2%	12,047,804,784.85
012500100100	Head of Civil Service	1,579,145,025.93	50,445,205.69	50,445,205.69	3.2%	1,528,699,820.24
012500500100	Establishments	46,015,280.53	-	-	0.0%	46,015,280.53
012500600100	Niger State Pension Board	12,174,387,707.83	1,787,751,872.59	1,787,751,872.59	14.7%	10,386,635,835.24
012500700100	Niger State Local Government Pension Board	49,739,428.16	-	-	0.0%	49,739,428.16
012500800100	Human Resource Development and Training	20,409,157.08	-	-	0.0%	20,409,157.08
012500900100	Planning, Research and Documentation	16,305,263.59	-	-	0.0%	16,305,263.59
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	400,672,292.03	54,457,749.37	54,457,749.37	13.6%	346,214,542.66
014000100100	Office of the Auditor General State	257,791,256.81	29,717,423.19	29,717,423.19	11.5%	228,073,833.62
014000200100	Office of Auditor General Local Government	142,881,035.22	24,740,326.18	24,740,326.18	17.3%	118,140,709.04
01470000000	CIVIL SERVICE COMMISSION - CONTROL	148,150,206.46	11,301,947.90	11,301,947.90	7.6%	136,848,258.56
014700100100	Civil Service Commission	148,150,206.46	11,301,947.90	11,301,947.90	7.6%	136,848,258.56
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	37,747,630.20	67,577,364.87	67,577,364.87	179.0%	- 29,829,734.67
014800100100	State Independent Electoral Commission	37,747,630.20	67,577,364.87	67,577,364.87	179.0%	- 29,829,734.67
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	110,473,208.81	10,073,658.86	10,073,658.86	9.1%	100,399,549.95
014900100100	Local Government Service Commission	110,473,208.81	10,073,658.86	10,073,658.86	9.1%	100,399,549.95
02000000000	ECONOMIC SECTOR	121,385,174,835.93	14,814,515,018.64	14,814,515,018.64	12.2%	106,570,659,817.29
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	9,522,369,403.35	375,102,359.53	375,102,359.53	3.9%	9,147,267,043.82
021500100100	Ministry of Agriculture & Rural Development	834,722,360.00	41,072,573.88	41,072,573.88	4.9%	793,649,786.12
021502100100	Niger State College of Agriculture	713,998,021.50	116,367,648.66	116,367,648.66	16.3%	597,630,372.84
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	7,973,649,021.85	217,662,136.99	217,662,136.99	2.7%	7,755,986,884.86
02200000000	MINISTRY OF FINANCE - CONTROL	18,737,972,869.78	5,941,278,705.34	5,941,278,705.34	31.7%	12,796,694,164.44
022000100100	Ministry of Finance	4,306,327,993.94	47,043,408.39	47,043,408.39	1.1%	4,259,284,585.55
022000200100	Debt Management Bureau (DMB)	11,908,514,351.93	5,862,452,671.91	5,862,452,671.91	49.2%	6,046,061,680.02
022000400100	Niger State Sinage and Advertisement Agency	22,924,159.44	-	-	0.0%	22,924,159.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	75,000,000.00	-	-	0.0%	75,000,000.00
022000800100	Board of Internal Revenue	2,425,206,364.47	31,782,625.04	31,782,625.04	1.3%	2,393,423,739.43
02220000000	MINISTRY OF INVESTMENT	1,429,976,428.04	92,069,116.99	92,069,116.99	6.4%	1,337,907,311.05
022200100100	Ministry of Investment	1,010,388,383.62	86,305,237.40	86,305,237.40	8.5%	924,083,146.22
022200600100	Export Promotion Board and Agency	60,000,000.00	-	-	0.0%	60,000,000.00
022200600300	Niger State Industrial Park Agency	53,000,000.00	-	-	0.0%	53,000,000.00
022200600400	Niger State One Stop Investment Agency	33,000,000.00	-	-	0.0%	33,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	94,717,108.55	-	-	0.0%	94,717,108.55
022205100100	Small Medium Enterprise and Micro Finance Agency	178,870,935.87	5,763,879.59	5,763,879.59	3.2%	173,107,056.28
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	30,000,000.00	4,246,934.02	4,246,934.02	14.2%	25,753,065.98
022800100100	Ministry of Science and Technology	30,000,000.00	4,246,934.02	4,246,934.02	14.2%	25,753,065.98
02290000000	MINISTRY OF TRANSPORT - CONTROL	2,166,700,452.41	78,181,470.65	78,181,470.65	3.6%	2,088,518,981.76
022900100100	Ministry for Transport	1,010,250,574.26	49,918,491.59	49,918,491.59	4.9%	960,332,082.67
022900100400	Niger State Traffic Management Agency	495,821,338.42	-	-	0.0%	495,821,338.42
022900100500	Niger State Motor Vehicle Administration Agency	491,498,458.41	-	-	0.0%	491,498,458.41
022901000500	BARO PORT	3,000,000.00	-	-	0.0%	3,000,000.00
022905300100	Niger State Transport Authority	166,130,081.32	28,262,979.06	28,262,979.06	17.0%	137,867,102.26
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	286,034,346.00	10,878,193.23	10,878,193.23	3.8%	275,156,152.77
023300100100	Ministry of Mining & Mineral Resources	153,626,584.00	8,638,518.19	8,638,518.19	5.6%	144,988,065.81
023300200200	Zuma Mineral Development Ltd	54,407,762.00	2,239,675.04	2,239,675.04	4.1%	52,168,086.96
023300300100	Mid-land Petro Gas Ltd	78,000,000.00	-	-	0.0%	78,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	55,395,092,984.74	7,797,025,627.58	7,797,025,627.58	14.1%	47,598,067,357.16
023400100100	Ministry of Works and Infrastructure	54,058,208,443.37	7,611,547,508.81	7,611,547,508.81	14.1%	46,446,660,934.56
023400400100	Niger State Road Maintenance Agency (NGROMA)	588,125,305.31	69,627,227.03	69,627,227.03	11.8%	518,498,078.28
023400700200	Niger State Electrification Board	748,759,236.06	115,850,891.74	115,850,891.74	15.5%	632,908,344.32
02360000000	MINISTRY OF TOURISM - CONTROL	625,070,094.16	45,691,444.37	45,691,444.37	7.3%	579,378,649.79
023600100100	Ministry of Tourism and Culture	359,377,716.00	9,871,643.07	9,871,643.07	2.7%	349,506,072.93
023605200100	Niger State Tourism Corporation	98,459,718.26	5,973,553.77	5,973,553.77	6.1%	92,486,164.49
023600400100	Niger State Council for Arts and Culture	167,232,659.90	29,846,247.53	29,846,247.53	17.8%	137,386,412.37

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02380000000	NIGER STATE PLANNING COMMISSION	13,557,966,766.86	49,467,121.78	49,467,121.78	0.4%	13,508,499,645.08
023800100100	Niger State Planning Commission	12,982,626,337.13	30,129,097.00	30,129,097.00	0.2%	12,952,497,240.13
023800200300	Youth Empower and Social Support Operation (YESSO)	259,481,050.00	-	-	0.0%	259,481,050.00
023800200400	Community and Social Development Agency (CSDA)	15,000,000.00	-	-	0.0%	15,000,000.00
023800400100	Bureau of Statistics	300,859,379.73	19,338,024.78	19,338,024.78	6.4%	281,521,354.95
02500000000	FISCAL RESPONSIBILITY COMMISSION	64,104,100.00	6,235,219.34	6,235,219.34	9.7%	57,868,880.66
025000100100	Fiscal Responsibility Commission	64,104,100.00	6,235,219.34	6,235,219.34	9.7%	57,868,880.66
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	8,178,425,167.42	159,295,572.73	159,295,572.73	1.9%	8,019,129,594.69
025200100100	Ministry of Water Resources	1,948,364,270.68	40,789,852.84	40,789,852.84	2.1%	1,907,574,417.84
025210200100	Niger State Water and Sewage Corporation	202,394,744.99	88,750,158.85	88,750,158.85	43.9%	113,644,586.14
025210200200	Niger State Small Town Water Supply and Sanitation Agency	279,491,743.86	-	-	0.0%	279,491,743.86
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	5,748,174,407.89	29,755,561.04	29,755,561.04	0.5%	5,718,418,846.85
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	8,871,285,190.22	108,735,001.08	108,735,001.08	1.2%	8,762,550,189.14
026000100100	Ministry of Lands and Housing	4,100,668,670.70	48,226,112.23	48,226,112.23	1.2%	4,052,442,558.47
026000100200	Niger State Geographical Information System	95,209,397.31	-	-	0.0%	95,209,397.31
026000100300	Urban Development Board	164,711,240.86	24,333,351.52	24,333,351.52	14.8%	140,377,889.34
026000100400	Office of The Surveyor General	72,382,447.92	-	-	0.0%	72,382,447.92
026000100500	Suleja Land Development Agency	8,000,000.00	-	-	0.0%	8,000,000.00
026001000100	Housing Corporation	4,430,313,433.43	36,175,537.33	36,175,537.33	0.8%	4,394,137,896.10
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	2,520,177,032.95	146,308,252.00	146,308,252.00	5.8%	2,373,868,780.95
026500100100	Ministry of Livestock & Fisheries Development	2,503,939,132.95	146,308,252.00	146,308,252.00	5.8%	2,357,630,880.95
026500100200	Innovation Institute	16,237,900.00	-	-	0.0%	16,237,900.00
03000000000	LAW AND JUSTICE SECTOR	8,306,013,659.57	863,215,200.49	863,215,200.49	10.4%	7,442,798,459.08
03180000000	JUDICIARY - CONTROL	6,485,789,127.39	670,340,363.88	670,340,363.88	10.3%	5,815,448,763.51
031801100100	Judicial Service Commission	84,997,208.90	6,922,877.32	6,922,877.32	8.1%	78,074,331.58
031805100100	High Court Headquarters	3,432,270,163.52	333,589,903.51	333,589,903.51	9.7%	3,098,680,260.01
031805300100	Sharia Court of Appeal	1,227,614,737.68	329,827,583.05	329,827,583.05	26.9%	897,787,154.63
031805300200	Upper Sharia Courts	1,740,907,017.30	-	-	0.0%	1,740,907,017.30
03260000000	Ministry of Justice	1,820,224,532.18	192,874,836.61	192,874,836.61	10.6%	1,627,349,695.57
032600100100	Ministry of Justice	838,777,284.62	54,606,078.56	54,606,078.56	6.5%	784,171,206.06
032600200100	Law Reform Commission	78,241,865.54	2,208,407.51	2,208,407.51	2.8%	76,033,458.03
032600600100	Fatima Lami College of Legal and General Studies	903,205,382.02	136,060,350.54	136,060,350.54	15.1%	767,145,031.48
05000000000	SOCIAL SECTOR	72,887,502,116.57	5,329,386,558.28	5,329,386,558.28	7.3%	67,558,115,558.29
05130000000	Ministry of Youth Development	622,507,728.63	10,401,747.81	10,401,747.81	1.7%	612,105,980.82
051300100100	Ministry of Youth Development	622,507,728.63	10,401,747.81	10,401,747.81	1.7%	612,105,980.82
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,483,483,147.92	72,085,208.39	72,085,208.39	2.9%	2,411,397,939.53
051400100100	Ministry of Gender Affairs	2,439,978,496.92	68,144,381.92	68,144,381.92	2.8%	2,371,834,115.00
051400400100	Child Right Agency	37,504,651.00	3,940,826.47	3,940,826.47	10.5%	33,563,824.53
051400500100	Cash Transfer Agency	6,000,000.00	-	-	0.0%	6,000,000.00
05170000000	MINISTRY OF EDUCATION - CONTROL	36,676,997,391.76	2,907,784,621.27	2,907,784,621.27	7.9%	33,769,212,770.49
051700100100	Ministry of Education	6,046,598,817.70	416,743,931.33	416,743,931.33	6.9%	5,629,854,886.37
051700300100	State Universal Education Board-SUBEB	11,357,734,972.51	27,655,881.18	27,655,881.18	0.2%	11,330,079,091.33
051700800100	Niger State Library Board	144,392,679.25	10,532,070.02	10,532,070.02	7.3%	133,860,609.23
051701000100	State Agency for Mass Education	142,155,500.13	13,384,329.27	13,384,329.27	9.4%	128,771,170.86
051701200100	Teachers Professional Development Institute	269,062,238.15	-	-	0.0%	269,062,238.15
051701800100	Niger State Polytechnic	2,689,391,126.54	430,624,990.67	430,624,990.67	16.0%	2,258,766,135.87
051701900100	College of Education	3,269,651,640.41	364,450,451.57	364,450,451.57	11.1%	2,905,201,188.84
051702100100	IBB University	5,692,372,176.75	12,015,000.00	12,015,000.00	0.2%	5,680,357,176.75
051705100100	Secondary School Education Board	5,069,626,415.44	1,079,097,948.75	1,079,097,948.75	21.3%	3,990,528,466.69
051705500100	Science and Technical School Board	1,518,315,498.79	512,393,192.21	512,393,192.21	33.7%	1,005,922,306.58
051705600100	Niger State Scholarship Board	215,473,390.40	9,869,303.04	9,869,303.04	4.6%	205,604,087.36
051705700100	Private School Board	45,725,647.21	-	-	0.0%	45,725,647.21
051705800100	Book Development Agency	24,496,480.43	1,576,997.12	1,576,997.12	6.4%	22,919,483.31
051705700300	Quality Assurance Standards Agency For Schools	192,000,808.05	29,440,526.11	29,440,526.11	15.3%	162,560,281.94

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH - CONTROL	28,116,974,822.06	2,115,587,098.48	2,115,587,098.48	7.5%	26,001,387,723.58
052100100100	Ministry of Health	11,610,777,685.63	209,250,961.71	209,250,961.71	1.8%	11,401,526,723.92
052100200100	Niger State Contributory Health Scheme Agency	1,241,947,009.33	31,974,082.82	31,974,082.82	2.6%	1,209,972,926.51
052100300100	Primary Health Care Development Agency	7,254,023,755.66	140,483,060.35	140,483,060.35	1.9%	7,113,540,695.31
052100400100	Drug & Hospital Consumable Management Agency	162,752,080.46	21,447,905.15	21,447,905.15	13.2%	141,304,175.31
052102700100	IBB Specialist Hospital	817,861,006.00	138,813,175.34	138,813,175.34	17.0%	679,047,830.66
052110200100	Hospital Management Board	5,436,478,102.02	1,398,184,230.20	1,398,184,230.20	25.7%	4,038,293,871.82
052110400100	College of Nursing Sciences Bida	280,807,294.54	-	-	0.0%	280,807,294.54
052110400200	College of Midwifery Minna	361,422,387.59	53,214,843.14	53,214,843.14	14.7%	308,207,544.45
052110400300	College of Nursing and Mid Wifery kontagora	321,434,116.00	41,361,841.68	41,361,841.68	12.9%	280,072,274.32
052110600100	School of Health Technology Minna	454,844,964.55	66,328,257.62	66,328,257.62	14.6%	388,516,706.93
052110600200	School of Health Technology Tungan Magajiya	174,626,420.28	14,528,740.47	14,528,740.47	8.3%	160,097,679.81
05350000000	MINISTRY OF ENVIRONMENT	3,171,311,255.29	118,269,138.49	118,269,138.49	3.7%	3,053,042,116.80
053500100100	Ministry of Environment	2,783,999,492.00	52,721,360.75	52,721,360.75	1.9%	2,731,278,131.25
053501600100	Niger State Environmental Protection Agency	387,311,763.29	65,547,777.74	65,547,777.74	16.9%	321,763,985.55
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	970,688,963.00	40,692,117.40	40,692,117.40	4.2%	929,996,845.60
053900100100	Ministry of Sport Development	670,688,963.00	40,692,117.40	40,692,117.40	6.1%	629,996,845.60
053905100200	Tornedoes Football Club	300,000,000.00	-	-	0.0%	300,000,000.00
05510000000	MINISTRY FOR L/GOV'T	289,204,780.78	25,596,480.68	25,596,480.68	8.9%	263,608,300.10
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	289,204,780.78	25,596,480.68	25,596,480.68	8.9%	263,608,300.10
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	556,334,027.13	38,970,145.76	38,970,145.76	7.0%	517,363,881.37
056600100100	Ministry of Tertiary Education, Science and Technology	265,165,809.39	-	-	0.0%	265,165,809.39
056600100200	Niger State Innovation Institute	241,168,217.74	38,970,145.76	38,970,145.76	16.2%	202,198,071.98
056600100300	Niger State Information Technology and Digital Economic Agency	50,000,000.00	-	-	0.0%	50,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	59,781,514,882.51	10,625,747,700.48	10,625,747,700.48	17.8%	49,155,767,182.03
01000000000	Administrative Sector	20,543,791,751.22	3,586,734,465.53	3,586,734,465.53	17.5%	16,957,057,285.69
01110000000	Government House	277,522,131.87	61,330,650.98	61,330,650.98	22.1%	216,191,480.89
011100100100	Office of the Executive Governor	169,485,212.58	37,715,061.84	37,715,061.84	22.3%	131,770,150.74
011100100200	Office of the Deputy Governor	22,598,037.84	5,393,776.86	5,393,776.86	23.9%	17,204,260.98
011100800100	Niger State Emergency Management Agency(NSEMA)	47,004,285.45	7,904,022.94	7,904,022.94	16.8%	39,100,262.51
011101000100	Public Procurement Board	38,434,596.00	10,317,789.34	10,317,789.34	26.8%	28,116,806.66
01610000000	Office of the Secretary to the State Government	5,560,460,799.39	1,445,435,730.48	1,445,435,730.48	26.0%	4,115,025,068.91
016100100100	Office of the Secretary to the State Government	4,724,161,138.17	1,304,688,514.20	1,304,688,514.20	27.6%	3,419,472,623.97
016100100200	Niger State Fire Service	427,473,295.62	91,265,621.20	91,265,621.20	21.4%	336,207,674.42
016100100300	Economic and Social Council of Niger (ESACON)	13,639,012.67	-	-	0.0%	13,639,012.67
016101400100	Political Affairs	19,260,816.36	-	-	0.0%	19,260,816.36
016101600200	Economic Affairs	8,916,581.47	-	-	0.0%	8,916,581.47
016101700100	Cabinet and security	24,946,555.83	6,140,579.58	6,140,579.58	24.6%	18,805,976.25
016101700200	Ministry of Internal Security and Humanitarian Affairs	36,665,825.00	-	-	0.0%	36,665,825.00
016101800100	Special duties	68,679,281.83	1,873,811.37	1,873,811.37	2.7%	66,805,470.46
016102100100	Lagos Liaison Office	2,071,290.15	-	-	0.0%	2,071,290.15
016102100200	Kaduna Liaison Office	4,140,407.36	-	-	0.0%	4,140,407.36
016102100300	Abuja Liaison Office	10,803,273.76	-	-	0.0%	10,803,273.76
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	51,504,310.54	13,222,729.78	13,222,729.78	25.7%	38,281,580.76
016103700100	Pilgrims Welfare Commission	84,449,742.74	12,423,732.39	12,423,732.39	14.7%	72,026,010.35
016103800100	Bureau of Religious Affairs	78,808,190.53	15,820,741.96	15,820,741.96	20.1%	62,987,448.57
016111100100	Niger State Public Private Partnership Agency	4,941,077.37	-	-	0.0%	4,941,077.37
01120000000	State House of Assembly	281,776,944.80	38,350,982.27	38,350,982.27	13.6%	243,425,962.53
011200300100	State House of Assembly	242,176,236.76	31,330,851.38	31,330,851.38	12.9%	210,845,385.38
011200400100	State House Of Assembly Service Commission	39,600,708.04	7,020,130.89	7,020,130.89	17.7%	32,580,577.15
01230000000	MINISTRY OF INFORMATION	557,986,674.54	121,025,302.52	121,025,302.52	21.7%	436,961,372.02
012300100100	Ministry of Information	105,272,861.94	26,180,338.76	26,180,338.76	24.9%	79,092,523.18
012300300100	Media Corporation TV	97,878,048.69	19,437,597.84	19,437,597.84	19.9%	78,440,450.85
012300400100	Media Corporation (Radio Division)	257,587,680.30	57,956,753.69	57,956,753.69	22.5%	199,630,926.61
012305500100	Media Corporation (Printing & Publication Division)	97,248,083.61	17,450,612.23	17,450,612.23	17.9%	79,797,471.38
01250000000	HEAD OF CIVIL SERVICE -CONTROL	13,435,001,863.13	1,838,197,078.28	1,838,197,078.28	13.7%	11,596,804,784.85
012500100100	Head of Civil Service	1,191,145,025.93	50,445,205.69	50,445,205.69	4.2%	1,140,699,820.24
012500500100	Establishments	38,015,280.53	-	-	0.0%	38,015,280.53
012500600100	Niger State Pension Board	12,146,387,707.83	1,787,751,872.59	1,787,751,872.59	14.7%	10,358,635,835.24
012500700100	Niger State Local Government Pension Board	22,739,428.16	-	-	0.0%	22,739,428.16
012500800100	Human Resource Development and Training	20,409,157.08	-	-	0.0%	20,409,157.08
012500900100	Planning, Research and Documentation	16,305,263.59	-	-	0.0%	16,305,263.59
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	272,672,292.03	54,457,749.37	54,457,749.37	20.0%	218,214,542.66
014000100100	Office of the Auditor General State	167,791,256.81	29,717,423.19	29,717,423.19	17.7%	138,073,833.62
014000200100	Office of Auditor General Local Government	104,881,035.22	24,740,326.18	24,740,326.18	23.6%	80,140,709.04
01470000000	CIVIL SERVICE COMMISSION - CONTROL	74,150,206.46	10,285,947.90	10,285,947.90	13.9%	63,864,258.56
014700100100	Civil Service Commission	74,150,206.46	10,285,947.90	10,285,947.90	13.9%	63,864,258.56
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	37,747,630.20	7,577,364.87	7,577,364.87	20.1%	30,170,265.33
014800100100	State Independent Electoral Commission	37,747,630.20	7,577,364.87	7,577,364.87	20.1%	30,170,265.33

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	46,473,208.81	10,073,658.86	10,073,658.86	21.7%	36,399,549.95
014900100100	Local Government Service Commission	46,473,208.81	10,073,658.86	10,073,658.86	21.7%	36,399,549.95
020000000000	ECONOMIC SECTOR	6,718,637,094.69	1,189,828,786.52	1,189,828,786.52	17.7%	5,528,808,308.17
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,596,110,707.73	365,102,359.53	365,102,359.53	22.9%	1,231,008,348.20
021500100100	Ministry of Agriculture & Rural Development	219,422,360.00	41,072,573.88	41,072,573.88	18.7%	178,349,786.12
021502100100	Niger State College of Agriculture	599,747,951.74	116,367,648.66	116,367,648.66	19.4%	483,380,303.08
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	776,940,395.99	207,662,136.99	207,662,136.99	26.7%	569,278,259.00
022000000000	MINISTRY OF FINANCE - CONTROL	916,396,395.20	78,826,033.43	78,826,033.43	8.6%	837,570,361.77
022000100100	Ministry of Finance	159,969,936.01	47,043,408.39	47,043,408.39	29.4%	112,926,527.62
022000200100	Debt Management Bureau (DMB)	578,244,333.93	-	-	0.0%	578,244,333.93
022000400100	Niger State Signage and Advertisement Agency	4,924,159.44	-	-	0.0%	4,924,159.44
022000800100	Board of Internal Revenue	173,257,965.82	31,782,625.04	31,782,625.04	18.3%	141,475,340.78
022200000000	MINISTRY OF INVESTMENT	151,299,319.49	35,019,116.99	35,019,116.99	23.1%	116,280,202.50
022200100100	Ministry of Investment	128,428,383.62	29,255,237.40	29,255,237.40	22.8%	99,173,146.22
022205100100	Small Medium Enterprise and Micro Finance Agency	22,870,935.87	5,763,879.59	5,763,879.59	25.2%	17,107,056.28
022900000000	MINISTRY OF TRANSPORT - CONTROL	1,051,700,452.41	78,181,470.65	78,181,470.65	7.4%	973,518,981.76
022900100100	Ministry for Transport	72,250,574.26	49,918,491.59	49,918,491.59	69.1%	22,332,082.67
022900100400	Niger State Traffic Management Agency	483,821,338.42	-	-	0.0%	483,821,338.42
022900100500	Niger State Motor Vehicle Administration Agency	379,498,458.41	-	-	0.0%	379,498,458.41
022905300100	Niger State Transport Authority	116,130,081.32	28,262,979.06	28,262,979.06	24.3%	87,867,102.26
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	65,034,346.00	10,878,193.23	10,878,193.23	16.7%	54,156,152.77
023300100100	Ministry of Mining & Mineral Resources	55,626,584.00	8,638,518.19	8,638,518.19	15.5%	46,988,065.81
023300200200	Zuma Mineral Development Ltd	9,407,762.00	2,239,675.04	2,239,675.04	23.8%	7,168,086.96
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	615,583,022.61	135,589,684.14	135,589,684.14	22.0%	479,993,338.47
023400100100	Ministry of Works and Infrastructure	498,307,380.42	108,382,126.46	108,382,126.46	21.8%	389,925,253.96
023400400100	Niger State Road Maintenance Agency (NGROMA)	36,705,350.67	9,627,227.03	9,627,227.03	26.2%	27,078,123.64
023400700200	Niger State Electrification Board	80,570,291.52	17,580,330.65	17,580,330.65	21.8%	62,989,960.87
023600000000	MINISTRY OF TOURISM - CONTROL	222,070,094.16	45,691,444.37	45,691,444.37	20.6%	176,378,649.79
023600100100	Ministry of Tourism and Culture	41,377,716.00	9,871,643.07	9,871,643.07	23.9%	31,506,072.93
023605200100	Niger State Tourism Corporation	37,459,718.26	5,973,553.77	5,973,553.77	15.9%	31,486,164.49
023600400100	Niger State Council for Arts and Culture	143,232,659.90	29,846,247.53	29,846,247.53	20.8%	113,386,412.37
023800000000	NIGER STATE PLANNING COMMISSION	440,995,934.34	49,467,121.78	49,467,121.78	11.2%	391,528,812.56
023800100100	Niger State Planning Commission	249,136,554.61	30,129,097.00	30,129,097.00	12.1%	219,007,457.61
023800400100	Bureau of Statistics	191,859,379.73	19,338,024.78	19,338,024.78	10.1%	172,521,354.95
025000000000	FISCAL RESPONSIBILITY COMMISSION	26,104,100.00	6,235,219.34	6,235,219.34	23.9%	19,868,880.66
025000100100	Fiscal Responsibility Commission	26,104,100.00	6,235,219.34	6,235,219.34	23.9%	19,868,880.66
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	595,955,944.55	134,295,572.73	134,295,572.73	22.5%	461,660,371.82
025200100100	Ministry of Water Resources	96,081,184.09	15,789,852.84	15,789,852.84	16.4%	80,291,331.25
025210200100	Niger State Water and Sewage Corporation	202,394,744.99	88,750,158.85	88,750,158.85	43.9%	113,644,586.14
025210200200	Niger State Small Town Water Supply and Sanitation Agency	201,693,918.86	-	-	0.0%	201,693,918.86
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	95,786,096.61	29,755,561.04	29,755,561.04	31.1%	66,030,535.57
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	504,019,526.20	108,735,001.08	108,735,001.08	21.6%	395,284,525.12
026000100100	Ministry of Lands and Housing	134,883,205.15	48,226,112.23	48,226,112.23	35.8%	86,657,092.92
026000100200	Niger State Geographical Information System	37,209,397.31	-	-	0.0%	37,209,397.31
026000100300	Urban Development Board	106,711,240.86	24,333,351.52	24,333,351.52	22.8%	82,377,889.34
026000100400	Office of The Surveyor General	72,382,447.92	-	-	0.0%	72,382,447.92
026001000100	Housing Corporation	152,833,234.96	36,175,537.33	36,175,537.33	23.7%	116,657,697.63
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	533,367,252.00	141,807,569.25	141,807,569.25	26.6%	391,559,682.75
026500100100	Ministry of Livestock & Fisheries Development	533,367,252.00	141,807,569.25	141,807,569.25	26.6%	391,559,682.75
030000000000	LAW AND JUSTICE SECTOR	5,128,201,599.57	863,215,200.49	863,215,200.49	16.8%	4,264,986,399.08
031800000000	JUDICIARY - CONTROL	4,145,789,127.39	670,340,363.88	670,340,363.88	16.2%	3,475,448,763.51
031801100100	Judicial Service Commission	44,997,208.90	6,922,877.32	6,922,877.32	15.4%	38,074,331.58

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805100100	High Court Headquarters	1,932,270,163.52	333,589,903.51	333,589,903.51	17.3%	1,598,680,260.01
031805300100	Sharia Court of Appeal	427,614,737.68	329,827,583.05	329,827,583.05	77.1%	97,787,154.63
031805300200	Upper Sharia Courts	1,740,907,017.30	-	-	0.0%	1,740,907,017.30
032600000000	Ministry of Justice	982,412,472.18	192,874,836.61	192,874,836.61	19.6%	789,537,635.57
032600100100	Ministry of Justice	238,777,284.62	54,606,078.56	54,606,078.56	22.9%	184,171,206.06
032600200100	Law Reform Commission	33,241,865.54	2,208,407.51	2,208,407.51	6.6%	31,033,458.03
032600600100	Fatima Lami College of Legal and General Studies	710,393,322.02	136,060,350.54	136,060,350.54	19.2%	574,332,971.48
050000000000	SOCIAL SECTOR	27,390,884,437.02	4,985,969,247.94	4,985,969,247.94	18.2%	22,404,915,189.08
051300000000	Ministry of Youth Development	55,446,039.23	10,280,167.41	10,280,167.41	18.5%	45,165,871.82
051300100100	Ministry of Youth Development	55,446,039.23	10,280,167.41	10,280,167.41	18.5%	45,165,871.82
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	301,625,867.92	59,195,208.39	59,195,208.39	19.6%	242,430,659.53
051400100100	Ministry of Gender Affairs	289,121,216.92	57,034,381.92	57,034,381.92	19.7%	232,086,835.00
051400400100	Child Right Agency	12,504,651.00	2,160,826.47	2,160,826.47	17.3%	10,343,824.53
051700000000	MINISTRY OF EDUCATION - CONTROL	15,317,971,663.30	2,692,724,243.21	2,692,724,243.21	17.6%	12,625,247,420.09
051700100100	Ministry of Education	1,752,760,625.68	213,698,553.27	213,698,553.27	12.2%	1,539,062,072.41
051700300100	State Universal Education Board-SUBEB	220,107,102.51	27,655,881.18	27,655,881.18	12.6%	192,451,221.33
051700800100	Niger State Library Board	110,392,679.25	10,532,070.02	10,532,070.02	9.5%	99,860,609.23
051701000100	State Agency for Mass Education	72,155,500.13	13,384,329.27	13,384,329.27	18.5%	58,771,170.86
051701200100	Teachers Professional Development Institute	169,062,238.15	-	-	0.0%	169,062,238.15
051701800100	Niger State Polytechnic	1,776,061,926.54	430,624,990.67	430,624,990.67	24.2%	1,345,436,935.87
051701900100	College of Education	1,863,273,818.41	364,450,451.57	364,450,451.57	19.6%	1,498,823,366.84
051702100100	IBB University	2,505,519,532.31	-	-	0.0%	2,505,519,532.31
051705100100	Secondary School Education Board	5,063,626,415.44	1,079,097,948.75	1,079,097,948.75	21.3%	3,984,528,466.69
051705500100	Science and Technical School Board	1,513,315,498.79	512,393,192.21	512,393,192.21	33.9%	1,000,922,306.58
051705600100	Niger State Scholarship Board	33,473,390.40	9,869,303.04	9,869,303.04	29.5%	23,604,087.36
051705700100	Private School Board	39,725,647.21	-	-	0.0%	39,725,647.21
051705800100	Book Development Agency	11,496,480.43	1,576,997.12	1,576,997.12	13.7%	9,919,483.31
051705700300	Quality Assurance Standards Agency For Schools	187,000,808.05	29,440,526.11	29,440,526.11	15.7%	157,560,281.94
052100000000	MINISTRY OF HEALTH - CONTROL	10,681,659,310.24	2,046,141,811.10	2,046,141,811.10	19.2%	8,635,517,499.14
052100100100	Ministry of Health	1,720,856,784.74	139,805,674.33	139,805,674.33	8.1%	1,581,051,110.41
052100200100	Niger State Contributory Health Scheme Agency	1,211,947,009.33	31,974,082.82	31,974,082.82	2.6%	1,179,972,926.51
052100300100	Primary Health Care Development Agency	758,393,344.73	140,483,060.35	140,483,060.35	18.5%	617,910,284.38
052100400100	Drug & Hospital Consumable Management Agency	97,752,080.46	21,447,905.15	21,447,905.15	21.9%	76,304,175.31
052102700100	IBB Specialist Hospital	517,861,006.00	138,813,175.34	138,813,175.34	26.8%	379,047,830.66
052110200100	Hospital Management Board	5,412,478,102.02	1,398,184,230.20	1,398,184,230.20	25.8%	4,014,293,871.82
052110400100	College of Nursing Sciences Bida	173,632,294.54	-	-	0.0%	173,632,294.54
052110400200	College of Midwifery Minna	222,776,787.59	53,214,843.14	53,214,843.14	23.9%	169,561,944.45
052110400300	College of Nursing and Mid Wifery kontagora	201,387,516.00	41,361,841.68	41,361,841.68	20.5%	160,025,674.32
052110600100	School of Health Technology Minna	295,029,964.55	66,328,257.62	66,328,257.62	22.5%	228,701,706.93
052110600200	School of Health Technology Tungan Magajija	69,544,420.28	14,528,740.47	14,528,740.47	20.9%	55,015,679.81
053500000000	MINISTRY OF ENVIRONMENT	394,831,255.29	80,769,138.49	80,769,138.49	20.5%	314,062,116.80
053500100100	Ministry of Environment	257,519,492.00	52,721,360.75	52,721,360.75	20.5%	204,798,131.25
053501600100	Niger State Environmental Protection Agency	137,311,763.29	28,047,777.74	28,047,777.74	20.4%	109,263,985.55
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	186,811,493.00	32,292,117.40	32,292,117.40	17.3%	154,519,375.60
053900100100	Ministry of Sport Development	186,811,493.00	32,292,117.40	32,292,117.40	17.3%	154,519,375.60
055100000000	MINISTRY FOR L/GOV'T	196,204,780.78	25,596,416.18	25,596,416.18	13.0%	170,608,364.60
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	196,204,780.78	25,596,416.18	25,596,416.18	13.0%	170,608,364.60
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	256,334,027.26	38,970,145.76	38,970,145.76	15.2%	217,363,881.50
056600100100	Ministry of Tertiary Education, Science and Technology	115,165,809.39	-	-	0.0%	115,165,809.39
056600100200	Niger State Innovation Institute	141,168,217.87	38,970,145.76	38,970,145.76	27.6%	102,198,072.11

Table 6: Overhead Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	17,760,936,950.36	1,348,542,164.64	1,348,542,164.64	7.6%	16,412,394,785.72
01000000000	Administrative Sector	8,823,300,000.00	1,061,660,265.59	1,061,660,265.59	12.0%	7,761,639,734.41
01110000000	Government House	2,893,400,000.00	427,659,466.65	427,659,466.65	14.8%	2,465,740,533.35
011100100100	Office of the Executive Governor	2,470,000,000.00	427,659,228.00	427,659,228.00	17.3%	2,042,340,772.00
011100100200	Office of the Deputy Governor	394,500,000.00	-	-	0.0%	394,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	3,900,000.00	-	-	0.0%	3,900,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Public Procurement Board	20,000,000.00	238.65	238.65	0.0%	19,999,761.35
01610000000	Office of the Secretary to the State Government	4,049,350,000.00	597,120,000.00	597,120,000.00	14.7%	3,452,230,000.00
016100100100	Office of the Secretary to the State Government	590,000,000.00	-	-	0.0%	590,000,000.00
016100100200	Niger State Fire Service	35,500,000.00	-	-	0.0%	35,500,000.00
016100100300	Economic and Social Council of Niger (ESACON)	15,000,000.00	-	-	0.0%	15,000,000.00
016101700100	Cabinet and security	720,000,000.00	97,120,000.00	97,120,000.00	13.5%	622,880,000.00
016101700200	Ministry of Internal Security and Humanitarian Affairs	2,299,000,000.00	500,000,000.00	500,000,000.00	21.7%	1,799,000,000.00
016101700300	Niger State Security Trust Fund agency	198,000,000.00	-	-	0.0%	198,000,000.00
016101800100	Special duties	130,000,000.00	-	-	0.0%	130,000,000.00
016102800100	New Partnership for African Development (NEPAD)	6,000,000.00	-	-	0.0%	6,000,000.00
016103300100	Social Investment Programme (SIP)	6,000,000.00	-	-	0.0%	6,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	12,000,000.00	-	-	0.0%	12,000,000.00
016103700100	Pilgrims Welfare Commission	12,000,000.00	-	-	0.0%	12,000,000.00
016103800100	Bureau of Religious Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200	Niger State Liquor Board	4,000,000.00	-	-	0.0%	4,000,000.00
016103800300	Sharia Commission	3,750,000.00	-	-	0.0%	3,750,000.00
016103800400	Zakat Board	5,100,000.00	-	-	0.0%	5,100,000.00
016111100100	Niger State Public Private Partnership Agency	3,000,000.00	-	-	0.0%	3,000,000.00
01120000000	State House of Assembly	1,538,000,000.00	-	-	0.0%	1,538,000,000.00
011200300100	State House of Assembly	1,490,000,000.00	-	-	0.0%	1,490,000,000.00
011200400100	State House Of Assembly Service Commission	48,000,000.00	-	-	0.0%	48,000,000.00
01230000000	MINISTRY OF INFORMATION	132,550,000.00	36,754,798.94	36,754,798.94	27.7%	95,795,201.06
012300100100	Ministry of Information	100,000,000.00	36,754,798.94	36,754,798.94	36.8%	63,245,201.06
012300300100	Media Corporation TV	5,550,000.00	-	-	0.0%	5,550,000.00
012300400100	Media Corporation (Radio Division)	24,000,000.00	-	-	0.0%	24,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	3,000,000.00	-	-	0.0%	3,000,000.00
01250000000	HEAD OF CIVIL SERVICE - CONTROL	90,000,000.00	-	-	0.0%	90,000,000.00
012500100100	Head of Civil Service	68,000,000.00	-	-	0.0%	68,000,000.00
012500500100	Establishments	7,000,000.00	-	-	0.0%	7,000,000.00
012500600100	Niger State Pension Board	8,000,000.00	-	-	0.0%	8,000,000.00
012500700100	Niger State Local Government Pension Board	7,000,000.00	-	-	0.0%	7,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	75,000,000.00	-	-	0.0%	75,000,000.00
014000100100	Office of the Auditor General State	57,000,000.00	-	-	0.0%	57,000,000.00
014000200100	Office of Auditor General Local Government	18,000,000.00	-	-	0.0%	18,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	24,000,000.00	126,000.00	126,000.00	0.5%	23,874,000.00
014700100100	Civil Service Commission	24,000,000.00	126,000.00	126,000.00	0.5%	23,874,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	21,000,000.00	-	-	0.0%	21,000,000.00
014900100100	Local Government Service Commission	21,000,000.00	-	-	0.0%	21,000,000.00
020000000000	ECONOMIC SECTOR	2,267,644,369.36	8,747,616.77	8,747,616.77	0.4%	2,258,896,752.59
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	55,050,069.86	-	-	0.0%	55,050,069.86
021500100100	Ministry of Agriculture & Rural Development	36,000,000.00	-	-	0.0%	36,000,000.00
021502100100	Niger State College of Agriculture	13,050,069.76	-	-	0.0%	13,050,069.76
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	6,000,000.10	-	-	0.0%	6,000,000.10
022000000000	MINISTRY OF FINANCE - CONTROL	1,397,280,000.00	-	-	0.0%	1,397,280,000.00
022000100100	Ministry of Finance	1,290,000,000.00	-	-	0.0%	1,290,000,000.00
022000200100	Debt Management Bureau (DMB)	14,480,000.00	-	-	0.0%	14,480,000.00
022000400100	Niger State Signage and Advertisement Agency	17,800,000.00	-	-	0.0%	17,800,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	75,000,000.00	-	-	0.0%	75,000,000.00
022200000000	MINISTRY OF INVESTMENT	35,400,000.00	-	-	0.0%	35,400,000.00
022200100100	Ministry of Investment	8,000,000.00	-	-	0.0%	8,000,000.00
022200600100	Export Promotion Board and Agency	10,000,000.00	-	-	0.0%	10,000,000.00
022200600300	Niger State Industrial Park Agency	2,800,000.00	-	-	0.0%	2,800,000.00
022200600400	Niger State One Stop Investment Agency	3,000,000.00	-	-	0.0%	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	5,600,000.00	-	-	0.0%	5,600,000.00
0222005100100	Small Medium Enterprise and Micro Finance Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	30,000,000.00	4,246,934.02	4,246,934.02	14.2%	25,753,065.98
022800100100	Ministry of Science and Technology	30,000,000.00	4,246,934.02	4,246,934.02	14.2%	25,753,065.98
022900000000	MINISTRY OF TRANSPORT - CONTROL	53,800,000.00	-	-	0.0%	53,800,000.00
022900100100	Ministry for Transport	28,000,000.00	-	-	0.0%	28,000,000.00
022900100400	Niger State Traffic Management Agency	11,000,000.00	-	-	0.0%	11,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	12,000,000.00	-	-	0.0%	12,000,000.00
022901000500	BARO PORT	2,800,000.00	-	-	0.0%	2,800,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	19,800,000.00	-	-	0.0%	19,800,000.00
023300100100	Ministry of Mining & Mineral Resources	17,000,000.00	-	-	0.0%	17,000,000.00
023300200200	Zuma Mineral Development Ltd	2,800,000.00	-	-	0.0%	2,800,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	20,400,000.00	-	-	0.0%	20,400,000.00
023400100100	Ministry of Works and Infrastructure	11,500,000.00	-	-	0.0%	11,500,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	4,000,000.00	-	-	0.0%	4,000,000.00
023400700200	Niger State Electrification Board	4,900,000.00	-	-	0.0%	4,900,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	57,600,000.00	-	-	0.0%	57,600,000.00
023600100100	Ministry of Tourism and Culture	47,950,000.00	-	-	0.0%	47,950,000.00
023605200100	Niger State Tourism Corporation	6,000,000.00	-	-	0.0%	6,000,000.00
023600400100	Niger State Council for Arts and Culture	3,650,000.00	-	-	0.0%	3,650,000.00
023800000000	NIGER STATE PLANNING COMMISSION	233,078,000.00	-	-	0.0%	233,078,000.00
023800100100	Niger State Planning Commission	195,000,000.00	-	-	0.0%	195,000,000.00
023800200400	Community and Social Development Agency (CSDA)	15,000,000.00	-	-	0.0%	15,000,000.00
023800400100	Bureau of Statistics	23,078,000.00	-	-	0.0%	23,078,000.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	18,000,000.00	-	-	0.0%	18,000,000.00
025000100100	Fiscal Responsibility Commission	18,000,000.00	-	-	0.0%	18,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	254,449,999.50	-	-	0.0%	254,449,999.50
025200100100	Ministry of Water Resources	242,449,999.50	-	-	0.0%	242,449,999.50
025210200200	Niger State Small Town Water Supply and Sanitation Agency	6,000,000.00	-	-	0.0%	6,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	6,000,000.00	-	-	0.0%	6,000,000.00
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	47,400,000.00	-	-	0.0%	47,400,000.00
026000100100	Ministry of Lands and Housing	17,500,000.00	-	-	0.0%	17,500,000.00
026000100200	Niger State Geographical Information System	7,500,000.00	-	-	0.0%	7,500,000.00
026000100300	Urban Development Board	7,600,000.00	-	-	0.0%	7,600,000.00
026000100500	Suleja Land Development Agency	7,600,000.00	-	-	0.0%	7,600,000.00
026001000100	Housing Corporation	7,200,000.00	-	-	0.0%	7,200,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	45,386,300.00	4,500,682.75	4,500,682.75	9.9%	40,885,617.25

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026500100100	Ministry of Livestock & Fisheries Development	30,000,000.00	4,500,682.75	4,500,682.75	15.0%	25,499,317.25
026500100200	Innovation Institute	15,386,300.00	-	-	0.0%	15,386,300.00
030000000000	LAW AND JUSTICE SECTOR	1,737,459,210.00	-	-	0.0%	1,737,459,210.00
031800000000	JUDICIARY - CONTROL	1,125,000,000.00	-	-	0.0%	1,125,000,000.00
031801100100	Judicial Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100	High Court Headquarters	695,000,000.00	-	-	0.0%	695,000,000.00
031805300100	Sharia Court of Appeal	400,000,000.00	-	-	0.0%	400,000,000.00
032600000000	Ministry of Justice	612,459,210.00	-	-	0.0%	612,459,210.00
032600100100	Ministry of Justice	498,000,000.00	-	-	0.0%	498,000,000.00
032600200100	Law Reform Commission	29,500,000.00	-	-	0.0%	29,500,000.00
032600600100	Fatima Lami College of Legal and General Studies	84,959,210.00	-	-	0.0%	84,959,210.00
050000000000	SOCIAL SECTOR	4,932,533,371.00	278,134,282.28	278,134,282.28	5.6%	4,654,399,088.72
051300000000	Ministry of Youth Development	290,000,000.00	121,580.40	121,580.40	0.0%	289,878,419.60
051300100100	Ministry of Youth Development	290,000,000.00	121,580.40	121,580.40	0.0%	289,878,419.60
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	159,700,000.00	11,110,000.00	11,110,000.00	7.0%	148,590,000.00
051400100100	Ministry of Gender Affairs	149,000,000.00	11,110,000.00	11,110,000.00	7.5%	137,890,000.00
051400400100	Child Right Agency	4,800,000.00	-	-	0.0%	4,800,000.00
051400500100	Cash Transfer Agency	5,900,000.00	-	-	0.0%	5,900,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	3,419,669,171.00	188,747,330.00	188,747,330.00	5.5%	3,230,921,841.00
051700100100	Ministry of Education	1,495,500,000.00	188,747,330.00	188,747,330.00	12.6%	1,306,752,670.00
051700300100	State Universal Education Board-SUBEB	197,932,800.76	-	-	0.0%	197,932,800.76
051700800100	Niger State Library Board	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100	State Agency for Mass Education	39,897,123.00	-	-	0.0%	39,897,123.00
051701200100	Teachers Professional Development Institute	96,000,000.00	-	-	0.0%	96,000,000.00
051701800100	Niger State Polytechnic	143,329,200.00	-	-	0.0%	143,329,200.00
051701900100	College of Education	395,550,000.00	-	-	0.0%	395,550,000.00
051702100100	IBB University	1,021,035,047.24	-	-	0.0%	1,021,035,047.24
051705100100	Secondary School Education Board	5,900,000.00	-	-	0.0%	5,900,000.00
051705500100	Science and Technical School Board	4,975,000.00	-	-	0.0%	4,975,000.00
051705600100	Niger State Scholarship Board	2,000,000.00	-	-	0.0%	2,000,000.00
051705700100	Private School Board	5,750,000.00	-	-	0.0%	5,750,000.00
051705800100	Book Development Agency	3,000,000.00	-	-	0.0%	3,000,000.00
051705700300	Quality Assurance Standards Agency For Schools	4,800,000.00	-	-	0.0%	4,800,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	431,064,200.00	32,375,287.38	32,375,287.38	7.5%	398,688,912.62
052100100100	Ministry of Health	150,000,000.00	32,375,287.38	32,375,287.38	21.6%	117,624,712.62
052100200100	Niger State Contributory Health Scheme Agency	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	Primary Health Care Development Agency	12,000,000.00	-	-	0.0%	12,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	4,800,000.00	-	-	0.0%	4,800,000.00
052102700100	IBB Specialist Hospital	100,000,000.00	-	-	0.0%	100,000,000.00
052110200100	Hospital Management Board	23,500,000.00	-	-	0.0%	23,500,000.00
052110400100	College of Nursing Sciences Bida	7,175,000.00	-	-	0.0%	7,175,000.00
052110400200	College of Midwifery Minna	38,645,600.00	-	-	0.0%	38,645,600.00
052110400300	College of Nursing and Mid Wifery kontagora	20,046,600.00	-	-	0.0%	20,046,600.00
052110600100	School of Health Technology Minna	59,815,000.00	-	-	0.0%	59,815,000.00
052110600200	School of Health Technology Tungan Magajija	5,082,000.00	-	-	0.0%	5,082,000.00
053500000000	MINISTRY OF ENVIRONMENT	167,500,000.00	37,380,020.00	37,380,020.00	22.3%	130,119,980.00
053500100100	Ministry of Environment	18,000,000.00	-	-	0.0%	18,000,000.00
053501600100	Niger State Environmental Protection Agency	149,500,000.00	37,380,020.00	37,380,020.00	25.0%	112,119,980.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	397,000,000.00	8,400,000.00	8,400,000.00	2.1%	388,600,000.00
053900100100	Ministry of Sport Development	100,000,000.00	8,400,000.00	8,400,000.00	8.4%	91,600,000.00
053905100200	Tornedoes Football Club	297,000,000.00	-	-	0.0%	297,000,000.00
05510000000	MINISTRY FOR L/GOV'T	17,600,000.00	64.50	64.50	0.0%	17,599,935.50
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	17,600,000.00	64.50	64.50	0.0%	17,599,935.50
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
056600100300	Niger State Information Technology and Digital Economic Agency	50,000,000.00	-	-	0.0%	50,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	152,266,028,203.12	8,723,518,991.50	8,723,518,991.50	5.7%	143,542,509,211.62
01000000000	Administrative Sector	11,460,207,615.58	904,870,000.00	904,870,000.00	7.9%	10,555,337,615.58
01110000000	Government House	3,695,357,054.98	-	-	0.0%	3,695,357,054.98
011100100100	Office of the Executive Governor	2,515,221,941.96	-	-	0.0%	2,515,221,941.96
011100500100	Sustainable Development Goal's (SDGs) Office	715,135,113.02	-	-	0.0%	715,135,113.02
011100800100	Niger State Emergency Management Agency(NSEMA)	445,000,000.00	-	-	0.0%	445,000,000.00
011101000100	Public Procurement Board	20,000,000.00	-	-	0.0%	20,000,000.00
01610000000	Office of the Secretary to the State Government	5,144,850,560.60	33,980,000.00	33,980,000.00	0.7%	5,110,870,560.60
016100100100	Office of the Secretary to the State Government	100,000,000.00	-	-	0.0%	100,000,000.00
016100100200	Niger State Fire Service	250,000,000.00	-	-	0.0%	250,000,000.00
016101700100	Cabinet and security	30,000,000.00	-	-	0.0%	30,000,000.00
016101700200	Ministry of Internal Security and Humanitarian Affairs	478,956,614.44	-	-	0.0%	478,956,614.44
016103300100	Social Investment Programme (SIP)	1,162,879,881.02	-	-	0.0%	1,162,879,881.02
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	1,373,014,065.14	-	-	0.0%	1,373,014,065.14
016103700100	Pilgrims Welfare Commission	1,500,000,000.00	33,980,000.00	33,980,000.00	2.3%	1,466,020,000.00
016103800100	Bureau of Religious Affairs	250,000,000.00	-	-	0.0%	250,000,000.00
01120000000	State House of Assembly	1,490,000,000.00	810,000,000.00	810,000,000.00	54.4%	680,000,000.00
011200300100	State House of Assembly	1,450,000,000.00	810,000,000.00	810,000,000.00	55.9%	640,000,000.00
011200400100	State House Of Assembly Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
01230000000	MINISTRY OF INFORMATION	800,000,000.00	-	-	0.0%	800,000,000.00
012300100100	Ministry of Information	260,000,000.00	-	-	0.0%	260,000,000.00
012300300100	Media Corporation TV	200,000,000.00	-	-	0.0%	200,000,000.00
012300400100	Media Corporation (Radio Division)	270,000,000.00	-	-	0.0%	270,000,000.00
012301300100	Government Printing Press	40,000,000.00	-	-	0.0%	40,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	30,000,000.00	-	-	0.0%	30,000,000.00
01250000000	HEAD OF CIVIL SERVICE -CONTROL	190,000,000.00	-	-	0.0%	190,000,000.00
012500100100	Head of Civil Service	150,000,000.00	-	-	0.0%	150,000,000.00
012500600100	Niger State Pension Board	20,000,000.00	-	-	0.0%	20,000,000.00
012500700100	Niger State Local Government Pension Board	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
014000100100	Office of the Auditor General State	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100	Office of Auditor General Local Government	20,000,000.00	-	-	0.0%	20,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	50,000,000.00	890,000.00	890,000.00	1.8%	49,110,000.00
014700100100	Civil Service Commission	50,000,000.00	890,000.00	890,000.00	1.8%	49,110,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	-	60,000,000.00	60,000,000.00	-	60,000,000.00
014800100100	State Independent Electoral Commission	-	60,000,000.00	60,000,000.00	-	60,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	40,000,000.00	-	-	0.0%	40,000,000.00
014900100100	Local Government Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
02000000000	ECONOMIC SECTOR	98,855,881,355.23	7,753,485,943.44	7,753,485,943.44	7.8%	91,102,395,411.79
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	7,870,008,625.76	10,000,000.00	10,000,000.00	0.1%	7,860,008,625.76
021500100100	Ministry of Agriculture & Rural Development	579,300,000.00	-	-	0.0%	579,300,000.00
021502100100	Niger State College of Agriculture	100,000,000.00	-	-	0.0%	100,000,000.00
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	7,190,708,625.76	10,000,000.00	10,000,000.00	0.1%	7,180,708,625.76
02200000000	MINISTRY OF FINANCE -CONTROL	2,896,358,057.93	-	-	0.0%	2,896,358,057.93
022000100100	Ministry of Finance	2,846,358,057.93	-	-	0.0%	2,846,358,057.93
022000200100	Debt Management Bureau (DMB)	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02220000000	MINISTRY OF INVESTMENT	1,242,677,108.55	57,050,000.00	57,050,000.00	4.6%	1,185,627,108.55
022200100100	Ministry of Investment	873,960,000.00	57,050,000.00	57,050,000.00	6.5%	816,910,000.00
022200600100	Export Promotion Board and Agency	50,000,000.00	-	-	0.0%	50,000,000.00
022200600300	Niger State Industrial Park Agency	50,000,000.00	-	-	0.0%	50,000,000.00
022200600400	Niger State One Stop Investment Agency	30,000,000.00	-	-	0.0%	30,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	88,717,108.55	-	-	0.0%	88,717,108.55
0222005100100	Small Medium Enterprise and Micro Finance Agency	150,000,000.00	-	-	0.0%	150,000,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
022900100100	Ministry for Transport	910,000,000.00	-	-	0.0%	910,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	100,000,000.00	-	-	0.0%	100,000,000.00
0229005300100	Niger State Transport Authority	50,000,000.00	-	-	0.0%	50,000,000.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	200,000,000.00	-	-	0.0%	200,000,000.00
023300100100	Ministry of Mining & Mineral Resources	80,000,000.00	-	-	0.0%	80,000,000.00
023300200200	Zuma Mineral Development Ltd	42,000,000.00	-	-	0.0%	42,000,000.00
023300300100	Mid-land Petro Gas Ltd	78,000,000.00	-	-	0.0%	78,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	54,758,509,962.13	7,661,435,943.44	7,661,435,943.44	14.0%	47,097,074,018.69
023400100100	Ministry of Works and Infrastructure	53,547,901,062.95	7,503,165,382.35	7,503,165,382.35	14.0%	46,044,735,680.60
023400400100	Niger State Road Maintenance Agency (NGROMA)	547,419,954.64	60,000,000.00	60,000,000.00	11.0%	487,419,954.64
023400700200	Niger State Electrification Board	663,188,944.54	98,270,561.09	98,270,561.09	14.8%	564,918,383.45
02360000000	MINISTRY OF TOURISM - CONTROL	345,000,000.00	-	-	0.0%	345,000,000.00
023600100100	Ministry of Tourism and Culture	270,000,000.00	-	-	0.0%	270,000,000.00
0236005200100	Niger State Tourism Corporation	55,000,000.00	-	-	0.0%	55,000,000.00
023600400100	Niger State Council for Arts and Culture	20,000,000.00	-	-	0.0%	20,000,000.00
02380000000	NIGER STATE PLANNING COMMISSION	12,877,970,832.52	-	-	0.0%	12,877,970,832.52
023800100100	Niger State Planning Commission	12,533,489,782.52	-	-	0.0%	12,533,489,782.52
023800200300	Youth Empower and Social Support Operation (YESSO)	259,481,050.00	-	-	0.0%	259,481,050.00
023800400100	Bureau of Statistics	85,000,000.00	-	-	0.0%	85,000,000.00
02500000000	FISCAL RESPONSIBILITY COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
025000100100	Fiscal Responsibility Commission	20,000,000.00	-	-	0.0%	20,000,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	7,327,519,223.37	25,000,000.00	25,000,000.00	0.3%	7,302,519,223.37
025200100100	Ministry of Water Resources	1,609,333,087.09	25,000,000.00	25,000,000.00	1.6%	1,584,333,087.09
025210200200	Niger State Small Town Water Supply and Sanitation Agency	71,797,825.00	-	-	0.0%	71,797,825.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	5,646,388,311.28	-	-	0.0%	5,646,388,311.28
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	8,317,265,664.02	-	-	0.0%	8,317,265,664.02
026000100100	Ministry of Lands and Housing	3,947,785,465.55	-	-	0.0%	3,947,785,465.55
026000100200	Niger State Geographical Information System	50,000,000.00	-	-	0.0%	50,000,000.00
026000100300	Urban Development Board	50,000,000.00	-	-	0.0%	50,000,000.00
026001000100	Housing Corporation	4,269,480,198.47	-	-	0.0%	4,269,480,198.47
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	1,940,571,880.95	-	-	0.0%	1,940,571,880.95
026500100100	Ministry of Livestock & Fisheries Development	1,940,571,880.95	-	-	0.0%	1,940,571,880.95
03000000000	LAW AND JUSTICE SECTOR	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
03180000000	JUDICIARY - CONTROL	1,210,000,000.00	-	-	0.0%	1,210,000,000.00
031801100100	Judicial Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100	High Court Headquarters	800,000,000.00	-	-	0.0%	800,000,000.00
031805300100	Sharia Court of Appeal	400,000,000.00	-	-	0.0%	400,000,000.00
03260000000	Ministry of Justice	215,000,000.00	-	-	0.0%	215,000,000.00
032600100100	Ministry of Justice	100,000,000.00	-	-	0.0%	100,000,000.00
032600200100	Law Reform Commission	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	100,000,000.00	-	-	0.0%	100,000,000.00
05000000000	SOCIAL SECTOR	40,524,939,232.31	65,163,048.06	65,163,048.06	0.2%	40,459,776,184.25
05130000000	Ministry of Youth Development	267,061,689.40	-	-	0.0%	267,061,689.40

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051300100100	Ministry of Youth Development	267,061,689.40	-	-	0.0%	267,061,689.40
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,020,857,280.00	1,780,000.00	1,780,000.00	0.1%	2,019,077,280.00
051400100100	Ministry of Gender Affairs	2,000,857,280.00	-	-	0.0%	2,000,857,280.00
051400400100	Child Right Agency	20,000,000.00	1,780,000.00	1,780,000.00	8.9%	18,220,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	17,916,111,481.22	26,313,048.06	26,313,048.06	0.1%	17,889,798,433.16
051700100100	Ministry of Education	2,790,838,192.02	14,298,048.06	14,298,048.06	0.5%	2,776,540,143.96
051700300100	State Universal Education Board-SUBEB	10,937,627,870.00	-	-	0.0%	10,937,627,870.00
051700800100	Niger State Library Board	30,000,000.00	-	-	0.0%	30,000,000.00
051701000100	State Agency for Mass Education	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100	Niger State Polytechnic	770,000,000.00	-	-	0.0%	770,000,000.00
051701900100	College of Education	1,009,827,822.00	-	-	0.0%	1,009,827,822.00
051702100100	IBB University	2,157,817,597.20	12,015,000.00	12,015,000.00	0.6%	2,145,802,597.20
051705600100	Niger State Scholarship Board	180,000,000.00	-	-	0.0%	180,000,000.00
051705800100	Book Development Agency	10,000,000.00	-	-	0.0%	10,000,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	17,003,551,311.82	37,070,000.00	37,070,000.00	0.2%	16,966,481,311.82
052100100100	Ministry of Health	9,739,920,900.89	37,070,000.00	37,070,000.00	0.4%	9,702,850,900.89
052100200100	Niger State Contributory Health Scheme Agency	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100	Primary Health Care Development Agency	6,483,630,410.93	-	-	0.0%	6,483,630,410.93
052100400100	Drug & Hospital Consumable Management Agency	60,000,000.00	-	-	0.0%	60,000,000.00
052102700100	IBB Specialist Hospital	200,000,000.00	-	-	0.0%	200,000,000.00
052110400100	College of Nursing Sciences Bida	100,000,000.00	-	-	0.0%	100,000,000.00
052110400200	College of Midwifery Minna	100,000,000.00	-	-	0.0%	100,000,000.00
052110400300	College of Nursing and Mid Wifery kontagora	100,000,000.00	-	-	0.0%	100,000,000.00
052110600100	School of Health Technology Minna	100,000,000.00	-	-	0.0%	100,000,000.00
052110600200	School of Health Technology Tungan Magajiya	100,000,000.00	-	-	0.0%	100,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,608,480,000.00	-	-	0.0%	2,608,480,000.00
053500100100	Ministry of Environment	2,508,480,000.00	-	-	0.0%	2,508,480,000.00
053501600100	Niger State Environmental Protection Agency	100,000,000.00	-	-	0.0%	100,000,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	383,877,470.00	-	-	0.0%	383,877,470.00
053900100100	Ministry of Sport Development	383,877,470.00	-	-	0.0%	383,877,470.00
055100000000	MINISTRY FOR L/GOV'T	75,000,000.00	-	-	0.0%	75,000,000.00
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	75,000,000.00	-	-	0.0%	75,000,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	249,999,999.87	-	-	0.0%	249,999,999.87
056600100100	Ministry of Tertiary Education, Science and Technology	150,000,000.00	-	-	0.0%	150,000,000.00
056600100200	Niger State Innovation Institute	99,999,999.87	-	-	0.0%	99,999,999.87

Table 8: Other Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,838,709,942.89	5,870,572,651.91	5,870,572,651.91	42.4%	7,968,137,290.98
01000000000	Administrative Sector	241,200,000.00	8,000,000.00	8,000,000.00	3.3%	233,200,000.00
01110000000	Government House	35,600,000.00	8,000,000.00	8,000,000.00	22.5%	27,600,000.00
011100100100	Office of the Executive Governor	30,000,000.00	8,000,000.00	8,000,000.00	26.7%	22,000,000.00
011100100200	Office of the Deputy Governor	5,500,000.00	-	-	0.0%	5,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	100,000.00	-	-	0.0%	100,000.00
01610000000	Office of the Secretary to the State Government	16,150,000.00	-	-	0.0%	16,150,000.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	-	-	0.0%	10,000,000.00
016100100200	Niger State Fire Service	500,000.00	-	-	0.0%	500,000.00
016101700200	Ministry of Internal Security and Humanitarian Affairs	1,000,000.00	-	-	0.0%	1,000,000.00
016101700300	Niger State Security Trust Fund agency	2,000,000.00	-	-	0.0%	2,000,000.00
016103800100	Bureau of Religious Affairs	2,000,000.00	-	-	0.0%	2,000,000.00
016103800300	Sharia Commission	250,000.00	-	-	0.0%	250,000.00
016103800400	Zakat Board	400,000.00	-	-	0.0%	400,000.00
01120000000	State House of Assembly	12,000,000.00	-	-	0.0%	12,000,000.00
011200300100	State House of Assembly	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	State House Of Assembly Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
01230000000	MINISTRY OF INFORMATION	450,000.00	-	-	0.0%	450,000.00
012300300100	Media Corporation TV	450,000.00	-	-	0.0%	450,000.00
01250000000	HEAD OF CIVIL SERVICE - CONTROL	171,000,000.00	-	-	0.0%	171,000,000.00
012500100100	Head of Civil Service	170,000,000.00	-	-	0.0%	170,000,000.00
012500500100	Establishments	1,000,000.00	-	-	0.0%	1,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
014000100100	Office of the Auditor General State	3,000,000.00	-	-	0.0%	3,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100	Local Government Service Commission	3,000,000.00	-	-	0.0%	3,000,000.00
02000000000	ECONOMIC SECTOR	13,543,012,016.65	5,862,452,671.91	5,862,452,671.91	43.3%	7,680,559,344.74
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,200,000.00	-	-	0.0%	1,200,000.00
021502100100	Niger State College of Agriculture	1,200,000.00	-	-	0.0%	1,200,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	13,527,938,416.65	5,862,452,671.91	5,862,452,671.91	43.3%	7,665,485,744.74
022000100100	Ministry of Finance	10,000,000.00	-	-	0.0%	10,000,000.00
022000200100	Debt Management Bureau (DMB)	11,265,790,018.00	5,862,452,671.91	5,862,452,671.91	52.0%	5,403,337,346.09
022000400100	Niger State Sinage and Advertisement Agency	200,000.00	-	-	0.0%	200,000.00
022000800100	Board of Internal Revenue	2,251,948,398.65	-	-	0.0%	2,251,948,398.65
02220000000	MINISTRY OF INVESTMENT	600,000.00	-	-	0.0%	600,000.00
022200600300	Niger State Industrial Park Agency	200,000.00	-	-	0.0%	200,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	400,000.00	-	-	0.0%	400,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,200,000.00	-	-	0.0%	1,200,000.00
022900100400	Niger State Traffic Management Agency	1,000,000.00	-	-	0.0%	1,000,000.00
022901000500	BARO PORT	200,000.00	-	-	0.0%	200,000.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	1,200,000.00	-	-	0.0%	1,200,000.00
023300100100	Ministry of Mining & Mineral Resources	1,000,000.00	-	-	0.0%	1,000,000.00
023300200200	Zuma Mineral Development Ltd	200,000.00	-	-	0.0%	200,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	600,000.00	-	-	0.0%	600,000.00
023400100100	Ministry of Works and Infrastructure	500,000.00	-	-	0.0%	500,000.00
023400700200	Niger State Electrification Board	100,000.00	-	-	0.0%	100,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	400,000.00	-	-	0.0%	400,000.00
023600100100	Ministry of Tourism and Culture	50,000.00	-	-	0.0%	50,000.00
023600400100	Niger State Council for Arts and Culture	350,000.00	-	-	0.0%	350,000.00
023800000000	NIGER STATE PLANNING COMMISSION	5,922,000.00	-	-	0.0%	5,922,000.00
023800100100	Niger State Planning Commission	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100	Bureau of Statistics	922,000.00	-	-	0.0%	922,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	500,000.00	-	-	0.0%	500,000.00
025200100100	Ministry of Water Resources	500,000.00	-	-	0.0%	500,000.00
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	2,600,000.00	-	-	0.0%	2,600,000.00
026000100100	Ministry of Lands and Housing	500,000.00	-	-	0.0%	500,000.00
026000100200	Niger State Geographical Information System	500,000.00	-	-	0.0%	500,000.00
026000100300	Urban Development Board	400,000.00	-	-	0.0%	400,000.00
026000100500	Suleja Land Development Agency	400,000.00	-	-	0.0%	400,000.00
026001000100	Housing Corporation	800,000.00	-	-	0.0%	800,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	851,600.00	-	-	0.0%	851,600.00
026500100200	Innovation Institute	851,600.00	-	-	0.0%	851,600.00
030000000000	LAW AND JUSTICE SECTOR	15,352,850.00	-	-	0.0%	15,352,850.00
031800000000	JUDICIARY - CONTROL	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100	High Court Headquarters	5,000,000.00	-	-	0.0%	5,000,000.00
032600000000	Ministry of Justice	10,352,850.00	-	-	0.0%	10,352,850.00
032600100100	Ministry of Justice	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100	Law Reform Commission	500,000.00	-	-	0.0%	500,000.00
032600600100	Fatima Lami College of Legal and General Studies	7,852,850.00	-	-	0.0%	7,852,850.00
050000000000	SOCIAL SECTOR	39,145,076.24	119,980.00	119,980.00	0.3%	39,025,096.24
051300000000	Ministry of Youth Development	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100	Ministry of Youth Development	10,000,000.00	-	-	0.0%	10,000,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	1,300,000.00	-	-	0.0%	1,300,000.00
051400100100	Ministry of Gender Affairs	1,000,000.00	-	-	0.0%	1,000,000.00
051400400100	Child Right Agency	200,000.00	-	-	0.0%	200,000.00
051400500100	Cash Transfer Agency	100,000.00	-	-	0.0%	100,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	23,245,076.24	-	-	0.0%	23,245,076.24
051700100100	Ministry of Education	7,500,000.00	-	-	0.0%	7,500,000.00
051700300100	State Universal Education Board-SUBEB	2,067,199.24	-	-	0.0%	2,067,199.24
051701000100	State Agency for Mass Education	102,877.00	-	-	0.0%	102,877.00
051701200100	Teachers Professional Development Institute	4,000,000.00	-	-	0.0%	4,000,000.00
051701900100	College of Education	1,000,000.00	-	-	0.0%	1,000,000.00
051702100100	IBB University	8,000,000.00	-	-	0.0%	8,000,000.00
051705100100	Secondary School Education Board	100,000.00	-	-	0.0%	100,000.00
051705500100	Science and Technical School Board	25,000.00	-	-	0.0%	25,000.00
051705700100	Private School Board	250,000.00	-	-	0.0%	250,000.00
051705700300	Quality Assurance Standards Agency For Schools	200,000.00	-	-	0.0%	200,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	700,000.00	-	-	0.0%	700,000.00
052100400100	Drug & Hospital Consumable Management Agency	200,000.00	-	-	0.0%	200,000.00
052110200100	Hospital Management Board	500,000.00	-	-	0.0%	500,000.00
053500000000	MINISTRY OF ENVIRONMENT	500,000.00	119,980.00	119,980.00	24.0%	380,020.00
053501600100	Niger State Environmental Protection Agency	500,000.00	119,980.00	119,980.00	24.0%	380,020.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
053905100200	Tornedoes Football Club	3,000,000.00	-	-	0.0%	3,000,000.00
055100000000	MINISTRY FOR L/GOV'T	400,000.00	-	-	0.0%	400,000.00
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	400,000.00	-	-	0.0%	400,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Niger State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	243,647,189,978.88	26,568,381,508.53	26,568,381,508.53	10.9%	217,078,808,470.35
2	EXPENDITURES	243,647,189,978.88	26,568,381,508.53	26,568,381,508.53	10.9%	217,078,808,470.35
21	PERSONNEL COST	59,781,514,882.51	10,625,747,700.48	10,625,747,700.48	17.8%	49,155,767,182.03
2101	SALARY	37,264,075,560.58	6,738,937,637.74	6,738,937,637.74	18.1%	30,525,137,922.84
210101	SALARIES AND WAGES	37,264,075,560.58	6,738,937,637.74	6,738,937,637.74	18.1%	30,525,137,922.84
21010101	Basic SALARY	37,151,582,582.74	6,730,642,955.80	6,730,642,955.80	18.1%	30,420,939,626.94
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	112,492,977.84	8,294,681.94	8,294,681.94	7.4%	104,198,295.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,005,495,260.51	2,113,745,160.92	2,113,745,160.92	16.3%	10,891,750,099.59
210201	ALLOWANCES	8,755,938,522.47	2,113,745,160.92	2,113,745,160.92	24.1%	6,642,193,361.55
21020104	Meals Subsidy	4,305,151.00	-	-	0.0%	4,305,151.00
21020107	Leave Allowance	1,131,367,685.91	-	-	0.0%	1,131,367,685.91
21020108	Domestic Staff Allowance	7,620,265,685.56	2,113,745,160.92	2,113,745,160.92	27.7%	5,506,520,524.64
210202	SOCIAL CONTRIBUTIONS	4,249,556,738.04	-	-	0.0%	4,249,556,738.04
21020201	NHIS CONTRIBUTION	1,098,963,451.68	-	-	0.0%	1,098,963,451.68
21020206	7.5% State Contribution to new Pension	3,150,593,286.36	-	-	0.0%	3,150,593,286.36
2103	SOCIAL BENEFITS	9,511,944,061.42	1,773,064,901.82	1,773,064,901.82	18.6%	7,738,879,159.60
210301	SOCIAL BENEFITS	9,511,944,061.42	1,773,064,901.82	1,773,064,901.82	18.6%	7,738,879,159.60
21030101	GRATUITY	5,500,000,000.00	1,773,064,901.82	1,773,064,901.82	32.2%	3,726,935,098.18
21030108	Other pension	2,614,935,498.31	-	-	0.0%	2,614,935,498.31
21030110	Pension Arrears	1,397,008,563.11	-	-	0.0%	1,397,008,563.11
22	OTHER RECURRENT COSTS	31,599,646,893.25	7,219,114,816.55	7,219,114,816.55	22.8%	24,380,532,076.70
2202	OVERHEAD COST	17,760,936,950.36	1,348,542,164.64	1,348,542,164.64	7.6%	16,412,394,785.72
220201	TRAVEL & TRANSPORT - GENERAL	1,817,199,051.30	122,790,528.00	122,790,528.00	6.8%	1,694,408,523.30
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,404,685,051.30	122,700,528.00	122,700,528.00	8.7%	1,281,984,523.30
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,514,000.00	90,000.00	90,000.00	0.0%	412,424,000.00
220202	UTILITIES - GENERAL	1,011,387,872.90	25,428,000.00	25,428,000.00	2.5%	985,959,872.90
22020201	ELECTRICITY CHARGES	778,737,916.10	22,533,000.00	22,533,000.00	2.9%	756,204,916.10
22020202	TELEPHONE CHARGES	232,649,956.80	2,895,000.00	2,895,000.00	1.2%	229,754,956.80
220203	MATERIALS & SUPPLIES - GENERAL	454,277,108.50	4,235,438.65	4,235,438.65	0.9%	450,041,669.85
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,277,108.50	4,235,438.65	4,235,438.65	0.9%	450,041,669.85
220204	MAINTENANCE SERVICES - GENERAL	1,278,528,911.19	94,919,000.00	94,919,000.00	7.4%	1,183,609,911.19
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	651,195,019.46	77,370,000.00	77,370,000.00	11.9%	573,825,019.46
22020402	MAINTENANCE OF OFFICE FURNITURE	627,333,891.73	17,549,000.00	17,549,000.00	2.8%	609,784,891.73
220205	TRAINING - GENERAL	680,965,873.03	19,279,000.00	19,279,000.00	2.8%	661,686,873.03
22020501	LOCAL TRAINING	480,965,873.03	19,279,000.00	19,279,000.00	4.0%	461,686,873.03
22020502	INTERNATIONAL TRAINING	200,000,000.00	-	-	0.0%	200,000,000.00
220206	OTHER SERVICES - GENERAL	2,204,250,000.00	500,000,000.00	500,000,000.00	22.7%	1,704,250,000.00
22020601	SECURITY SERVICES	2,196,000,000.00	500,000,000.00	500,000,000.00	22.8%	1,696,000,000.00
22020602	OFFICE RENT	8,250,000.00	-	-	0.0%	8,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	632,660,662.00	17,665,082.75	17,665,082.75	2.8%	614,995,579.25
22020701	FINANCIAL CONSULTING	405,005,242.00	-	-	0.0%	405,005,242.00
22020702	INFORMATION TECHNOLOGY CONSULTING	132,674,600.00	17,480,000.00	17,480,000.00	13.2%	115,194,600.00
22020703	LEGAL SERVICES	69,590,820.00	184,400.00	184,400.00	0.3%	69,406,420.00
22020704	ENGINEERING SERVICES	700,000.00	-	-	0.0%	700,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020707	AGRICULTURAL CONSULTING	1,200,000.00	682.75	682.75	0.1%	1,199,317.25
22020708	MEDICAL CONSULTING	23,490,000.00	-	-	0.0%	23,490,000.00
220208	FUEL & LUBRICANTS - GENERAL	218,949,999.50	-	-	0.0%	218,949,999.50
22020803	PLANT / GENERATOR FUEL COST	218,949,999.50	-	-	0.0%	218,949,999.50
220209	FINANCIAL CHARGES - GENERAL	3,490,164.00	-	-	0.0%	3,490,164.00
22020904	OTHER CRF BANK CHARGES	3,490,164.00	-	-	0.0%	3,490,164.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,459,227,307.94	564,225,115.24	564,225,115.24	6.0%	8,895,002,192.70
22021001	REFRESHMENT & MEALS	381,611,303.20	22,814,064.50	22,814,064.50	6.0%	358,797,238.70
22021002	HONORARIUM & SITTING ALLOWANCE	1,776,740,250.00	58,294,135.69	58,294,135.69	3.3%	1,718,446,114.31
22021003	PUBLICITY & ADVERTISEMENTS	1,107,408,000.00	124,545,655.38	124,545,655.38	11.2%	982,862,344.62
22021004	MEDICAL EXPENSES-LOCAL	965,867,600.00	-	-	0.0%	965,867,600.00
22021006	POSTAGES & COURIER SERVICES	153,905,000.00	-	-	0.0%	153,905,000.00
22021007	WELFARE PACKAGES	1,847,512,857.50	257,808,542.40	257,808,542.40	14.0%	1,589,704,315.10
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	552,200,000.00	-	-	0.0%	552,200,000.00
22021009	SPORTING ACTIVITIES	307,040,047.24	-	-	0.0%	307,040,047.24
22021010	DIRECT TEACHING & LABORATORY COST	409,580,000.00	31,264,717.27	31,264,717.27	7.6%	378,315,282.73
22021019	MEDICAL EXPENSES-INTERNATIONAL	15,639,000.00	-	-	0.0%	15,639,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	10,000,000.00	2,550,000.00	2,550,000.00	25.5%	7,450,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	309,605,000.00	-	-	0.0%	309,605,000.00
22021022	CONTINGENCY	1,622,118,250.00	66,948,000.00	66,948,000.00	4.1%	1,555,170,250.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	320,971,526.24	8,119,980.00	8,119,980.00	2.5%	312,851,546.24
220401	LOCAL GRANTS AND CONTRIBUTIONS	320,971,526.24	8,119,980.00	8,119,980.00	2.5%	312,851,546.24
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	24,347,926.24	119,980.00	119,980.00	0.5%	24,227,946.24
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	1,000,000.00	-	-	0.0%	1,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	98,873,600.00	8,000,000.00	8,000,000.00	8.1%	90,873,600.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	19,250,000.00	-	-	0.0%	19,250,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	900,000.00	-	-	0.0%	900,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	176,600,000.00	-	-	0.0%	176,600,000.00
2206	PUBLIC DEBT CHARGES	11,265,270,018.00	5,862,452,671.91	5,862,452,671.91	52.0%	5,402,817,346.09
220601	FOREIGN INTEREST / DISCOUNT	506,580,685.26	420,955,309.85	420,955,309.85	83.1%	85,625,375.41
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	506,580,685.26	420,955,309.85	420,955,309.85	83.1%	85,625,375.41
220602	DOMESTIC INTEREST / DISCOUNT	6,607,211,793.00	5,441,497,362.06	5,441,497,362.06	82.4%	1,165,714,430.94
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,607,211,793.00	5,441,497,362.06	5,441,497,362.06	82.4%	1,165,714,430.94
220603	FOREIGN PRINCIPAL	457,160,095.00	-	-	0.0%	457,160,095.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	457,160,095.00	-	-	0.0%	457,160,095.00
220604	DOMESTIC PRINCIPAL	3,694,317,444.74	-	-	0.0%	3,694,317,444.74
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,694,317,444.74	-	-	0.0%	3,694,317,444.74
2207	TRANSFERS-PAYMENT	2,252,468,398.65	-	-	0.0%	2,252,468,398.65
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,252,468,398.65	-	-	0.0%	2,252,468,398.65
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	520,000.00	-	-	0.0%	520,000.00
22070109	15% of IGR to BIR	2,251,948,398.65	-	-	0.0%	2,251,948,398.65
23	CAPITAL EXPENDITURE	152,266,028,203.12	8,723,518,991.50	8,723,518,991.50	5.7%	143,542,509,211.62
2301	FIXED ASSETS PURCHASED	14,412,717,337.93	473,683,132.93	473,683,132.93	3.3%	13,939,034,205.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,412,717,337.93	473,683,132.93	473,683,132.93	3.3%	13,939,034,205.00
23010101	PURCHASE / ACQUISITION OF LAND	3,367,785,465.55	-	-	0.0%	3,367,785,465.55
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	-	-	0.0%	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,843,358,057.93	-	-	0.0%	2,843,358,057.93
23010106	PURCHASE OF VANS	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	PURCHASE OF TRUCKS	70,000,000.00	-	-	0.0%	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	552,275,536.02	438,683,132.93	438,683,132.93	79.4%	113,592,403.09
23010113	PURCHASE OF COMPUTERS	516,580,000.00	-	-	0.0%	516,580,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	62,000,000.00	-	-	0.0%	62,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	120,000,000.00	-	-	0.0%	120,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	-	0.0%	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	121,475,439.46	-	-	0.0%	121,475,439.46
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,447,915,716.53	-	-	0.0%	4,447,915,716.53
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000,000.00	-	-	0.0%	250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	234,685,305.50	-	-	0.0%	234,685,305.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,000,000.00	-	-	0.0%	19,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	339,300,000.00	10,000,000.00	10,000,000.00	2.9%	329,300,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	98,956,614.44	-	-	0.0%	98,956,614.44
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	457,527,554.87	-	-	0.0%	457,527,554.87
23010133	PURCHASES OF SURVEYING EQUIPMENT	63,000,000.00	-	-	0.0%	63,000,000.00
23010139	PURCHASE OF AGRICULTURAL PRODUCE/INPUTS	295,000,000.00	-	-	0.0%	295,000,000.00
23010143	PURCHASE OF WATER CHEMICALS	416,857,647.63	25,000,000.00	25,000,000.00	6.0%	391,857,647.63
2302	CONSTRUCTION / PROVISION	84,667,698,356.61	7,561,434,288.14	7,561,434,288.14	8.9%	77,106,264,068.47
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84,667,698,356.61	7,561,434,288.14	7,561,434,288.14	8.9%	77,106,264,068.47
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,330,767,113.28	-	-	0.0%	3,330,767,113.28
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	687,879,451.37	-	-	0.0%	687,879,451.37
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,353,815,057.63	207,646,919.20	207,646,919.20	15.3%	1,146,168,138.43
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,873,715,771.96	-	-	0.0%	3,873,715,771.96
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,825,880,951.59	14,298,048.06	14,298,048.06	0.2%	5,811,582,903.53
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	-	-	0.0%	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,503,557,465.27	12,015,000.00	12,015,000.00	0.1%	12,491,542,465.27
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	17,000,000.00	-	-	0.0%	17,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	266,180,868.25	-	-	0.0%	266,180,868.25
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,880,223,280.00	-	-	0.0%	1,880,223,280.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,465,667,556.04	6,178,523,037.54	6,178,523,037.54	12.2%	44,287,144,518.50
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	500,000,000.00	-	-	0.0%	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,201,283,493.20	810,000,000.00	810,000,000.00	25.3%	2,391,283,493.20
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	12,000,000.00	-	-	0.0%	12,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	259,003,963.55	338,951,283.34	338,951,283.34	130.9%	- 79,947,319.79
23020124	CONSTRUCTION OF MARKETS/PARKS	132,682,504.55	-	-	0.0%	132,682,504.55
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	208,040,879.92	-	-	0.0%	208,040,879.92
2303	REHABILITATION / REPAIRS	21,616,837,199.63	569,571,570.43	569,571,570.43	2.6%	21,047,265,629.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,616,837,199.63	569,571,570.43	569,571,570.43	2.6%	21,047,265,629.20
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	386,533,235.20	-	-	0.0%	386,533,235.20
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14,410,695.00	-	-	0.0%	14,410,695.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	885,142,325.00	-	-	0.0%	885,142,325.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,279,250,836.47	37,070,000.00	37,070,000.00	0.4%	8,242,180,836.47
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,479,821,367.13	-	-	0.0%	2,479,821,367.13
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000.00	-	-	0.0%	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	75,000,000.00	-	-	0.0%	75,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,626,668,826.52	497,631,570.43	497,631,570.43	7.5%	6,129,037,256.09
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	86,069,894.13	-	-	0.0%	86,069,894.13
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,564,263,260.81	34,870,000.00	34,870,000.00	1.4%	2,529,393,260.81
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	35,000,000.00	-	-	0.0%	35,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	54,676,759.37	-	-	0.0%	54,676,759.37
2304	PRESERVATION OF THE ENVIRONMENT	2,491,480,000.00	-	-	0.0%	2,491,480,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,491,480,000.00	-	-	0.0%	2,491,480,000.00
23040101	TREE PLANTING	54,000,000.00	-	-	0.0%	54,000,000.00
23040102	EROSION & FLOOD CONTROL	2,437,480,000.00	-	-	0.0%	2,437,480,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2305	OTHER CAPITAL PROJECTS	29,077,295,308.95	118,830,000.00	118,830,000.00	0.4%	28,958,465,308.95
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,077,295,308.95	118,830,000.00	118,830,000.00	0.4%	28,958,465,308.95
23050101	RESEARCH AND DEVELOPMENT	13,078,210,442.38	60,000,000.00	60,000,000.00	0.5%	13,018,210,442.38
23050102	COMPUTER SOFTWARE ACQUISITION	210,780,000.00	-	-	0.0%	210,780,000.00
23050103	MONITORING AND EVALUATION	1,019,176,520.00	-	-	0.0%	1,019,176,520.00
23050104	ANNIVERSARIES/CELEBRATIONS	127,500,000.00	1,780,000.00	1,780,000.00	1.4%	125,720,000.00
23050108	Skills Acquisition	7,966,919,780.00	-	-	0.0%	7,966,919,780.00
23050109	Emergency Projects	1,930,355,529.79	-	-	0.0%	1,930,355,529.79
23050110	Special Projects/Stabilization	500,000,000.00	-	-	0.0%	500,000,000.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	4,244,353,036.78	57,050,000.00	57,050,000.00	1.3%	4,187,303,036.78

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Niger State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	243,647,189,978.88	26,568,381,508.53	26,568,381,508.53	10.9%	217,078,808,470.35
701	GENERAL PUBLIC SERVICES	50,729,473,490.93	8,943,860,834.85	8,943,860,834.85	17.6%	41,785,612,656.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	17,062,434,538.75	1,567,662,510.28	1,567,662,510.28	9.2%	15,494,772,028.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,758,528,693.00	1,422,379,628.55	1,422,379,628.55	14.6%	8,336,149,064.45
70112	FINANCIAL AND FISCAL AFFAIRS	7,303,905,845.75	145,282,881.73	145,282,881.73	2.0%	7,158,622,964.02
7013	GENERAL SERVICES	21,602,653,370.05	1,438,168,287.79	1,438,168,287.79	6.7%	20,164,485,082.26
70131	GENERAL PERSONNEL SERVICES	1,940,948,142.41	71,820,812.45	71,820,812.45	3.7%	1,869,127,329.96
70132	OVERALL PLANNING AND STATISTICAL SERVICES	14,025,237,842.55	49,467,121.78	49,467,121.78	0.4%	13,975,770,720.77
70133	OTHER GENERAL SERVICES	5,636,467,385.09	1,316,880,353.56	1,316,880,353.56	23.4%	4,319,587,031.53
7016	GENERAL PUBLIC SERVICES N.E.C.	37,747,630.20	67,577,364.87	67,577,364.87	179.0%	- 29,829,734.67
70161	GENERAL PUBLIC SERVICES N.E.C.	37,747,630.20	67,577,364.87	67,577,364.87	179.0%	- 29,829,734.67
7017	PUBLIC DEBT TRANSACTIONS	11,908,514,351.93	5,862,452,671.91	5,862,452,671.91	49.2%	6,046,061,680.02
70171	PUBLIC DEBT TRANSACTIONS	11,908,514,351.93	5,862,452,671.91	5,862,452,671.91	49.2%	6,046,061,680.02
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	118,123,600.00	8,000,000.00	8,000,000.00	6.8%	110,123,600.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	118,123,600.00	8,000,000.00	8,000,000.00	6.8%	110,123,600.00
703	PUBLIC ORDER AND SAFETY	8,309,281,573.17	818,420,471.15	818,420,471.15	9.8%	7,490,861,102.02
7031	POLICE SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
70311	POLICE SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
7032	FIRE PROTECTION SERVICES	713,473,295.62	91,265,621.20	91,265,621.20	12.8%	622,207,674.42
70321	FIRE PROTECTION SERVICES	713,473,295.62	91,265,621.20	91,265,621.20	12.8%	622,207,674.42
7033	LAW COURTS	7,395,808,277.55	727,154,849.95	727,154,849.95	9.8%	6,668,653,427.60
70331	LAW COURTS	7,395,808,277.55	727,154,849.95	727,154,849.95	9.8%	6,668,653,427.60
704	ECONOMIC AFFAIRS	70,869,075,980.09	8,017,530,693.34	8,017,530,693.34	11.3%	62,851,545,286.75
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,411,596,569.54	86,305,237.40	86,305,237.40	6.1%	1,325,291,332.14
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,411,596,569.54	86,305,237.40	86,305,237.40	6.1%	1,325,291,332.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,312,310,514.80	405,042,962.87	405,042,962.87	3.6%	10,907,267,551.93
70421	AGRICULTURE	8,808,371,381.85	258,734,710.87	258,734,710.87	2.9%	8,549,636,670.98
70423	FISHING AND HUNTING	2,503,939,132.95	146,308,252.00	146,308,252.00	5.8%	2,357,630,880.95
7043	FUEL AND ENERGY	1,428,271,629.45	225,227,249.85	225,227,249.85	15.8%	1,203,044,379.60
70435	ELECTRICITY	1,354,468,619.26	225,227,249.85	225,227,249.85	16.6%	1,129,241,369.41
70436	NON ELECTRIC ENERGY	73,803,010.19	-	-	0.0%	73,803,010.19
7044	MINING, MANUFACTURING, AND CONSTRUCTION	285,834,346.00	10,878,193.23	10,878,193.23	3.8%	274,956,152.77
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	285,834,346.00	10,878,193.23	10,878,193.23	3.8%	274,956,152.77
7045	TRANSPORT	55,308,002,624.10	7,211,296,715.45	7,211,296,715.45	13.0%	48,096,705,908.65
70451	ROAD TRANSPORT	54,795,202,624.10	7,211,296,715.45	7,211,296,715.45	13.2%	47,583,905,908.65
70452	WATER TRANSPORT	12,800,000.00	-	-	0.0%	12,800,000.00
70454	AIR TRANSPORT	500,000,000.00	-	-	0.0%	500,000,000.00
7046	COMMUNICATION	665,272,861.94	62,935,137.70	62,935,137.70	9.5%	602,337,724.24
70461	COMMUNICATION	665,272,861.94	62,935,137.70	62,935,137.70	9.5%	602,337,724.24
7047	OTHER INDUSTRIES	457,787,434.26	15,845,196.84	15,845,196.84	3.5%	441,942,237.42
70473	TOURISM	457,787,434.26	15,845,196.84	15,845,196.84	3.5%	441,942,237.42
705	ENVIRONMENTAL PROTECTION	3,171,311,255.29	118,269,138.49	118,269,138.49	3.7%	3,053,042,116.80
7051	WASTE MANAGEMENT	250,000,000.00	37,500,000.00	37,500,000.00	15.0%	212,500,000.00
70511	WASTE MANAGEMENT	250,000,000.00	37,500,000.00	37,500,000.00	15.0%	212,500,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,921,311,255.29	80,769,138.49	80,769,138.49	2.8%	2,840,542,116.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,921,311,255.29	80,769,138.49	80,769,138.49	2.8%	2,840,542,116.80
706	HOUSING AND COMMUNITY AMMENITIES	18,177,234,322.02	732,310,187.42	732,310,187.42	4.0%	17,444,924,134.60
7061	HOUSING DEVELOPMENT	9,329,376,582.58	474,858,670.26	474,858,670.26	5.1%	8,854,517,912.32
70611	HOUSING DEVELOPMENT	9,329,376,582.58	474,858,670.26	474,858,670.26	5.1%	8,854,517,912.32
7062	COMMUNITY DEVELOPMENT	304,204,780.78	25,596,480.68	25,596,480.68	8.4%	278,608,300.10
70621	COMMUNITY DEVELOPMENT	304,204,780.78	25,596,480.68	25,596,480.68	8.4%	278,608,300.10
7063	WATER SUPPLY	8,178,425,167.42	159,295,572.73	159,295,572.73	1.9%	8,019,129,594.69
70631	WATER SUPPLY	8,178,425,167.42	159,295,572.73	159,295,572.73	1.9%	8,019,129,594.69
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	365,227,791.24	72,559,463.75	72,559,463.75	19.9%	292,668,327.49
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	365,227,791.24	72,559,463.75	72,559,463.75	19.9%	292,668,327.49
707	HEALTH	27,960,158,014.78	1,953,376,145.35	1,953,376,145.35	7.0%	26,006,781,869.43
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	162,552,080.46	21,447,905.15	21,447,905.15	13.2%	141,104,175.31
70711	PHARMACEUTICAL PRODUCTS	162,552,080.46	21,447,905.15	21,447,905.15	13.2%	141,104,175.31
7072	OUTPATIENT SERVICES	1,098,963,451.68	-	-	0.0%	1,098,963,451.68
70724	PARAMEDICAL SERVICES	1,098,963,451.68	-	-	0.0%	1,098,963,451.68
7073	HOSPITAL SERVICES	6,254,339,108.02	1,536,997,405.54	1,536,997,405.54	24.6%	4,717,341,702.48
70731	GENERAL HOSPITAL SERVICES	5,436,478,102.02	1,398,184,230.20	1,398,184,230.20	25.7%	4,038,293,871.82
70732	SPECIALIZED HOSPITAL SERVICES	817,861,006.00	138,813,175.34	138,813,175.34	17.0%	679,047,830.66
7074	PUBLIC HEALTH SERVICES	8,833,525,688.99	185,679,872.95	185,679,872.95	2.1%	8,647,845,816.04
70741	PUBLIC HEALTH SERVICES	8,833,525,688.99	185,679,872.95	185,679,872.95	2.1%	8,647,845,816.04
7076	HEALTH N.E.C.	11,610,777,685.63	209,250,961.71	209,250,961.71	1.8%	11,401,526,723.92
70761	HEALTH N.E.C.	11,610,777,685.63	209,250,961.71	209,250,961.71	1.8%	11,401,526,723.92
708	RECREATION, CULTURE AND RELIGION	3,953,643,368.77	227,607,803.04	227,607,803.04	5.8%	3,726,035,565.73
7081	RECREATIONAL AND SPORTING SERVICES	967,688,963.00	40,692,117.40	40,692,117.40	4.2%	926,996,845.60
70811	RECREATIONAL AND SPORTING SERVICES	967,688,963.00	40,692,117.40	40,692,117.40	4.2%	926,996,845.60
7082	CULTURAL SERVICES	167,232,659.90	29,846,247.53	29,846,247.53	17.8%	137,386,412.37
70821	CULTURAL SERVICES	167,232,659.90	29,846,247.53	29,846,247.53	17.8%	137,386,412.37
7083	BROADCASTING AND PUBLISHING SERVICES	875,713,812.60	94,844,963.76	94,844,963.76	10.8%	780,868,848.84
70831	BROADCASTING AND PUBLISHING SERVICES	875,713,812.60	94,844,963.76	94,844,963.76	10.8%	780,868,848.84
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,943,007,933.27	62,224,474.35	62,224,474.35	3.2%	1,880,783,458.92
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,943,007,933.27	62,224,474.35	62,224,474.35	3.2%	1,880,783,458.92
709	EDUCATION	40,427,106,305.37	3,378,863,383.16	3,378,863,383.16	8.4%	37,048,242,922.21
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,357,734,972.51	27,655,881.18	27,655,881.18	0.2%	11,330,079,091.33
70912	PRIMARY EDUCATION	11,357,734,972.51	27,655,881.18	27,655,881.18	0.2%	11,330,079,091.33
7092	SECONDARY EDUCATION	5,069,626,415.44	1,079,097,948.75	1,079,097,948.75	21.3%	3,990,528,466.69
70922	UPPER-SECONDARY EDUCATION	5,069,626,415.44	1,079,097,948.75	1,079,097,948.75	21.3%	3,990,528,466.69
7094	TERTIARY EDUCATION	15,077,226,920.58	1,244,821,427.39	1,244,821,427.39	8.3%	13,832,405,493.19
70941	FIRST STAGE OF TERTIARY EDUCATION	6,623,319,426.89	792,312,133.68	792,312,133.68	12.0%	5,831,007,293.21
70942	SECOND STAGE OF TERTIARY EDUCATION	8,453,907,493.69	452,509,293.71	452,509,293.71	5.4%	8,001,398,199.98
7095	EDUCATION NOT DEFINABLE BY LEVEL	157,541,800.13	13,384,329.27	13,384,329.27	8.5%	144,157,470.86
70951	EDUCATION NOT DEFINABLE BY LEVEL	157,541,800.13	13,384,329.27	13,384,329.27	8.5%	144,157,470.86
7096	SUBSIDIARY SERVICES TO EDUCATION	265,062,238.15	-	-	0.0%	265,062,238.15
70961	SUBSIDIARY SERVICES TO EDUCATION	265,062,238.15	-	-	0.0%	265,062,238.15
7097	R & D EDUCATION	144,392,679.25	10,532,070.02	10,532,070.02	7.3%	133,860,609.23
70971	R & D EDUCATION	144,392,679.25	10,532,070.02	10,532,070.02	7.3%	133,860,609.23
7098	EDUCATION N.E.C.	8,355,521,279.31	1,003,371,726.55	1,003,371,726.55	12.0%	7,352,149,552.76
70981	EDUCATION N.E.C.	8,355,521,279.31	1,003,371,726.55	1,003,371,726.55	12.0%	7,352,149,552.76
710	SOCIAL PROTECTION	20,049,905,668.45	2,378,142,851.73	2,378,142,851.73	11.9%	17,671,762,816.72
7102	OLD AGE	12,204,127,135.99	1,787,751,872.59	1,787,751,872.59	14.6%	10,416,375,263.40
71021	OLD AGE	12,204,127,135.99	1,787,751,872.59	1,787,751,872.59	14.6%	10,416,375,263.40
7104	FAMILY AND CHILDREN	2,476,283,147.92	72,085,208.39	72,085,208.39	2.9%	2,404,197,939.53
71041	FAMILY AND CHILDREN	2,476,283,147.92	72,085,208.39	72,085,208.39	2.9%	2,404,197,939.53

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7105	UNEMPLOYMENT	883,888,778.63	10,401,747.81	10,401,747.81	1.2%	873,487,030.82
71051	UNEMPLOYMENT	883,888,778.63	10,401,747.81	10,401,747.81	1.2%	873,487,030.82
7107	SOCIAL EXCLUSION N.E.C	5,100,000.00	-	-	0.0%	5,100,000.00
71071	SOCIAL EXCLUSION N.E.C.	5,100,000.00	-	-	0.0%	5,100,000.00
7109	SOCIAL PROTECTION N.E.C.	4,480,506,605.91	507,904,022.94	507,904,022.94	11.3%	3,972,602,582.97
71091	SOCIAL PROTECTION N.E.C.	4,480,506,605.91	507,904,022.94	507,904,022.94	11.3%	3,972,602,582.97

Table 11: Personnel Expenditure by Function

Niger State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	59,781,514,882.51	10,625,747,700.48	10,625,747,700.48	17.8%	49,155,767,182.03
701	GENERAL PUBLIC SERVICES	8,492,198,578.85	1,677,612,696.29	1,677,612,696.29	19.8%	6,814,585,882.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	1,158,606,140.21	232,883,282.28	232,883,282.28	20.1%	925,722,857.93
70111	EXECUTIVE AND LEGISLATIVE ORGANS	498,806,751.04	87,600,400.55	87,600,400.55	17.6%	411,206,350.49
70112	FINANCIAL AND FISCAL AFFAIRS	659,799,389.17	145,282,881.73	145,282,881.73	22.0%	514,516,507.44
7013	GENERAL SERVICES	6,717,600,474.51	1,437,152,049.14	1,437,152,049.14	21.4%	5,280,448,425.37
70131	GENERAL PERSONNEL SERVICES	1,386,498,142.41	70,804,812.45	70,804,812.45	5.1%	1,315,693,329.96
70132	OVERALL PLANNING AND STATISTICAL SERVICES	454,634,947.01	49,467,121.78	49,467,121.78	10.9%	405,167,825.23
70133	OTHER GENERAL SERVICES	4,876,467,385.09	1,316,880,114.91	1,316,880,114.91	27.0%	3,559,587,270.18
7016	GENERAL PUBLIC SERVICES N.E.C.	37,747,630.20	7,577,364.87	7,577,364.87	20.1%	30,170,265.33
70161	GENERAL PUBLIC SERVICES N.E.C.	37,747,630.20	7,577,364.87	7,577,364.87	20.1%	30,170,265.33
7017	PUBLIC DEBT TRANSACTIONS	578,244,333.93	-	-	0.0%	578,244,333.93
70171	PUBLIC DEBT TRANSACTIONS	578,244,333.93	-	-	0.0%	578,244,333.93
703	PUBLIC ORDER AND SAFETY	4,845,281,573.17	818,420,471.15	818,420,471.15	16.9%	4,026,861,102.02
7032	FIRE PROTECTION SERVICES	427,473,295.62	91,265,621.20	91,265,621.20	21.4%	336,207,674.42
70321	FIRE PROTECTION SERVICES	427,473,295.62	91,265,621.20	91,265,621.20	21.4%	336,207,674.42
7033	LAW COURTS	4,417,808,277.55	727,154,849.95	727,154,849.95	16.5%	3,690,653,427.60
70331	LAW COURTS	4,417,808,277.55	727,154,849.95	727,154,849.95	16.5%	3,690,653,427.60
704	ECONOMIC AFFAIRS	3,579,527,586.20	686,472,401.14	686,472,401.14	19.2%	2,893,055,185.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	133,369,460.99	29,255,237.40	29,255,237.40	21.9%	104,114,223.59
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	133,369,460.99	29,255,237.40	29,255,237.40	21.9%	104,114,223.59
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,529,730,007.99	390,542,280.12	390,542,280.12	25.5%	1,139,187,727.87
70421	AGRICULTURE	996,362,755.99	248,734,710.87	248,734,710.87	25.0%	747,628,045.12
70423	FISHING AND HUNTING	533,367,252.00	141,807,569.25	141,807,569.25	26.6%	391,559,682.75
7043	FUEL AND ENERGY	80,570,291.52	17,580,330.65	17,580,330.65	21.8%	62,989,960.87
70435	ELECTRICITY	80,570,291.52	17,580,330.65	17,580,330.65	21.8%	62,989,960.87
7044	MINING, MANUFACTURING, AND CONSTRUCTION	65,034,346.00	10,878,193.23	10,878,193.23	16.7%	54,156,152.77
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	65,034,346.00	10,878,193.23	10,878,193.23	16.7%	54,156,152.77
7045	TRANSPORT	1,586,713,183.50	196,190,824.14	196,190,824.14	12.4%	1,390,522,359.36
70451	ROAD TRANSPORT	1,586,713,183.50	196,190,824.14	196,190,824.14	12.4%	1,390,522,359.36
7046	COMMUNICATION	105,272,861.94	26,180,338.76	26,180,338.76	24.9%	79,092,523.18
70461	COMMUNICATION	105,272,861.94	26,180,338.76	26,180,338.76	24.9%	79,092,523.18
7047	OTHER INDUSTRIES	78,837,434.26	15,845,196.84	15,845,196.84	20.1%	62,992,237.42
70473	TOURISM	78,837,434.26	15,845,196.84	15,845,196.84	20.1%	62,992,237.42
705	ENVIRONMENTAL PROTECTION	394,831,255.29	80,769,138.49	80,769,138.49	20.5%	314,062,116.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	394,831,255.29	80,769,138.49	80,769,138.49	20.5%	314,062,116.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	394,831,255.29	80,769,138.49	80,769,138.49	20.5%	314,062,116.80
706	HOUSING AND COMMUNITY AMMENITIES	1,296,180,251.53	268,626,989.99	268,626,989.99	20.7%	1,027,553,261.54
7061	HOUSING DEVELOPMENT	152,833,234.96	36,175,537.33	36,175,537.33	23.7%	116,657,697.63
70611	HOUSING DEVELOPMENT	152,833,234.96	36,175,537.33	36,175,537.33	23.7%	116,657,697.63
7062	COMMUNITY DEVELOPMENT	196,204,780.78	25,596,416.18	25,596,416.18	13.0%	170,608,364.60
70621	COMMUNITY DEVELOPMENT	196,204,780.78	25,596,416.18	25,596,416.18	13.0%	170,608,364.60
7063	WATER SUPPLY	595,955,944.55	134,295,572.73	134,295,572.73	22.5%	461,660,371.82
70631	WATER SUPPLY	595,955,944.55	134,295,572.73	134,295,572.73	22.5%	461,660,371.82

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	351,186,291.24	72,559,463.75	72,559,463.75	20.7%	278,626,827.49
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	351,186,291.24	72,559,463.75	72,559,463.75	20.7%	278,626,827.49
707	HEALTH	9,770,792,637.82	1,883,930,857.97	1,883,930,857.97	19.3%	7,886,861,779.85
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	97,752,080.46	21,447,905.15	21,447,905.15	21.9%	76,304,175.31
70711	PHARMACEUTICAL PRODUCTS	97,752,080.46	21,447,905.15	21,447,905.15	21.9%	76,304,175.31
7072	OUTPATIENT SERVICES	1,098,963,451.68	-	-	0.0%	1,098,963,451.68
70724	PARAMEDICAL SERVICES	1,098,963,451.68	-	-	0.0%	1,098,963,451.68
7073	HOSPITAL SERVICES	5,930,339,108.02	1,536,997,405.54	1,536,997,405.54	25.9%	4,393,341,702.48
70731	GENERAL HOSPITAL SERVICES	5,412,478,102.02	1,398,184,230.20	1,398,184,230.20	25.8%	4,014,293,871.82
70732	SPECIALIZED HOSPITAL SERVICES	517,861,006.00	138,813,175.34	138,813,175.34	26.8%	379,047,830.66
7074	PUBLIC HEALTH SERVICES	922,881,212.92	185,679,872.95	185,679,872.95	20.1%	737,201,339.97
70741	PUBLIC HEALTH SERVICES	922,881,212.92	185,679,872.95	185,679,872.95	20.1%	737,201,339.97
7076	HEALTH N.E.C.	1,720,856,784.74	139,805,674.33	139,805,674.33	8.1%	1,581,051,110.41
70761	HEALTH N.E.C.	1,720,856,784.74	139,805,674.33	139,805,674.33	8.1%	1,581,051,110.41
708	RECREATION, CULTURE AND RELIGION	946,015,898.77	185,227,803.04	185,227,803.04	19.6%	760,788,095.73
7081	RECREATIONAL AND SPORTING SERVICES	186,811,493.00	32,292,117.40	32,292,117.40	17.3%	154,519,375.60
70811	RECREATIONAL AND SPORTING SERVICES	186,811,493.00	32,292,117.40	32,292,117.40	17.3%	154,519,375.60
7082	CULTURAL SERVICES	143,232,659.90	29,846,247.53	29,846,247.53	20.8%	113,386,412.37
70821	CULTURAL SERVICES	143,232,659.90	29,846,247.53	29,846,247.53	20.8%	113,386,412.37
7083	BROADCASTING AND PUBLISHING SERVICES	452,713,812.60	94,844,963.76	94,844,963.76	21.0%	357,868,848.84
70831	BROADCASTING AND PUBLISHING SERVICES	452,713,812.60	94,844,963.76	94,844,963.76	21.0%	357,868,848.84
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	163,257,933.27	28,244,474.35	28,244,474.35	17.3%	135,013,458.92
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	163,257,933.27	28,244,474.35	28,244,474.35	17.3%	135,013,458.92
709	EDUCATION	17,846,817,947.28	3,159,556,071.08	3,159,556,071.08	17.7%	14,687,261,876.20
7091	PRE-PRIMARY AND PRIMARY EDUCATION	220,107,102.51	27,655,881.18	27,655,881.18	12.6%	192,451,221.33
70912	PRIMARY EDUCATION	220,107,102.51	27,655,881.18	27,655,881.18	12.6%	192,451,221.33
7092	SECONDARY EDUCATION	5,063,626,415.44	1,079,097,948.75	1,079,097,948.75	21.3%	3,984,528,466.69
70922	UPPER-SECONDARY EDUCATION	5,063,626,415.44	1,079,097,948.75	1,079,097,948.75	21.3%	3,984,528,466.69
7094	TERTIARY EDUCATION	8,450,840,924.38	1,232,806,427.39	1,232,806,427.39	14.6%	7,218,034,496.99
70941	FIRST STAGE OF TERTIARY EDUCATION	4,135,786,075.13	792,312,133.68	792,312,133.68	19.2%	3,343,473,941.45
70942	SECOND STAGE OF TERTIARY EDUCATION	4,315,054,849.25	440,494,293.71	440,494,293.71	10.2%	3,874,560,555.54
7095	EDUCATION NOT DEFINABLE BY LEVEL	72,155,500.13	13,384,329.27	13,384,329.27	18.5%	58,771,170.86
70951	EDUCATION NOT DEFINABLE BY LEVEL	72,155,500.13	13,384,329.27	13,384,329.27	18.5%	58,771,170.86
7096	SUBSIDIARY SERVICES TO EDUCATION	169,062,238.15	-	-	0.0%	169,062,238.15
70961	SUBSIDIARY SERVICES TO EDUCATION	169,062,238.15	-	-	0.0%	169,062,238.15
7097	R & D EDUCATION	110,392,679.25	10,532,070.02	10,532,070.02	9.5%	99,860,609.23
70971	R & D EDUCATION	110,392,679.25	10,532,070.02	10,532,070.02	9.5%	99,860,609.23
7098	EDUCATION N.E.C.	3,760,633,087.42	796,079,414.47	796,079,414.47	21.2%	2,964,553,672.95
70981	EDUCATION N.E.C.	3,760,633,087.42	796,079,414.47	796,079,414.47	21.2%	2,964,553,672.95
710	SOCIAL PROTECTION	12,609,869,153.59	1,865,131,271.33	1,865,131,271.33	14.8%	10,744,737,882.26
7102	OLD AGE	12,169,127,135.99	1,787,751,872.59	1,787,751,872.59	14.7%	10,381,375,263.40
71021	OLD AGE	12,169,127,135.99	1,787,751,872.59	1,787,751,872.59	14.7%	10,381,375,263.40
7104	FAMILY AND CHILDREN	301,625,867.92	59,195,208.39	59,195,208.39	19.6%	242,430,659.53
71041	FAMILY AND CHILDREN	301,625,867.92	59,195,208.39	59,195,208.39	19.6%	242,430,659.53
7105	UNEMPLOYMENT	55,446,039.23	10,280,167.41	10,280,167.41	18.5%	45,165,871.82
71051	UNEMPLOYMENT	55,446,039.23	10,280,167.41	10,280,167.41	18.5%	45,165,871.82
7109	SOCIAL PROTECTION N.E.C.	83,670,110.45	7,904,022.94	7,904,022.94	9.4%	75,766,087.51
71091	SOCIAL PROTECTION N.E.C.	83,670,110.45	7,904,022.94	7,904,022.94	9.4%	75,766,087.51

Table 12: Overhead Expenditure by Function

Niger State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	17,760,936,950.36	1,348,542,164.64	1,348,542,164.64	7.6%	16,412,394,785.72
701	GENERAL PUBLIC SERVICES	7,713,208,000.00	524,905,466.65	524,905,466.65	6.8%	7,188,302,533.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	6,598,300,000.00	524,779,228.00	524,779,228.00	8.0%	6,073,520,772.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,122,500,000.00	524,779,228.00	524,779,228.00	10.2%	4,597,720,772.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,475,800,000.00	-	-	0.0%	1,475,800,000.00
7013	GENERAL SERVICES	1,100,428,000.00	126,238.65	126,238.65	0.0%	1,100,301,761.35
70131	GENERAL PERSONNEL SERVICES	123,450,000.00	126,000.00	126,000.00	0.1%	123,324,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	236,978,000.00	-	-	0.0%	236,978,000.00
70133	OTHER GENERAL SERVICES	740,000,000.00	238.65	238.65	0.0%	739,999,761.35
7017	PUBLIC DEBT TRANSACTIONS	14,480,000.00	-	-	0.0%	14,480,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,480,000.00	-	-	0.0%	14,480,000.00
703	PUBLIC ORDER AND SAFETY	1,886,000,000.00	-	-	0.0%	1,886,000,000.00
7031	POLICE SERVICES	198,000,000.00	-	-	0.0%	198,000,000.00
70311	POLICE SERVICES	198,000,000.00	-	-	0.0%	198,000,000.00
7032	FIRE PROTECTION SERVICES	35,500,000.00	-	-	0.0%	35,500,000.00
70321	FIRE PROTECTION SERVICES	35,500,000.00	-	-	0.0%	35,500,000.00
7033	LAW COURTS	1,652,500,000.00	-	-	0.0%	1,652,500,000.00
70331	LAW COURTS	1,652,500,000.00	-	-	0.0%	1,652,500,000.00
704	ECONOMIC AFFAIRS	354,900,000.10	41,255,481.69	41,255,481.69	11.6%	313,644,518.41
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	34,950,000.00	-	-	0.0%	34,950,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	34,950,000.00	-	-	0.0%	34,950,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	72,000,000.10	4,500,682.75	4,500,682.75	6.3%	67,499,317.35
70421	AGRICULTURE	42,000,000.10	-	-	0.0%	42,000,000.10
70423	FISHING AND HUNTING	30,000,000.00	4,500,682.75	4,500,682.75	15.0%	25,499,317.25
7043	FUEL AND ENERGY	4,900,000.00	-	-	0.0%	4,900,000.00
70435	ELECTRICITY	4,900,000.00	-	-	0.0%	4,900,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	19,800,000.00	-	-	0.0%	19,800,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	19,800,000.00	-	-	0.0%	19,800,000.00
7045	TRANSPORT	69,300,000.00	-	-	0.0%	69,300,000.00
70451	ROAD TRANSPORT	66,500,000.00	-	-	0.0%	66,500,000.00
70452	WATER TRANSPORT	2,800,000.00	-	-	0.0%	2,800,000.00
7046	COMMUNICATION	100,000,000.00	36,754,798.94	36,754,798.94	36.8%	63,245,201.06
70461	COMMUNICATION	100,000,000.00	36,754,798.94	36,754,798.94	36.8%	63,245,201.06
7047	OTHER INDUSTRIES	53,950,000.00	-	-	0.0%	53,950,000.00
70473	TOURISM	53,950,000.00	-	-	0.0%	53,950,000.00
705	ENVIRONMENTAL PROTECTION	167,500,000.00	37,380,020.00	37,380,020.00	22.3%	130,119,980.00
7051	WASTE MANAGEMENT	149,500,000.00	37,380,020.00	37,380,020.00	25.0%	112,119,980.00
70511	WASTE MANAGEMENT	149,500,000.00	37,380,020.00	37,380,020.00	25.0%	112,119,980.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	18,000,000.00	-	-	0.0%	18,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,000,000.00	-	-	0.0%	18,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	334,449,999.50	64.50	64.50	0.0%	334,449,935.00
7061	HOUSING DEVELOPMENT	33,858,500.00	-	-	0.0%	33,858,500.00
70611	HOUSING DEVELOPMENT	33,858,500.00	-	-	0.0%	33,858,500.00
7062	COMMUNITY DEVELOPMENT	32,600,000.00	64.50	64.50	0.0%	32,599,935.50
70621	COMMUNITY DEVELOPMENT	32,600,000.00	64.50	64.50	0.0%	32,599,935.50

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	254,449,999.50	-	-	0.0%	254,449,999.50
70631	WATER SUPPLY	254,449,999.50	-	-	0.0%	254,449,999.50
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	13,541,500.00	-	-	0.0%	13,541,500.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	13,541,500.00	-	-	0.0%	13,541,500.00
707	HEALTH	312,300,000.00	32,375,287.38	32,375,287.38	10.4%	279,924,712.62
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	4,800,000.00	-	-	0.0%	4,800,000.00
70711	PHARMACEUTICAL PRODUCTS	4,800,000.00	-	-	0.0%	4,800,000.00
7073	HOSPITAL SERVICES	123,500,000.00	-	-	0.0%	123,500,000.00
70731	GENERAL HOSPITAL SERVICES	23,500,000.00	-	-	0.0%	23,500,000.00
70732	SPECIALIZED HOSPITAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
7074	PUBLIC HEALTH SERVICES	34,000,000.00	-	-	0.0%	34,000,000.00
70741	PUBLIC HEALTH SERVICES	34,000,000.00	-	-	0.0%	34,000,000.00
7076	HEALTH N.E.C.	150,000,000.00	32,375,287.38	32,375,287.38	21.6%	117,624,712.62
70761	HEALTH N.E.C.	150,000,000.00	32,375,287.38	32,375,287.38	21.6%	117,624,712.62
708	RECREATION, CULTURE AND RELIGION	512,950,000.00	8,400,000.00	8,400,000.00	1.6%	504,550,000.00
7081	RECREATIONAL AND SPORTING SERVICES	397,000,000.00	8,400,000.00	8,400,000.00	2.1%	388,600,000.00
70811	RECREATIONAL AND SPORTING SERVICES	397,000,000.00	8,400,000.00	8,400,000.00	2.1%	388,600,000.00
7082	CULTURAL SERVICES	3,650,000.00	-	-	0.0%	3,650,000.00
70821	CULTURAL SERVICES	3,650,000.00	-	-	0.0%	3,650,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	82,550,000.00	-	-	0.0%	82,550,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	82,550,000.00	-	-	0.0%	82,550,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	29,750,000.00	-	-	0.0%	29,750,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	29,750,000.00	-	-	0.0%	29,750,000.00
709	EDUCATION	3,693,828,950.76	192,994,264.02	192,994,264.02	5.2%	3,500,834,686.74
7091	PRE-PRIMARY AND PRIMARY EDUCATION	197,932,800.76	-	-	0.0%	197,932,800.76
70912	PRIMARY EDUCATION	197,932,800.76	-	-	0.0%	197,932,800.76
7092	SECONDARY EDUCATION	5,900,000.00	-	-	0.0%	5,900,000.00
70922	UPPER-SECONDARY EDUCATION	5,900,000.00	-	-	0.0%	5,900,000.00
7094	TERTIARY EDUCATION	1,790,687,727.00	-	-	0.0%	1,790,687,727.00
70941	FIRST STAGE OF TERTIARY EDUCATION	767,652,679.76	-	-	0.0%	767,652,679.76
70942	SECOND STAGE OF TERTIARY EDUCATION	1,023,035,047.24	-	-	0.0%	1,023,035,047.24
7095	EDUCATION NOT DEFINABLE BY LEVEL	55,283,423.00	-	-	0.0%	55,283,423.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	55,283,423.00	-	-	0.0%	55,283,423.00
7096	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	-	-	0.0%	96,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	-	-	0.0%	96,000,000.00
7097	R & D EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
70971	R & D EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
7098	EDUCATION N.E.C.	1,544,025,000.00	192,994,264.02	192,994,264.02	12.5%	1,351,030,735.98
70981	EDUCATION N.E.C.	1,544,025,000.00	192,994,264.02	192,994,264.02	12.5%	1,351,030,735.98
710	SOCIAL PROTECTION	2,785,800,000.00	511,231,580.40	511,231,580.40	18.4%	2,274,568,419.60
7102	OLD AGE	15,000,000.00	-	-	0.0%	15,000,000.00
71021	OLD AGE	15,000,000.00	-	-	0.0%	15,000,000.00
7104	FAMILY AND CHILDREN	153,800,000.00	11,110,000.00	11,110,000.00	7.2%	142,690,000.00
71041	FAMILY AND CHILDREN	153,800,000.00	11,110,000.00	11,110,000.00	7.2%	142,690,000.00
7105	UNEMPLOYMENT	301,900,000.00	121,580.40	121,580.40	0.0%	301,778,419.60
71051	UNEMPLOYMENT	301,900,000.00	121,580.40	121,580.40	0.0%	301,778,419.60
7107	SOCIAL EXCLUSION N.E.C	5,100,000.00	-	-	0.0%	5,100,000.00
71071	SOCIAL EXCLUSION N.E.C.	5,100,000.00	-	-	0.0%	5,100,000.00
7109	SOCIAL PROTECTION N.E.C.	2,310,000,000.00	500,000,000.00	500,000,000.00	21.6%	1,810,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,310,000,000.00	500,000,000.00	500,000,000.00	21.6%	1,810,000,000.00

Table 13: Capital Expenditure by Function

Niger State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	152,266,028,203.12	8,723,518,991.50	8,723,518,991.50	5.7%	143,542,509,211.62
701	GENERAL PUBLIC SERVICES	20,715,204,895.43	870,890,000.00	870,890,000.00	4.2%	19,844,314,895.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	7,051,579,999.89	810,000,000.00	810,000,000.00	11.5%	6,241,579,999.89
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,135,221,941.96	810,000,000.00	810,000,000.00	19.6%	3,325,221,941.96
70112	FINANCIAL AND FISCAL AFFAIRS	2,916,358,057.93	-	-	0.0%	2,916,358,057.93
7013	GENERAL SERVICES	13,613,624,895.54	890,000.00	890,000.00	0.0%	13,612,734,895.54
70131	GENERAL PERSONNEL SERVICES	260,000,000.00	890,000.00	890,000.00	0.3%	259,110,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,333,624,895.54	-	-	0.0%	13,333,624,895.54
70133	OTHER GENERAL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	60,000,000.00	60,000,000.00	-	- 60,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	60,000,000.00	60,000,000.00	-	- 60,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
703	PUBLIC ORDER AND SAFETY	1,575,000,000.00	-	-	0.0%	1,575,000,000.00
7032	FIRE PROTECTION SERVICES	250,000,000.00	-	-	0.0%	250,000,000.00
70321	FIRE PROTECTION SERVICES	250,000,000.00	-	-	0.0%	250,000,000.00
7033	LAW COURTS	1,325,000,000.00	-	-	0.0%	1,325,000,000.00
70331	LAW COURTS	1,325,000,000.00	-	-	0.0%	1,325,000,000.00
704	ECONOMIC AFFAIRS	66,932,948,393.79	7,289,802,810.51	7,289,802,810.51	10.9%	59,643,145,583.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,242,677,108.55	57,050,000.00	57,050,000.00	4.6%	1,185,627,108.55
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,242,677,108.55	57,050,000.00	57,050,000.00	4.6%	1,185,627,108.55
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,710,580,506.71	10,000,000.00	10,000,000.00	0.1%	9,700,580,506.71
70421	AGRICULTURE	7,770,008,625.76	10,000,000.00	10,000,000.00	0.1%	7,760,008,625.76
70423	FISHING AND HUNTING	1,940,571,880.95	-	-	0.0%	1,940,571,880.95
7043	FUEL AND ENERGY	1,342,701,337.93	207,646,919.20	207,646,919.20	15.5%	1,135,054,418.73
70435	ELECTRICITY	1,268,898,327.74	207,646,919.20	207,646,919.20	16.4%	1,061,251,408.54
70436	NON ELECTRIC ENERGY	73,803,010.19	-	-	0.0%	73,803,010.19
7044	MINING, MANUFACTURING, AND CONSTRUCTION	200,000,000.00	-	-	0.0%	200,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	200,000,000.00	-	-	0.0%	200,000,000.00
7045	TRANSPORT	53,651,989,440.60	7,015,105,891.31	7,015,105,891.31	13.1%	46,636,883,549.29
70451	ROAD TRANSPORT	53,141,989,440.60	7,015,105,891.31	7,015,105,891.31	13.2%	46,126,883,549.29
70452	WATER TRANSPORT	10,000,000.00	-	-	0.0%	10,000,000.00
70454	AIR TRANSPORT	500,000,000.00	-	-	0.0%	500,000,000.00
7046	COMMUNICATION	460,000,000.00	-	-	0.0%	460,000,000.00
70461	COMMUNICATION	460,000,000.00	-	-	0.0%	460,000,000.00
7047	OTHER INDUSTRIES	325,000,000.00	-	-	0.0%	325,000,000.00
70473	TOURISM	325,000,000.00	-	-	0.0%	325,000,000.00
705	ENVIRONMENTAL PROTECTION	2,608,480,000.00	-	-	0.0%	2,608,480,000.00
7051	WASTE MANAGEMENT	100,000,000.00	-	-	0.0%	100,000,000.00
70511	WASTE MANAGEMENT	100,000,000.00	-	-	0.0%	100,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,508,480,000.00	-	-	0.0%	2,508,480,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,508,480,000.00	-	-	0.0%	2,508,480,000.00
706	HOUSING AND COMMUNITY AMMENTIES	16,543,604,070.99	463,683,132.93	463,683,132.93	2.8%	16,079,920,938.06
7061	HOUSING DEVELOPMENT	9,141,084,847.62	438,683,132.93	438,683,132.93	4.8%	8,702,401,714.69
70611	HOUSING DEVELOPMENT	9,141,084,847.62	438,683,132.93	438,683,132.93	4.8%	8,702,401,714.69
7062	COMMUNITY DEVELOPMENT	75,000,000.00	-	-	0.0%	75,000,000.00
70621	COMMUNITY DEVELOPMENT	75,000,000.00	-	-	0.0%	75,000,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	7,327,519,223.37	25,000,000.00	25,000,000.00	0.3%	7,302,519,223.37
70631	WATER SUPPLY	7,327,519,223.37	25,000,000.00	25,000,000.00	0.3%	7,302,519,223.37
707	HEALTH	17,876,565,376.96	37,070,000.00	37,070,000.00	0.2%	17,839,495,376.96
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	60,000,000.00	-	-	0.0%	60,000,000.00
70711	PHARMACEUTICAL PRODUCTS	60,000,000.00	-	-	0.0%	60,000,000.00
7073	HOSPITAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
7074	PUBLIC HEALTH SERVICES	7,876,644,476.07	-	-	0.0%	7,876,644,476.07
70741	PUBLIC HEALTH SERVICES	7,876,644,476.07	-	-	0.0%	7,876,644,476.07
7076	HEALTH N.E.C.	9,739,920,900.89	37,070,000.00	37,070,000.00	0.4%	9,702,850,900.89
70761	HEALTH N.E.C.	9,739,920,900.89	37,070,000.00	37,070,000.00	0.4%	9,702,850,900.89
708	RECREATION, CULTURE AND RELIGION	2,493,877,470.00	33,980,000.00	33,980,000.00	1.4%	2,459,897,470.00
7081	RECREATIONAL AND SPORTING SERVICES	383,877,470.00	-	-	0.0%	383,877,470.00
70811	RECREATIONAL AND SPORTING SERVICES	383,877,470.00	-	-	0.0%	383,877,470.00
7082	CULTURAL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
70821	CULTURAL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	340,000,000.00	-	-	0.0%	340,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	340,000,000.00	-	-	0.0%	340,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,750,000,000.00	33,980,000.00	33,980,000.00	1.9%	1,716,020,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,750,000,000.00	33,980,000.00	33,980,000.00	1.9%	1,716,020,000.00
709	EDUCATION	18,866,111,481.09	26,313,048.06	26,313,048.06	0.1%	18,839,798,433.03
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,937,627,870.00	-	-	0.0%	10,937,627,870.00
70912	PRIMARY EDUCATION	10,937,627,870.00	-	-	0.0%	10,937,627,870.00
7094	TERTIARY EDUCATION	4,817,645,419.20	12,015,000.00	12,015,000.00	0.2%	4,805,630,419.20
70941	FIRST STAGE OF TERTIARY EDUCATION	1,709,827,822.00	-	-	0.0%	1,709,827,822.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,107,817,597.20	12,015,000.00	12,015,000.00	0.4%	3,095,802,597.20
7095	EDUCATION NOT DEFINABLE BY LEVEL	30,000,000.00	-	-	0.0%	30,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	30,000,000.00	-	-	0.0%	30,000,000.00
7097	R & D EDUCATION	30,000,000.00	-	-	0.0%	30,000,000.00
70971	R & D EDUCATION	30,000,000.00	-	-	0.0%	30,000,000.00
7098	EDUCATION N.E.C.	3,050,838,191.89	14,298,048.06	14,298,048.06	0.5%	3,036,540,143.83
70981	EDUCATION N.E.C.	3,050,838,191.89	14,298,048.06	14,298,048.06	0.5%	3,036,540,143.83
710	SOCIAL PROTECTION	4,654,236,514.86	1,780,000.00	1,780,000.00	0.0%	4,652,456,514.86
7102	OLD AGE	20,000,000.00	-	-	0.0%	20,000,000.00
71021	OLD AGE	20,000,000.00	-	-	0.0%	20,000,000.00
7104	FAMILY AND CHILDREN	2,020,857,280.00	1,780,000.00	1,780,000.00	0.1%	2,019,077,280.00
71041	FAMILY AND CHILDREN	2,020,857,280.00	1,780,000.00	1,780,000.00	0.1%	2,019,077,280.00
7105	UNEMPLOYMENT	526,542,739.40	-	-	0.0%	526,542,739.40
71051	UNEMPLOYMENT	526,542,739.40	-	-	0.0%	526,542,739.40
7109	SOCIAL PROTECTION N.E.C.	2,086,836,495.46	-	-	0.0%	2,086,836,495.46
71091	SOCIAL PROTECTION N.E.C.	2,086,836,495.46	-	-	0.0%	2,086,836,495.46

Table 14: Other Expenditure by Function

Niger State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,838,709,942.89	5,870,572,651.91	5,870,572,651.91	42.4%	7,968,137,290.98
701	GENERAL PUBLIC SERVICES	13,808,862,016.65	5,870,452,671.91	5,870,452,671.91	42.5%	7,938,409,344.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	2,253,948,398.65	-	-	0.0%	2,253,948,398.65
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00	-	-	0.0%	2,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,251,948,398.65	-	-	0.0%	2,251,948,398.65
7013	GENERAL SERVICES	171,000,000.00	-	-	0.0%	171,000,000.00
70131	GENERAL PERSONNEL SERVICES	171,000,000.00	-	-	0.0%	171,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	11,265,790,018.00	5,862,452,671.91	5,862,452,671.91	52.0%	5,403,337,346.09
70171	PUBLIC DEBT TRANSACTIONS	11,265,790,018.00	5,862,452,671.91	5,862,452,671.91	52.0%	5,403,337,346.09
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	118,123,600.00	8,000,000.00	8,000,000.00	6.8%	110,123,600.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	118,123,600.00	8,000,000.00	8,000,000.00	6.8%	110,123,600.00
703	PUBLIC ORDER AND SAFETY	3,000,000.00	-	-	0.0%	3,000,000.00
7031	POLICE SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
70311	POLICE SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
7032	FIRE PROTECTION SERVICES	500,000.00	-	-	0.0%	500,000.00
70321	FIRE PROTECTION SERVICES	500,000.00	-	-	0.0%	500,000.00
7033	LAW COURTS	500,000.00	-	-	0.0%	500,000.00
70331	LAW COURTS	500,000.00	-	-	0.0%	500,000.00
704	ECONOMIC AFFAIRS	1,700,000.00	-	-	0.0%	1,700,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	600,000.00	-	-	0.0%	600,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	600,000.00	-	-	0.0%	600,000.00
7043	FUEL AND ENERGY	100,000.00	-	-	0.0%	100,000.00
70435	ELECTRICITY	100,000.00	-	-	0.0%	100,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,000,000.00	-	-	0.0%	1,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,000,000.00	-	-	0.0%	1,000,000.00
705	ENVIRONMENTAL PROTECTION	500,000.00	119,980.00	119,980.00	24.0%	380,020.00
7051	WASTE MANAGEMENT	500,000.00	119,980.00	119,980.00	24.0%	380,020.00
70511	WASTE MANAGEMENT	500,000.00	119,980.00	119,980.00	24.0%	380,020.00
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	-	-	0.0%	3,000,000.00
7061	HOUSING DEVELOPMENT	1,600,000.00	-	-	0.0%	1,600,000.00
70611	HOUSING DEVELOPMENT	1,600,000.00	-	-	0.0%	1,600,000.00
7062	COMMUNITY DEVELOPMENT	400,000.00	-	-	0.0%	400,000.00
70621	COMMUNITY DEVELOPMENT	400,000.00	-	-	0.0%	400,000.00
7063	WATER SUPPLY	500,000.00	-	-	0.0%	500,000.00
70631	WATER SUPPLY	500,000.00	-	-	0.0%	500,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	500,000.00	-	-	0.0%	500,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	500,000.00	-	-	0.0%	500,000.00
707	HEALTH	500,000.00	-	-	0.0%	500,000.00
7073	HOSPITAL SERVICES	500,000.00	-	-	0.0%	500,000.00
70731	GENERAL HOSPITAL SERVICES	500,000.00	-	-	0.0%	500,000.00
708	RECREATION, CULTURE AND RELIGION	800,000.00	-	-	0.0%	800,000.00
7082	CULTURAL SERVICES	350,000.00	-	-	0.0%	350,000.00
70821	CULTURAL SERVICES	350,000.00	-	-	0.0%	350,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	450,000.00	-	-	0.0%	450,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	450,000.00	-	-	0.0%	450,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
709	EDUCATION	20,347,926.24	-	-	0.0%	20,347,926.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,067,199.24	-	-	0.0%	2,067,199.24
70912	PRIMARY EDUCATION	2,067,199.24	-	-	0.0%	2,067,199.24
7092	SECONDARY EDUCATION	100,000.00	-	-	0.0%	100,000.00
70922	UPPER-SECONDARY EDUCATION	100,000.00	-	-	0.0%	100,000.00
7094	TERTIARY EDUCATION	18,052,850.00	-	-	0.0%	18,052,850.00
70941	FIRST STAGE OF TERTIARY EDUCATION	10,052,850.00	-	-	0.0%	10,052,850.00
70942	SECOND STAGE OF TERTIARY EDUCATION	8,000,000.00	-	-	0.0%	8,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	102,877.00	-	-	0.0%	102,877.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	102,877.00	-	-	0.0%	102,877.00
7098	EDUCATION N.E.C.	25,000.00	-	-	0.0%	25,000.00
70981	EDUCATION N.E.C.	25,000.00	-	-	0.0%	25,000.00

Quarterly Budget Performance Metrics 2023 Q1









