



Niger State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q1 2025

April, 2025

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Niger State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget and appropriations for the year 2025 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 2025 Original Budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

1.B Revenue Performance

The Total Recurrent Revenue Budgetary allocation of N619,079,152,652.81 recorded N60,675,921,114.54 or 9.8% as actual performance in the quarter under review. Out of this amount, the sum of N48,543,375,584.92 or 12.2% was from Government Share of FAAC and N12,132,545,529.62 or 5.5% was from Independent Revenue.

Under the Government Share of FAAC, Statutory Allocation demonstrated a promising trend with a performance of 29%; Government Share of VAT accounted for 26.8%; Other FAAC Revenue items such as Forex (Foreign Exchange) Equalization Mineral stood at 59.6%, while State Infrastructure and Security contributed 26.8% which are all impressive performances. On the other hand, the performance of the State IGR was not impressive due to the fact that many initiatives and reforms put in place by the administration have either just kicked started or about to commence due to some socio-economic factors, thereby creating a temporary gap in revenue generation.

During the period, the sum of N9,626,714,650.69 or 1.0% was realized from the Capital Receipts (CR) which had an approved Budget of N939,808,412,705.19. The low performance can be attributed to the fact that Donor Partners activities usually pick-up in quarter 2 and beyond. It is thus, envisaged that the CR performance will appreciate in the subsequent quarters.

1.C Recurrent Expenditure Performance

The Total Recurrent Budgetary allocation of N199,652,371,443.00 garnered a total actual of N32,372,387,607.95 or 16.2%. From the approved total recurrent allocation, the sum of N104,301,616,469.50 was appropriated to personnel cost which scored the sum of N15,330,584,543.12 or

14.7% as actual, while the sum of N95,350,754,973.50 earmarked to Other Recurrent Costs received the total sum of N17,041,803,064.83 or 17.9% as actual. Personnel cost expenditures were incurred for payment of Basic salaries and allowances, while Other Recurrent expenditures were incurred on other non-debts recurrent and smooth running of Government activities.

Note: In the Overhead Sheet, rows 1215-1225 under Ministry of Housing and Urban Renewal, the Programme codes were erroneously entered as Primary Health Care thus, it was amended back to its appropriate code.

1.D Capital Expenditure Performance

The total actual sum of N21,139,978,010.49 or 1.6% was expended from the approved Capital Budgetary allocation of N1,359,235,193,195.00. The expenditure was incurred on the on-going capital projects in the areas of infrastructure, Agriculture, Health and Education across the state. This performance even though low, could be attributed to the fact that many Contractors have raised certificates which is under review for payment in the soonest possible time. Another reason that could account for the low performance is that as at time for filing this report, some MDAs were yet to submit their reports.

Again, other receipts such as Aids and Grants from Partners, Commercial loans from Financial and other institutions are expected to flow in the upcoming quarters which will automatically enhance the performance.

Note: The over-performance experienced in capital expenditure item row 675 and Capital receipt item row 62, both under the Ministry of Primary Health Care (GAVI/UNICEF) Project, were as a result of reimbursement from the Donor Partners.

1.E Conclusions

The total approved Budget of N1,559,020,711,843.70 for financial year 2025, recorded a receipts of N70,302,635,765.23 or 4.5% and expenditure of N53,512,365,618.44 or 3.4% respectively. Generally, performance in all segments were either slightly fair or not impressive indicating low performance which can be attributed to issues highlighted above.

There are however, prospects for improved performance in the subsequent quarters in view of the fact that most economic activities will be active during the afore-stated period, thereby increasing revenue generation and a corresponding expenditure. Again, it is also expected that the on-going efforts of government in attracting investors and Donor Partners will start yielding positive outcomes in the upcoming quarters.

1.F Summary Budget Implementation Graphs,

Figure 1: Fiscal Performance Overview for Quarter

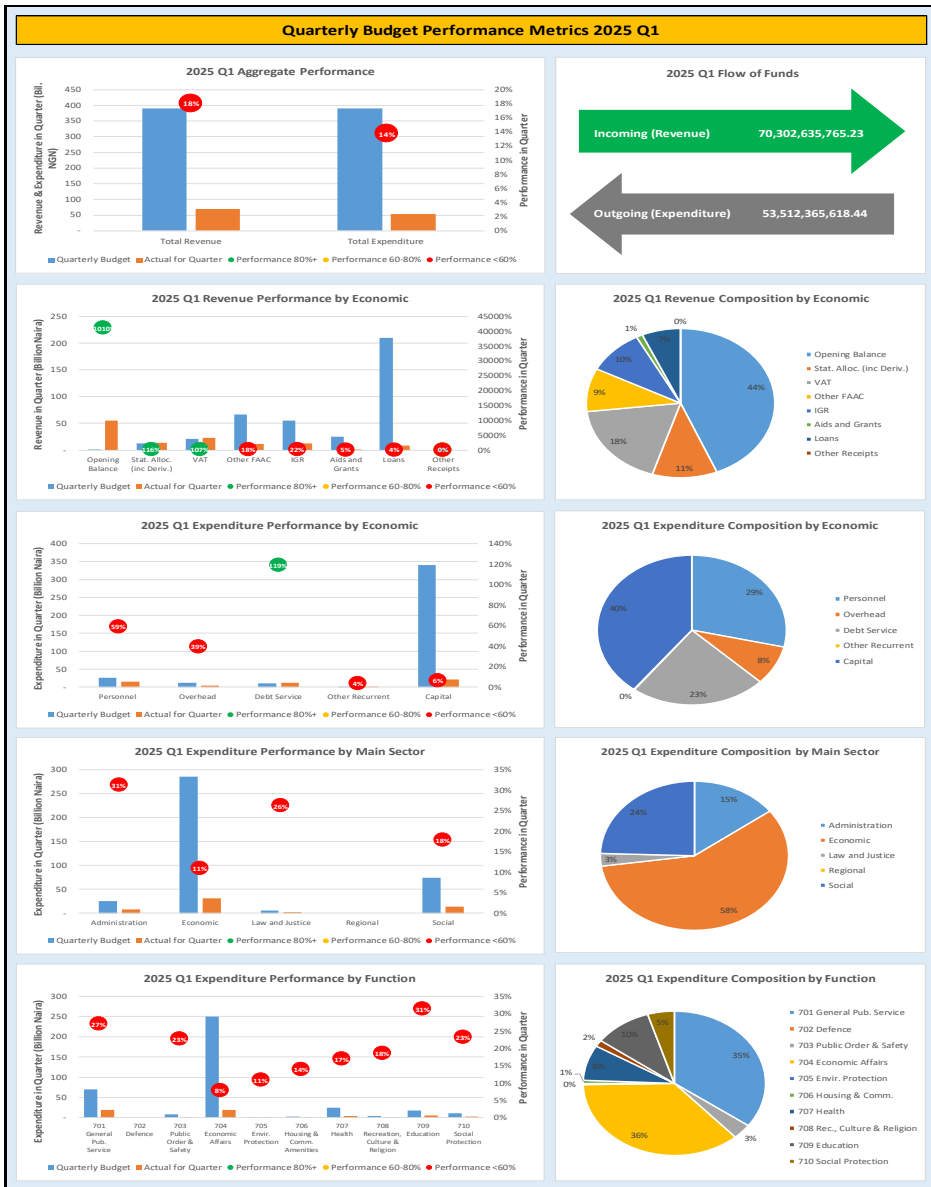
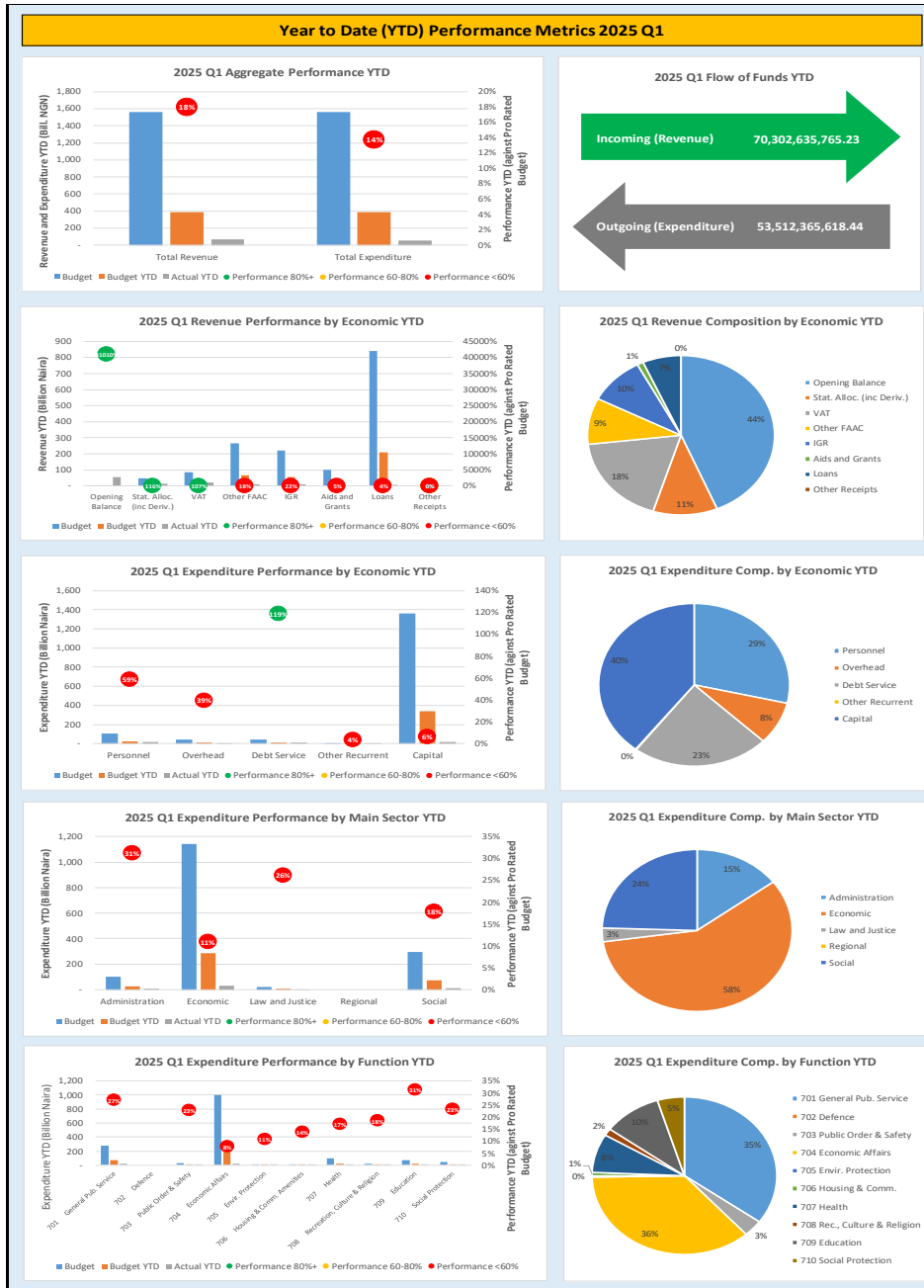


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Niger State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	-	54,603,342,531.53	54,603,342,531.53		- 54,603,342,531.53
Recurrent Revenue	619,079,152,652.81	60,675,921,114.54	60,675,921,114.54	9.8%	558,403,231,538.27
11 - GOVERNMENT SHARE OF FAAC	397,350,910,704.38	48,543,375,584.92	48,543,375,584.92	12.2%	348,807,535,119.46
12 - INDEPENDENT REVENUE	221,728,241,948.43	12,132,545,529.62	12,132,545,529.62	5.5%	209,595,696,418.81
Recurrent Expenditure	199,652,371,443.00	32,372,387,607.95	32,372,387,607.95	16.2%	167,279,983,835.05
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	104,301,616,469.50	15,330,584,543.12	15,330,584,543.12	14.7%	88,971,031,926.38
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	95,350,754,973.50	17,041,803,064.83	17,041,803,064.83	17.9%	78,308,951,908.67
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	46,179,662,567.66	4,548,204,844.85	4,548,204,844.85	9.8%	41,631,457,722.81
OTHER RECURRENT (2203-2209)	49,171,092,405.84	12,493,598,219.98	12,493,598,219.98	25.4%	36,677,494,185.86
Transfer to Capital Account	419,426,781,209.81	82,906,876,038.12	82,906,876,038.12	19.8%	336,519,905,171.69
Other Receipts	939,808,412,705.19	9,626,714,650.69	9,626,714,650.69	1.0%	930,181,698,054.50
13 - AID AND GRANTS	100,085,043,797.19	1,340,860,592.14	1,340,860,592.14	1.3%	98,744,183,205.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	839,723,368,908.00	8,285,854,058.55	8,285,854,058.55	1.0%	831,437,514,849.45
Capital Expenditure	1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51
23 - CAPITAL EXPENDITURE	1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51
Total Revenue (including OB)	1,558,887,565,358.00	124,905,978,296.76	124,905,978,296.76	8.0%	1,433,981,587,061.24
Total Expenditure	1,558,887,565,358.00	53,512,365,618.44	53,512,365,618.44	3.4%	1,505,375,199,739.56

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2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	1,558,887,565,358.00	70,302,635,765.23	70,302,635,765.23	4.5%	1,488,584,929,592.77
01000000000	Administrative Sector	7,809,129,200.00	19,663,000.00	19,663,000.00	0.3%	7,789,466,200.00
01100000000	Government House	1,009,000,000.00	150,000.00	150,000.00	0.0%	1,008,850,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101000100	Public Procurement Board	9,000,000.00	150,000.00	150,000.00	1.7%	8,850,000.00
01610000000	Office of the Secretary to the State Government	6,752,329,200.00	18,253,000.00	18,253,000.00	0.3%	6,734,076,200.00
016100100100	Office of the Secretary to the State Government	36,100,000.00	6,253,000.00	6,253,000.00	17.3%	29,847,000.00
016101300100	Social Investment Programme (SIP)	4,143,689,200.00	-	-	0.0%	4,143,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	2,512,000,000.00	-	-	0.0%	2,512,000,000.00
016101700100	Niger State Liquor Board	60,000,000.00	12,000,000.00	12,000,000.00	20.0%	48,000,000.00
016101800100	Sharia Commission	540,000.00	-	-	0.0%	540,000.00
01230000000	MINISTRY OF INFORMATION	46,600,000.00	1,260,000.00	1,260,000.00	2.7%	45,340,000.00
012300200100	Media Corporation TV	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100	Media Corporation (Radio Division)	30,000,000.00	-	-	0.0%	30,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	6,600,000.00	1,260,000.00	1,260,000.00	19.1%	5,340,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	1,200,000.00	-	-	0.0%	1,200,000.00
014900100100	Local Government Service Commission	1,200,000.00	-	-	0.0%	1,200,000.00
02000000000	ECONOMIC SECTOR	1,453,236,939,588.11	66,274,999,013.69	66,274,999,013.69	4.6%	1,386,961,940,574.42
02150000000	MINISTRY OF AGRICULTURE	504,957,887,508.23	218,798,267.55	218,798,267.55	0.0%	504,739,089,240.68
021500100100	Ministry of Agriculture	488,972,621,948.00	1,832,000.00	1,832,000.00	0.0%	488,970,789,948.00
021500200100	Niger State College of Agriculture	23,818,693.23	5,646,600.00	5,646,600.00	23.7%	18,172,093.23
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	15,961,446,867.00	211,319,667.55	211,319,667.55	1.3%	15,750,127,199.45
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	7,508,200,000.00	133,389,946.00	133,389,946.00	1.8%	7,374,810,054.00
026500100100	Ministry of Livestock & Fisheries Development	7,508,200,000.00	133,389,946.00	133,389,946.00	1.8%	7,374,810,054.00
02200000000	MINISTRY OF FINANCE -CONTROL	800,046,872,331.57	57,912,146,226.69	57,912,146,226.69	7.2%	742,134,726,104.88
022000100100	Ministry of Finance	38,000,000,000.00	-	-	0.0%	38,000,000,000.00
022000200100	Debt Management Bureau (DMB)	311,713,200,000.00	6,842,220,710.85	6,842,220,710.85	2.2%	304,870,979,289.15
022000400100	Niger State Signage and Advertisement Agency	85,000,000.00	950,000.00	950,000.00	1.1%	84,050,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	375,600,555,454.00	42,705,537,746.92	42,705,537,746.92	11.4%	332,895,017,707.08
022000800100	Board of Internal Revenue	74,648,116,877.57	8,363,437,768.92	8,363,437,768.92	11.2%	66,284,679,108.65
02220000000	MINISTRY OF INVESTMENT	13,500,000.00	-	-	0.0%	13,500,000.00
022200100100	Ministry of Investment	13,500,000.00	-	-	0.0%	13,500,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	6,138,000.00	-	-	0.0%	6,138,000.00
022800100100	Ministry of Science and Technology	6,138,000.00	-	-	0.0%	6,138,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	11,437,376,906.93	44,530,866.00	44,530,866.00	0.4%	11,392,846,040.93
022900100100	Ministry for Transport	10,060,000,000.00	-	-	0.0%	10,060,000,000.00
022900300100	Niger State Traffic Management Agency	200,000,000.00	7,386,000.00	7,386,000.00	3.7%	192,614,000.00
022900400100	Niger State Motor Vehicle Administration Agency	1,177,376,906.93	37,144,866.00	37,144,866.00	3.2%	1,140,232,040.93
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	50,652,500,000.00	-	-	0.0%	50,652,500,000.00
023300100100	Ministry of Mining & Mineral Resources	50,652,500,000.00	-	-	0.0%	50,652,500,000.00
02340000000	MINISTRY OF WORKS	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100	Ministry of Works	5,000,000.00	-	-	0.0%	5,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	140,300,000.00	230,000.00	230,000.00	0.2%	140,070,000.00
023600200100	Niger State Tourism Corporation	133,500,000.00	-	-	0.0%	133,500,000.00
023600300100	Niger State Council for Arts and Culture	6,800,000.00	230,000.00	230,000.00	3.4%	6,570,000.00
02380000000	NIGER STATE PLANNING COMMISSION	42,558,528,091.00	-	-	0.0%	42,558,528,091.00
023800100100	Niger State Planning Commission	42,558,528,091.00	-	-	0.0%	42,558,528,091.00

Niger State Government

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	27,335,916,750.38	5,837,837,838.00	5,837,837,838.00	21.4%	21,498,078,912.38
025200100100	Ministry of Water Resources	26,651,054,750.38	5,837,837,838.00	5,837,837,838.00	21.9%	20,813,216,912.38
025210200100	Niger State Water and Sewage Corporation	668,862,000.00	-	-	0.0%	668,862,000.00
025210300100	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)	10,000,000.00	-	-	0.0%	10,000,000.00
02600000000	MINISTRY OF LANDS AND SURVEY	8,324,720,000.00	2,073,139,245.33	2,073,139,245.33	24.9%	6,251,580,754.67
026000100100	Ministry of Lands and Survey	2,185,000,000.00	103,773,737.37	103,773,737.37	4.7%	2,081,226,262.63
026000200100	Niger State Geographical Information System	5,849,000,000.00	1,969,205,507.96	1,969,205,507.96	33.7%	3,879,794,492.04
026000300100	Urban Development Board	260,000,000.00	-	-	0.0%	260,000,000.00
026000400100	Office of The Surveyor General	30,720,000.00	160,000.00	160,000.00	0.5%	30,560,000.00
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	250,000,000.00	54,926,624.12	54,926,624.12	22.0%	195,073,375.88
025300200100	Housing Corporation	250,000,000.00	54,926,624.12	54,926,624.12	22.0%	195,073,375.88
03000000000	LAW AND JUSTICE SECTOR	331,525,000.00	48,664,716.00	48,664,716.00	14.7%	282,860,284.00
03180000000	JUDICIARY - CONTROL	96,000,000.00	14,491,216.00	14,491,216.00	15.1%	81,508,784.00
031800200100	High Court Headquarters	60,000,000.00	14,291,216.00	14,291,216.00	23.8%	45,708,784.00
031800300100	Sharia Court of Appeal	16,000,000.00	-	-	0.0%	16,000,000.00
031800500100	Lower Sharia Courts	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
03260000000	Ministry of Justice	235,525,000.00	34,173,500.00	34,173,500.00	14.5%	201,351,500.00
032600100100	Ministry of Justice	6,000,000.00	-	-	0.0%	6,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	229,525,000.00	34,173,500.00	34,173,500.00	14.9%	195,351,500.00
05000000000	SOCIAL SECTOR	97,509,971,569.89	3,959,309,035.54	3,959,309,035.54	4.1%	93,550,662,534.35
05130000000	Ministry of Youth Development	2,500,000.00	50,000.00	50,000.00	2.0%	2,450,000.00
051300100100	Ministry of Youth Development	2,500,000.00	50,000.00	50,000.00	2.0%	2,450,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,973,250,000.00	-	-	0.0%	2,973,250,000.00
051400100100	Ministry of Gender Affairs	2,973,250,000.00	-	-	0.0%	2,973,250,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	51,022,728,570.13	1,109,344,734.15	1,109,344,734.15	2.2%	49,913,383,835.98
051700100100	Ministry of Basic & Secondary Education	45,288,092,187.00	-	-	0.0%	45,288,092,187.00
051700300100	State Universal Education Board-SUBEB	5,007,216,383.13	1,098,923,734.15	1,098,923,734.15	21.9%	3,908,292,648.98
051700700100	Teachers Professional Development Institute	8,420,000.00	-	-	0.0%	8,420,000.00
051705700100	Private School Board	719,000,000.00	10,421,000.00	10,421,000.00	1.4%	708,579,000.00
05660000000	MINISTRY OF TERTIARY EDUCATION	6,397,641,226.09	1,440,297,533.00	1,440,297,533.00	22.5%	4,957,343,693.09
056600200100	Niger State Innovation Institute	29,920,000.00	17,952,000.00	17,952,000.00	60.0%	11,968,000.00
056600400100	Niger State Polytechnic	795,360,716.58	62,573,200.00	62,573,200.00	7.9%	732,787,516.58
056600500100	College of Education Minna	1,274,500,000.00	118,876,743.00	118,876,743.00	9.3%	1,155,623,257.00
056600600100	IBB University	4,152,885,509.51	1,239,890,590.00	1,239,890,590.00	29.9%	2,912,994,919.51
056600700100	Niger State University of Education	144,975,000.00	1,005,000.00	1,005,000.00	0.7%	143,970,000.00
05210000000	MINISTRY OF PRIMARY HEALTH CARE	3,604,889,796.01	1,340,860,592.14	1,340,860,592.14	37.2%	2,264,029,203.87
052100100100	Ministry of Primary Health Care	3,601,752,210.01	1,340,860,592.14	1,340,860,592.14	37.2%	2,260,891,617.87
052100200100	Niger State Contributory Health Scheme Agency	3,137,586.00	-	-	0.0%	3,137,586.00
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	2,735,673,977.66	64,756,176.25	64,756,176.25	2.4%	2,670,917,801.41
056900100100	Ministry of Secondary & Tertiary Health	2,302,294,934.00	150,000.00	150,000.00	0.0%	2,302,144,934.00
056900200100	IBB Specialist Hospital	218,092,843.66	-	-	0.0%	218,092,843.66
056910400200	College of Nursing Sciences Bida	1,790,000.00	-	-	0.0%	1,790,000.00
056910400300	College of Midwifery Minna	111,670,000.00	55,901,076.25	55,901,076.25	50.1%	55,768,923.75
056910400100	College of Nursing and Mid Wifery kontagora	1,130,000.00	-	-	0.0%	1,130,000.00
056910600100	School of Health Technology Minna	96,079,000.00	8,705,100.00	8,705,100.00	9.1%	87,373,900.00
056910600200	School of Health Technology Tungan Magajiya	4,617,200.00	-	-	0.0%	4,617,200.00
05350000000	Ministry of Environment	30,760,000,000.00	4,000,000.00	4,000,000.00	0.0%	30,756,000,000.00
053500100100	Ministry of Environment	29,446,000,000.00	4,000,000.00	4,000,000.00	0.0%	29,442,000,000.00
053500200100	Niger State Environmental Protection Agency	1,314,000,000.00	-	-	0.0%	1,314,000,000.00
05390000000	Ministry of Sport Development	13,288,000.00	-	-	0.0%	13,288,000.00
053900100100	Ministry of Sport Development	1,700,000.00	-	-	0.0%	1,700,000.00
053900200100	Niger State Sport Council	11,588,000.00	-	-	0.0%	11,588,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Niger State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	1,558,887,565,358.00	70,302,635,765.23	70,302,635,765.23	4.5%	#####
11	GOVERNMENT SHARE OF FAAC	397,350,910,704.38	48,543,375,584.92	48,543,375,584.92	12.2%	348,807,535,119.46
1101	GOVERNMENT SHARE OF FAAC	397,350,910,704.38	48,543,375,584.92	48,543,375,584.92	12.2%	348,807,535,119.46
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,000,000,000.00	13,903,964,386.82	13,903,964,386.82	29.0%	34,096,035,613.18
11010101	Statutory Allocation	48,000,000,000.00	13,903,964,386.82	13,903,964,386.82	29.0%	34,096,035,613.18
110102	STATE GOVERNMENT SHARE OF VAT	85,300,555,454.00	22,899,013,683.82	22,899,013,683.82	26.8%	62,401,541,770.18
11010201	Share of VAT	85,300,555,454.00	22,899,013,683.82	22,899,013,683.82	26.8%	62,401,541,770.18
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	264,050,355,250.38	11,740,397,514.28	11,740,397,514.28	4.4%	252,309,957,736.10
11010301	Excess Crude	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
11010302	Excess Non-Oil	20,000,000,000.00	1,553,954,585.00	1,553,954,585.00	7.8%	18,446,045,415.00
11010304	Ecological Fund	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
11010305	Electronic Money Transfer Levy	5,400,000,000.00	1,053,306,664.37	1,053,306,664.37	19.5%	4,346,693,335.63
11010306	Forex (Foreign Exchange) Equalisation Mineral	5,000,000,000.00	2,980,067,885.95	2,980,067,885.95	59.6%	2,019,932,114.05
11010308	Solid Mineral	5,400,000,000.00	315,230,540.96	315,230,540.96	5.8%	5,084,769,459.04
11010309	Derivation Refunds	78,000,000,000.00	-	-	0.0%	78,000,000,000.00
11010311	NLNG Dividend	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
11010313	State Infrastructure and Security	21,750,355,250.38	5,837,837,838.00	5,837,837,838.00	26.8%	15,912,517,412.38
11010314	Signature Bonus	64,000,000,000.00	-	-	0.0%	64,000,000,000.00
12	INDEPENDENT REVENUE	221,728,241,948.43	12,132,545,529.62	12,132,545,529.62	5.5%	209,595,696,418.81
1201	TAX REVENUE	38,844,463,369.46	8,385,660,852.29	8,385,660,852.29	21.6%	30,458,802,517.17
120101	PERSONAL TAXES	22,571,617,894.06	6,809,020,765.77	6,809,020,765.77	30.2%	15,762,597,128.29
12010101	Personal Taxes (Pay As You Earn)	21,924,777,153.50	6,730,398,597.71	6,730,398,597.71	30.7%	15,194,378,555.79
12010111	Direct Assessment - Informal Sector	646,840,740.56	78,622,168.06	78,622,168.06	12.2%	568,218,572.50
120103	OTHER TAXES	16,272,845,475.40	1,576,640,086.52	1,576,640,086.52	9.7%	14,696,205,388.88
12010303	Education Levy	640,231,283.13	-	-	0.0%	640,231,283.13
12010304	Stamp Duty	2,560,381,484.78	974,340,893.98	974,340,893.98	38.1%	1,586,040,590.80
12010307	Capital Gain Tax	576,928,863.44	48,233,405.29	48,233,405.29	8.4%	528,695,458.15
12010309	Other Services Taxes	197,000,000.00	950,000.00	950,000.00	0.5%	196,050,000.00
12010313	WHT-Withholding Tax - Others	16,302,000.00	-	-	0.0%	16,302,000.00
12010314	Lottery Tax	187,768,182.00	25,090,927.20	25,090,927.20	13.4%	162,677,254.80
12010315	WHT on Rent	264,023,283.83	7,695,680.95	7,695,680.95	2.9%	256,327,602.88
12010316	WHT on Dividend	2,467,938,191.67	5,949,827.35	5,949,827.35	0.2%	2,461,988,364.32
12010317	WHT on Contract	1,214,593,214.61	118,871,096.93	118,871,096.93	9.8%	1,095,722,117.68
12010318	WHT on Bank Interest	453,089,557.17	250,615,781.42	250,615,781.42	55.3%	202,473,775.75
12010321	WHT on Consultancy & Professional Services	130,647,500.00	62,573,200.00	62,573,200.00	47.9%	68,074,300.00
12010322	Tax Audit/Back Duty	7,563,941,914.77	82,319,273.40	82,319,273.40	1.1%	7,481,622,641.37
1202	NON-TAX REVENUE	182,883,778,578.97	3,746,884,677.33	3,746,884,677.33	2.0%	179,136,893,901.64
120201	LICENCES - GENERAL	56,804,304,629.16	147,476,660.00	147,476,660.00	0.3%	56,656,827,969.16
12020101	Learners Permit	40,750,000.00	10,421,000.00	10,421,000.00	25.6%	30,329,000.00
12020119	Fishing Licences/Permits	200,000.00	-	-	0.0%	200,000.00
12020127	Borehole Drilling Licences	10,000,000.00	-	-	0.0%	10,000,000.00
12020130	Liquor Licences	60,000,000.00	12,000,000.00	12,000,000.00	20.0%	48,000,000.00
12020131	Motor Vehicle Licences	4,629,396,986.20	119,626,794.00	119,626,794.00	2.6%	4,509,770,192.20
12020132	Drivers' Licences	632,986,906.93	-	-	0.0%	632,986,906.93
12020133	Patent Medicine & Drug Stores Licences	4,000,000.00	150,000.00	150,000.00	3.8%	3,850,000.00
12020136	Health Facilities Licences	8,450,000.00	-	-	0.0%	8,450,000.00
12020137	Trade Permit Licences	966,020,736.03	708,400.00	708,400.00	0.1%	965,312,336.03
12020142	Non-Refundable Fixed Deposit on Pool, Lotto & Sport Betting Business	150,000,000.00	4,570,466.00	4,570,466.00	3.0%	145,429,534.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020143	Registration/Renewal of Miners and Query Licences	102,500,000.00	-	-	0.0%	102,500,000.00
12020144	Mining Rights/Renewal of Mining Rights	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
12020145	Renewal of Licences	200,000,000.00	-	-	0.0%	200,000,000.00
120204	FEES - GENERAL	12,157,597,785.47	3,479,034,867.21	3,479,034,867.21	28.6%	8,678,562,918.26
12020401	Court Fees (Probate, etc)	24,000,000.00	6,309,250.00	6,309,250.00	26.3%	17,690,750.00
12020417	Registration/ Renewal of Contarctors/ Consultants	21,449,100.00	150,000.00	150,000.00	0.7%	21,299,100.00
12020424	Accreditation Fees	8,000,000.00	-	-	0.0%	8,000,000.00
12020430	Professional Registration/Renewal Fees	1,992,403,450.00	1,257,616,590.00	1,257,616,590.00	63.1%	734,786,860.00
12020431	Environmental Impact Assessment Fees	12,500,000.00	865,000.00	865,000.00	6.9%	11,635,000.00
12020437	Deeds Registration Fees	750,000.00	-	-	0.0%	750,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	358,310,000.00	40,680,314.00	40,680,314.00	11.4%	317,629,686.00
12020440	Medical Consultancy Fees	142,850,000.00	-	-	0.0%	142,850,000.00
12020441	Laboratory Fees	79,942,843.66	-	-	0.0%	79,942,843.66
12020444	Burial Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020446	Agricultural/Vetinary Services Fees	130,100,000.00	1,672,000.00	1,672,000.00	1.3%	128,428,000.00
12020447	Land Use Fees	5,061,000,000.00	1,926,660,193.96	1,926,660,193.96	38.1%	3,134,339,806.04
12020449	Business/Trade Operating Fees	9,050,000.00	-	-	0.0%	9,050,000.00
12020450	Inspection Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	421,079,750.00	43,173,500.00	43,173,500.00	10.3%	377,906,250.00
12020453	Applications and Registration Fees	50,000,000.00	135,000.00	135,000.00	0.3%	49,865,000.00
12020454	Parking Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	673,324,844.32	71,204,776.25	71,204,776.25	10.6%	602,120,068.07
12020457	Affiliation Charges	50,450,000.00	-	-	0.0%	50,450,000.00
12020459	Management/Administrative Fees	155,827,797.49	2,000,000.00	2,000,000.00	1.3%	153,827,797.49
12020460	Service Transfers (Inter and Intra)	1,010,000.00	-	-	0.0%	1,010,000.00
12020461	Waste Management Fees	1,321,900,000.00	-	-	0.0%	1,321,900,000.00
12020462	Issuance and Re-Issuance of E-Card	39,150,000.00	-	-	0.0%	39,150,000.00
12020465	Legal Fees	61,000,000.00	2,652,000.00	2,652,000.00	4.3%	58,348,000.00
12020467	Premium on Land	570,500,000.00	-	-	0.0%	570,500,000.00
12020470	Ratification Fee	364,000,000.00	119,601,743.00	119,601,743.00	32.9%	244,398,257.00
12020475	Haulage Fees on Scrap	150,000,000.00	-	-	0.0%	150,000,000.00
12020479	Commercial Vehicles Permit	442,000,000.00	3,531,500.00	3,531,500.00	0.8%	438,468,500.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	11,000,000.00	2,783,000.00	2,783,000.00	25.3%	8,217,000.00
120205	FINES - GENERAL	407,000,000.00	23,907,466.00	23,907,466.00	5.9%	383,092,534.00
12020501	Fines/Penalties	80,000,000.00	12,521,466.00	12,521,466.00	15.7%	67,478,534.00
12020502	Court Fines	3,000,000.00	-	-	0.0%	3,000,000.00
12020504	Road Traffic Fines	200,000,000.00	7,386,000.00	7,386,000.00	3.7%	192,614,000.00
12020505	Forest Offences & Fines	124,000,000.00	4,000,000.00	4,000,000.00	3.2%	120,000,000.00
120206	SALES - GENERAL	349,369,356.63	58,396,624.12	58,396,624.12	16.7%	290,972,732.51
12020604	Sales Of Stores/Scraps/Unservicable Items	800,000.00	-	-	0.0%	800,000.00
12020605	Sales Of Vaccines	300,000.00	-	-	0.0%	300,000.00
12020609	Proceeds From Sales Of Agricultural Produce	34,164,144.05	-	-	0.0%	34,164,144.05
12020610	Proceeds From Sales Of Goods By Public Auctions	25,100,000.00	3,470,000.00	3,470,000.00	13.8%	21,630,000.00
12020614	Proceeds From Sales Of Govt. Buildings	201,000,000.00	54,926,624.12	54,926,624.12	27.3%	146,073,375.88
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	26,300,000.00	-	-	0.0%	26,300,000.00
12020631	Sales of Admission Forms	61,705,212.58	-	-	0.0%	61,705,212.58
120207	EARNINGS - GENERAL	111,452,742,284.91	38,069,060.00	38,069,060.00	0.0%	111,414,673,224.91
12020701	Earnings From Consultancy/ Professional Services	6,993,181.90	-	-	0.0%	6,993,181.90
12020703	Earnings From Hire Of Plants & Equipment	1,127,875,000.00	-	-	0.0%	1,127,875,000.00
12020704	Earnings From The Use Of Govt. Vehicles	2,060,000,000.00	-	-	0.0%	2,060,000,000.00
12020705	Earnings From The Use Of Govt. Halls	7,500,000.00	50,000.00	50,000.00	0.7%	7,450,000.00
12020708	Earnings From Agricultural Produce	106,379,429,948.00	160,000.00	160,000.00	0.0%	106,379,269,948.00
12020709	Earnings From Tourism/Culture/Arts Centres	20,500,000.00	230,000.00	230,000.00	1.1%	20,270,000.00
12020711	Earnings From Commercial Activities	1,370,115,050.20	36,369,060.00	36,369,060.00	2.7%	1,333,745,990.20
12020712	Earnings From Library Services	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020713	Earnings From ICT Services	5,000,000.00	1,260,000.00	1,260,000.00	25.2%	3,740,000.00
12020714	Earnings from Maintenance/Repairs	15,000,000.00	-	-	0.0%	15,000,000.00
12020715	Earnings from Sports/ Recreational Centres	11,588,000.00	-	-	0.0%	11,588,000.00
12020716	Earnings from Number Plates	406,941,104.81	-	-	0.0%	406,941,104.81
12020717	Earnings from Publications	40,800,000.00	-	-	0.0%	40,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	11,064,522.80	-	-	0.0%	11,064,522.80
12020801	Rent On Govt. Quarters	4,004,522.80	-	-	0.0%	4,004,522.80
12020803	Rent On Govt Buildings	540,000.00	-	-	0.0%	540,000.00
12020804	Rent On Conference Centres and Halls	6,520,000.00	-	-	0.0%	6,520,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,701,700,000.00	-	-	0.0%	1,701,700,000.00
12020901	Rent On Govt. Land	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020903	Rents & Premium On The Allocation Of Land	200,000,000.00	-	-	0.0%	200,000,000.00
12020906	Rents On Govt. Properties	1,700,000.00	-	-	0.0%	1,700,000.00
13	AID AND GRANTS	100,085,043,797.19	1,340,860,592.14	1,340,860,592.14	1.3%	98,744,183,205.05
1301	AID	275,755,250.00	-	-	0.0%	275,755,250.00
130102	FOREIGN AID	275,755,250.00	-	-	0.0%	275,755,250.00
13010202	CAPITAL FOREIGN AID	275,755,250.00	-	-	0.0%	275,755,250.00
1302	GRANTS	99,809,288,547.19	1,340,860,592.14	1,340,860,592.14	1.3%	98,468,427,955.05
130201	DOMESTIC GRANTS	62,637,038,983.18	-	-	0.0%	62,637,038,983.18
13020101	CURRENT GRANTS FROM FGN	4,112,437,400.00	-	-	0.0%	4,112,437,400.00
13020102	CAPITAL GRANTS FROM FGN	58,524,601,583.18	-	-	0.0%	58,524,601,583.18
130202	FOREIGN GRANTS	37,172,249,564.01	1,340,860,592.14	1,340,860,592.14	3.6%	35,831,388,971.87
13020201	CURRENT FOREIGN GRANTS	4,299,808,030.01	1,340,860,592.14	1,340,860,592.14	31.2%	2,958,947,437.87
13020202	CAPITAL FOREIGN GRANTS	32,872,441,534.00	-	-	0.0%	32,872,441,534.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	839,723,368,908.00	8,285,854,058.55	8,285,854,058.55	1.0%	831,437,514,849.45
1403	LOANS/ BORROWINGS RECEIPT	839,723,368,908.00	8,285,854,058.55	8,285,854,058.55	1.0%	831,437,514,849.45
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	150,000,000,000.00	-	-	0.0%	150,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,000,000,000.00	-	-	0.0%	150,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	689,723,368,908.00	8,285,854,058.55	8,285,854,058.55	1.2%	681,437,514,849.45
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	349,512,368,908.00	8,285,854,058.55	8,285,854,058.55	2.4%	341,226,514,849.45
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	340,000,000,000.00	-	-	0.0%	340,000,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	211,000,000.00	-	-	0.0%	211,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,558,887,565,358.00	53,512,365,618.44	53,512,365,618.44	3.4%	1,505,375,199,739.56
01000000000	Administrative Sector	101,676,752,340.67	7,912,449,988.39	7,912,449,988.39	7.8%	93,764,302,352.28
01110000000	Government House	19,712,223,399.67	2,474,335,289.66	2,474,335,289.66	12.6%	17,237,888,110.01
011100100100	Office of the Executive Governor	14,813,869,956.15	2,423,437,863.66	2,423,437,863.66	16.4%	12,390,432,092.49
011100100200	Office of the Deputy Governor	887,650,000.00	10,768,500.00	10,768,500.00	1.2%	876,881,500.00
011100500100	Sustainable Development Goal's (SDGs) Office	2,016,000,000.00	-	-	0.0%	2,016,000,000.00
011100800100	Niger State Emergency Management Agency (NSEMA)	1,888,991,573.52	23,313,782.62	23,313,782.62	1.2%	1,865,677,790.90
011101000100	Public Procurement Board	105,711,870.00	16,815,143.38	16,815,143.38	15.9%	88,896,726.62
01610000000	Office of the Secretary to the State Government	25,309,176,232.76	1,476,174,545.36	1,476,174,545.36	5.8%	23,833,001,687.40
016100100100	Office of the Secretary to the State Government	9,240,583,147.00	1,238,451,406.14	1,238,451,406.14	13.4%	8,002,131,740.86
016100200100	Niger State Fire Service	956,142,608.20	120,117,105.65	120,117,105.65	12.6%	836,025,502.55
016100300100	Economic and Social Council of Niger (ESACON)	47,629,799.18	6,618,150.00	6,618,150.00	13.9%	41,011,649.18
016100500100	Political Affairs	40,756,799.18	10,906,686.76	10,906,686.76	26.8%	29,850,112.42
016100600100	Economic Affairs	17,533,799.18	3,997,393.38	3,997,393.38	22.8%	13,536,405.80
016100700100	Cabinet Office	576,663,799.18	10,520,700.00	10,520,700.00	1.8%	566,143,099.18
016100800100	Special duties	152,692,809.98	30,025,205.38	30,025,205.38	19.7%	122,667,604.60
016101000100	Kaduna Liaison Office	6,144,000.00	-	-	0.0%	6,144,000.00
016101200100	New Partnership for African Development (NEPAD)	5,000,000.00	-	-	0.0%	5,000,000.00
016101300100	Social Investment Programme (SIP)	4,750,310,280.00	-	-	0.0%	4,750,310,280.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	2,634,938,858.01	2,880,854.67	2,880,854.67	0.1%	2,632,058,003.34
016101500100	Pilgrims Welfare Commission	3,136,628,000.00	29,107,153.38	29,107,153.38	0.9%	3,107,520,846.62
016101600100	Bureau of Religious Affairs	619,548,000.00	21,582,140.00	21,582,140.00	3.5%	597,965,860.00
016101700100	Niger State Liquor Board	6,000,000.00	-	-	0.0%	6,000,000.00
016101800100	Sharia Commission	5,000,000.00	-	-	0.0%	5,000,000.00
016101900100	Zakat Board	5,000,000.00	-	-	0.0%	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	3,108,604,332.85	1,967,750.00	1,967,750.00	0.1%	3,106,636,582.85
01240000000	Ministry of Homeland Security	9,650,569,799.18	441,135,000.00	441,135,000.00	4.6%	9,209,434,799.18
012400100100	Ministry of Homeland Security	9,650,569,799.18	441,135,000.00	441,135,000.00	4.6%	9,209,434,799.18
01120000000	State House of Assembly	9,652,172,071.54	484,765,302.07	484,765,302.07	5.0%	9,167,406,769.47
011200300100	State House of Assembly	9,363,097,380.01	476,449,802.07	476,449,802.07	5.1%	8,886,647,577.94
011200400100	State House Of Assembly Service Commission	289,074,691.53	8,315,500.00	8,315,500.00	2.9%	280,759,191.53
01230000000	MINISTRY OF INFORMATION	1,747,959,323.52	201,255,566.94	201,255,566.94	11.5%	1,546,703,756.58
012300100100	Ministry of Information	668,260,573.52	48,215,629.38	48,215,629.38	7.2%	620,044,944.14
012300200100	Media Corporation TV	391,127,500.00	33,558,691.00	33,558,691.00	8.6%	357,568,809.00
012300300100	Media Corporation (Radio Division)	471,537,500.00	93,371,611.42	93,371,611.42	19.8%	378,165,888.58
012300400100	Government Printing Press	50,000,000.00	-	-	0.0%	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	167,033,750.00	26,109,635.14	26,109,635.14	15.6%	140,924,114.86
01250000000	HEAD OF CIVIL SERVICE - CONTROL	34,155,871,009.20	2,667,735,068.15	2,667,735,068.15	7.8%	31,488,135,941.05
012500100100	Head of Civil Service	3,592,383,687.68	171,079,562.31	171,079,562.31	4.8%	3,421,304,125.37
012500500100	Establishments	20,000,000.00	-	-	0.0%	20,000,000.00
012500600100	Niger State Pension Board	30,036,542,321.52	2,484,197,995.84	2,484,197,995.84	8.3%	27,552,344,325.68
012500700100	Niger State Local Government Pension Board	56,945,000.00	12,457,510.00	12,457,510.00	21.9%	44,487,490.00
012500800100	Human Resource Development and Training	450,000,000.00	-	-	0.0%	450,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	657,319,223.63	103,888,379.06	103,888,379.06	15.8%	553,430,844.57
014000100100	Office of the Auditor General State	510,265,424.45	64,208,252.94	64,208,252.94	12.6%	446,057,171.51
014000200100	Office of Auditor General Local Government	147,053,799.18	39,680,126.12	39,680,126.12	27.0%	107,373,673.06
01470000000	CIVIL SERVICE COMMISSION - CONTROL	319,528,908.46	29,021,763.77	29,021,763.77	9.1%	290,507,144.69
014700100100	Civil Service Commission	319,528,908.46	29,021,763.77	29,021,763.77	9.1%	290,507,144.69

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Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	319,570,573.52	14,586,950.00	14,586,950.00	4.6%	304,983,623.52
014800100100	State Independent Electoral Commission	319,570,573.52	14,586,950.00	14,586,950.00	4.6%	304,983,623.52
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	152,361,799.18	19,552,123.38	19,552,123.38	12.8%	132,809,675.80
014900100100	Local Government Service Commission	152,361,799.18	19,552,123.38	19,552,123.38	12.8%	132,809,675.80
02000000000	ECONOMIC SECTOR	1,140,438,886,518.15	31,022,186,573.50	31,022,186,573.50	2.7%	1,109,416,699,944.65
02150000000	MINISTRY OF AGRICULTURE	449,395,245,671.89	683,187,820.69	683,187,820.69	0.2%	448,712,057,851.20
021500100100	Ministry of Agriculture	443,493,484,199.18	78,027,542.22	78,027,542.22	0.0%	443,415,456,656.96
021500200100	Niger State College of Agriculture	1,190,194,881.34	181,881,672.81	181,881,672.81	15.3%	1,008,313,208.53
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	4,711,566,591.37	423,278,605.66	423,278,605.66	9.0%	4,288,287,985.71
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	10,713,222,221.08	326,952,210.77	326,952,210.77	3.1%	10,386,270,010.31
026500100100	Ministry of Livestock & Fisheries Development	10,713,222,221.08	326,952,210.77	326,952,210.77	3.1%	10,386,270,010.31
02200000000	MINISTRY OF FINANCE -CONTROL	51,559,694,989.07	12,983,312,174.92	12,983,312,174.92	25.2%	38,576,382,814.15
022000100100	Ministry of Finance	9,356,288,598.36	548,128,131.56	548,128,131.56	5.9%	8,808,160,466.80
022000200100	Debt Management Bureau (DMB)	42,081,406,390.71	12,435,184,043.36	12,435,184,043.36	29.6%	29,646,222,347.35
022000400100	Niger State Signage and Advertisement Agency	10,000,000.00	-	-	0.0%	10,000,000.00
022000500100	Asset Management Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022000600100	Facility Management Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
02220000000	MINISTRY OF INVESTMENT	47,501,278,799.18	50,782,583.38	50,782,583.38	0.1%	47,450,496,215.80
022200100100	Ministry of Investment	47,229,278,799.18	50,211,083.38	50,211,083.38	0.1%	47,179,067,715.80
022200200100	Export Promotion Board and Agency	36,000,000.00	-	-	0.0%	36,000,000.00
022200400100	Niger State Industrial Park Agency	53,000,000.00	-	-	0.0%	53,000,000.00
022200500100	Niger State One Stop Investment Agency	106,000,000.00	-	-	0.0%	106,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	56,000,000.00	571,500.00	571,500.00	1.0%	55,428,500.00
022200700100	Niger State Price Control And Monitoring Agency	21,000,000.00	-	-	0.0%	21,000,000.00
02640000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	725,829,799.18	12,400,450.00	12,400,450.00	1.7%	713,429,349.18
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	417,829,799.18	11,850,450.00	11,850,450.00	2.8%	405,979,349.18
026400200100	Small Medium Enterprise and Micro Finance Agency	308,000,000.00	550,000.00	550,000.00	0.2%	307,450,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	295,275,799.18	24,441,424.75	24,441,424.75	8.3%	270,834,374.43
022800100100	Ministry of Science and Technology	295,275,799.18	24,441,424.75	24,441,424.75	8.3%	270,834,374.43
02290000000	MINISTRY OF TRANSPORT - CONTROL	40,556,054,006.18	640,807,394.71	640,807,394.71	1.6%	39,915,246,611.47
022900100100	Ministry for Transport	38,368,412,799.18	239,924,632.75	239,924,632.75	0.6%	38,128,488,166.43
022900300100	Niger State Traffic Management Agency	1,088,645,000.00	196,510,489.57	196,510,489.57	18.1%	892,134,510.43
022900400100	Niger State Motor Vehicle Administration Agency	859,875,207.00	123,311,172.39	123,311,172.39	14.3%	736,564,034.61
022900500100	BARO PORT	3,000,000.00	-	-	0.0%	3,000,000.00
022900600100	Niger State Transport Authority	236,121,000.00	81,061,100.00	81,061,100.00	34.3%	155,059,900.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	3,969,059,799.18	23,950,093.38	23,950,093.38	0.6%	3,945,109,705.80
023300100100	Ministry of Mining & Mineral Resources	401,761,799.18	19,888,693.38	19,888,693.38	5.0%	381,873,105.80
023300200100	Zuma Mineral Development Ltd	2,782,298,000.00	4,061,400.00	4,061,400.00	0.1%	2,778,236,600.00
023300300100	Mid-land Petro Gas Ltd	780,000,000.00	-	-	0.0%	780,000,000.00
023300400100	Niger State Hydrocarbon and Solid Mineral Development Agency	5,000,000.00	-	-	0.0%	5,000,000.00
02340000000	MINISTRY OF WORKS	396,445,836,495.61	14,341,829,106.86	14,341,829,106.86	3.6%	382,104,007,388.75
023400100100	Ministry of Works	395,088,022,495.61	14,311,728,106.86	14,311,728,106.86	3.6%	380,776,294,388.75
023400400100	Niger State Road Maintenance Agency (NGROMA)	1,357,814,000.00	30,101,000.00	30,101,000.00	2.2%	1,327,713,000.00
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	12,063,497,370.04	395,155,264.34	395,155,264.34	3.3%	11,668,342,105.70
023100100100	Ministry of Power and Renewable Energy	8,011,840,570.86	393,567,764.34	393,567,764.34	4.9%	7,618,272,806.52
023100200100	Niger State Electrification Board	2,945,656,799.18	1,587,500.00	1,587,500.00	0.1%	2,944,069,299.18
023100300100	Niger State Electricity Regulatory Commission	1,106,000,000.00	-	-	0.0%	1,106,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	5,265,758,549.18	521,351,336.73	521,351,336.73	9.9%	4,744,407,212.45
023600100100	Ministry of Tourism and Culture	4,518,288,799.18	449,556,758.73	449,556,758.73	9.9%	4,068,732,040.45
023600200100	Niger State Tourism Corporation	289,941,000.00	13,304,220.00	13,304,220.00	4.6%	276,636,780.00
023600300100	Niger State Council for Arts and Culture	457,528,750.00	58,490,358.00	58,490,358.00	12.8%	399,038,392.00
02380000000	NIGER STATE PLANNING COMMISSION	76,751,232,753.82	396,487,510.93	396,487,510.93	0.5%	76,354,745,242.89
023800100100	Niger State Planning Commission	68,449,852,932.52	296,699,727.55	296,699,727.55	0.4%	68,153,153,204.97
023800200100	UNDP State Programme Monitoring Agency Office	3,390,780,000.00	-	-	0.0%	3,390,780,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800300100	Public Sector Governance Reform and Development Project	3,205,400,000.00	58,440,000.00	58,440,000.00	1.8%	3,146,960,000.00
023800400100	Niger State Operation Coordinating Unit (SOCU)	70,000,000.00	-	-	0.0%	70,000,000.00
023800500100	Community and Social Development Agency (CSDA)	1,167,400,000.00	1,036,400.00	1,036,400.00	0.1%	1,165,963,600.00
023800600100	Bureau of Statistics	428,199,821.30	40,311,383.38	40,311,383.38	9.4%	387,888,437.92
023800700100	At Risk Children Programme (ARC-P)	40,000,000.00	-	-	0.0%	40,000,000.00
025400000000	MINISTRY OF RURAL DEVELOPMENT	3,581,052,625.96	1,882,122.75	1,882,122.75	0.1%	3,579,170,503.21
025400100100	Ministry of Rural Development	3,581,052,625.96	1,882,122.75	1,882,122.75	0.1%	3,579,170,503.21
025000000000	FISCAL RESPONSIBILITY COMMISSION	119,324,161.28	7,969,329.64	7,969,329.64	6.7%	111,354,831.64
025000100100	Fiscal Responsibility Commission	119,324,161.28	7,969,329.64	7,969,329.64	6.7%	111,354,831.64
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	28,345,037,170.48	363,205,471.14	363,205,471.14	1.3%	27,981,831,699.34
025200100100	Ministry of Water Resources	20,045,400,102.55	191,596,011.58	191,596,011.58	1.0%	19,853,804,090.97
025210200100	Niger State Water and Sewage Corporation	641,012,573.52	79,788,350.00	79,788,350.00	12.4%	561,224,223.52
025210300100	Niger State Small Town Water Supply and Sanitation Agency	2,048,562,270.34	55,843,607.67	55,843,607.67	2.7%	1,992,718,662.67
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	5,610,062,224.07	35,977,501.89	35,977,501.89	0.6%	5,574,084,722.18
026000000000	MINISTRY OF LANDS AND SURVEY	4,402,202,049.68	180,870,688.51	180,870,688.51	4.1%	4,221,331,361.17
026000100100	Ministry of Lands and Survey	3,430,208,799.18	122,608,325.13	122,608,325.13	3.6%	3,307,600,474.05
026000200100	Niger State Geographical Information System	319,115,225.66	14,914,000.00	14,914,000.00	4.7%	304,201,225.66
026000300100	Urban Development Board	347,052,799.18	43,348,363.38	43,348,363.38	12.5%	303,704,435.80
026000400100	Office of The Surveyor General	302,825,225.66	-	-	0.0%	302,825,225.66
026000500100	Suleja Land Development Agency	3,000,000.00	-	-	0.0%	3,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	8,749,284,257.16	67,601,590.00	67,601,590.00	0.8%	8,681,682,667.16
025300100100	Ministry of Housing and Urban Renewal	5,185,268,457.98	-	-	0.0%	5,185,268,457.98
025300200100	Housing Corporation	3,564,015,799.18	67,601,590.00	67,601,590.00	1.9%	3,496,414,209.18
030000000000	LAW AND JUSTICE SECTOR	22,494,882,930.79	1,468,680,347.79	1,468,680,347.79	6.5%	21,026,202,583.00
031800000000	JUDICIARY - CONTROL	19,214,296,843.41	1,153,278,115.26	1,153,278,115.26	6.0%	18,061,018,728.15
031800100100	Judicial Service Commission	227,843,977.87	11,962,399.78	11,962,399.78	5.3%	215,881,578.09
031800200100	High Court Headquarters	10,114,073,715.92	567,138,745.12	567,138,745.12	5.6%	9,546,934,970.80
031800300100	Sharia Court of Appeal	2,500,469,954.32	3,835,500.00	3,835,500.00	0.2%	2,496,634,454.32
031800400100	Upper Sharia Courts	6,303,409,195.29	570,341,470.36	570,341,470.36	9.0%	5,733,067,724.93
031800800100	Multi Door Courts	68,500,000.00	-	-	0.0%	68,500,000.00
032600000000	Ministry of Justice	3,280,586,087.38	315,402,232.53	315,402,232.53	9.6%	2,965,183,854.85
032600100100	Ministry of Justice	1,325,736,690.74	104,688,763.48	104,688,763.48	7.9%	1,221,047,927.26
032600200100	Law Reform Commission	93,255,105.10	4,330,750.00	4,330,750.00	4.6%	88,924,355.10
032600600100	Fatima Lami College of Legal and General Studies	1,861,594,291.54	206,382,719.05	206,382,719.05	11.1%	1,655,211,572.49
050000000000	SOCIAL SECTOR	294,277,043,568.39	13,109,048,708.76	13,109,048,708.76	4.5%	281,167,994,859.63
051300000000	Ministry of Youth Development	10,146,548,325.98	81,157,089.88	81,157,089.88	0.8%	10,065,391,236.10
051300100100	Ministry of Youth Development	10,146,548,325.98	81,157,089.88	81,157,089.88	0.8%	10,065,391,236.10
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	6,007,616,799.18	202,555,118.17	202,555,118.17	3.4%	5,805,061,681.01
051400100100	Ministry of Gender Affairs	5,947,462,799.18	197,946,828.17	197,946,828.17	3.3%	5,749,515,971.01
051400400100	Child Right Agency	57,154,000.00	4,608,290.00	4,608,290.00	8.1%	52,545,710.00
051400500100	Cash Transfer Agency	3,000,000.00	-	-	0.0%	3,000,000.00
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	643,704,799.18	1,600,200.00	1,600,200.00	0.2%	642,104,599.18
056700100100	Ministry of Nomadic and Pastoral Affairs	637,704,799.18	1,600,200.00	1,600,200.00	0.3%	636,104,599.18
056700200100	Niger State Nomadic Agency	6,000,000.00	-	-	0.0%	6,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	92,447,357,148.65	3,999,759,802.87	3,999,759,802.87	4.3%	88,447,597,345.78
051700100100	Ministry of Basic & Secondary Education	70,443,324,743.41	644,735,267.55	644,735,267.55	0.9%	69,798,589,475.86
051700300100	State Universal Education Board-SUBEB	8,912,784,000.00	368,285,006.00	368,285,006.00	4.1%	8,544,498,994.00
051700400100	Niger State Library Board	175,072,896.40	19,163,250.00	19,163,250.00	10.9%	155,909,646.40
051700500100	State Agency for Mass Education	443,464,508.89	29,070,010.00	29,070,010.00	6.6%	414,394,498.89
051700600100	Niger State Student Directorate Agency	6,000,000.00	-	-	0.0%	6,000,000.00

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Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700700100	Teachers Professional Development Institute	517,620,198.74	32,935,040.00	32,935,040.00	6.4%	484,685,158.74
051700900100	Secondary School Education Board	8,224,070,841.21	1,946,779,124.72	1,946,779,124.72	23.7%	6,277,291,716.49
051705500100	Science and Technical School Board	3,292,857,960.00	883,131,618.88	883,131,618.88	26.8%	2,409,726,341.12
051705700100	Private School Board	98,521,000.00	-	-	0.0%	98,521,000.00
051705800100	Book Development Agency	38,713,000.00	-	-	0.0%	38,713,000.00
051705900100	Quality Assurance Standards Agency For Schools	294,928,000.00	75,660,485.72	75,660,485.72	25.7%	219,267,514.28
056600000000	MINISTRY OF TERTIARY EDUCATION	29,261,084,888.27	1,394,012,584.15	1,394,012,584.15	4.8%	27,867,072,304.12
056600100100	Ministry of Tertiary Education	457,074,319.18	15,536,475.73	15,536,475.73	3.4%	441,537,843.45
056600200100	Niger State Innovation Institute	353,407,044.50	64,341,876.89	64,341,876.89	18.2%	289,065,167.61
056600300100	Ministry of Communication Technology and Digital Economy	1,731,869,573.52	19,655,603.38	19,655,603.38	1.1%	1,712,213,970.14
056600400100	Niger State Polytechnic	3,336,214,153.78	674,438,908.51	674,438,908.51	20.2%	2,661,775,245.27
056600500100	College of Education Minna	3,635,099,664.17	609,918,735.46	609,918,735.46	16.8%	3,025,180,928.71
056600600100	IBB University	10,268,884,133.12	-	-	0.0%	10,268,884,133.12
056600700100	Niger State University of Education	6,500,000,000.00	-	-	0.0%	6,500,000,000.00
056600800100	Niger State Scholarship Board	2,978,536,000.00	10,120,984.18	10,120,984.18	0.3%	2,968,415,015.82
052100000000	MINISTRY OF PRIMARY HEALTH CARE	23,263,468,477.45	1,355,095,697.80	1,355,095,697.80	5.8%	21,908,372,779.65
052100100100	Ministry of Primary Health Care	20,531,936,205.41	1,268,934,348.01	1,268,934,348.01	6.2%	19,263,001,857.40
052100200100	Niger State Contributory Health Scheme Agency	2,607,546,112.58	57,172,254.45	57,172,254.45	2.2%	2,550,373,858.13
052100400100	Drug & Hospital Consumable Management Agency	123,986,159.46	28,989,095.34	28,989,095.34	23.4%	94,997,064.12
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	72,993,258,873.60	2,895,239,692.36	2,895,239,692.36	4.0%	70,098,019,181.24
056900100100	Ministry of Secondary & Tertiary Health	57,100,107,006.32	276,479,010.04	276,479,010.04	0.5%	56,823,627,996.28
056900200100	IBB Specialist Hospital	5,036,864,103.46	185,059,648.41	185,059,648.41	3.7%	4,851,804,455.05
056902700100	Hospital Management Board	6,984,072,424.11	2,108,391,352.25	2,108,391,352.25	30.2%	4,875,681,071.86
056910400200	College of Nursing Sciences Bida	592,307,265.60	49,679,272.65	49,679,272.65	8.4%	542,627,992.95
056910400300	College of Midwifery Minna	684,484,254.82	82,345,514.24	82,345,514.24	12.0%	602,138,740.58
056910400100	College of Nursing and Mid Wifery kontagora	563,523,974.59	70,412,611.79	70,412,611.79	12.5%	493,111,362.80
056910600100	School of Health Technology Minna	947,147,360.14	103,651,845.18	103,651,845.18	10.9%	843,495,514.96
056910600200	School of Health Technology Tungan Magajiya	1,084,752,484.56	19,220,437.80	19,220,437.80	1.8%	1,065,532,046.76
053500000000	Ministry of Environment	49,208,028,131.92	3,100,599,163.07	3,100,599,163.07	6.3%	46,107,428,968.85
053500100100	Ministry of Environment	45,436,209,744.04	3,056,828,433.81	3,056,828,433.81	6.7%	42,379,381,310.23
053500200100	Niger State Environmental Protection Agency	3,771,818,387.88	43,770,729.26	43,770,729.26	1.2%	3,728,047,658.62
053900000000	Ministry of Sport Development	850,000,000.00	23,465,182.00	23,465,182.00	2.8%	826,534,818.00
053900100100	Ministry of Sport Development	450,000,000.00	10,900,190.00	10,900,190.00	2.4%	439,099,810.00
053900300100	Tornedoes Football Club	400,000,000.00	12,564,992.00	12,564,992.00	3.1%	387,435,008.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,641,753,799.18	47,593,060.33	47,593,060.33	0.7%	6,594,160,738.85
055100100100	Ministry for Local Government and Chieftaincy Affairs	6,641,753,799.18	47,593,060.33	47,593,060.33	0.7%	6,594,160,738.85
054400000000	Ministry of Humanitarian Affairs & Disaster Management	2,814,222,324.98	7,971,118.13	7,971,118.13	0.3%	2,806,251,206.85
054400100100	Ministry of Humanitarian Affairs & Disaster Management	2,808,222,324.98	7,971,118.13	7,971,118.13	0.3%	2,800,251,206.85
054400200100	Niger State Temporary Displaced Persons Agency	6,000,000.00	-	-	0.0%	6,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	104,301,616,469.50	15,330,584,543.12	15,330,584,543.12	14.7%	88,971,031,926.38
01000000000	Administrative Sector	42,046,104,335.02	3,446,280,232.27	3,446,280,232.27	8.2%	38,599,824,102.75
01110000000	Government House	485,223,399.67	115,349,668.32	115,349,668.32	23.8%	369,873,731.35
011100100100	Office of the Executive Governor	313,869,956.15	64,452,242.32	64,452,242.32	20.5%	249,417,713.83
011100100200	Office of the Deputy Governor	37,650,000.00	10,768,500.00	10,768,500.00	28.6%	26,881,500.00
011100800100	Niger State Emergency Management Agency(NSEMA)	82,991,573.52	23,313,782.62	23,313,782.62	28.1%	59,677,790.90
011101000100	Public Procurement Board	50,711,870.00	16,815,143.38	16,815,143.38	33.2%	33,896,726.62
01610000000	Office of the Secretary to the State Government	6,995,625,609.11	277,252,782.60	277,252,782.60	4.0%	6,718,372,826.51
016100100100	Office of the Secretary to the State Government	5,916,383,147.00	47,729,643.38	47,729,643.38	0.8%	5,868,653,503.62
016100200100	Niger State Fire Service	466,142,608.20	114,117,105.65	114,117,105.65	24.5%	352,025,502.55
016100300100	Economic and Social Council of Niger (ESACON)	32,629,799.18	5,118,150.00	5,118,150.00	15.7%	27,511,649.18
016100500100	Political Affairs	40,756,799.18	10,906,686.76	10,906,686.76	26.8%	29,850,112.42
016100600100	Economic Affairs	17,533,799.18	3,997,393.38	3,997,393.38	22.8%	13,536,405.80
016100700100	Cabinet Office	46,663,799.18	10,520,700.00	10,520,700.00	22.5%	36,143,099.18
016100800100	Special duties	122,692,799.18	30,025,205.38	30,025,205.38	24.5%	92,667,593.80
016101000100	Kaduna Liaison Office	6,144,000.00	-	-	0.0%	6,144,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	62,938,858.01	2,880,854.67	2,880,854.67	4.6%	60,058,003.34
016101500100	Pilgrims Welfare Commission	116,628,000.00	28,407,153.38	28,407,153.38	24.4%	88,220,846.62
016101600100	Bureau of Religious Affairs	157,548,000.00	21,582,140.00	21,582,140.00	13.7%	135,965,860.00
016102000100	Niger State Public Private Partnership Agency	9,564,000.00	1,967,750.00	1,967,750.00	20.6%	7,596,250.00
01240000000	Ministry of Homeland Security	50,569,799.18	-	-	0.0%	50,569,799.18
012400100100	Ministry of Homeland Security	50,569,799.18	-	-	0.0%	50,569,799.18
01120000000	State House of Assembly	1,126,074,691.54	58,966,211.63	58,966,211.63	5.2%	1,067,108,479.91
011200300100	State House of Assembly	1,047,000,000.01	50,650,711.63	50,650,711.63	4.8%	996,349,288.38
011200400100	State House of Assembly Service Commission	79,074,691.53	8,315,500.00	8,315,500.00	10.5%	70,759,191.53
01230000000	MINISTRY OF INFORMATION	754,959,323.52	201,255,566.94	201,255,566.94	26.7%	553,703,756.58
012300100100	Ministry of Information	138,260,573.52	48,215,629.38	48,215,629.38	34.9%	90,044,944.14
012300200100	Media Corporation TV	129,127,500.00	33,558,691.00	33,558,691.00	26.0%	95,568,809.00
012300300100	Media Corporation (Radio Division)	376,537,500.00	93,371,611.42	93,371,611.42	24.8%	283,165,888.58
012300500100	Media Corporation (Printing & Publication Division)	111,033,750.00	26,109,635.14	26,109,635.14	23.5%	84,924,114.86
01250000000	HEAD OF CIVIL SERVICE - CONTROL	32,062,871,009.20	2,634,285,656.09	2,634,285,656.09	8.2%	29,428,585,353.11
012500100100	Head of Civil Service	2,032,383,687.68	137,630,150.25	137,630,150.25	6.8%	1,894,753,537.43
012500600100	Niger State Pension Board	29,981,542,321.52	2,484,197,995.84	2,484,197,995.84	8.3%	27,497,344,325.68
012500700100	Niger State Local Government Pension Board	48,945,000.00	12,457,510.00	12,457,510.00	25.5%	36,487,490.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	319,319,223.63	100,110,123.31	100,110,123.31	31.4%	219,209,100.32
014000100100	Office of the Auditor General State	200,265,424.45	60,429,997.19	60,429,997.19	30.2%	139,835,427.26
014000200100	Office of Auditor General Local Government	119,053,799.18	39,680,126.12	39,680,126.12	33.3%	79,373,673.06
01470000000	CIVIL SERVICE COMMISSION - CONTROL	119,528,906.46	24,921,150.00	24,921,150.00	20.8%	94,607,756.46
014700100100	Civil Service Commission	119,528,906.46	24,921,150.00	24,921,150.00	20.8%	94,607,756.46
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	59,570,573.52	14,586,950.00	14,586,950.00	24.5%	44,983,623.52
014800100100	State Independent Electoral Commission	59,570,573.52	14,586,950.00	14,586,950.00	24.5%	44,983,623.52
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	72,361,799.18	19,552,123.38	19,552,123.38	27.0%	52,809,675.80
014900100100	Local Government Service Commission	72,361,799.18	19,552,123.38	19,552,123.38	27.0%	52,809,675.80
02000000000	ECONOMIC SECTOR	8,992,321,083.36	2,148,053,142.82	2,148,053,142.82	23.9%	6,844,267,940.54
02150000000	MINISTRY OF AGRICULTURE	2,078,608,333.88	502,156,833.51	502,156,833.51	24.2%	1,576,451,500.37
021500100100	Ministry of Agriculture	273,097,799.18	67,092,542.22	67,092,542.22	24.6%	206,005,256.96
021500200100	Niger State College of Agriculture	910,194,881.34	181,881,672.81	181,881,672.81	20.0%	728,313,208.53
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	895,315,653.36	253,182,618.48	253,182,618.48	28.3%	642,133,034.88
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	618,222,221.08	183,995,666.25	183,995,666.25	29.8%	434,226,554.83
026500100100	Ministry of Livestock & Fisheries Development	618,222,221.08	183,995,666.25	183,995,666.25	29.8%	434,226,554.83
02200000000	MINISTRY OF FINANCE - CONTROL	332,625,172.37	99,713,670.14	99,713,670.14	30.0%	232,911,502.23
022000100100	Ministry of Finance	306,288,598.36	92,158,846.76	92,158,846.76	30.1%	214,129,751.60
022000200100	Debt Management Bureau (DMB)	26,336,574.01	7,554,823.38	7,554,823.38	28.7%	18,781,750.63

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02220000000	MINISTRY OF INVESTMENT	188,278,799.18	50,211,083.38	50,211,083.38	26.7%	138,067,715.80
022200100100	Ministry of Investment	188,278,799.18	50,211,083.38	50,211,083.38	26.7%	138,067,715.80
02640000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	42,829,799.18	10,850,450.00	10,850,450.00	25.3%	31,979,349.18
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	42,829,799.18	10,850,450.00	10,850,450.00	25.3%	31,979,349.18
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	71,275,799.18	22,454,060.00	22,454,060.00	31.5%	48,821,739.18
022800100100	Ministry of Science and Technology	71,275,799.18	22,454,060.00	22,454,060.00	31.5%	48,821,739.18
02290000000	MINISTRY OF TRANSPORT - CONTROL	2,117,654,006.18	446,387,260.89	446,387,260.89	21.1%	1,671,266,745.29
022900100100	Ministry for Transport	109,012,799.18	46,305,342.75	46,305,342.75	42.5%	62,707,456.43
022900300100	Niger State Traffic Management Agency	1,065,645,000.00	196,510,489.57	196,510,489.57	18.4%	869,134,510.43
022900400100	Niger State Motor Vehicle Administration Agency	766,875,207.00	122,510,328.57	122,510,328.57	16.0%	644,364,878.43
022900600100	Niger State Transport Authority	176,121,000.00	81,061,100.00	81,061,100.00	46.0%	95,059,900.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	86,059,799.18	23,950,093.38	23,950,093.38	27.8%	62,109,705.80
023300100100	Ministry of Mining & Mineral Resources	71,761,799.18	19,888,693.38	19,888,693.38	27.7%	51,873,105.80
023300200100	Zuma Mineral Development Ltd	14,298,000.00	4,061,400.00	4,061,400.00	28.4%	10,236,600.00
02340000000	MINISTRY OF WORKS	617,284,799.18	163,866,122.37	163,866,122.37	26.5%	453,418,676.81
023400100100	Ministry of Works	569,470,799.18	148,765,122.37	148,765,122.37	26.1%	420,705,676.81
023400400100	Niger State Road Maintenance Agency (NGROMA)	47,814,000.00	15,101,000.00	15,101,000.00	31.6%	32,713,000.00
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	350,497,372.70	72,107,772.67	72,107,772.67	20.6%	278,389,600.03
023100100100	Ministry of Power and Renewable Energy	212,840,573.52	70,520,272.67	70,520,272.67	33.1%	142,320,300.85
023100200100	Niger State Electrification Board	137,656,799.18	1,587,500.00	1,587,500.00	1.2%	136,069,299.18
02360000000	MINISTRY OF TOURISM - CONTROL	360,758,549.18	87,519,941.38	87,519,941.38	24.3%	273,238,607.80
023600100100	Ministry of Tourism and Culture	58,288,799.18	15,725,363.38	15,725,363.38	27.0%	42,563,435.80
023600200100	Niger State Tourism Corporation	49,941,000.00	13,304,220.00	13,304,220.00	26.6%	36,636,780.00
023600300100	Niger State Council for Arts and Culture	252,528,750.00	58,490,358.00	58,490,358.00	23.2%	194,038,392.00
02380000000	NIGER STATE PLANNING COMMISSION	452,037,516.99	90,607,543.38	90,607,543.38	20.0%	361,429,973.61
023800100100	Niger State Planning Commission	278,837,695.69	53,034,160.00	53,034,160.00	19.0%	225,803,535.69
023800600100	Bureau of Statistics	173,199,821.30	37,573,383.38	37,573,383.38	21.7%	135,626,437.92
02540000000	MINISTRY OF RURAL DEVELOPMENT	81,052,625.96	1,482,122.75	1,482,122.75	1.8%	79,570,503.21
025400100100	Ministry of Rural Development	81,052,625.96	1,482,122.75	1,482,122.75	1.8%	79,570,503.21
02500000000	FISCAL RESPONSIBILITY COMMISSION	39,324,161.28	7,969,329.64	7,969,329.64	20.3%	31,354,831.64
025000100100	Fiscal Responsibility Commission	39,324,161.28	7,969,329.64	7,969,329.64	20.3%	31,354,831.64
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	746,964,479.80	195,062,402.94	195,062,402.94	26.1%	551,902,076.86
025200100100	Ministry of Water Resources	85,642,799.18	23,752,943.38	23,752,943.38	27.7%	61,889,855.80
025210200100	Niger State Water and Sewage Corporation	303,032,573.52	79,788,350.00	79,788,350.00	26.3%	223,244,223.52
025210300100	Niger State Small Town Water Supply and Sanitation Agency	237,449,225.66	55,543,607.67	55,543,607.67	23.4%	181,905,617.99
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	120,839,881.44	35,977,501.89	35,977,501.89	29.8%	84,862,379.55
02600000000	MINISTRY OF LANDS AND SURVEY	460,202,049.68	122,117,200.14	122,117,200.14	26.5%	338,084,849.54
026000100100	Ministry of Lands and Survey	165,208,799.18	63,854,836.76	63,854,836.76	38.7%	101,353,962.42
026000200100	Niger State Geographical Information System	61,115,225.66	14,914,000.00	14,914,000.00	24.4%	46,201,225.66
026000300100	Urban Development Board	189,052,799.18	43,348,363.38	43,348,363.38	22.9%	145,704,435.80
026000400100	Office of The Surveyor General	44,825,225.66	-	-	0.0%	44,825,225.66
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	348,645,598.36	67,601,590.00	67,601,590.00	19.4%	281,044,008.36
025300100100	Ministry of Housing and Urban Renewal	92,629,799.18	-	-	0.0%	92,629,799.18
025300200100	Housing Corporation	256,015,799.18	67,601,590.00	67,601,590.00	26.4%	188,414,209.18
03000000000	LAW AND JUSTICE SECTOR	15,991,382,930.79	1,443,908,036.88	1,443,908,036.88	9.0%	14,547,474,893.91
03180000000	JUDICIARY - CONTROL	13,965,796,843.41	1,153,278,115.26	1,153,278,115.26	8.3%	12,812,518,728.15
031800100100	Judicial Service Commission	147,843,977.87	11,962,399.78	11,962,399.78	8.1%	135,881,578.09
031800200100	High Court Headquarters	6,714,073,715.92	567,138,745.12	567,138,745.12	8.4%	6,146,934,970.80
031800300100	Sharia Court of Appeal	1,400,469,954.32	3,835,500.00	3,835,500.00	0.3%	1,396,634,454.32
031800400100	Upper Sharia Courts	5,703,409,195.29	570,341,470.36	570,341,470.36	10.0%	5,133,067,724.93
03260000000	Ministry of Justice	2,025,586,087.38	290,629,921.62	290,629,921.62	14.3%	1,734,956,165.76
032600100100	Ministry of Justice	625,736,690.74	79,916,452.57	79,916,452.57	12.8%	545,820,238.17
032600200100	Law Reform Commission	38,255,105.10	4,330,750.00	4,330,750.00	11.3%	33,924,355.10
032600600100	Fatima Lami College of Legal and General Studies	1,361,594,291.54	206,382,719.05	206,382,719.05	15.2%	1,155,211,572.49

Niger State Government

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	37,271,808,120.33	8,292,343,131.15	8,292,343,131.15	22.2%	28,979,464,989.18
05130000000	Ministry of Youth Development	276,548,325.98	81,157,089.88	81,157,089.88	29.3%	195,391,236.10
051300100100	Ministry of Youth Development	276,548,325.98	81,157,089.88	81,157,089.88	29.3%	195,391,236.10
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	297,616,799.18	139,408,808.17	139,408,808.17	46.8%	158,207,991.01
051400100100	Ministry of Gender Affairs	277,462,799.18	134,800,518.17	134,800,518.17	48.6%	142,662,281.01
051400400100	Child Right Agency	20,154,000.00	4,608,290.00	4,608,290.00	22.9%	15,545,710.00
05670000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	167,704,799.18	1,600,200.00	1,600,200.00	1.0%	166,104,599.18
056700100100	Ministry of Nomadic and Pastoral Affairs	167,704,799.18	1,600,200.00	1,600,200.00	1.0%	166,104,599.18
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	13,931,380,124.42	3,474,224,996.12	3,474,224,996.12	24.9%	10,457,155,128.30
051700100100	Ministry of Basic & Secondary Education	1,338,003,719.18	438,889,206.55	438,889,206.55	32.8%	899,114,512.63
051700300100	State Universal Education Board-SUBEB	262,926,000.00	48,966,380.00	48,966,380.00	18.6%	213,959,620.00
051700400100	Niger State Library Board	120,072,896.40	19,163,250.00	19,163,250.00	16.0%	100,909,646.40
051700500100	State Agency for Mass Education	162,666,508.89	29,070,010.00	29,070,010.00	17.9%	133,596,498.89
051700700100	Teachers Professional Development Institute	167,620,198.74	32,935,040.00	32,935,040.00	19.6%	134,685,158.74
051700900100	Secondary School Education Board	8,206,070,841.21	1,946,779,124.72	1,946,779,124.72	23.7%	6,259,291,716.49
051705500100	Science and Technical School Board	3,274,857,960.00	882,761,499.13	882,761,499.13	27.0%	2,392,096,460.87
051705700100	Private School Board	88,521,000.00	-	-	0.0%	88,521,000.00
051705800100	Book Development Agency	25,713,000.00	-	-	0.0%	25,713,000.00
051705900100	Quality Assurance Standards Agency For Schools	284,928,000.00	75,660,485.72	75,660,485.72	26.6%	209,267,514.28
05660000000	MINISTRY OF TERTIARY EDUCATION	9,191,264,172.24	1,328,488,816.47	1,328,488,816.47	14.5%	7,862,775,355.77
056600100100	Ministry of Tertiary Education	77,074,319.18	14,038,575.73	14,038,575.73	18.2%	63,035,743.45
056600200100	Niger State Innovation Institute	191,407,044.50	64,341,876.89	64,341,876.89	33.6%	127,065,167.61
056600300100	Ministry of Communication Technology and Digital Economy	78,704,573.52	19,655,603.38	19,655,603.38	25.0%	59,048,970.14
056600400100	Niger State Polytechnic	2,359,056,937.20	674,438,908.51	674,438,908.51	28.6%	1,684,618,028.69
056600500100	College of Education Minna	2,235,099,664.32	546,032,931.96	546,032,931.96	24.4%	1,689,066,732.36
056600600100	IBB University	4,196,395,633.52	-	-	0.0%	4,196,395,633.52
056600800100	Niger State Scholarship Board	53,526,000.00	9,980,920.00	9,980,920.00	18.6%	43,545,080.00
05210000000	MINISTRY OF PRIMARY HEALTH CARE	2,238,709,997.45	214,904,251.24	214,904,251.24	9.6%	2,023,805,746.21
052100100100	Ministry of Primary Health Care	702,177,725.41	128,742,901.45	128,742,901.45	18.3%	573,434,823.96
052100200100	Niger State Contributory Health Scheme Agency	1,437,546,112.58	57,172,254.45	57,172,254.45	4.0%	1,380,373,858.13
052100400100	Drug & Hospital Consumable Management Agency	98,986,159.46	28,989,095.34	28,989,095.34	29.3%	69,997,064.12
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	10,013,579,645.80	2,868,986,176.15	2,868,986,176.15	28.7%	7,144,593,469.65
056900100100	Ministry of Secondary & Tertiary Health	653,427,778.52	250,225,493.83	250,225,493.83	38.3%	403,202,284.69
056900200100	IBB Specialist Hospital	671,864,103.46	185,059,648.41	185,059,648.41	27.5%	486,804,455.05
056902700100	Hospital Management Board	6,984,072,424.11	2,108,391,352.25	2,108,391,352.25	30.2%	4,875,681,071.86
056910400200	College of Nursing Sciences Bida	322,307,265.60	49,679,272.65	49,679,272.65	15.4%	272,627,992.95
056910400300	College of Midwifery Minna	384,484,254.82	82,345,514.24	82,345,514.24	21.4%	302,138,740.58
056910400100	College of Nursing and Mid Wifery kontagora	273,523,974.59	70,412,611.79	70,412,611.79	25.7%	203,111,362.80
056910600100	School of Health Technology Minna	647,147,360.14	103,651,845.18	103,651,845.18	16.0%	543,495,514.96
056910600200	School of Health Technology Tungan Magajija	76,752,484.56	19,220,437.80	19,220,437.80	25.0%	57,532,046.76
05350000000	Ministry of Environment	713,028,131.92	133,159,579.41	133,159,579.41	18.7%	579,868,552.51
053500100100	Ministry of Environment	441,209,744.04	89,388,850.15	89,388,850.15	20.3%	351,820,893.89
053500200100	Niger State Environmental Protection Agency	271,818,387.88	43,770,729.26	43,770,729.26	16.1%	228,047,658.62
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	283,753,799.18	47,593,060.33	47,593,060.33	16.8%	236,160,738.85
055100100100	Ministry for Local Government and Chieftaincy Affairs	283,753,799.18	47,593,060.33	47,593,060.33	16.8%	236,160,738.85
05440000000	Ministry of Humanitarian Affairs & Disaster Management	158,222,324.98	2,820,153.38	2,820,153.38	1.8%	155,402,171.60
054400100100	Ministry of Humanitarian Affairs & Disaster Management	158,222,324.98	2,820,153.38	2,820,153.38	1.8%	155,402,171.60

Table 6: Overhead Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	46,179,662,567.66	4,548,204,844.85	4,548,204,844.85	9.8%	41,631,457,722.81
01000000000	Administrative Sector	25,349,368,510.80	3,786,995,136.45	3,786,995,136.45	14.9%	21,562,373,374.35
01100000000	Government House	8,611,260,000.00	1,680,253,001.67	1,680,253,001.67	19.5%	6,931,006,998.33
011100100100	Office of the Executive Governor	7,900,000,000.00	1,680,253,001.67	1,680,253,001.67	21.3%	6,219,746,998.33
011100100200	Office of the Deputy Governor	674,500,000.00	-	-	0.0%	674,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	5,760,000.00	-	-	0.0%	5,760,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	6,000,000.00	-	-	0.0%	6,000,000.00
011101000100	Public Procurement Board	25,000,000.00	-	-	0.0%	25,000,000.00
016100000000	Office of the Secretary to the State Government	6,351,128,510.80	1,198,479,762.76	1,198,479,762.76	18.9%	5,152,648,748.04
016100100100	Office of the Secretary to the State Government	2,735,000,000.00	1,190,721,762.76	1,190,721,762.76	43.5%	1,544,278,237.24
016100200100	Niger State Fire Service	38,000,000.00	5,800,000.00	5,800,000.00	15.3%	32,200,000.00
016100300100	Economic and Social Council of Niger (ESACON)	14,028,500.00	1,258,000.00	1,258,000.00	9.0%	12,770,500.00
016100700100	Cabinet Office	500,000,000.00	-	-	0.0%	500,000,000.00
016100800100	Special duties	30,000,010.80	-	-	0.0%	30,000,010.80
016101200100	New Partnership for African Development (NEPAD)	5,000,000.00	-	-	0.0%	5,000,000.00
016101300100	Social Investment Programme (SIP)	65,000,000.00	-	-	0.0%	65,000,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	9,500,000.00	-	-	0.0%	9,500,000.00
016101500100	Pilgrims Welfare Commission	2,918,800,000.00	700,000.00	700,000.00	0.0%	2,918,100,000.00
016101600100	Bureau of Religious Affairs	11,700,000.00	-	-	0.0%	11,700,000.00
016101700100	Niger State Liquor Board	6,000,000.00	-	-	0.0%	6,000,000.00
016101800100	Sharia Commission	4,900,000.00	-	-	0.0%	4,900,000.00
016101900100	Zakat Board	4,700,000.00	-	-	0.0%	4,700,000.00
016102000100	Niger State Public Private Partnership Agency	8,500,000.00	-	-	0.0%	8,500,000.00
012400000000	Ministry of Homeland Security	7,398,980,000.00	441,135,000.00	441,135,000.00	6.0%	6,957,845,000.00
012400100100	Ministry of Homeland Security	7,398,980,000.00	441,135,000.00	441,135,000.00	6.0%	6,957,845,000.00
011200000000	State House of Assembly	2,538,000,000.00	425,799,090.44	425,799,090.44	16.8%	2,112,200,909.56
011200300100	State House of Assembly	2,490,000,000.00	425,799,090.44	425,799,090.44	17.1%	2,064,200,909.56
011200400100	State House of Assembly Service Commission	48,000,000.00	-	-	0.0%	48,000,000.00
012300000000	MINISTRY OF INFORMATION	142,500,000.00	-	-	0.0%	142,500,000.00
012300100100	Ministry of Information	110,000,000.00	-	-	0.0%	110,000,000.00
012300200100	Media Corporation TV	11,500,000.00	-	-	0.0%	11,500,000.00
012300300100	Media Corporation (Radio Division)	15,000,000.00	-	-	0.0%	15,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	6,000,000.00	-	-	0.0%	6,000,000.00
012500000000	HEAD OF CIVIL SERVICE - CONTROL	152,000,000.00	33,449,412.06	33,449,412.06	22.0%	118,550,587.94
012500100100	Head of Civil Service	59,000,000.00	33,449,412.06	33,449,412.06	56.7%	25,550,587.94
012500500100	Establishments	20,000,000.00	-	-	0.0%	20,000,000.00
012500600100	Niger State Pension Board	15,000,000.00	-	-	0.0%	15,000,000.00
012500700100	Niger State Local Government Pension Board	8,000,000.00	-	-	0.0%	8,000,000.00
012500800100	Human Resource Development and Training	50,000,000.00	-	-	0.0%	50,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	66,000,000.00	3,778,255.75	3,778,255.75	5.7%	62,221,744.25
014000100100	Office of the Auditor General State	58,000,000.00	3,778,255.75	3,778,255.75	6.5%	54,221,744.25
014000200100	Office of Auditor General Local Government	8,000,000.00	-	-	0.0%	8,000,000.00
014700000000	CIVIL SERVICE COMMISSION - CONTROL	50,000,000.00	4,100,613.77	4,100,613.77	8.2%	45,899,386.23
014700100100	Civil Service Commission	50,000,000.00	4,100,613.77	4,100,613.77	8.2%	45,899,386.23
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100	State Independent Electoral Commission	10,000,000.00	-	-	0.0%	10,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	29,500,000.00	-	-	0.0%	29,500,000.00
014900100100	Local Government Service Commission	29,500,000.00	-	-	0.0%	29,500,000.00
020000000000	ECONOMIC SECTOR	4,258,841,048.49	385,952,786.10	385,952,786.10	9.1%	3,872,888,262.39
021500000000	MINISTRY OF AGRICULTURE	97,954,902.49	10,935,000.00	10,935,000.00	11.2%	87,019,902.49
021500100100	Ministry of Agriculture	65,000,000.00	10,935,000.00	10,935,000.00	16.8%	54,065,000.00
021500200100	Niger State College of Agriculture	27,710,302.56	-	-	0.0%	27,710,302.56
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	5,244,599.93	-	-	0.0%	5,244,599.93

Niger State Government

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	45,000,000.00	-	-	0.0%	45,000,000.00
026500100100	Ministry of Livestock & Fisheries Development	45,000,000.00	-	-	0.0%	45,000,000.00
022000000000	MINISTRY OF FINANCE - CONTROL	1,767,100,000.00	159,410,191.78	159,410,191.78	9.0%	1,607,689,808.22
022000100100	Ministry of Finance	1,630,000,000.00	159,410,191.78	159,410,191.78	9.8%	1,470,589,808.22
022000200100	Debt Management Bureau (DMB)	16,000,000.00	-	-	0.0%	16,000,000.00
022000400100	Niger State Signage and Advertisement Agency	9,100,000.00	-	-	0.0%	9,100,000.00
022000500100	Asset Management Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022000600100	Facility Management Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
022200000000	MINISTRY OF INVESTMENT	61,761,000.00	571,500.00	571,500.00	0.9%	61,189,500.00
022200100100	Ministry of Investment	35,000,000.00	-	-	0.0%	35,000,000.00
022200200100	Export Promotion Board and Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022200400100	Niger State Industrial Park Agency	2,761,000.00	-	-	0.0%	2,761,000.00
022200500100	Niger State One Stop Investment Agency	6,000,000.00	-	-	0.0%	6,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	6,000,000.00	571,500.00	571,500.00	9.5%	5,428,500.00
022200700100	Niger State Price Control And Monitoring Agency	6,000,000.00	-	-	0.0%	6,000,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	31,200,000.00	1,550,000.00	1,550,000.00	5.0%	29,650,000.00
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	24,200,000.00	1,000,000.00	1,000,000.00	4.1%	23,200,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	7,000,000.00	550,000.00	550,000.00	7.9%	6,450,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	23,500,000.00	1,987,364.75	1,987,364.75	8.5%	21,512,635.25
022800100100	Ministry of Science and Technology	23,500,000.00	1,987,364.75	1,987,364.75	8.5%	21,512,635.25
022900000000	MINISTRY OF TRANSPORT - CONTROL	50,800,000.00	3,145,843.82	3,145,843.82	6.2%	47,654,156.18
022900100100	Ministry for Transport	33,000,000.00	2,345,000.00	2,345,000.00	7.1%	30,655,000.00
022900300100	Niger State Traffic Management Agency	7,000,000.00	-	-	0.0%	7,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	7,900,000.00	800,843.82	800,843.82	10.1%	7,099,156.18
022900500100	BARO PORT	2,900,000.00	-	-	0.0%	2,900,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	25,800,000.00	-	-	0.0%	25,800,000.00
023300100100	Ministry of Mining & Mineral Resources	18,000,000.00	-	-	0.0%	18,000,000.00
023300200100	Zuma Mineral Development Ltd	3,000,000.00	-	-	0.0%	3,000,000.00
023300400100	Niger State Hydrocarbon and Solid Mineral Development Agency	4,800,000.00	-	-	0.0%	4,800,000.00
023400000000	MINISTRY OF WORKS	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100	Ministry of Works	15,000,000.00	-	-	0.0%	15,000,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	10,000,000.00	-	-	0.0%	10,000,000.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	53,465,000.00	3,610,000.00	3,610,000.00	6.8%	49,855,000.00
023100100100	Ministry of Power and Renewable Energy	40,000,000.00	3,610,000.00	3,610,000.00	9.0%	36,390,000.00
023100200100	Niger State Electrification Board	8,000,000.00	-	-	0.0%	8,000,000.00
023100300100	Niger State Electricity Regulatory Commission	5,465,000.00	-	-	0.0%	5,465,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	64,000,000.00	8,250,000.00	8,250,000.00	12.9%	55,750,000.00
023600100100	Ministry of Tourism and Culture	49,000,000.00	8,250,000.00	8,250,000.00	16.8%	40,750,000.00
023600200100	Niger State Tourism Corporation	10,000,000.00	-	-	0.0%	10,000,000.00
023600300100	Niger State Council for Arts and Culture	5,000,000.00	-	-	0.0%	5,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	699,000,000.00	67,149,817.55	67,149,817.55	9.6%	631,850,182.45
023800100100	Niger State Planning Commission	600,000,000.00	63,375,417.55	63,375,417.55	10.6%	536,624,582.45
023800400100	Niger State Operation Coordinating Unit (SOCU)	12,000,000.00	-	-	0.0%	12,000,000.00
023800500100	Community and Social Development Agency (CSDA)	17,000,000.00	1,036,400.00	1,036,400.00	6.1%	15,963,600.00
023800600100	Bureau of Statistics	30,000,000.00	2,738,000.00	2,738,000.00	9.1%	27,262,000.00
023800700100	At Risk Children Programme (ARC-P)	40,000,000.00	-	-	0.0%	40,000,000.00
025400000000	MINISTRY OF RURAL DEVELOPMENT	60,000,000.00	400,000.00	400,000.00	0.7%	59,600,000.00
025400100100	Ministry of Rural Development	60,000,000.00	400,000.00	400,000.00	0.7%	59,600,000.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	29,000,000.00	-	-	0.0%	29,000,000.00
025000100100	Fiscal Responsibility Commission	29,000,000.00	-	-	0.0%	29,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	1,146,760,146.00	128,143,068.20	128,143,068.20	11.2%	1,018,617,077.80
025200100100	Ministry of Water Resources	1,134,760,146.00	127,843,068.20	127,843,068.20	11.3%	1,006,917,077.80
025210300100	Niger State Small Town Water Supply and Sanitation Agency	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	6,000,000.00	-	-	0.0%	6,000,000.00

Niger State Government

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02600000000	MINISTRY OF LANDS AND SURVEY	45,500,000.00	800,000.00	800,000.00	1.8%	44,700,000.00
026000100100	Ministry of Lands and Survey	19,000,000.00	800,000.00	800,000.00	4.2%	18,200,000.00
026000200100	Niger State Geographical Information System	7,500,000.00	-	-	0.0%	7,500,000.00
026000300100	Urban Development Board	8,000,000.00	-	-	0.0%	8,000,000.00
026000400100	Office of The Surveyor General	8,000,000.00	-	-	0.0%	8,000,000.00
026000500100	Suleja Land Development Agency	3,000,000.00	-	-	0.0%	3,000,000.00
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	33,000,000.00	-	-	0.0%	33,000,000.00
025300100100	Ministry of Housing and Urban Renewal	25,000,000.00	-	-	0.0%	25,000,000.00
025300200100	Housing Corporation	8,000,000.00	-	-	0.0%	8,000,000.00
03000000000	LAW AND JUSTICE SECTOR	2,740,690,865.00	23,772,310.91	23,772,310.91	0.9%	2,716,918,554.09
03180000000	JUDICIARY - CONTROL	1,968,000,000.00	-	-	0.0%	1,968,000,000.00
031800100100	Judicial Service Commission	48,000,000.00	-	-	0.0%	48,000,000.00
031800200100	High Court Headquarters	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
031800300100	Sharia Court of Appeal	500,000,000.00	-	-	0.0%	500,000,000.00
031800800100	Multi Door Courts	20,000,000.00	-	-	0.0%	20,000,000.00
03260000000	Ministry of Justice	772,690,865.00	23,772,310.91	23,772,310.91	3.1%	748,918,554.09
032600100100	Ministry of Justice	498,000,000.00	23,772,310.91	23,772,310.91	4.8%	474,227,689.09
032600200100	Law Reform Commission	24,750,000.00	-	-	0.0%	24,750,000.00
032600600100	Fatima Lami College of Legal and General Studies	249,940,865.00	-	-	0.0%	249,940,865.00
05000000000	SOCIAL SECTOR	13,830,762,143.37	351,484,611.39	351,484,611.39	2.5%	13,479,277,531.98
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	801,800,000.00	22,070,000.00	22,070,000.00	2.8%	779,730,000.00
051400100100	Ministry of Gender Affairs	792,000,000.00	22,070,000.00	22,070,000.00	2.8%	769,930,000.00
051400400100	Child Right Agency	6,800,000.00	-	-	0.0%	6,800,000.00
051400500100	Cash Transfer Agency	3,000,000.00	-	-	0.0%	3,000,000.00
05670000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	56,000,000.00	-	-	0.0%	56,000,000.00
056700100100	Ministry of Nomadic and Pastoral Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
056700200100	Niger State Nomadic Agency	6,000,000.00	-	-	0.0%	6,000,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	4,123,494,227.00	218,716,180.75	218,716,180.75	5.3%	3,904,778,046.25
051700100100	Ministry of Basic & Secondary Education	3,872,344,227.00	205,846,061.00	205,846,061.00	5.3%	3,666,498,166.00
051700300100	State Universal Education Board-SUBEB	50,000,000.00	12,500,000.00	12,500,000.00	25.0%	37,500,000.00
051700400100	Niger State Library Board	4,500,000.00	-	-	0.0%	4,500,000.00
051700500100	State Agency for Mass Education	54,000,000.00	-	-	0.0%	54,000,000.00
051700600100	Niger State Student Directorate Agency	5,000,000.00	-	-	0.0%	5,000,000.00
051700700100	Teachers Professional Development Institute	82,000,000.00	-	-	0.0%	82,000,000.00
051700900100	Secondary School Education Board	18,000,000.00	-	-	0.0%	18,000,000.00
051705500100	Science and Technical School Board	18,000,000.00	370,119.75	370,119.75	2.1%	17,629,880.25
051705700100	Private School Board	8,750,000.00	-	-	0.0%	8,750,000.00
051705800100	Book Development Agency	2,900,000.00	-	-	0.0%	2,900,000.00
051705900100	Quality Assurance Standards Agency For Schools	8,000,000.00	-	-	0.0%	8,000,000.00
05660000000	MINISTRY OF TERTIARY EDUCATION	5,784,267,916.37	60,523,767.68	60,523,767.68	1.0%	5,723,744,148.69
056600100100	Ministry of Tertiary Education	30,000,000.00	1,497,900.00	1,497,900.00	5.0%	28,502,100.00
056600200100	Niger State Innovation Institute	12,000,000.00	-	-	0.0%	12,000,000.00
056600300100	Ministry of Communication Technology and Digital Economy	519,165,000.00	-	-	0.0%	519,165,000.00
056600400100	Niger State Polytechnic	253,000,000.00	-	-	0.0%	253,000,000.00
056600500100	College of Education Minna	245,000,000.00	58,885,803.50	58,885,803.50	24.0%	186,114,196.50
056600600100	IBB University	1,489,492,916.37	-	-	0.0%	1,489,492,916.37
056600700100	Niger State University of Education	500,000,000.00	-	-	0.0%	500,000,000.00
056600800100	Niger State Scholarship Board	2,735,610,000.00	140,064.18	140,064.18	0.0%	2,735,469,935.82
05210000000	MINISTRY OF PRIMARY HEALTH CARE	120,700,000.00	305,000.00	305,000.00	0.3%	120,395,000.00
052100100100	Ministry of Primary Health Care	47,500,000.00	305,000.00	305,000.00	0.6%	47,195,000.00
052100200100	Niger State Contributory Health Scheme Agency	48,700,000.00	-	-	0.0%	48,700,000.00
052100400100	Drug & Hospital Consumable Management Agency	24,500,000.00	-	-	0.0%	24,500,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	365,400,000.00	21,253,516.21	21,253,516.21	5.8%	344,146,483.79
056900100100	Ministry of Secondary & Tertiary Health	140,000,000.00	21,253,516.21	21,253,516.21	15.2%	118,746,483.79
056900200100	IBB Specialist Hospital	65,000,000.00	-	-	0.0%	65,000,000.00
056910400200	College of Nursing Sciences Bida	19,600,000.00	-	-	0.0%	19,600,000.00
056910400300	College of Midwifery Minna	49,800,000.00	-	-	0.0%	49,800,000.00
056910400100	College of Nursing and Mid Wifery kontagora	36,000,000.00	-	-	0.0%	36,000,000.00
056910600100	School of Health Technology Minna	47,000,000.00	-	-	0.0%	47,000,000.00
056910600200	School of Health Technology Tungan Magajiya	8,000,000.00	-	-	0.0%	8,000,000.00
053500000000	Ministry of Environment	560,000,000.00	-	-	0.0%	560,000,000.00
053500100100	Ministry of Environment	75,000,000.00	-	-	0.0%	75,000,000.00
053500200100	Niger State Environmental Protection Agency	485,000,000.00	-	-	0.0%	485,000,000.00
053900000000	Ministry of Sport Development	847,000,000.00	23,465,182.00	23,465,182.00	2.8%	823,534,818.00
053900100100	Ministry of Sport Development	449,000,000.00	10,900,190.00	10,900,190.00	2.4%	438,099,810.00
053900300100	Tornedoes Football Club	398,000,000.00	12,564,992.00	12,564,992.00	3.2%	385,435,008.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	17,600,000.00	-	-	0.0%	17,600,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	17,600,000.00	-	-	0.0%	17,600,000.00
054400000000	Ministry of Humanitarian Affairs & Disaster Management	1,154,500,000.00	5,150,964.75	5,150,964.75	0.4%	1,149,349,035.25
054400100100	Ministry of Humanitarian Affairs & Disaster Management	1,148,500,000.00	5,150,964.75	5,150,964.75	0.4%	1,143,349,035.25
054400200100	Niger State Temporary Displaced Persons Agency	6,000,000.00	-	-	0.0%	6,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51
01000000000	Administrative Sector	33,623,147,994.85	672,392,619.67	672,392,619.67	2.0%	32,950,755,375.18
01110000000	Government House	10,390,000,000.00	672,392,619.67	672,392,619.67	6.5%	9,717,607,380.33
011100100100	Office of the Executive Governor	6,500,000,000.00	672,392,619.67	672,392,619.67	10.3%	5,827,607,380.33
011100100200	Office of the Deputy Governor	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
011101000100	Public Procurement Board	30,000,000.00	-	-	0.0%	30,000,000.00
01610000000	Office of the Secretary to the State Government	11,947,050,612.85	-	-	0.0%	11,947,050,612.85
016100100100	Office of the Secretary to the State Government	579,200,000.00	-	-	0.0%	579,200,000.00
016100200100	Niger State Fire Service	450,000,000.00	-	-	0.0%	450,000,000.00
016100700100	Cabinet Office	30,000,000.00	-	-	0.0%	30,000,000.00
016101300100	Social Investment Programme (SIP)	4,685,310,280.00	-	-	0.0%	4,685,310,280.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	2,562,000,000.00	-	-	0.0%	2,562,000,000.00
016101500100	Pilgrims Welfare Commission	100,000,000.00	-	-	0.0%	100,000,000.00
016101600100	Bureau of Religious Affairs	450,000,000.00	-	-	0.0%	450,000,000.00
016102000100	Niger State Public Private Partnership Agency	3,090,540,332.85	-	-	0.0%	3,090,540,332.85
01240000000	Ministry of Homeland Security	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
012400100100	Ministry of Homeland Security	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
01120000000	State House of Assembly	5,976,097,380.00	-	-	0.0%	5,976,097,380.00
011200300100	State House of Assembly	5,816,097,380.00	-	-	0.0%	5,816,097,380.00
011200400100	State House Of Assembly Service Commission	160,000,000.00	-	-	0.0%	160,000,000.00
01230000000	MINISTRY OF INFORMATION	850,000,000.00	-	-	0.0%	850,000,000.00
012300100100	Ministry of Information	420,000,000.00	-	-	0.0%	420,000,000.00
012300200100	Media Corporation TV	250,000,000.00	-	-	0.0%	250,000,000.00
012300300100	Media Corporation (Radio Division)	80,000,000.00	-	-	0.0%	80,000,000.00
012300400100	Government Printing Press	50,000,000.00	-	-	0.0%	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	50,000,000.00	-	-	0.0%	50,000,000.00
01250000000	HEAD OF CIVIL SERVICE - CONTROL	1,540,000,000.00	-	-	0.0%	1,540,000,000.00
012500100100	Head of Civil Service	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
012500600100	Niger State Pension Board	40,000,000.00	-	-	0.0%	40,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	270,000,000.00	-	-	0.0%	270,000,000.00
014000100100	Office of the Auditor General State	250,000,000.00	-	-	0.0%	250,000,000.00
014000200100	Office of Auditor General Local Government	20,000,000.00	-	-	0.0%	20,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	150,000,002.00	-	-	0.0%	150,000,002.00
014700100100	Civil Service Commission	150,000,002.00	-	-	0.0%	150,000,002.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	250,000,000.00	-	-	0.0%	250,000,000.00
014800100100	State Independent Electoral Commission	250,000,000.00	-	-	0.0%	250,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
014900100100	Local Government Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
02000000000	ECONOMIC SECTOR	1,085,207,235,472.09	16,012,364,424.60	16,012,364,424.60	1.5%	1,069,194,871,047.49
02150000000	MINISTRY OF AGRICULTURE	447,215,637,338.01	170,095,987.18	170,095,987.18	0.0%	447,045,541,350.83
021500100100	Ministry of Agriculture	443,155,386,400.00	-	-	0.0%	443,155,386,400.00
021500200100	Niger State College of Agriculture	250,000,000.00	-	-	0.0%	250,000,000.00
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	3,810,250,938.01	170,095,987.18	170,095,987.18	4.5%	3,640,154,950.83
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	10,050,000,000.00	142,956,544.52	142,956,544.52	1.4%	9,907,043,455.48
026500100100	Ministry of Livestock & Fisheries Development	10,050,000,000.00	142,956,544.52	142,956,544.52	1.4%	9,907,043,455.48
02200000000	MINISTRY OF FINANCE - CONTROL	7,500,000,000.00	248,372,093.02	248,372,093.02	3.3%	7,251,627,906.98
022000100100	Ministry of Finance	7,350,000,000.00	248,372,093.02	248,372,093.02	3.4%	7,101,627,906.98
022000200100	Debt Management Bureau (DMB)	150,000,000.00	-	-	0.0%	150,000,000.00
02220000000	MINISTRY OF INVESTMENT	47,251,000,000.00	-	-	0.0%	47,251,000,000.00
022200100100	Ministry of Investment	47,006,000,000.00	-	-	0.0%	47,006,000,000.00
022200200100	Export Promotion Board and Agency	30,000,000.00	-	-	0.0%	30,000,000.00

Niger State Government

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200400100	Niger State Industrial Park Agency	50,000,000.00	-	-	0.0%	50,000,000.00
022200500100	Niger State One Stop Investment Agency	100,000,000.00	-	-	0.0%	100,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	50,000,000.00	-	-	0.0%	50,000,000.00
022200700100	Niger State Price Control And Monitoring Agency	15,000,000.00	-	-	0.0%	15,000,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	650,000,000.00	-	-	0.0%	650,000,000.00
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	350,000,000.00	-	-	0.0%	350,000,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	300,000,000.00	-	-	0.0%	300,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100	Ministry of Science and Technology	200,000,000.00	-	-	0.0%	200,000,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	38,384,400,000.00	191,274,290.00	191,274,290.00	0.5%	38,193,125,710.00
022900100100	Ministry for Transport	38,224,400,000.00	191,274,290.00	191,274,290.00	0.5%	38,033,125,710.00
022900300100	Niger State Traffic Management Agency	15,000,000.00	-	-	0.0%	15,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	85,000,000.00	-	-	0.0%	85,000,000.00
022900600100	Niger State Transport Authority	60,000,000.00	-	-	0.0%	60,000,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	3,850,000,000.00	-	-	0.0%	3,850,000,000.00
023300100100	Ministry of Mining & Mineral Resources	305,000,000.00	-	-	0.0%	305,000,000.00
023300200100	Zuma Mineral Development Ltd	2,765,000,000.00	-	-	0.0%	2,765,000,000.00
023300300100	Mid-land Petro Gas Ltd	780,000,000.00	-	-	0.0%	780,000,000.00
023400000000	MINISTRY OF WORKS	395,803,551,696.43	14,177,962,984.49	14,177,962,984.49	3.6%	381,625,588,711.94
023400100100	Ministry of Works	394,503,551,696.43	14,162,962,984.49	14,162,962,984.49	3.6%	380,340,588,711.94
023400400100	Niger State Road Maintenance Agency (NGROMA)	1,300,000,000.00	15,000,000.00	15,000,000.00	1.2%	1,285,000,000.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	11,658,999,997.34	319,437,491.67	319,437,491.67	2.7%	11,339,562,505.67
023100100100	Ministry of Power and Renewable Energy	7,758,999,997.34	319,437,491.67	319,437,491.67	4.1%	7,439,562,505.67
023100200100	Niger State Electrification Board	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
023100300100	Niger State Electricity Regulatory Commission	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	4,840,000,000.00	425,581,395.35	425,581,395.35	8.8%	4,414,418,604.65
023600100100	Ministry of Tourism and Culture	4,410,000,000.00	425,581,395.35	425,581,395.35	9.7%	3,984,418,604.65
023600200100	Niger State Tourism Corporation	230,000,000.00	-	-	0.0%	230,000,000.00
023600300100	Niger State Council for Arts and Culture	200,000,000.00	-	-	0.0%	200,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	75,600,195,236.83	238,730,150.00	238,730,150.00	0.3%	75,361,465,086.83
023800100100	Niger State Planning Commission	67,571,015,236.83	180,290,150.00	180,290,150.00	0.3%	67,390,725,086.83
023800200100	UNDP State Programme Monitoring Agency Office	3,390,780,000.00	-	-	0.0%	3,390,780,000.00
023800300100	Public Sector Governance Reform and Development Project	3,205,400,000.00	58,440,000.00	58,440,000.00	1.8%	3,146,960,000.00
023800400100	Niger State Operation Coordinating Unit (SOCU)	58,000,000.00	-	-	0.0%	58,000,000.00
023800500100	Community and Social Development Agency (CSDA)	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
023800600100	Bureau of Statistics	225,000,000.00	-	-	0.0%	225,000,000.00
025400000000	MINISTRY OF RURAL DEVELOPMENT	3,440,000,000.00	-	-	0.0%	3,440,000,000.00
025400100100	Ministry of Rural Development	3,440,000,000.00	-	-	0.0%	3,440,000,000.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
025000100100	Fiscal Responsibility Commission	50,000,000.00	-	-	0.0%	50,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	26,450,812,544.68	40,000,000.00	40,000,000.00	0.2%	26,410,812,544.68
025200100100	Ministry of Water Resources	18,824,497,157.37	40,000,000.00	40,000,000.00	0.2%	18,784,497,157.37
025210200100	Niger State Water and Sewage Corporation	337,980,000.00	-	-	0.0%	337,980,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	1,805,113,044.68	-	-	0.0%	1,805,113,044.68
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	5,483,222,342.63	-	-	0.0%	5,483,222,342.63
026000000000	MINISTRY OF LANDS AND SURVEY	3,895,000,000.00	57,953,488.37	57,953,488.37	1.5%	3,837,046,511.63
026000100100	Ministry of Lands and Survey	3,245,000,000.00	57,953,488.37	57,953,488.37	1.8%	3,187,046,511.63
026000200100	Niger State Geographical Information System	250,000,000.00	-	-	0.0%	250,000,000.00
026000300100	Urban Development Board	150,000,000.00	-	-	0.0%	150,000,000.00
026000400100	Office of The Surveyor General	250,000,000.00	-	-	0.0%	250,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	8,367,638,658.80	-	-	0.0%	8,367,638,658.80
025300100100	Ministry of Housing and Urban Renewal	5,067,638,658.80	-	-	0.0%	5,067,638,658.80
025300200100	Housing Corporation	3,300,000,000.00	-	-	0.0%	3,300,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
03000000000	LAW AND JUSTICE SECTOR	3,758,500,000.00	-	-	0.0%	3,758,500,000.00
03180000000	JUDICIARY - CONTROL	3,278,500,000.00	-	-	0.0%	3,278,500,000.00
031800100100	Judicial Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
031800200100	High Court Headquarters	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
031800300100	Sharia Court of Appeal	600,000,000.00	-	-	0.0%	600,000,000.00
031800400100	Upper Sharia Courts	600,000,000.00	-	-	0.0%	600,000,000.00
031800800100	Multi Door Courts	48,500,000.00	-	-	0.0%	48,500,000.00
03260000000	Ministry of Justice	480,000,000.00	-	-	0.0%	480,000,000.00
032600100100	Ministry of Justice	200,000,000.00	-	-	0.0%	200,000,000.00
032600200100	Law Reform Commission	30,000,000.00	-	-	0.0%	30,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	250,000,000.00	-	-	0.0%	250,000,000.00
05000000000	SOCIAL SECTOR	236,646,310,448.06	4,455,220,966.22	4,455,220,966.22	1.9%	232,191,089,481.84
05130000000	Ministry of Youth Development	9,870,000,000.00	-	-	0.0%	9,870,000,000.00
051300100100	Ministry of Youth Development	9,870,000,000.00	-	-	0.0%	9,870,000,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	4,900,000,000.00	41,076,310.00	41,076,310.00	0.8%	4,858,923,690.00
051400100100	Ministry of Gender Affairs	4,870,000,000.00	41,076,310.00	41,076,310.00	0.8%	4,828,923,690.00
051400400100	Child Right Agency	30,000,000.00	-	-	0.0%	30,000,000.00
05670000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	420,000,000.00	-	-	0.0%	420,000,000.00
056700100100	Ministry of Nomadic and Pastoral Affairs	420,000,000.00	-	-	0.0%	420,000,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	74,240,977,024.23	306,818,626.00	306,818,626.00	0.4%	73,934,158,398.23
051700100100	Ministry of Basic & Secondary Education	65,105,321,024.23	-	-	0.0%	65,105,321,024.23
051700300100	State Universal Education Board-SUBEB	8,599,858,000.00	306,818,626.00	306,818,626.00	3.6%	8,293,039,374.00
051700400100	Niger State Library Board	50,000,000.00	-	-	0.0%	50,000,000.00
051700500100	State Agency for Mass Education	225,798,000.00	-	-	0.0%	225,798,000.00
051700700100	Teachers Professional Development Institute	250,000,000.00	-	-	0.0%	250,000,000.00
051705800100	Book Development Agency	10,000,000.00	-	-	0.0%	10,000,000.00
05660000000	MINISTRY OF TERTIARY EDUCATION	14,258,895,716.03	-	-	0.0%	14,258,895,716.03
056600100100	Ministry of Tertiary Education	350,000,000.00	-	-	0.0%	350,000,000.00
056600200100	Niger State Innovation Institute	150,000,000.00	-	-	0.0%	150,000,000.00
056600300100	Ministry of Communication Technology and Digital Economy	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
056600400100	Niger State Polytechnic	717,157,216.58	-	-	0.0%	717,157,216.58
056600500100	College of Education Minna	1,149,999,999.85	-	-	0.0%	1,149,999,999.85
056600600100	IBB University	4,572,488,499.60	-	-	0.0%	4,572,488,499.60
056600700100	Niger State University of Education	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
056600800100	Niger State Scholarship Board	189,250,000.00	-	-	0.0%	189,250,000.00
05210000000	MINISTRY OF PRIMARY HEALTH CARE	20,899,758,480.00	1,139,886,446.56	1,139,886,446.56	5.5%	19,759,872,033.44
052100100100	Ministry of Primary Health Care	19,779,758,480.00	1,139,886,446.56	1,139,886,446.56	5.8%	18,639,872,033.44
052100200100	Niger State Contributory Health Scheme Agency	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	62,596,679,227.80	-	-	0.0%	62,596,679,227.80
056900100100	Ministry of Secondary & Tertiary Health	56,296,679,227.80	-	-	0.0%	56,296,679,227.80
056900200100	IBB Specialist Hospital	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
056910400200	College of Nursing Sciences Bida	250,000,000.00	-	-	0.0%	250,000,000.00
056910400300	College of Midwifery Minna	250,000,000.00	-	-	0.0%	250,000,000.00
056910400100	College of Nursing and Mid Wifery kontagora	250,000,000.00	-	-	0.0%	250,000,000.00
056910600100	School of Health Technology Minna	250,000,000.00	-	-	0.0%	250,000,000.00
056910600200	School of Health Technology Tungan Magajiya	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
05350000000	Ministry of Environment	47,920,000,000.00	2,967,439,583.66	2,967,439,583.66	6.2%	44,952,560,416.34
053500100100	Ministry of Environment	44,920,000,000.00	2,967,439,583.66	2,967,439,583.66	6.6%	41,952,560,416.34
053500200100	Niger State Environmental Protection Agency	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
05440000000	Ministry of Humanitarian Affairs & Disaster Management	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

Table 8: Other Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	49,171,092,405.84	12,493,598,219.98	12,493,598,219.98	25.4%	36,677,494,185.86
010000000000	Administrative Sector	658,131,500.00	6,782,000.00	6,782,000.00	1.0%	651,349,500.00
011100000000	Government House	225,740,000.00	6,340,000.00	6,340,000.00	2.8%	219,400,000.00
011100100100	Office of the Executive Governor	100,000,000.00	6,340,000.00	6,340,000.00	6.3%	93,660,000.00
011100100200	Office of the Deputy Governor	125,500,000.00	-	-	0.0%	125,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	240,000.00	-	-	0.0%	240,000.00
016100000000	Office of the Secretary to the State Government	15,371,500.00	442,000.00	442,000.00	2.9%	14,929,500.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	-	-	0.0%	10,000,000.00
016100200100	Niger State Fire Service	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
016100300100	Economic and Social Council of Niger (ESACON)	971,500.00	242,000.00	242,000.00	24.9%	729,500.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	500,000.00	-	-	0.0%	500,000.00
016101500100	Pilgrims Welfare Commission	1,200,000.00	-	-	0.0%	1,200,000.00
016101600100	Bureau of Religious Affairs	300,000.00	-	-	0.0%	300,000.00
016101800100	Sharia Commission	100,000.00	-	-	0.0%	100,000.00
016101900100	Zakat Board	300,000.00	-	-	0.0%	300,000.00
012400000000	Ministry of Homeland Security	1,020,000.00	-	-	0.0%	1,020,000.00
012400100100	Ministry of Homeland Security	1,020,000.00	-	-	0.0%	1,020,000.00
011200000000	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
012300000000	MINISTRY OF INFORMATION	500,000.00	-	-	0.0%	500,000.00
012300200100	Media Corporation TV	500,000.00	-	-	0.0%	500,000.00
012500000000	HEAD OF CIVIL SERVICE - CONTROL	401,000,000.00	-	-	0.0%	401,000,000.00
012500100100	Head of Civil Service	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100	Human Resource Development and Training	400,000,000.00	-	-	0.0%	400,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100	Office of the Auditor General State	2,000,000.00	-	-	0.0%	2,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	500,000.00	-	-	0.0%	500,000.00
014900100100	Local Government Service Commission	500,000.00	-	-	0.0%	500,000.00
020000000000	ECONOMIC SECTOR	41,980,488,914.21	12,475,816,219.98	12,475,816,219.98	29.7%	29,504,672,694.23
021500000000	MINISTRY OF AGRICULTURE	3,045,097.51	-	-	0.0%	3,045,097.51
021500200100	Niger State College of Agriculture	2,289,697.44	-	-	0.0%	2,289,697.44
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	755,400.07	-	-	0.0%	755,400.07
022000000000	MINISTRY OF FINANCE -CONTROL	41,959,969,816.70	12,475,816,219.98	12,475,816,219.98	29.7%	29,484,153,596.72
022000100100	Ministry of Finance	70,000,000.00	48,187,000.00	48,187,000.00	68.8%	21,813,000.00
022000200100	Debt Management Bureau (DMB)	41,889,069,816.70	12,427,629,219.98	12,427,629,219.98	29.7%	29,461,440,596.72
022000400100	Niger State Sinage and Advertisement Agency	900,000.00	-	-	0.0%	900,000.00
022200000000	MINISTRY OF INVESTMENT	239,000.00	-	-	0.0%	239,000.00
022200400100	Niger State Industrial Park Agency	239,000.00	-	-	0.0%	239,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	1,800,000.00	-	-	0.0%	1,800,000.00
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	800,000.00	-	-	0.0%	800,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	1,000,000.00	-	-	0.0%	1,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	500,000.00	-	-	0.0%	500,000.00
022800100100	Ministry of Science and Technology	500,000.00	-	-	0.0%	500,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	3,200,000.00	-	-	0.0%	3,200,000.00
022900100100	Ministry for Transport	2,000,000.00	-	-	0.0%	2,000,000.00
022900300100	Niger State Traffic Management Agency	1,000,000.00	-	-	0.0%	1,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	100,000.00	-	-	0.0%	100,000.00
022900500100	BARO PORT	100,000.00	-	-	0.0%	100,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	7,200,000.00	-	-	0.0%	7,200,000.00
023300100100	Ministry of Mining & Mineral Resources	7,000,000.00	-	-	0.0%	7,000,000.00
023300400100	Niger State Hydrocarbon and Solid Mineral Development Agency	200,000.00	-	-	0.0%	200,000.00

Niger State Government

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	535,000.00	-	-	0.0%	535,000.00
023100300100	Niger State Electricity Regulatory Commission	535,000.00	-	-	0.0%	535,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100	Ministry of Tourism and Culture	1,000,000.00	-	-	0.0%	1,000,000.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100	Fiscal Responsibility Commission	1,000,000.00	-	-	0.0%	1,000,000.00
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 SURVEY	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100	Ministry of Lands and Survey	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100	Niger State Geographical Information System	500,000.00	-	-	0.0%	500,000.00
030000000000	LAW AND JUSTICE SECTOR	4,309,135.00	1,000,000.00	1,000,000.00	23.2%	3,309,135.00
031800000000	JUDICIARY - CONTROL	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100	Judicial Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
032600000000	Ministry of Justice	2,309,135.00	1,000,000.00	1,000,000.00	43.3%	1,309,135.00
032600100100	Ministry of Justice	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
032600200100	Law Reform Commission	250,000.00	-	-	0.0%	250,000.00
032600600100	Fatima Lami College of Legal and General Studies	59,135.00	-	-	0.0%	59,135.00
050000000000	SOCIAL SECTOR	6,528,162,856.63	10,000,000.00	10,000,000.00	0.2%	6,518,162,856.63
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	8,200,000.00	-	-	0.0%	8,200,000.00
051400100100	Ministry of Gender Affairs	8,000,000.00	-	-	0.0%	8,000,000.00
051400400100	Child Right Agency	200,000.00	-	-	0.0%	200,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	151,505,773.00	-	-	0.0%	151,505,773.00
051700100100	Ministry of Basic & Secondary Education	127,655,773.00	-	-	0.0%	127,655,773.00
051700400100	Niger State Library Board	500,000.00	-	-	0.0%	500,000.00
051700500100	State Agency for Mass Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700600100	Niger State Student Directorate Agency	1,000,000.00	-	-	0.0%	1,000,000.00
051700700100	Teachers Professional Development Institute	18,000,000.00	-	-	0.0%	18,000,000.00
051705700100	Private School Board	1,250,000.00	-	-	0.0%	1,250,000.00
051705800100	Book Development Agency	100,000.00	-	-	0.0%	100,000.00
051705900100	Quality Assurance Standards Agency For Schools	2,000,000.00	-	-	0.0%	2,000,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION	26,657,083.63	5,000,000.00	5,000,000.00	18.8%	21,657,083.63
056600300100	Ministry of Communication Technology and Digital Economy	4,000,000.00	-	-	0.0%	4,000,000.00
056600400100	Niger State Polytechnic	7,000,000.00	-	-	0.0%	7,000,000.00
056600500100	College of Education Minna	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
056600600100	IBB University	10,507,083.63	-	-	0.0%	10,507,083.63
056600800100	Niger State Scholarship Board	150,000.00	-	-	0.0%	150,000.00
052100000000	MINISTRY OF PRIMARY HEALTH CARE	4,300,000.00	-	-	0.0%	4,300,000.00
052100100100	Ministry of Primary Health Care	2,500,000.00	-	-	0.0%	2,500,000.00
052100200100	Niger State Contributory Health Scheme Agency	1,300,000.00	-	-	0.0%	1,300,000.00
052100400100	Drug & Hospital Consumable Management Agency	500,000.00	-	-	0.0%	500,000.00
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	17,600,000.00	5,000,000.00	5,000,000.00	28.4%	12,600,000.00
056900100100	Ministry of Secondary & Tertiary Health	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
056910400200	College of Nursing Sciences Bida	400,000.00	-	-	0.0%	400,000.00
056910400300	College of Midwifery Minna	200,000.00	-	-	0.0%	200,000.00
056910400100	College of Nursing and Mid Wifery kontagara	4,000,000.00	-	-	0.0%	4,000,000.00
056910600100	School of Health Technology Minna	3,000,000.00	-	-	0.0%	3,000,000.00
053500000000	Ministry of Environment	15,000,000.00	-	-	0.0%	15,000,000.00
053500200100	Niger State Environmental Protection Agency	15,000,000.00	-	-	0.0%	15,000,000.00
053900000000	Ministry of Sport Development	3,000,000.00	-	-	0.0%	3,000,000.00
053900100100	Ministry of Sport Development	1,000,000.00	-	-	0.0%	1,000,000.00
053900300100	Tornedoes Football Club	2,000,000.00	-	-	0.0%	2,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,300,400,000.00	-	-	0.0%	6,300,400,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	6,300,400,000.00	-	-	0.0%	6,300,400,000.00
054400000000	Ministry of Humanitarian Affairs & Disaster Management	1,500,000.00	-	-	0.0%	1,500,000.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management	1,500,000.00	-	-	0.0%	1,500,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Niger State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,558,887,565,358.00	53,512,365,618.44	53,512,365,618.44	3.4%	1,505,375,199,739.56
2	EXPENDITURES	1,558,887,565,358.00	53,512,365,618.44	53,512,365,618.44	3.4%	1,505,375,199,739.56
21	PERSONNEL COST	104,301,616,469.50	15,330,584,543.12	15,330,584,543.12	14.7%	88,971,031,926.38
2101	SALARY	54,385,977,073.46	12,865,082,872.66	12,865,082,872.66	23.7%	41,520,894,200.80
210101	SALARIES AND WAGES	54,385,977,073.46	12,865,082,872.66	12,865,082,872.66	23.7%	41,520,894,200.80
21010101	Basic SALARY	53,769,159,517.04	12,709,179,819.71	12,709,179,819.71	23.6%	41,059,979,697.33
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	616,817,556.42	155,903,052.95	155,903,052.95	25.3%	460,914,503.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,318,009,102.04	-	-	0.0%	22,318,009,102.04
210201	ALLOWANCES	18,704,186,184.04	-	-	0.0%	18,704,186,184.04
21020108	Domestic Staff Allowance	18,704,186,184.04	-	-	0.0%	18,704,186,184.04
210202	SOCIAL CONTRIBUTIONS	3,613,822,918.00	-	-	0.0%	3,613,822,918.00
21020201	NHIS CONTRIBUTION	1,306,911,464.00	-	-	0.0%	1,306,911,464.00
21020202	CONTRIBUTORY PENSION (13%)	2,306,911,454.00	-	-	0.0%	2,306,911,454.00
2103	SOCIAL BENEFITS	27,597,630,294.00	2,465,501,670.46	2,465,501,670.46	8.9%	25,132,128,623.54
210301	SOCIAL BENEFITS	27,597,630,294.00	2,465,501,670.46	2,465,501,670.46	8.9%	25,132,128,623.54
21030102	PENSION	27,567,630,294.00	2,465,501,670.46	2,465,501,670.46	8.9%	25,102,128,623.54
21030108	Bond Redemption	30,000,000.00	-	-	0.0%	30,000,000.00
22	OTHER RECURRENT COSTS	95,350,754,973.50	17,041,803,064.83	17,041,803,064.83	17.9%	78,308,951,908.67
2202	OVERHEAD COST	46,179,662,567.66	4,548,204,844.85	4,548,204,844.85	9.8%	41,631,457,722.81
220201	TRAVEL & TRANSPORT - GENERAL	6,494,869,803.75	200,026,150.00	200,026,150.00	3.1%	6,294,843,653.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,594,369,803.75	200,026,150.00	200,026,150.00	5.6%	3,394,343,653.75
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,900,500,000.00	-	-	0.0%	2,900,500,000.00
220202	UTILITIES - GENERAL	4,769,110,503.72	57,111,256.65	57,111,256.65	1.2%	4,711,999,247.07
22020201	ELECTRICITY CHARGES	4,354,001,493.64	43,488,106.65	43,488,106.65	1.0%	4,310,513,386.99
22020202	TELEPHONE CHARGES	415,109,010.08	13,623,150.00	13,623,150.00	3.3%	401,485,860.08
220203	MATERIALS & SUPPLIES - GENERAL	794,685,307.33	12,595,154.18	12,595,154.18	1.6%	782,090,153.15
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	794,685,307.33	12,595,154.18	12,595,154.18	1.6%	782,090,153.15
220204	MAINTENANCE SERVICES - GENERAL	2,742,357,584.41	116,705,526.25	116,705,526.25	4.3%	2,625,652,058.16
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,243,305,751.88	68,593,761.25	68,593,761.25	5.5%	1,174,711,990.63
22020402	MAINTENANCE OF OFFICE FURNITURE	603,691,686.53	48,111,765.00	48,111,765.00	8.0%	555,579,921.53
22020406	OTHER MAINTENANCE SERVICES	895,360,146.00	-	-	0.0%	895,360,146.00
220205	TRAINING - GENERAL	1,157,995,581.12	16,434,680.00	16,434,680.00	1.4%	1,141,560,901.12
22020501	LOCAL TRAINING	1,157,995,581.12	16,434,680.00	16,434,680.00	1.4%	1,141,560,901.12
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	629,525,982.52	793,000.00	793,000.00	0.1%	628,732,982.52
22020701	FINANCIAL CONSULTING	417,241,840.52	158,000.00	158,000.00	0.0%	417,083,840.52
22020702	INFORMATION TECHNOLOGY CONSULTING	116,950,742.00	-	-	0.0%	116,950,742.00
22020703	LEGAL SERVICES	76,733,400.00	300,000.00	300,000.00	0.4%	76,433,400.00
22020704	ENGINEERING SERVICES	100,000.00	-	-	0.0%	100,000.00
22020705	ARCHITECTURAL SERVICES	4,600,000.00	-	-	0.0%	4,600,000.00
22020706	SURVEYING SERVICES	1,700,000.00	-	-	0.0%	1,700,000.00
22020707	AGRICULTURAL CONSULTING	4,600,000.00	335,000.00	335,000.00	7.3%	4,265,000.00
22020708	MEDICAL CONSULTING	7,600,000.00	-	-	0.0%	7,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,591,117,804.81	4,144,539,077.77	4,144,539,077.77	14.0%	25,446,578,727.04
22021001	REFRESHMENT & MEALS	1,077,292,313.60	70,497,500.00	70,497,500.00	6.5%	1,006,794,813.60
22021002	HONORARIUM & SITTING ALLOWANCE	12,866,103,414.00	949,223,257.66	949,223,257.66	7.4%	11,916,880,156.34
22021003	PUBLICITY & ADVERTISEMENTS	2,839,504,587.64	500,000.00	500,000.00	0.0%	2,839,004,587.64
22021004	MEDICAL EXPENSES-LOCAL	1,693,961,920.78	249,250,000.00	249,250,000.00	14.7%	1,444,711,920.78
22021006	POSTAGES & COURIER SERVICES	289,000,000.00	14,071,652.76	14,071,652.76	4.9%	274,928,347.24

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22021007	WELFARE PACKAGES	3,197,775,240.76	1,228,221,994.33	1,228,221,994.33	38.4%	1,969,553,246.43
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,163,000,328.03	1,632,074,673.02	1,632,074,673.02	22.8%	5,530,925,655.01
22021009	SPORTING ACTIVITIES	109,500,000.00	-	-	0.0%	109,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	14,430,000.00	700,000.00	700,000.00	4.9%	13,730,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	325,000,000.00	-	-	0.0%	325,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,550,000.00	-	-	0.0%	15,550,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	982,022,589.14	65,969,000.00	65,969,000.00	6.7%	916,053,589.14
220401	LOCAL GRANTS AND CONTRIBUTIONS	982,022,589.14	65,969,000.00	65,969,000.00	6.7%	916,053,589.14
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	800,017,189.07	59,969,000.00	59,969,000.00	7.5%	740,048,189.07
22040109	GRANTS TO COMMUNITIES/NGOs	182,005,400.07	6,000,000.00	6,000,000.00	3.3%	176,005,400.07
2206	PUBLIC DEBT CHARGES	41,889,069,816.70	12,427,629,219.98	12,427,629,219.98	29.7%	29,461,440,596.72
220601	FOREIGN INTEREST / DISCOUNT	1,233,369,734.56	490,634,368.20	490,634,368.20	39.8%	742,735,366.36
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,233,369,734.56	490,634,368.20	490,634,368.20	39.8%	742,735,366.36
220602	DOMESTIC INTEREST / DISCOUNT	22,206,730,257.53	6,708,982,074.63	6,708,982,074.63	30.2%	15,497,748,182.90
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	22,206,730,257.53	6,708,982,074.63	6,708,982,074.63	30.2%	15,497,748,182.90
220603	FOREIGN PRINCIPAL	3,591,099,246.26	1,511,954,888.74	1,511,954,888.74	42.1%	2,079,144,357.52
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	3,591,099,246.26	1,511,954,888.74	1,511,954,888.74	42.1%	2,079,144,357.52
220604	DOMESTIC PRINCIPAL	14,857,870,578.35	3,716,057,888.41	3,716,057,888.41	25.0%	11,141,812,689.94
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	14,857,870,578.35	3,716,057,888.41	3,716,057,888.41	25.0%	11,141,812,689.94
2207	TRANSFERS-PAYMENT	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
22070105	10% Transfer to LGs	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
23	CAPITAL EXPENDITURE	1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51
2301	FIXED ASSETS PURCHASED	73,173,944,881.43	909,489,475.55	909,489,475.55	1.2%	72,264,455,405.88
230101	PURCHASE OF FIXED ASSETS - GENERAL	73,173,944,881.43	909,489,475.55	909,489,475.55	1.2%	72,264,455,405.88
23010101	PURCHASE / ACQUISITION OF LAND	1,615,000,000.00	-	-	0.0%	1,615,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	1,731,400,000.00	-	-	0.0%	1,731,400,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	73,500,000.00	-	-	0.0%	73,500,000.00
23010104	PURCHASE MOTOR CYCLES	88,500,000.00	-	-	0.0%	88,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	11,380,314,202.03	248,372,093.02	248,372,093.02	2.2%	11,131,942,109.01
23010106	PURCHASE OF VANS	1,619,776,000.00	-	-	0.0%	1,619,776,000.00
23010107	PURCHASE OF TRUCKS	609,000,000.00	-	-	0.0%	609,000,000.00
23010108	PURCHASE OF BUSES	1,135,000,000.00	-	-	0.0%	1,135,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,323,125,580.00	425,581,395.35	425,581,395.35	6.7%	5,897,544,184.65
23010113	PURCHASE OF COMPUTERS	5,778,822,521.28	58,440,000.00	58,440,000.00	1.0%	5,720,382,521.28
23010114	PURCHASE OF COMPUTER PRINTERS	211,145,079.77	-	-	0.0%	211,145,079.77
23010115	PURCHASE OF PHOTOCOPIING MACHINES	422,000,000.00	-	-	0.0%	422,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	826,209,090.77	-	-	0.0%	826,209,090.77
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	845,037,900.00	-	-	0.0%	845,037,900.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,144,162,306.00	-	-	0.0%	10,144,162,306.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	46,000,000.00	-	-	0.0%	46,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,075,647,500.00	-	-	0.0%	5,075,647,500.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	370,000,000.00	-	-	0.0%	370,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	171,661,450.00	-	-	0.0%	171,661,450.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,727,457,849.10	170,095,987.18	170,095,987.18	0.8%	20,557,361,861.92
23010128	PURCHASE OF SECURITY EQUIPMENT	908,300,000.00	7,000,000.00	7,000,000.00	0.8%	901,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,222,837,600.43	-	-	0.0%	1,222,837,600.43
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,327,600,000.00	-	-	0.0%	1,327,600,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	80,000,000.00	-	-	0.0%	80,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	340,000,000.00	-	-	0.0%	340,000,000.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	101,447,802.05	-	-	0.0%	101,447,802.05
2302	CONSTRUCTION / PROVISION	1,032,850,962,455.02	15,604,211,190.36	15,604,211,190.36	1.5%	1,017,246,751,264.66
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,032,850,962,455.02	15,604,211,190.36	15,604,211,190.36	1.5%	1,017,246,751,264.66
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,437,515,172.71	165,136,402.85	165,136,402.85	0.2%	66,272,378,769.86
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,238,800,000.00	425,581,395.35	425,581,395.35	6.8%	5,813,218,604.65

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,749,714,721.57	-	-	0.0%	8,749,714,721.57
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,966,097,380.00	-	-	0.0%	3,966,097,380.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	17,324,466,684.44	40,000,000.00	40,000,000.00	0.2%	17,284,466,684.44
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	47,429,097,199.86	-	-	0.0%	47,429,097,199.86
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,642,137,063.53	306,818,626.00	306,818,626.00	4.6%	6,335,318,437.53
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	810,000,000.00	-	-	0.0%	810,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	75,000,000.00	-	-	0.0%	75,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,595,813,676.00	-	-	0.0%	9,595,813,676.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	407,565,000,000.00	-	-	0.0%	407,565,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	399,584,997,323.87	14,347,237,274.49	14,347,237,274.49	3.6%	385,237,760,049.38
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,259,006,066.67	-	-	0.0%	7,259,006,066.67
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,560,790,419.04	-	-	0.0%	5,560,790,419.04
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,566,000,000.00	-	-	0.0%	2,566,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	170,000,000.00	-	-	0.0%	170,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	8,425,524,509.00	319,437,491.67	319,437,491.67	3.8%	8,106,087,017.33
23020124	CONSTRUCTION OF MARKETS/PARKS	29,513,650,000.00	-	-	0.0%	29,513,650,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,754,003,765.00	-	-	0.0%	2,754,003,765.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,183,348,473.34	-	-	0.0%	2,183,348,473.34
2303	REHABILITATION / REPAIRS	60,228,724,812.19	239,631,365.99	239,631,365.99	0.4%	59,989,093,446.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,228,724,812.19	239,631,365.99	239,631,365.99	0.4%	59,989,093,446.20
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	352,558,441.00	-	-	0.0%	352,558,441.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,140,000,000.00	-	-	0.0%	1,140,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,202,855,150.44	-	-	0.0%	3,202,855,150.44
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,975,500,000.00	-	-	0.0%	10,975,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14,534,597,218.82	-	-	0.0%	14,534,597,218.82
23030110	REHABILITATION / REPAIRS - LIBRARIES	17,194,462.98	-	-	0.0%	17,194,462.98
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	9,146,170,000.00	142,956,544.52	142,956,544.52	1.6%	9,003,213,455.48
23030113	REHABILITATION / REPAIRS - ROADS	8,345,608,409.00	15,000,000.00	15,000,000.00	0.2%	8,330,608,409.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,500,000.00	-	-	0.0%	10,500,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	377,000,000.00	-	-	0.0%	377,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,950,840,456.38	81,674,821.47	81,674,821.47	0.7%	11,869,165,634.91
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	75,900,673.57	-	-	0.0%	75,900,673.57
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	50,000,000.00	-	-	0.0%	50,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	30,000,000.00	-	-	0.0%	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	45,576,478,687.50	2,967,439,583.66	2,967,439,583.66	6.5%	42,609,039,103.84
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	45,576,478,687.50	2,967,439,583.66	2,967,439,583.66	6.5%	42,609,039,103.84
23040101	TREE PLANTING	9,881,348,125.00	-	-	0.0%	9,881,348,125.00
23040102	EROSION & FLOOD CONTROL	33,728,130,562.50	2,967,439,583.66	2,967,439,583.66	8.8%	30,760,690,978.84
23040103	WILDLIFE CONSERVATION	60,000,000.00	-	-	0.0%	60,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	107,000,000.00	-	-	0.0%	107,000,000.00
2305	OTHER CAPITAL PROJECTS	147,405,083,078.86	1,419,206,394.93	1,419,206,394.93	1.0%	145,985,876,683.93
230501	ACQUISITION OF NON TANGIBLE ASSETS	147,405,083,078.86	1,419,206,394.93	1,419,206,394.93	1.0%	145,985,876,683.93
23050101	RESEARCH AND DEVELOPMENT	74,579,935,575.22	1,364,290,934.93	1,364,290,934.93	1.8%	73,215,644,640.29
23050102	COMPUTER SOFTWARE ACQUISITION	999,680,000.00	-	-	0.0%	999,680,000.00
23050103	MONITORING AND EVALUATION	4,255,165,084.83	7,477,500.00	7,477,500.00	0.2%	4,247,687,584.83
23050104	ANNIVERSARIES/CELEBRATIONS	300,000,000.00	-	-	0.0%	300,000,000.00
23050108	Skills Acquisition	55,775,310,170.98	47,437,960.00	47,437,960.00	0.1%	55,727,872,210.98
23050109	Contingency	11,494,992,247.83	-	-	0.0%	11,494,992,247.83

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,558,887,565,358.00	53,512,365,618.44	53,512,365,618.44	3.4%	1,505,375,199,739.56
701	GENERAL PUBLIC SERVICES	278,246,766,856.76	18,711,291,346.98	18,711,291,346.98	6.7%	259,535,475,509.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	69,849,081,078.83	16,848,808,219.31	16,848,808,219.31	24.1%	53,000,272,859.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	25,378,692,038.50	4,109,693,428.49	4,109,693,428.49	16.2%	21,268,998,610.01
70112	FINANCIAL AND FISCAL AFFAIRS	44,470,389,040.33	12,739,114,790.82	12,739,114,790.82	28.6%	31,731,274,249.51
7013	GENERAL SERVICES	159,126,835,209.56	1,859,745,127.67	1,859,745,127.67	1.2%	157,267,090,081.89
70131	GENERAL PERSONNEL SERVICES	47,372,989,489.35	773,442,936.46	773,442,936.46	1.6%	46,599,546,552.89
70132	OVERALL PLANNING AND STATISTICAL SERVICES	71,938,452,753.82	392,713,110.93	392,713,110.93	0.5%	71,545,739,642.89
70133	OTHER GENERAL SERVICES	39,815,392,966.39	693,589,080.28	693,589,080.28	1.7%	39,121,803,886.11
7014	BASIC RESEARCH	45,684,509,660.00	2,738,000.00	2,738,000.00	0.0%	45,681,771,660.00
70141	BASIC RESEARCH	45,684,509,660.00	2,738,000.00	2,738,000.00	0.0%	45,681,771,660.00
7015	R&D GENERAL PUBLIC SERVICES	280,000,000.00	-	-	0.0%	280,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	280,000,000.00	-	-	0.0%	280,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,306,340,908.37	-	-	0.0%	3,306,340,908.37
70161	GENERAL PUBLIC SERVICES N.E.C.	3,306,340,908.37	-	-	0.0%	3,306,340,908.37
703	PUBLIC ORDER AND SAFETY	32,150,817,641.45	1,824,350,578.21	1,824,350,578.21	5.7%	30,326,467,063.24
7032	FIRE PROTECTION SERVICES	1,882,529,002.20	120,117,105.65	120,117,105.65	6.4%	1,762,411,896.55
70321	FIRE PROTECTION SERVICES	1,882,529,002.20	120,117,105.65	120,117,105.65	6.4%	1,762,411,896.55
7033	LAW COURTS	20,472,189,556.28	1,246,004,478.96	1,246,004,478.96	6.1%	19,226,185,077.32
70331	LAW COURTS	20,472,189,556.28	1,246,004,478.96	1,246,004,478.96	6.1%	19,226,185,077.32
7035	R & D PUBLIC ORDER AND SAFETY	8,000,000.00	800,843.82	800,843.82	10.0%	7,199,156.18
70351	R&D PUBLIC ORDER AND SAFETY	8,000,000.00	800,843.82	800,843.82	10.0%	7,199,156.18
7036	PUBLIC ORDER AND SAFETY N.E.C.	9,788,099,082.97	457,428,149.78	457,428,149.78	4.7%	9,330,670,933.19
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,788,099,082.97	457,428,149.78	457,428,149.78	4.7%	9,330,670,933.19
704	ECONOMIC AFFAIRS	1,001,576,451,682.93	19,442,503,013.05	19,442,503,013.05	1.9%	982,133,948,669.88
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	51,092,653,314.21	150,662,335.13	150,662,335.13	0.3%	50,941,990,979.08
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,912,653,314.21	92,708,846.76	92,708,846.76	0.2%	50,819,944,467.45
70412	GENERAL LABOUR AFFAIRS	180,000,000.00	57,953,488.37	57,953,488.37	32.2%	122,046,511.63
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	436,210,500,553.47	647,227,371.47	647,227,371.47	0.1%	435,563,273,182.00
70421	AGRICULTURE	434,915,278,332.39	463,231,705.22	463,231,705.22	0.1%	434,452,046,627.17
70422	FORESTRY	232,500,000.00	-	-	0.0%	232,500,000.00
70423	FISHING AND HUNTING	1,062,722,221.08	183,995,666.25	183,995,666.25	17.3%	878,726,554.83
7043	FUEL AND ENERGY	45,413,734,956.04	391,545,264.34	391,545,264.34	0.9%	45,022,189,691.70
70431	COAL AND OTHER SOLID MINERAL FUEL	2,753,000,000.00	-	-	0.0%	2,753,000,000.00
70432	PETROLUEM AND NATURAL GAS	780,000,000.00	-	-	0.0%	780,000,000.00
70433	NUCLEAR FUEL	10,000,000.00	-	-	0.0%	10,000,000.00
70435	ELECTRICITY	39,399,725,417.47	391,545,264.34	391,545,264.34	1.0%	39,008,180,153.13
70436	NON ELECTRIC ENERGY	2,471,009,538.57	-	-	0.0%	2,471,009,538.57
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,868,344,598.36	187,816,215.75	187,816,215.75	10.1%	1,680,528,382.61
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	271,059,799.18	23,950,093.38	23,950,093.38	8.8%	247,109,705.80
70442	MANUFACTURING	50,000,000.00	-	-	0.0%	50,000,000.00
70443	CONSTRUCTION	1,547,284,799.18	163,866,122.37	163,866,122.37	10.6%	1,383,418,676.81
7045	TRANSPORT	457,981,925,557.61	17,785,409,119.04	17,785,409,119.04	3.9%	440,196,516,438.57
70451	ROAD TRANSPORT	457,568,425,557.61	17,778,409,119.04	17,778,409,119.04	3.9%	439,790,016,438.57
70452	WATER TRANSPORT	413,500,000.00	7,000,000.00	7,000,000.00	1.7%	406,500,000.00
7046	COMMUNICATION	1,608,704,573.52	19,655,603.38	19,655,603.38	1.2%	1,589,048,970.14
70461	COMMUNICATION	1,608,704,573.52	19,655,603.38	19,655,603.38	1.2%	1,589,048,970.14

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7047	OTHER INDUSTRIES	1,428,338,397.54	90,091,116.76	90,091,116.76	6.3%	1,338,247,280.78
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,225,278,799.18	50,211,083.38	50,211,083.38	4.1%	1,175,067,715.80
70473	TOURISM	148,229,799.18	29,029,583.38	29,029,583.38	19.6%	119,200,215.80
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	54,829,799.18	10,850,450.00	10,850,450.00	19.8%	43,979,349.18
7048	R & D ECONOMIC AFFAIRS	5,972,249,732.18	170,095,987.18	170,095,987.18	2.8%	5,802,153,745.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	890,000,000.00	-	-	0.0%	890,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	4,967,249,732.18	170,095,987.18	170,095,987.18	3.4%	4,797,153,745.00
70483	FUEL AND ENERGY	15,000,000.00	-	-	0.0%	15,000,000.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	100,000,000.00	-	-	0.0%	100,000,000.00
705	ENVIRONMENTAL PROTECTION	4,992,732,931.10	134,759,779.41	134,759,779.41	2.7%	4,857,973,151.69
7051	WASTE MANAGEMENT	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
70511	WASTE MANAGEMENT	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
7053	POLLUTION ABATEMENT	167,704,799.18	1,600,200.00	1,600,200.00	1.0%	166,104,599.18
70531	POLLUTION ABATEMENT	167,704,799.18	1,600,200.00	1,600,200.00	1.0%	166,104,599.18
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	725,028,131.92	133,159,579.41	133,159,579.41	18.4%	591,868,552.51
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	725,028,131.92	133,159,579.41	133,159,579.41	18.4%	591,868,552.51
7055	R&D ENVIRONMENTAL PROTECTION	600,000,000.00	-	-	0.0%	600,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	600,000,000.00	-	-	0.0%	600,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	11,219,093,194.80	387,299,715.83	387,299,715.83	3.5%	10,831,793,478.97
7061	HOUSING DEVELOPMENT	4,728,965,637.72	174,804,790.14	174,804,790.14	3.7%	4,554,160,847.58
70611	HOUSING DEVELOPMENT	4,728,965,637.72	174,804,790.14	174,804,790.14	3.7%	4,554,160,847.58
7062	COMMUNITY DEVELOPMENT	2,142,993,077.28	17,432,522.75	17,432,522.75	0.8%	2,125,560,554.53
70621	COMMUNITY DEVELOPMENT	2,142,993,077.28	17,432,522.75	17,432,522.75	0.8%	2,125,560,554.53
7063	WATER SUPPLY	4,210,134,479.80	195,062,402.94	195,062,402.94	4.6%	4,015,072,076.86
70631	WATER SUPPLY	4,210,134,479.80	195,062,402.94	195,062,402.94	4.6%	4,015,072,076.86
7065	R & D HOUSING AND COMMUNITY AMENITIES	80,000,000.00	-	-	0.0%	80,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	80,000,000.00	-	-	0.0%	80,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	57,000,000.00	-	-	0.0%	57,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	57,000,000.00	-	-	0.0%	57,000,000.00
707	HEALTH	100,441,166,209.07	4,253,216,244.83	4,253,216,244.83	4.2%	96,187,949,964.24
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,744,971,980.00	1,139,886,446.56	1,139,886,446.56	10.6%	9,605,085,533.44
70711	PHARMACEUTICAL PRODUCTS	5,899,971,980.00	1,139,886,446.56	1,139,886,446.56	19.3%	4,760,085,533.44
70712	OTHER MEDICAL PRODUCTS	2,345,000,000.00	-	-	0.0%	2,345,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
7072	OUTPATIENT SERVICES	9,931,527,826.00	26,558,516.21	26,558,516.21	0.3%	9,904,969,309.79
70721	GENERAL MEDICAL SERVICES	6,426,527,826.00	26,558,516.21	26,558,516.21	0.4%	6,399,969,309.79
70722	SPECIALIZED MEDICAL SERVICES	3,505,000,000.00	-	-	0.0%	3,505,000,000.00
7073	HOSPITAL SERVICES	50,790,529,206.26	185,059,648.41	185,059,648.41	0.4%	50,605,469,557.85
70731	GENERAL HOSPITAL SERVICES	6,112,911,464.00	-	-	0.0%	6,112,911,464.00
70732	SPECIALIZED HOSPITAL SERVICES	44,677,617,742.26	185,059,648.41	185,059,648.41	0.4%	44,492,558,093.85
7074	PUBLIC HEALTH SERVICES	28,084,137,196.81	2,901,711,633.65	2,901,711,633.65	10.3%	25,182,425,563.16
70741	PUBLIC HEALTH SERVICES	28,084,137,196.81	2,901,711,633.65	2,901,711,633.65	10.3%	25,182,425,563.16
7076	HEALTH N.E.C.	890,000,000.00	-	-	0.0%	890,000,000.00
70761	HEALTH N.E.C.	890,000,000.00	-	-	0.0%	890,000,000.00
708	RECREATION, CULTURE AND RELIGION	16,775,036,399.50	774,734,410.17	774,734,410.17	4.6%	16,000,301,989.33
7081	RECREATIONAL AND SPORTING SERVICES	13,772,548,325.98	506,738,485.23	506,738,485.23	3.7%	13,265,809,840.75
70811	RECREATIONAL AND SPORTING SERVICES	13,772,548,325.98	506,738,485.23	506,738,485.23	3.7%	13,265,809,840.75
7082	CULTURAL SERVICES	602,528,750.00	66,740,358.00	66,740,358.00	11.1%	535,788,392.00
70821	CULTURAL SERVICES	602,528,750.00	66,740,358.00	66,740,358.00	11.1%	535,788,392.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,554,959,323.52	201,255,566.94	201,255,566.94	12.9%	1,353,703,756.58
70831	BROADCASTING AND PUBLISHING SERVICES	1,554,959,323.52	201,255,566.94	201,255,566.94	12.9%	1,353,703,756.58
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	613,000,000.00	-	-	0.0%	613,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	613,000,000.00	-	-	0.0%	613,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	182,000,000.00	-	-	0.0%	182,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	182,000,000.00	-	-	0.0%	182,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7086	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
709	EDUCATION	69,772,458,694.40	5,455,562,549.50	5,455,562,549.50	7.8%	64,316,896,144.90
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,101,279,000.00	-	-	0.0%	3,101,279,000.00
70912	PRIMARY EDUCATION	3,101,279,000.00	-	-	0.0%	3,101,279,000.00
7092	SECONDARY EDUCATION	31,345,885,883.56	3,111,417,290.32	3,111,417,290.32	9.9%	28,234,468,593.24
70921	LOWER SECONDARY EDUCATION	8,199,389,000.00	205,846,061.00	205,846,061.00	2.5%	7,993,542,939.00
70922	UPPER SECONDARY EDUCATION	23,146,496,883.56	2,905,571,229.32	2,905,571,229.32	12.6%	20,240,925,654.24
7094	TERTIARY EDUCATION	30,129,088,686.37	1,785,435,428.45	1,785,435,428.45	5.9%	28,343,653,257.92
70941	FIRST STAGE OF TERTIARY EDUCATION	19,038,979,988.03	1,752,500,388.45	1,752,500,388.45	9.2%	17,286,479,599.58
70942	SECOND STAGE OF TERTIARY EDUCATION	11,090,108,698.34	32,935,040.00	32,935,040.00	0.3%	11,057,173,658.34
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,456,003,719.18	451,389,206.55	451,389,206.55	31.0%	1,004,614,512.63
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,456,003,719.18	451,389,206.55	451,389,206.55	31.0%	1,004,614,512.63
7096	SUBSIDIARY SERVICES TO EDUCATION	3,740,201,405.29	107,320,624.18	107,320,624.18	2.9%	3,632,880,781.11
70961	SUBSIDIARY SERVICES TO EDUCATION	3,740,201,405.29	107,320,624.18	107,320,624.18	2.9%	3,632,880,781.11
710	SOCIAL PROTECTION	43,713,041,748.00	2,528,647,980.46	2,528,647,980.46	5.8%	41,184,393,767.54
7101	SICKNESS AND DISABILITY	121,661,450.00	-	-	0.0%	121,661,450.00
71012	DISABILITY	121,661,450.00	-	-	0.0%	121,661,450.00
7102	OLD AGE	36,324,541,748.00	2,465,501,670.46	2,465,501,670.46	6.8%	33,859,040,077.54
71021	OLD AGE	36,324,541,748.00	2,465,501,670.46	2,465,501,670.46	6.8%	33,859,040,077.54
7103	SURVIVORS	675,567,900.00	-	-	0.0%	675,567,900.00
71031	SURVIVORS	675,567,900.00	-	-	0.0%	675,567,900.00
7104	FAMILY AND CHILDREN	2,425,940,650.00	22,070,000.00	22,070,000.00	0.9%	2,403,870,650.00
71041	FAMILY AND CHILDREN	2,425,940,650.00	22,070,000.00	22,070,000.00	0.9%	2,403,870,650.00
7105	UNEMPLOYMENT	3,862,750,000.00	41,076,310.00	41,076,310.00	1.1%	3,821,673,690.00
71051	UNEMPLOYMENT	3,862,750,000.00	41,076,310.00	41,076,310.00	1.1%	3,821,673,690.00
7106	HOUSING	150,000,000.00	-	-	0.0%	150,000,000.00
71061	HOUSING	150,000,000.00	-	-	0.0%	150,000,000.00
7108	R & D SOCIAL PROTECTION	119,580,000.00	-	-	0.0%	119,580,000.00
71081	R & D SOCIAL PROTECTION	119,580,000.00	-	-	0.0%	119,580,000.00
7109	SOCIAL PROTECTION N.E.C.	33,000,000.00	-	-	0.0%	33,000,000.00
71091	SOCIAL PROTECTION N.E.C.	33,000,000.00	-	-	0.0%	33,000,000.00

Table 11: Personnel Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	104,301,616,469.50	15,330,584,543.12	15,330,584,543.12	14.7%	88,971,031,926.38
701	GENERAL PUBLIC SERVICES	12,186,088,772.09	980,932,812.83	980,932,812.83	8.0%	11,205,155,959.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	1,796,913,871.33	234,297,077.26	234,297,077.26	13.0%	1,562,616,794.07
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,477,594,647.70	134,186,953.95	134,186,953.95	9.1%	1,343,407,693.75
70112	FINANCIAL AND FISCAL AFFAIRS	319,319,223.63	100,110,123.31	100,110,123.31	31.4%	219,209,100.32
7013	GENERAL SERVICES	10,389,174,900.76	746,635,735.57	746,635,735.57	7.2%	9,642,539,165.19
70131	GENERAL PERSONNEL SERVICES	8,486,998,884.57	309,557,737.91	309,557,737.91	3.6%	8,177,441,146.66
70132	OVERALL PLANNING AND STATISTICAL SERVICES	452,037,516.99	90,607,543.38	90,607,543.38	20.0%	361,429,973.61
70133	OTHER GENERAL SERVICES	1,450,138,499.20	346,470,454.28	346,470,454.28	23.9%	1,103,668,044.92
703	PUBLIC ORDER AND SAFETY	15,095,931,247.45	1,351,642,423.48	1,351,642,423.48	9.0%	13,744,288,823.97
7032	FIRE PROTECTION SERVICES	466,142,608.20	114,117,105.65	114,117,105.65	24.5%	352,025,502.55
70321	FIRE PROTECTION SERVICES	466,142,608.20	114,117,105.65	114,117,105.65	24.5%	352,025,502.55
7033	LAW COURTS	14,443,689,556.28	1,221,232,168.05	1,221,232,168.05	8.5%	13,222,457,388.23
70331	LAW COURTS	14,443,689,556.28	1,221,232,168.05	1,221,232,168.05	8.5%	13,222,457,388.23
7036	PUBLIC ORDER AND SAFETY N.E.C.	186,099,082.97	16,293,149.78	16,293,149.78	8.8%	169,805,933.19
70361	PUBLIC ORDER AND SAFETY N.E.C.	186,099,082.97	16,293,149.78	16,293,149.78	8.8%	169,805,933.19
704	ECONOMIC AFFAIRS	5,682,463,220.28	1,412,487,643.16	1,412,487,643.16	24.9%	4,269,975,577.12
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	306,288,598.36	92,158,846.76	92,158,846.76	30.1%	214,129,751.60
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	306,288,598.36	92,158,846.76	92,158,846.76	30.1%	214,129,751.60
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,786,635,673.62	504,270,826.95	504,270,826.95	28.2%	1,282,364,846.67
70421	AGRICULTURE	1,168,413,452.54	320,275,160.70	320,275,160.70	27.4%	848,138,291.84
70423	FISHING AND HUNTING	618,222,221.08	183,995,666.25	183,995,666.25	29.8%	434,226,554.83
7043	FUEL AND ENERGY	350,497,372.70	72,107,772.67	72,107,772.67	20.6%	278,389,600.03
70435	ELECTRICITY	350,497,372.70	72,107,772.67	72,107,772.67	20.6%	278,389,600.03
7044	MINING, MANUFACTURING, AND CONSTRUCTION	703,344,598.36	187,816,215.75	187,816,215.75	26.7%	515,528,382.61
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	86,059,799.18	23,950,093.38	23,950,093.38	27.8%	62,109,705.80
70443	CONSTRUCTION	617,284,799.18	163,866,122.37	163,866,122.37	26.5%	453,418,676.81
7045	TRANSPORT	2,117,654,006.18	446,387,260.89	446,387,260.89	21.1%	1,671,266,745.29
70451	ROAD TRANSPORT	2,117,654,006.18	446,387,260.89	446,387,260.89	21.1%	1,671,266,745.29
7046	COMMUNICATION	78,704,573.52	19,655,603.38	19,655,603.38	25.0%	59,048,970.14
70461	COMMUNICATION	78,704,573.52	19,655,603.38	19,655,603.38	25.0%	59,048,970.14
7047	OTHER INDUSTRIES	339,338,397.54	90,091,116.76	90,091,116.76	26.5%	249,247,280.78
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	188,278,799.18	50,211,083.38	50,211,083.38	26.7%	138,067,715.80
70473	TOURISM	108,229,799.18	29,029,583.38	29,029,583.38	26.8%	79,200,215.80
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	42,829,799.18	10,850,450.00	10,850,450.00	25.3%	31,979,349.18
705	ENVIRONMENTAL PROTECTION	880,732,931.10	134,759,779.41	134,759,779.41	15.3%	745,973,151.69
7053	POLLUTION ABATEMENT	167,704,799.18	1,600,200.00	1,600,200.00	1.0%	166,104,599.18
70531	POLLUTION ABATEMENT	167,704,799.18	1,600,200.00	1,600,200.00	1.0%	166,104,599.18
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	713,028,131.92	133,159,579.41	133,159,579.41	18.7%	579,868,552.51
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	713,028,131.92	133,159,579.41	133,159,579.41	18.7%	579,868,552.51
706	HOUSING AND COMMUNITY AMMENITIES	1,636,864,753.80	386,263,315.83	386,263,315.83	23.6%	1,250,601,437.97
7061	HOUSING DEVELOPMENT	702,907,196.72	174,804,790.14	174,804,790.14	24.9%	528,102,406.58
70611	HOUSING DEVELOPMENT	702,907,196.72	174,804,790.14	174,804,790.14	24.9%	528,102,406.58
7062	COMMUNITY DEVELOPMENT	186,993,077.28	16,396,122.75	16,396,122.75	8.8%	170,596,954.53
70621	COMMUNITY DEVELOPMENT	186,993,077.28	16,396,122.75	16,396,122.75	8.8%	170,596,954.53
7063	WATER SUPPLY	746,964,479.80	195,062,402.94	195,062,402.94	26.1%	551,902,076.86
70631	WATER SUPPLY	746,964,479.80	195,062,402.94	195,062,402.94	26.1%	551,902,076.86
707	HEALTH	12,315,228,501.27	3,086,771,282.06	3,086,771,282.06	25.1%	9,228,457,219.21
7073	HOSPITAL SERVICES	1,978,775,567.46	185,059,648.41	185,059,648.41	9.4%	1,793,715,919.05
70731	GENERAL HOSPITAL SERVICES	1,306,911,464.00	-	-	0.0%	1,306,911,464.00
70732	SPECIALIZED HOSPITAL SERVICES	671,864,103.46	185,059,648.41	185,059,648.41	27.5%	486,804,455.05
7074	PUBLIC HEALTH SERVICES	10,336,452,933.81	2,901,711,633.65	2,901,711,633.65	28.1%	7,434,741,300.16
70741	PUBLIC HEALTH SERVICES	10,336,452,933.81	2,901,711,633.65	2,901,711,633.65	28.1%	7,434,741,300.16

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,284,036,399.50	340,903,014.82	340,903,014.82	26.5%	943,133,384.68
7081	RECREATIONAL AND SPORTING SERVICES	276,548,325.98	81,157,089.88	81,157,089.88	29.3%	195,391,236.10
70811	RECREATIONAL AND SPORTING SERVICES	276,548,325.98	81,157,089.88	81,157,089.88	29.3%	195,391,236.10
7082	CULTURAL SERVICES	252,528,750.00	58,490,358.00	58,490,358.00	23.2%	194,038,392.00
70821	CULTURAL SERVICES	252,528,750.00	58,490,358.00	58,490,358.00	23.2%	194,038,392.00
7083	BROADCASTING AND PUBLISHING SERVICES	754,959,323.52	201,255,566.94	201,255,566.94	26.7%	553,703,756.58
70831	BROADCASTING AND PUBLISHING SERVICES	754,959,323.52	201,255,566.94	201,255,566.94	26.7%	553,703,756.58
709	EDUCATION	25,315,728,896.02	5,171,322,601.07	5,171,322,601.07	20.4%	20,144,406,294.95
7092	SECONDARY EDUCATION	11,880,090,801.21	2,905,201,109.57	2,905,201,109.57	24.5%	8,974,889,691.64
70922	UPPER-SECONDARY EDUCATION	11,880,090,801.21	2,905,201,109.57	2,905,201,109.57	24.5%	8,974,889,691.64
7094	TERTIARY EDUCATION	11,498,442,970.34	1,720,051,724.95	1,720,051,724.95	15.0%	9,778,391,245.39
70941	FIRST STAGE OF TERTIARY EDUCATION	11,330,822,771.60	1,687,116,684.95	1,687,116,684.95	14.9%	9,643,706,086.65
70942	SECOND STAGE OF TERTIARY EDUCATION	167,620,198.74	32,935,040.00	32,935,040.00	19.6%	134,685,158.74
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,338,003,719.18	438,889,206.55	438,889,206.55	32.8%	899,114,512.63
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,338,003,719.18	438,889,206.55	438,889,206.55	32.8%	899,114,512.63
7096	SUBSIDIARY SERVICES TO EDUCATION	599,191,405.29	107,180,560.00	107,180,560.00	17.9%	492,010,845.29
70961	SUBSIDIARY SERVICES TO EDUCATION	599,191,405.29	107,180,560.00	107,180,560.00	17.9%	492,010,845.29
710	SOCIAL PROTECTION	29,904,541,748.00	2,465,501,670.46	2,465,501,670.46	8.2%	27,439,040,077.54
7102	OLD AGE	29,904,541,748.00	2,465,501,670.46	2,465,501,670.46	8.2%	27,439,040,077.54
71021	OLD AGE	29,904,541,748.00	2,465,501,670.46	2,465,501,670.46	8.2%	27,439,040,077.54

Table 12: Overhead Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	46,179,662,567.66	4,548,204,844.85	4,548,204,844.85	9.8%	41,631,457,722.81
701	GENERAL PUBLIC SERVICES	24,489,639,656.80	3,741,646,825.48	3,741,646,825.48	15.3%	20,747,992,831.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	15,716,065,010.80	3,459,962,302.40	3,459,962,302.40	22.0%	12,256,102,708.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,877,500,010.80	3,296,773,854.87	3,296,773,854.87	23.8%	10,580,726,155.93
70112	FINANCIAL AND FISCAL AFFAIRS	1,838,565,000.00	163,188,447.53	163,188,447.53	8.9%	1,675,376,552.47
7013	GENERAL SERVICES	8,731,574,646.00	278,946,523.08	278,946,523.08	3.2%	8,452,628,122.92
70131	GENERAL PERSONNEL SERVICES	8,047,074,646.00	215,271,105.53	215,271,105.53	2.7%	7,831,803,540.47
70132	OVERALL PLANNING AND STATISTICAL SERVICES	600,000,000.00	63,375,417.55	63,375,417.55	10.6%	536,624,582.45
70133	OTHER GENERAL SERVICES	84,500,000.00	300,000.00	300,000.00	0.4%	84,200,000.00
7014	BASIC RESEARCH	42,000,000.00	2,738,000.00	2,738,000.00	6.5%	39,262,000.00
70141	BASIC RESEARCH	42,000,000.00	2,738,000.00	2,738,000.00	6.5%	39,262,000.00
703	PUBLIC ORDER AND SAFETY	9,960,130,000.00	471,508,154.73	471,508,154.73	4.7%	9,488,621,845.27
7032	FIRE PROTECTION SERVICES	38,000,000.00	5,800,000.00	5,800,000.00	15.3%	32,200,000.00
70321	FIRE PROTECTION SERVICES	38,000,000.00	5,800,000.00	5,800,000.00	15.3%	32,200,000.00
7033	LAW COURTS	2,515,250,000.00	23,772,310.91	23,772,310.91	0.9%	2,491,477,689.09
70331	LAW COURTS	2,515,250,000.00	23,772,310.91	23,772,310.91	0.9%	2,491,477,689.09
7035	R & D PUBLIC ORDER AND SAFETY	7,900,000.00	800,843.82	800,843.82	10.1%	7,099,156.18
70351	R&D PUBLIC ORDER AND SAFETY	7,900,000.00	800,843.82	800,843.82	10.1%	7,099,156.18
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,398,980,000.00	441,135,000.00	441,135,000.00	6.0%	6,957,845,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,398,980,000.00	441,135,000.00	441,135,000.00	6.0%	6,957,845,000.00
704	ECONOMIC AFFAIRS	129,144,599.93	2,895,000.00	2,895,000.00	2.2%	126,249,599.93
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,000,000.00	550,000.00	550,000.00	7.9%	6,450,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,000,000.00	550,000.00	550,000.00	7.9%	6,450,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	61,244,599.93	-	-	0.0%	61,244,599.93
70421	AGRICULTURE	61,244,599.93	-	-	0.0%	61,244,599.93
7043	FUEL AND ENERGY	3,000,000.00	-	-	0.0%	3,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	3,000,000.00	-	-	0.0%	3,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,000,000.00	-	-	0.0%	15,000,000.00
70443	CONSTRUCTION	15,000,000.00	-	-	0.0%	15,000,000.00
7045	TRANSPORT	42,900,000.00	2,345,000.00	2,345,000.00	5.5%	40,555,000.00
70451	ROAD TRANSPORT	40,000,000.00	2,345,000.00	2,345,000.00	5.9%	37,655,000.00
70452	WATER TRANSPORT	2,900,000.00	-	-	0.0%	2,900,000.00
705	ENVIRONMENTAL PROTECTION	485,000,000.00	-	-	0.0%	485,000,000.00
7051	WASTE MANAGEMENT	485,000,000.00	-	-	0.0%	485,000,000.00
70511	WASTE MANAGEMENT	485,000,000.00	-	-	0.0%	485,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	45,000,000.00	1,036,400.00	1,036,400.00	2.3%	43,963,600.00
7061	HOUSING DEVELOPMENT	28,000,000.00	-	-	0.0%	28,000,000.00
70611	HOUSING DEVELOPMENT	28,000,000.00	-	-	0.0%	28,000,000.00
7062	COMMUNITY DEVELOPMENT	17,000,000.00	1,036,400.00	1,036,400.00	6.1%	15,963,600.00
70621	COMMUNITY DEVELOPMENT	17,000,000.00	1,036,400.00	1,036,400.00	6.1%	15,963,600.00
707	HEALTH	379,700,000.00	21,558,516.21	21,558,516.21	5.7%	358,141,483.79
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	45,000,000.00	-	-	0.0%	45,000,000.00
70712	OTHER MEDICAL PRODUCTS	45,000,000.00	-	-	0.0%	45,000,000.00
7072	OUTPATIENT SERVICES	301,200,000.00	21,558,516.21	21,558,516.21	7.2%	279,641,483.79
70721	GENERAL MEDICAL SERVICES	236,200,000.00	21,558,516.21	21,558,516.21	9.1%	214,641,483.79
70722	SPECIALIZED MEDICAL SERVICES	65,000,000.00	-	-	0.0%	65,000,000.00
7073	HOSPITAL SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
70731	GENERAL HOSPITAL SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
7076	HEALTH N.E.C.	9,500,000.00	-	-	0.0%	9,500,000.00
70761	HEALTH N.E.C.	9,500,000.00	-	-	0.0%	9,500,000.00
708	RECREATION, CULTURE AND RELIGION	86,600,000.00	8,250,000.00	8,250,000.00	9.5%	78,350,000.00
7082	CULTURAL SERVICES	64,000,000.00	8,250,000.00	8,250,000.00	12.9%	55,750,000.00
70821	CULTURAL SERVICES	64,000,000.00	8,250,000.00	8,250,000.00	12.9%	55,750,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,600,000.00	-	-	0.0%	22,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,600,000.00	-	-	0.0%	22,600,000.00
709	EDUCATION	9,802,648,310.93	279,239,948.43	279,239,948.43	2.8%	9,523,408,362.50
7092	SECONDARY EDUCATION	3,908,344,227.00	206,216,180.75	206,216,180.75	5.3%	3,702,128,046.25
70921	LOWER SECONDARY EDUCATION	3,872,344,227.00	205,846,061.00	205,846,061.00	5.3%	3,666,498,166.00
70922	UPPER-SECONDARY EDUCATION	36,000,000.00	370,119.75	370,119.75	1.0%	35,629,880.25
7094	TERTIARY EDUCATION	2,943,544,083.93	60,383,703.50	60,383,703.50	2.1%	2,883,160,380.43
70941	FIRST STAGE OF TERTIARY EDUCATION	2,943,544,083.93	60,383,703.50	60,383,703.50	2.1%	2,883,160,380.43
7095	EDUCATION NOT DEFINABLE BY LEVEL	69,650,000.00	12,500,000.00	12,500,000.00	17.9%	57,150,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	69,650,000.00	12,500,000.00	12,500,000.00	17.9%	57,150,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	2,881,110,000.00	140,064.18	140,064.18	0.0%	2,880,969,935.82
70961	SUBSIDIARY SERVICES TO EDUCATION	2,881,110,000.00	140,064.18	140,064.18	0.0%	2,880,969,935.82
710	SOCIAL PROTECTION	801,800,000.00	22,070,000.00	22,070,000.00	2.8%	779,730,000.00
7104	FAMILY AND CHILDREN	801,800,000.00	22,070,000.00	22,070,000.00	2.8%	779,730,000.00
71041	FAMILY AND CHILDREN	801,800,000.00	22,070,000.00	22,070,000.00	2.8%	779,730,000.00

Table 13: Capital Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51
701	GENERAL PUBLIC SERVICES	198,935,683,111.17	1,506,313,488.69	1,506,313,488.69	0.8%	197,429,369,622.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,126,097,380.00	672,392,619.67	672,392,619.67	6.6%	9,453,704,760.33
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,776,097,380.00	672,392,619.67	672,392,619.67	6.9%	9,103,704,760.33
70112	FINANCIAL AND FISCAL AFFAIRS	350,000,000.00	-	-	0.0%	350,000,000.00
7013	GENERAL SERVICES	139,580,735,162.80	833,920,869.02	833,920,869.02	0.6%	138,746,814,293.78
70131	GENERAL PERSONNEL SERVICES	30,413,565,458.78	248,372,093.02	248,372,093.02	0.8%	30,165,193,365.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	70,886,415,236.83	238,730,150.00	238,730,150.00	0.3%	70,647,685,086.83
70133	OTHER GENERAL SERVICES	38,280,754,467.19	346,818,626.00	346,818,626.00	0.9%	37,933,935,841.19
7014	BASIC RESEARCH	45,642,509,660.00	-	-	0.0%	45,642,509,660.00
70141	BASIC RESEARCH	45,642,509,660.00	-	-	0.0%	45,642,509,660.00
7015	R&D GENERAL PUBLIC SERVICES	280,000,000.00	-	-	0.0%	280,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	280,000,000.00	-	-	0.0%	280,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,306,340,908.37	-	-	0.0%	3,306,340,908.37
70161	GENERAL PUBLIC SERVICES N.E.C.	3,306,340,908.37	-	-	0.0%	3,306,340,908.37
703	PUBLIC ORDER AND SAFETY	7,086,886,394.00	-	-	0.0%	7,086,886,394.00
7032	FIRE PROTECTION SERVICES	1,376,386,394.00	-	-	0.0%	1,376,386,394.00
70321	FIRE PROTECTION SERVICES	1,376,386,394.00	-	-	0.0%	1,376,386,394.00
7033	LAW COURTS	3,508,500,000.00	-	-	0.0%	3,508,500,000.00
70331	LAW COURTS	3,508,500,000.00	-	-	0.0%	3,508,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,202,000,000.00	-	-	0.0%	2,202,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,202,000,000.00	-	-	0.0%	2,202,000,000.00
704	ECONOMIC AFFAIRS	995,759,988,462.65	18,027,120,369.89	18,027,120,369.89	1.8%	977,732,868,092.76
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	50,778,364,715.85	57,953,488.37	57,953,488.37	0.1%	50,720,411,227.48
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	50,598,364,715.85	-	-	0.0%	50,598,364,715.85
70412	GENERAL LABOUR AFFAIRS	180,000,000.00	57,953,488.37	57,953,488.37	32.2%	122,046,511.63
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	434,361,864,879.85	142,956,544.52	142,956,544.52	0.0%	434,218,908,335.33
70421	AGRICULTURE	433,684,864,879.85	142,956,544.52	142,956,544.52	0.0%	433,541,908,335.33
70422	FORESTRY	232,500,000.00	-	-	0.0%	232,500,000.00
70423	FISHING AND HUNTING	444,500,000.00	-	-	0.0%	444,500,000.00
7043	FUEL AND ENERGY	45,060,237,583.34	319,437,491.67	319,437,491.67	0.7%	44,740,800,091.67
70431	COAL AND OTHER SOLID MINERAL FUEL	2,750,000,000.00	-	-	0.0%	2,750,000,000.00
70432	PETROLEUM AND NATURAL GAS	780,000,000.00	-	-	0.0%	780,000,000.00
70433	NUCLEAR FUEL	10,000,000.00	-	-	0.0%	10,000,000.00
70435	ELECTRICITY	39,049,228,044.77	319,437,491.67	319,437,491.67	0.8%	38,729,790,553.10
70436	NON ELECTRIC ENERGY	2,471,009,538.57	-	-	0.0%	2,471,009,538.57
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	185,000,000.00	-	-	0.0%	185,000,000.00
70442	MANUFACTURING	50,000,000.00	-	-	0.0%	50,000,000.00
70443	CONSTRUCTION	915,000,000.00	-	-	0.0%	915,000,000.00
7045	TRANSPORT	455,818,271,551.43	17,336,676,858.15	17,336,676,858.15	3.8%	438,481,594,693.28
70451	ROAD TRANSPORT	455,407,771,551.43	17,329,676,858.15	17,329,676,858.15	3.8%	438,078,094,693.28
70452	WATER TRANSPORT	410,500,000.00	7,000,000.00	7,000,000.00	1.7%	403,500,000.00
7046	COMMUNICATION	1,530,000,000.00	-	-	0.0%	1,530,000,000.00
70461	COMMUNICATION	1,530,000,000.00	-	-	0.0%	1,530,000,000.00
7047	OTHER INDUSTRIES	1,089,000,000.00	-	-	0.0%	1,089,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,037,000,000.00	-	-	0.0%	1,037,000,000.00
70473	TOURISM	40,000,000.00	-	-	0.0%	40,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,000,000.00	-	-	0.0%	12,000,000.00
7048	R & D ECONOMIC AFFAIRS	5,972,249,732.18	170,095,987.18	170,095,987.18	2.8%	5,802,153,745.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	890,000,000.00	-	-	0.0%	890,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	4,967,249,732.18	170,095,987.18	170,095,987.18	3.4%	4,797,153,745.00
70483	FUEL AND ENERGY	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	100,000,000.00	-	-	0.0%	100,000,000.00
705	ENVIRONMENTAL PROTECTION	3,612,000,000.00	-	-	0.0%	3,612,000,000.00
7051	WASTE MANAGEMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
70511	WASTE MANAGEMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	12,000,000.00	-	-	0.0%	12,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	12,000,000.00	-	-	0.0%	12,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	600,000,000.00	-	-	0.0%	600,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	600,000,000.00	-	-	0.0%	600,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	9,537,228,441.00	-	-	0.0%	9,537,228,441.00
7061	HOUSING DEVELOPMENT	3,998,058,441.00	-	-	0.0%	3,998,058,441.00
70611	HOUSING DEVELOPMENT	3,998,058,441.00	-	-	0.0%	3,998,058,441.00
7062	COMMUNITY DEVELOPMENT	1,939,000,000.00	-	-	0.0%	1,939,000,000.00
70621	COMMUNITY DEVELOPMENT	1,939,000,000.00	-	-	0.0%	1,939,000,000.00
7063	WATER SUPPLY	3,463,170,000.00	-	-	0.0%	3,463,170,000.00
70631	WATER SUPPLY	3,463,170,000.00	-	-	0.0%	3,463,170,000.00
7065	R & D HOUSING AND COMMUNITY AMENITIES	80,000,000.00	-	-	0.0%	80,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	80,000,000.00	-	-	0.0%	80,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	57,000,000.00	-	-	0.0%	57,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	57,000,000.00	-	-	0.0%	57,000,000.00
707	HEALTH	87,731,937,707.80	1,139,886,446.56	1,139,886,446.56	1.3%	86,592,051,261.24
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,699,971,980.00	1,139,886,446.56	1,139,886,446.56	10.7%	9,560,085,533.44
70711	PHARMACEUTICAL PRODUCTS	5,899,971,980.00	1,139,886,446.56	1,139,886,446.56	19.3%	4,760,085,533.44
70712	OTHER MEDICAL PRODUCTS	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
7072	OUTPATIENT SERVICES	9,616,527,826.00	-	-	0.0%	9,616,527,826.00
70721	GENERAL MEDICAL SERVICES	6,176,527,826.00	-	-	0.0%	6,176,527,826.00
70722	SPECIALIZED MEDICAL SERVICES	3,440,000,000.00	-	-	0.0%	3,440,000,000.00
7073	HOSPITAL SERVICES	48,787,753,638.80	-	-	0.0%	48,787,753,638.80
70731	GENERAL HOSPITAL SERVICES	4,782,000,000.00	-	-	0.0%	4,782,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	44,005,753,638.80	-	-	0.0%	44,005,753,638.80
7074	PUBLIC HEALTH SERVICES	17,747,684,263.00	-	-	0.0%	17,747,684,263.00
70741	PUBLIC HEALTH SERVICES	17,747,684,263.00	-	-	0.0%	17,747,684,263.00
7076	HEALTH N.E.C.	880,000,000.00	-	-	0.0%	880,000,000.00
70761	HEALTH N.E.C.	880,000,000.00	-	-	0.0%	880,000,000.00
708	RECREATION, CULTURE AND RELIGION	15,403,000,000.00	425,581,395.35	425,581,395.35	2.8%	14,977,418,604.65
7081	RECREATIONAL AND SPORTING SERVICES	13,496,000,000.00	425,581,395.35	425,581,395.35	3.2%	13,070,418,604.65
70811	RECREATIONAL AND SPORTING SERVICES	13,496,000,000.00	425,581,395.35	425,581,395.35	3.2%	13,070,418,604.65
7082	CULTURAL SERVICES	285,000,000.00	-	-	0.0%	285,000,000.00
70821	CULTURAL SERVICES	285,000,000.00	-	-	0.0%	285,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	800,000,000.00	-	-	0.0%	800,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	800,000,000.00	-	-	0.0%	800,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	590,000,000.00	-	-	0.0%	590,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	590,000,000.00	-	-	0.0%	590,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	182,000,000.00	-	-	0.0%	182,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	182,000,000.00	-	-	0.0%	182,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
709	EDUCATION	34,469,969,798.38	-	-	0.0%	34,469,969,798.38
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,101,279,000.00	-	-	0.0%	3,101,279,000.00
70912	PRIMARY EDUCATION	3,101,279,000.00	-	-	0.0%	3,101,279,000.00
7092	SECONDARY EDUCATION	15,429,795,082.35	-	-	0.0%	15,429,795,082.35
70921	LOWER SECONDARY EDUCATION	4,199,389,000.00	-	-	0.0%	4,199,389,000.00
70922	UPPER-SECONDARY EDUCATION	11,230,406,082.35	-	-	0.0%	11,230,406,082.35

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7094	TERTIARY EDUCATION	15,654,645,716.03	-	-	0.0%	15,654,645,716.03
70941	FIRST STAGE OF TERTIARY EDUCATION	4,732,157,216.43	-	-	0.0%	4,732,157,216.43
70942	SECOND STAGE OF TERTIARY EDUCATION	10,922,488,499.60	-	-	0.0%	10,922,488,499.60
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	-	-	0.0%	45,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	-	-	0.0%	45,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	239,250,000.00	-	-	0.0%	239,250,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	239,250,000.00	-	-	0.0%	239,250,000.00
710	SOCIAL PROTECTION	6,698,500,000.00	41,076,310.00	41,076,310.00	0.6%	6,657,423,690.00
7101	SICKNESS AND DISABILITY	121,661,450.00	-	-	0.0%	121,661,450.00
71012	DISABILITY	121,661,450.00	-	-	0.0%	121,661,450.00
7102	OLD AGE	120,000,000.00	-	-	0.0%	120,000,000.00
71021	OLD AGE	120,000,000.00	-	-	0.0%	120,000,000.00
7103	SURVIVORS	675,567,900.00	-	-	0.0%	675,567,900.00
71031	SURVIVORS	675,567,900.00	-	-	0.0%	675,567,900.00
7104	FAMILY AND CHILDREN	1,615,940,650.00	-	-	0.0%	1,615,940,650.00
71041	FAMILY AND CHILDREN	1,615,940,650.00	-	-	0.0%	1,615,940,650.00
7105	UNEMPLOYMENT	3,862,750,000.00	41,076,310.00	41,076,310.00	1.1%	3,821,673,690.00
71051	UNEMPLOYMENT	3,862,750,000.00	41,076,310.00	41,076,310.00	1.1%	3,821,673,690.00
7106	HOUSING	150,000,000.00	-	-	0.0%	150,000,000.00
71061	HOUSING	150,000,000.00	-	-	0.0%	150,000,000.00
7108	R & D SOCIAL PROTECTION	119,580,000.00	-	-	0.0%	119,580,000.00
71081	R & D SOCIAL PROTECTION	119,580,000.00	-	-	0.0%	119,580,000.00
7109	SOCIAL PROTECTION N.E.C.	33,000,000.00	-	-	0.0%	33,000,000.00
71091	SOCIAL PROTECTION N.E.C.	33,000,000.00	-	-	0.0%	33,000,000.00

Table 14: Other Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	49,171,092,405.84	12,493,598,219.98	12,493,598,219.98	25.4%	36,677,494,185.86
701	GENERAL PUBLIC SERVICES	42,635,355,316.70	12,482,398,219.98	12,482,398,219.98	29.3%	30,152,957,096.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	42,210,004,816.70	12,482,156,219.98	12,482,156,219.98	29.6%	29,727,848,596.72
70111	EXECUTIVE AND LEGISLATIVE ORGANS	247,500,000.00	6,340,000.00	6,340,000.00	2.6%	241,160,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	41,962,504,816.70	12,475,816,219.98	12,475,816,219.98	29.7%	29,486,688,596.72
7013	GENERAL SERVICES	425,350,500.00	242,000.00	242,000.00	0.1%	425,108,500.00
70131	GENERAL PERSONNEL SERVICES	425,350,500.00	242,000.00	242,000.00	0.1%	425,108,500.00
703	PUBLIC ORDER AND SAFETY	7,870,000.00	1,200,000.00	1,200,000.00	15.2%	6,670,000.00
7032	FIRE PROTECTION SERVICES	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
70321	FIRE PROTECTION SERVICES	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
7033	LAW COURTS	4,750,000.00	1,000,000.00	1,000,000.00	21.1%	3,750,000.00
70331	LAW COURTS	4,750,000.00	1,000,000.00	1,000,000.00	21.1%	3,750,000.00
7035	R & D PUBLIC ORDER AND SAFETY	100,000.00	-	-	0.0%	100,000.00
70351	R&D PUBLIC ORDER AND SAFETY	100,000.00	-	-	0.0%	100,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,020,000.00	-	-	0.0%	1,020,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,020,000.00	-	-	0.0%	1,020,000.00
704	ECONOMIC AFFAIRS	4,855,400.07	-	-	0.0%	4,855,400.07
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	755,400.07	-	-	0.0%	755,400.07
70421	AGRICULTURE	755,400.07	-	-	0.0%	755,400.07
7045	TRANSPORT	3,100,000.00	-	-	0.0%	3,100,000.00
70451	ROAD TRANSPORT	3,000,000.00	-	-	0.0%	3,000,000.00
70452	WATER TRANSPORT	100,000.00	-	-	0.0%	100,000.00
705	ENVIRONMENTAL PROTECTION	15,000,000.00	-	-	0.0%	15,000,000.00
7051	WASTE MANAGEMENT	15,000,000.00	-	-	0.0%	15,000,000.00
70511	WASTE MANAGEMENT	15,000,000.00	-	-	0.0%	15,000,000.00
707	HEALTH	14,300,000.00	5,000,000.00	5,000,000.00	35.0%	9,300,000.00
7072	OUTPATIENT SERVICES	13,800,000.00	5,000,000.00	5,000,000.00	36.2%	8,800,000.00
70721	GENERAL MEDICAL SERVICES	13,800,000.00	5,000,000.00	5,000,000.00	36.2%	8,800,000.00
7076	HEALTH N.E.C.	500,000.00	-	-	0.0%	500,000.00
70761	HEALTH N.E.C.	500,000.00	-	-	0.0%	500,000.00
708	RECREATION, CULTURE AND RELIGION	1,400,000.00	-	-	0.0%	1,400,000.00
7082	CULTURAL SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70821	CULTURAL SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	400,000.00	-	-	0.0%	400,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	400,000.00	-	-	0.0%	400,000.00
709	EDUCATION	184,111,689.07	5,000,000.00	5,000,000.00	2.7%	179,111,689.07
7092	SECONDARY EDUCATION	127,655,773.00	-	-	0.0%	127,655,773.00
70921	LOWER SECONDARY EDUCATION	127,655,773.00	-	-	0.0%	127,655,773.00
7094	TERTIARY EDUCATION	32,455,916.07	5,000,000.00	5,000,000.00	15.4%	27,455,916.07
70941	FIRST STAGE OF TERTIARY EDUCATION	32,455,916.07	5,000,000.00	5,000,000.00	15.4%	27,455,916.07
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,350,000.00	-	-	0.0%	3,350,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,350,000.00	-	-	0.0%	3,350,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	20,650,000.00	-	-	0.0%	20,650,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	20,650,000.00	-	-	0.0%	20,650,000.00
710	SOCIAL PROTECTION	6,308,200,000.00	-	-	0.0%	6,308,200,000.00
7102	OLD AGE	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
71021	OLD AGE	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
7104	FAMILY AND CHILDREN	8,200,000.00	-	-	0.0%	8,200,000.00
71041	FAMILY AND CHILDREN	8,200,000.00	-	-	0.0%	8,200,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Niger State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,558,887,565,358.00	53,512,365,618.44	53,512,365,618.44	3.4%	1,505,375,199,739.56
01	Agriculture	462,432,273,011.63	828,258,358.65	828,258,358.65	0.2%	461,604,014,652.98
0101	Effective governance of the Agriculture Sector	446,447,194,169.80	474,166,705.22	474,166,705.22	0.1%	445,973,027,464.58
0102	Development of the livestock value chain	3,745,022,221.08	183,995,666.25	183,995,666.25	4.9%	3,561,026,554.83
0103	Enhancement of food production and productivity	4,346,561,780.20	170,095,987.18	170,095,987.18	3.9%	4,176,465,793.02
0104	Reduction of post-harvest losses	3,279,494,840.55	-	-	0.0%	3,279,494,840.55
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	454,000,000.00	-	-	0.0%	454,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	2,852,500,000.00	-	-	0.0%	2,852,500,000.00
0107	Promotion of enabling environment for increased agricultural development	1,307,500,000.00	-	-	0.0%	1,307,500,000.00
02	Societal Re-orientation	15,085,263,111.27	1,311,874,883.21	1,311,874,883.21	8.7%	13,773,388,228.06
0210	Societal Re-orientation - General	15,085,263,111.27	1,311,874,883.21	1,311,874,883.21	8.7%	13,773,388,228.06
03	Poverty Alleviation	95,338,113,035.81	16,154,836,912.47	16,154,836,912.47	16.9%	79,183,276,123.34
0310	Poverty Alleviation - General	95,338,113,035.81	16,154,836,912.47	16,154,836,912.47	16.9%	79,183,276,123.34
04	Health	96,463,666,209.07	4,253,216,244.83	4,253,216,244.83	4.4%	92,210,449,964.24
0401	Effective governance of the health system	6,475,081,814.24	790,889,702.27	790,889,702.27	12.2%	5,684,192,111.97
0402	Community engagement and participation in health	22,350,451,854.00	-	-	0.0%	22,350,451,854.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	6,396,346,583.46	1,324,946,094.97	1,324,946,094.97	20.7%	5,071,400,488.49
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	30,000,000.00	-	-	0.0%	30,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	49,281,872,424.11	2,108,391,352.25	2,108,391,352.25	4.3%	47,173,481,071.86
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	8,131,150,250.26	28,989,095.34	28,989,095.34	0.4%	8,102,161,154.92
0407	Evidence generation and utilisation	235,000,000.00	-	-	0.0%	235,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,463,763,283.00	-	-	0.0%	1,463,763,283.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	750,000,000.00	-	-	0.0%	750,000,000.00
05	Education	125,664,361,636.28	5,749,881,175.50	5,749,881,175.50	4.6%	119,914,480,460.78
0501	Effective governance of the education system	42,459,638,544.65	5,302,946,949.50	5,302,946,949.50	12.5%	37,156,691,595.15
0502	Increase in access, retention, and completion rate at all levels	777,388,356.00	-	-	0.0%	777,388,356.00
0503	Equity and inclusiveness in the provision of educational services	1,893,829,330.00	48,966,380.00	48,966,380.00	2.6%	1,844,862,950.00
0504	Improved quality of teaching and learning outcomes	51,410,343,940.03	91,149,220.00	91,149,220.00	0.2%	51,319,194,720.03
0505	Adequate infrastructure at all levels	26,473,541,512.06	306,818,626.00	306,818,626.00	1.2%	26,166,722,886.06
0506	Improved education information management system (EIMS)	2,217,619,953.54	-	-	0.0%	2,217,619,953.54
0510	Education Sector Expenditures Not Elsewhere Classified	432,000,000.00	-	-	0.0%	432,000,000.00
06	Housing and Urban Development	124,258,284,048.49	7,090,292,989.36	7,090,292,989.36	5.7%	117,167,991,059.13
0610	Housing and Urban Development - General	124,258,284,048.49	7,090,292,989.36	7,090,292,989.36	5.7%	117,167,991,059.13
07	Gender	5,710,000,000.00	63,146,310.00	63,146,310.00	1.1%	5,646,853,690.00
0710	Gender - General	5,710,000,000.00	63,146,310.00	63,146,310.00	1.1%	5,646,853,690.00
08	Youth	10,996,548,325.98	104,622,271.88	104,622,271.88	1.0%	10,891,926,054.10
0810	Youth - General	10,996,548,325.98	104,622,271.88	104,622,271.88	1.0%	10,891,926,054.10
09	Environmental Improvement	14,899,170,740.12	247,276,685.06	247,276,685.06	1.7%	14,651,894,055.06
0910	Environmental Improvement - General	14,899,170,740.12	247,276,685.06	247,276,685.06	1.7%	14,651,894,055.06
10	Water Resources and Rural Development	13,137,498,496.53	362,905,471.14	362,905,471.14	2.8%	12,774,593,025.39
1010	Water Resources and Rural Deve - General	13,137,498,496.53	362,905,471.14	362,905,471.14	2.8%	12,774,593,025.39
11	Information Communication and Technology	3,472,844,122.70	195,149,600.94	195,149,600.94	5.6%	3,277,694,521.76
1110	Information Communication and Technology - General	3,472,844,122.70	195,149,600.94	195,149,600.94	5.6%	3,277,694,521.76
12	Growing the Private Sector	9,063,000,000.00	427,131,395.35	427,131,395.35	4.7%	8,635,868,604.65
1210	Growing the Private Sector - General	9,063,000,000.00	427,131,395.35	427,131,395.35	4.7%	8,635,868,604.65
13	Reform of Government and Governance	193,366,413,816.00	5,221,563,525.15	5,221,563,525.15	2.7%	188,144,850,290.85
1310	Reform of Government and Governance - General	193,366,413,816.00	5,221,563,525.15	5,221,563,525.15	2.7%	188,144,850,290.85

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
14	Power	12,049,497,370.04	395,155,264.34	395,155,264.34	3.3%	11,654,342,105.70
1410	Power - General	12,049,497,370.04	395,155,264.34	395,155,264.34	3.3%	11,654,342,105.70
16	Water Ways	16,058,038,673.95	7,000,000.00	7,000,000.00	0.0%	16,051,038,673.95
1610	Water Ways - General	16,058,038,673.95	7,000,000.00	7,000,000.00	0.0%	16,051,038,673.95
17	Road	332,817,592,760.14	8,132,614,946.90	8,132,614,946.90	2.4%	324,684,977,813.24
1710	Road - General	332,817,592,760.14	8,132,614,946.90	8,132,614,946.90	2.4%	324,684,977,813.24
20	CLIMATE CHANGE	27,265,000,000.00	2,967,439,583.66	2,967,439,583.66	10.9%	24,297,560,416.34
2010	CLIMATE CHANGE - General	27,265,000,000.00	2,967,439,583.66	2,967,439,583.66	10.9%	24,297,560,416.34
21	Oil and Gas Infrastructure	810,000,000.00	-	-	0.0%	810,000,000.00
2110	Oil and Gas Infrastructure - General	810,000,000.00	-	-	0.0%	810,000,000.00

Table 16: Personnel Expenditure by Programme Classification

Niger State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	104,301,616,469.50	15,330,584,543.12	15,330,584,543.12	14.7%	88,971,031,926.38
01	Agriculture	1,786,635,673.62	504,270,826.95	504,270,826.95	28.2%	1,282,364,846.67
0101	Effective governance of the Agriculture Sector	1,168,413,452.54	320,275,160.70	320,275,160.70	27.4%	848,138,291.84
0102	Development of the livestock value chain	618,222,221.08	183,995,666.25	183,995,666.25	29.8%	434,226,554.83
02	Societal Re-orientation	15,009,263,111.27	1,311,874,883.21	1,311,874,883.21	8.7%	13,697,388,228.06
0210	Societal Re-orientation - General	15,009,263,111.27	1,311,874,883.21	1,311,874,883.21	8.7%	13,697,388,228.06
03	Poverty Alleviation	42,951,543,219.11	3,651,032,274.94	3,651,032,274.94	8.5%	39,300,510,944.17
0310	Poverty Alleviation - General	42,951,543,219.11	3,651,032,274.94	3,651,032,274.94	8.5%	39,300,510,944.17
04	Health	12,315,228,501.27	3,086,771,282.06	3,086,771,282.06	25.1%	9,228,457,219.21
0401	Effective governance of the health system	4,560,305,814.24	764,331,186.06	764,331,186.06	16.8%	3,795,974,628.18
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	671,864,103.46	185,059,648.41	185,059,648.41	27.5%	486,804,455.05
0405	Provision of adequate and modern health infrastructure for health services delivery	6,984,072,424.11	2,108,391,352.25	2,108,391,352.25	30.2%	4,875,681,071.86
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	98,986,159.46	28,989,095.34	28,989,095.34	29.3%	69,997,064.12
05	Education	25,315,728,896.02	5,171,322,601.07	5,171,322,601.07	20.4%	20,144,406,294.95
0501	Effective governance of the education system	24,548,917,291.99	5,031,207,001.07	5,031,207,001.07	20.5%	19,517,710,290.92
0503	Equity and inclusiveness in the provision of educational services	262,926,000.00	48,966,380.00	48,966,380.00	18.6%	213,959,620.00
0504	Improved quality of teaching and learning outcomes	503,885,604.03	91,149,220.00	91,149,220.00	18.1%	412,736,384.03
06	Housing and Urban Development	808,847,648.04	189,718,790.14	189,718,790.14	23.5%	619,128,857.90
0610	Housing and Urban Development - General	808,847,648.04	189,718,790.14	189,718,790.14	23.5%	619,128,857.90
08	Youth	276,548,325.98	81,157,089.88	81,157,089.88	29.3%	195,391,236.10
0810	Youth - General	276,548,325.98	81,157,089.88	81,157,089.88	29.3%	195,391,236.10
09	Environmental Improvement	1,179,170,740.12	247,276,685.06	247,276,685.06	21.0%	931,894,055.06
0910	Environmental Improvement - General	1,179,170,740.12	247,276,685.06	247,276,685.06	21.0%	931,894,055.06
10	Water Resources and Rural Development	746,964,479.80	195,062,402.94	195,062,402.94	26.1%	551,902,076.86
1010	Water Resources and Rural Deve - General	746,964,479.80	195,062,402.94	195,062,402.94	26.1%	551,902,076.86
11	Information Communication and Technology	766,679,122.70	195,149,600.94	195,149,600.94	25.5%	571,529,521.76
1110	Information Communication and Technology - General	766,679,122.70	195,149,600.94	195,149,600.94	25.5%	571,529,521.76
13	Reform of Government and Governance	59,570,573.52	14,586,950.00	14,586,950.00	24.5%	44,983,623.52
1310	Reform of Government and Governance - General	59,570,573.52	14,586,950.00	14,586,950.00	24.5%	44,983,623.52
14	Power	350,497,372.70	72,107,772.67	72,107,772.67	20.6%	278,389,600.03
1410	Power - General	350,497,372.70	72,107,772.67	72,107,772.67	20.6%	278,389,600.03
17	Road	2,734,938,805.36	610,253,383.26	610,253,383.26	22.3%	2,124,685,422.10
1710	Road - General	2,734,938,805.36	610,253,383.26	610,253,383.26	22.3%	2,124,685,422.10

Table 17: Overhead Expenditure by Programme Classification

Niger State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	46,179,662,567.66	4,548,204,844.85	4,548,204,844.85	9.8%	41,631,457,722.81
01	Agriculture	171,244,599.93	10,935,000.00	10,935,000.00	6.4%	160,309,599.93
0101	Effective governance of the Agriculture Sector	70,244,599.93	10,935,000.00	10,935,000.00	15.6%	59,309,599.93
0102	Development of the livestock value chain	101,000,000.00	-	-	0.0%	101,000,000.00
02	Societal Re-orientation	26,000,000.00	-	-	0.0%	26,000,000.00
0210	Societal Re-orientation - General	26,000,000.00	-	-	0.0%	26,000,000.00
03	Poverty Alleviation	2,240,500,000.00	76,175,417.55	76,175,417.55	3.4%	2,164,324,582.45
0310	Poverty Alleviation - General	2,240,500,000.00	76,175,417.55	76,175,417.55	3.4%	2,164,324,582.45
04	Health	335,200,000.00	21,558,516.21	21,558,516.21	6.4%	313,641,483.79
0401	Effective governance of the health system	325,700,000.00	21,558,516.21	21,558,516.21	6.6%	304,141,483.79
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	9,500,000.00	-	-	0.0%	9,500,000.00
05	Education	9,752,648,310.93	266,739,948.43	266,739,948.43	2.7%	9,485,908,362.50
0501	Effective governance of the education system	9,744,648,310.93	266,739,948.43	266,739,948.43	2.7%	9,477,908,362.50
0502	Increase in access, retention, and completion rate at all levels	8,000,000.00	-	-	0.0%	8,000,000.00
06	Housing and Urban Development	103,500,000.00	400,000.00	400,000.00	0.4%	103,100,000.00
0610	Housing and Urban Development - General	103,500,000.00	400,000.00	400,000.00	0.4%	103,100,000.00
07	Gender	801,800,000.00	22,070,000.00	22,070,000.00	2.8%	779,730,000.00
0710	Gender - General	801,800,000.00	22,070,000.00	22,070,000.00	2.8%	779,730,000.00
08	Youth	847,000,000.00	23,465,182.00	23,465,182.00	2.8%	823,534,818.00
0810	Youth - General	847,000,000.00	23,465,182.00	23,465,182.00	2.8%	823,534,818.00
09	Environmental Improvement	485,000,000.00	-	-	0.0%	485,000,000.00
0910	Environmental Improvement - General	485,000,000.00	-	-	0.0%	485,000,000.00
10	Water Resources and Rural Development	1,140,760,146.00	127,843,068.20	127,843,068.20	11.2%	1,012,917,077.80
1010	Water Resources and Rural Deve - General	1,140,760,146.00	127,843,068.20	127,843,068.20	11.2%	1,012,917,077.80
11	Information Communication and Technology	661,665,000.00	-	-	0.0%	661,665,000.00
1110	Information Communication and Technology - General	661,665,000.00	-	-	0.0%	661,665,000.00
12	Growing the Private Sector	31,200,000.00	1,550,000.00	1,550,000.00	5.0%	29,650,000.00
1210	Growing the Private Sector - General	31,200,000.00	1,550,000.00	1,550,000.00	5.0%	29,650,000.00
13	Reform of Government and Governance	29,377,444,510.80	3,991,512,712.46	3,991,512,712.46	13.6%	25,385,931,798.34
1310	Reform of Government and Governance - General	29,377,444,510.80	3,991,512,712.46	3,991,512,712.46	13.6%	25,385,931,798.34
14	Power	40,000,000.00	3,610,000.00	3,610,000.00	9.0%	36,390,000.00
1410	Power - General	40,000,000.00	3,610,000.00	3,610,000.00	9.0%	36,390,000.00
16	Water Ways	2,900,000.00	-	-	0.0%	2,900,000.00
1610	Water Ways - General	2,900,000.00	-	-	0.0%	2,900,000.00
17	Road	65,000,000.00	2,345,000.00	2,345,000.00	3.6%	62,655,000.00
1710	Road - General	65,000,000.00	2,345,000.00	2,345,000.00	3.6%	62,655,000.00
20	CLIMATE CHANGE	75,000,000.00	-	-	0.0%	75,000,000.00
2010	CLIMATE CHANGE - General	75,000,000.00	-	-	0.0%	75,000,000.00
21	Oil and Gas Infrastructure	22,800,000.00	-	-	0.0%	22,800,000.00
2110	Oil and Gas Infrastructure - General	22,800,000.00	-	-	0.0%	22,800,000.00

Table 18: Capital Expenditure by Programme Classification

Niger State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51
01	Agriculture	460,473,637,338.01	313,052,531.70	313,052,531.70	0.1%	460,160,584,806.31
0101	Effective governance of the Agriculture Sector	445,207,780,717.26	142,956,544.52	142,956,544.52	0.0%	445,064,824,172.74
0102	Development of the livestock value chain	3,025,800,000.00	-	-	0.0%	3,025,800,000.00
0103	Enhancement of food production and productivity	4,346,561,780.20	170,095,987.18	170,095,987.18	3.9%	4,176,465,793.02
0104	Reduction of post-harvest losses	3,279,494,840.55	-	-	0.0%	3,279,494,840.55
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	454,000,000.00	-	-	0.0%	454,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	2,852,500,000.00	-	-	0.0%	2,852,500,000.00
0107	Promotion of enabling environment for increased agricultural development	1,307,500,000.00	-	-	0.0%	1,307,500,000.00
02	Societal Re-orientation	50,000,000.00	-	-	0.0%	50,000,000.00
0210	Societal Re-orientation - General	50,000,000.00	-	-	0.0%	50,000,000.00
03	Poverty Alleviation	1,957,000,000.00	-	-	0.0%	1,957,000,000.00
0310	Poverty Alleviation - General	1,957,000,000.00	-	-	0.0%	1,957,000,000.00
04	Health	83,798,437,707.80	1,139,886,446.56	1,139,886,446.56	1.4%	82,658,551,261.24
0401	Effective governance of the health system	1,574,776,000.00	-	-	0.0%	1,574,776,000.00
0402	Community engagement and participation in health	22,350,451,854.00	-	-	0.0%	22,350,451,854.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	5,714,482,480.00	1,139,886,446.56	1,139,886,446.56	19.9%	4,574,596,033.44
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	30,000,000.00	-	-	0.0%	30,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	42,297,800,000.00	-	-	0.0%	42,297,800,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	8,032,164,090.80	-	-	0.0%	8,032,164,090.80
0407	Evidence generation and utilisation	235,000,000.00	-	-	0.0%	235,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,463,763,283.00	-	-	0.0%	1,463,763,283.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	750,000,000.00	-	-	0.0%	750,000,000.00
05	Education	90,411,872,740.26	306,818,626.00	306,818,626.00	0.3%	90,105,054,114.26
0501	Effective governance of the education system	7,981,961,252.66	-	-	0.0%	7,981,961,252.66
0502	Increase in access, retention, and completion rate at all levels	769,388,356.00	-	-	0.0%	769,388,356.00
0503	Equity and inclusiveness in the provision of educational services	1,630,903,330.00	-	-	0.0%	1,630,903,330.00
0504	Improved quality of teaching and learning outcomes	50,906,458,336.00	-	-	0.0%	50,906,458,336.00
0505	Adequate infrastructure at all levels	26,473,541,512.06	306,818,626.00	306,818,626.00	1.2%	26,166,722,886.06
0506	Improved education information management system (EIMS)	2,217,619,953.54	-	-	0.0%	2,217,619,953.54
0510	Education Sector Expenditures Not Elsewhere Classified	432,000,000.00	-	-	0.0%	432,000,000.00
06	Housing and Urban Development	123,345,436,400.45	6,900,174,199.22	6,900,174,199.22	5.6%	116,445,262,201.23
0610	Housing and Urban Development - General	123,345,436,400.45	6,900,174,199.22	6,900,174,199.22	5.6%	116,445,262,201.23
07	Gender	4,900,000,000.00	41,076,310.00	41,076,310.00	0.8%	4,858,923,690.00
0710	Gender - General	4,900,000,000.00	41,076,310.00	41,076,310.00	0.8%	4,858,923,690.00
08	Youth	9,870,000,000.00	-	-	0.0%	9,870,000,000.00
0810	Youth - General	9,870,000,000.00	-	-	0.0%	9,870,000,000.00
09	Environmental Improvement	13,220,000,000.00	-	-	0.0%	13,220,000,000.00
0910	Environmental Improvement - General	13,220,000,000.00	-	-	0.0%	13,220,000,000.00
10	Water Resources and Rural Development	11,249,273,870.73	40,000,000.00	40,000,000.00	0.4%	11,209,273,870.73
1010	Water Resources and Rural Development - General	11,249,273,870.73	40,000,000.00	40,000,000.00	0.4%	11,209,273,870.73
11	Information Communication and Technology	2,040,000,000.00	-	-	0.0%	2,040,000,000.00
1110	Information Communication and Technology - General	2,040,000,000.00	-	-	0.0%	2,040,000,000.00
12	Growing the Private Sector	9,030,000,000.00	425,581,395.35	425,581,395.35	4.7%	8,604,418,604.65
1210	Growing the Private Sector - General	9,030,000,000.00	425,581,395.35	425,581,395.35	4.7%	8,604,418,604.65
13	Reform of Government and Governance	163,190,843,231.68	1,159,494,862.69	1,159,494,862.69	0.7%	162,031,348,368.99
1310	Reform of Government and Governance - General	163,190,843,231.68	1,159,494,862.69	1,159,494,862.69	0.7%	162,031,348,368.99

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
14	Power	11,658,999,997.34	319,437,491.67	319,437,491.67	2.7%	11,339,562,505.67
1410	Power - General	11,658,999,997.34	319,437,491.67	319,437,491.67	2.7%	11,339,562,505.67
16	Water Ways	16,055,038,673.95	7,000,000.00	7,000,000.00	0.0%	16,048,038,673.95
1610	Water Ways - General	16,055,038,673.95	7,000,000.00	7,000,000.00	0.0%	16,048,038,673.95
17	Road	330,014,653,954.78	7,520,016,563.64	7,520,016,563.64	2.3%	322,494,637,391.14
1710	Road - General	330,014,653,954.78	7,520,016,563.64	7,520,016,563.64	2.3%	322,494,637,391.14
20	CLIMATE CHANGE	27,190,000,000.00	2,967,439,583.66	2,967,439,583.66	10.9%	24,222,560,416.34
2010	CLIMATE CHANGE - General	27,190,000,000.00	2,967,439,583.66	2,967,439,583.66	10.9%	24,222,560,416.34
21	Oil and Gas Infrastructure	780,000,000.00	-	-	0.0%	780,000,000.00
2110	Oil and Gas Infrastructure - General	780,000,000.00	-	-	0.0%	780,000,000.00

Table 19: Other Expenditure by Programme Classification

Niger State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	49,171,092,405.84	12,493,598,219.98	12,493,598,219.98	25.4%	36,677,494,185.86
01	Agriculture	755,400.07	-	-	0.0%	755,400.07
0101	Effective governance of the Agriculture Sector	755,400.07	-	-	0.0%	755,400.07
03	Poverty Alleviation	48,189,069,816.70	12,427,629,219.98	12,427,629,219.98	25.8%	35,761,440,596.72
0310	Poverty Alleviation - General	48,189,069,816.70	12,427,629,219.98	12,427,629,219.98	25.8%	35,761,440,596.72
04	Health	14,800,000.00	5,000,000.00	5,000,000.00	33.8%	9,800,000.00
0401	Effective governance of the health system	14,300,000.00	5,000,000.00	5,000,000.00	35.0%	9,300,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	500,000.00	-	-	0.0%	500,000.00
05	Education	184,111,689.07	5,000,000.00	5,000,000.00	2.7%	179,111,689.07
0501	Effective governance of the education system	184,111,689.07	5,000,000.00	5,000,000.00	2.7%	179,111,689.07
06	Housing and Urban Development	500,000.00	-	-	0.0%	500,000.00
0610	Housing and Urban Development - General	500,000.00	-	-	0.0%	500,000.00
07	Gender	8,200,000.00	-	-	0.0%	8,200,000.00
0710	Gender - General	8,200,000.00	-	-	0.0%	8,200,000.00
08	Youth	3,000,000.00	-	-	0.0%	3,000,000.00
0810	Youth - General	3,000,000.00	-	-	0.0%	3,000,000.00
09	Environmental Improvement	15,000,000.00	-	-	0.0%	15,000,000.00
0910	Environmental Improvement - General	15,000,000.00	-	-	0.0%	15,000,000.00
10	Water Resources and Rural Development	500,000.00	-	-	0.0%	500,000.00
1010	Water Resources and Rural Deve - General	500,000.00	-	-	0.0%	500,000.00
11	Information Communication and Technology	4,500,000.00	-	-	0.0%	4,500,000.00
1110	Information Communication and Technology - General	4,500,000.00	-	-	0.0%	4,500,000.00
12	Growing the Private Sector	1,800,000.00	-	-	0.0%	1,800,000.00
1210	Growing the Private Sector - General	1,800,000.00	-	-	0.0%	1,800,000.00
13	Reform of Government and Governance	738,555,500.00	55,969,000.00	55,969,000.00	7.6%	682,586,500.00
1310	Reform of Government and Governance - General	738,555,500.00	55,969,000.00	55,969,000.00	7.6%	682,586,500.00
16	Water Ways	100,000.00	-	-	0.0%	100,000.00
1610	Water Ways - General	100,000.00	-	-	0.0%	100,000.00
17	Road	3,000,000.00	-	-	0.0%	3,000,000.00
1710	Road - General	3,000,000.00	-	-	0.0%	3,000,000.00
21	Oil and Gas Infrastructure	7,200,000.00	-	-	0.0%	7,200,000.00
2110	Oil and Gas Infrastructure - General	7,200,000.00	-	-	0.0%	7,200,000.00

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a blue marker whilst those related to **Basic Education** have a green marker.

Table 20: Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51	PHC BED
052100100100 - Ministry of Primary Health Care	Construction of 2no Zonal Vaccine Cold Store at Bida and Kontagora	310,000,000.00	-	-	0.0%	310,000,000.00	
052100100100 - Ministry of Primary Health Care	purchase of 10no. stryker hospital bed,6no. Avastonic bladder scanner forMinna PHC's Emergency Operation	92,000,000.00	-	-	0.0%	92,000,000.00	
052100100100 - Ministry of Primary Health Care	Purchase of 3no Normadic Health Vehicles	750,000,000.00	-	-	0.0%	750,000,000.00	
052100100100 - Ministry of Primary Health Care	Purchase of Vaccines for Epidemic Emergency Response	238,000,000.00	-	-	0.0%	238,000,000.00	
052100100100 - Ministry of Primary Health Care	Purchase of Vaccines for the Coverage of 5 Round Immunization Campaign	325,000,000.00	-	-	0.0%	325,000,000.00	
052100100100 - Ministry of Primary Health Care	Nomadic Mobile Health Services Across the State	375,000,000.00	-	-	0.0%	375,000,000.00	
052100100100 - Ministry of Primary Health Care	purchase of sterilised gloves, clamp, gauze pads and delivery mat for Safe Motherhood	180,000,000.00	-	-	0.0%	180,000,000.00	
052100100100 - Ministry of Primary Health Care	Purchase of 100no. Oral contraceptive pill, 50. implants, 80 no. injectable, 100no. Patches and uterine devic	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Primary Health Care	sensitization on Adolesent Health	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Primary Health Care	purchase of 2000no. BCG vaccine, 1000no. HEPB vaccine and 5000NO. RV vaccine Immunization	240,000,000.00	-	-	0.0%	240,000,000.00	
052100100100 - Ministry of Primary Health Care	Maternal Neonatal Child Health Week	180,000,000.00	-	-	0.0%	180,000,000.00	
052100100100 - Ministry of Primary Health Care	Drug Revolving: Conduct of Monitoring and Supervision on the Activities of Drug Revolving Committees Acro	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Sensitization on Environmental Health	90,000,000.00	-	-	0.0%	90,000,000.00	
052100100100 - Ministry of Primary Health Care	Integrated Management of Child Illness	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Primary Health Care	Sensitization of disease prevention and wellness programme for Health Promotion	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Primary Health Care	Community HIV and OVC Programme	80,000,000.00	-	-	0.0%	80,000,000.00	
052100100100 - Ministry of Primary Health Care	Community Health Influenzer Promoters and Services	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Ward Health Development Committee Engagement: Purchase of 30no Samsung Galaxy Phones for Ward He	60,000,000.00	-	-	0.0%	60,000,000.00	
052100100100 - Ministry of Primary Health Care	Basic Health Provision Fund (BHCPF): FGN Grant for Provisoin of minimum package of Health Service & Fis	1,690,500,000.00	-	-	0.0%	1,690,500,000.00	
052100100100 - Ministry of Primary Health Care	Routine Immunization and Governance (UNICEF)	551,510,500.00	-	-	0.0%	551,510,500.00	
052100100100 - Ministry of Primary Health Care	Control of Malaria through Immunization (Malaria Consortium)	860,000,000.00	-	-	0.0%	860,000,000.00	
052100100100 - Ministry of Primary Health Care	Provision of Basic Nutrition to Children, Pregnant and Lactating Mothers ANRIN	696,471,980.00	-	-	0.0%	696,471,980.00	
052100100100 - Ministry of Primary Health Care	Routine Immunization and Governance (UNICEF)	114,500,000.00	-	-	0.0%	114,500,000.00	
052100100100 - Ministry of Primary Health Care	Improvement on the Provision of Health Services and Good Governance (GAVI/UNICEF)	257,000,000.00	1,139,886,446.56	1,139,886,446.56	443.5%	882,886,446.56	
052100100100 - Ministry of Primary Health Care	Nutr: 25 - Nutrition Activities for the Maternal and Children in the 25 LGAs	1,250,000,000.00	-	-	0.0%	1,250,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Bororoko in Aggie LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Busuru in Agwara LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Kabe, Borgu LG	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Kampala, Bossso LG	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at 123 Quarters, Chanchaga	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Lambata, Gurara LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Dzawafa, Katcha LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at Nagwamatse, Kontagora LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at Lioji, Kontagora LG	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Gupa, Lapai LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Ndaruka, Lavun LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Sabon Madina, Lavun LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Magamam Daji, Magama LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Maburiya Daji, Mariga LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Kasanga PHC, Mashegu LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of BHC at Muregi, Mokwa LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Dandaudu, Munya LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at Ishau, Paikoro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at Chimbi, Paikoro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at Madaka, Rafi LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Kwana PHC Center in Rafi LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Benu BHC in Rijau LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Hadari Mamman in Rijau LGA	200,000,000.00	-	-	0.0%	200,000,000.00	

Niger State Government

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Primary Health Care	Construction of PHC at Emog in Rjjau LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Erena PHC Center, Shiroro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Gusoro PHC Center, Shiroro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Kwaki PHC Center, Shiroro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC at Angwa Tudu, Suleja LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of Tungan Sayadi PHC Center, Wushishi LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Construction of PHC Center at Chiji, Mokwa LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Primary Health Care	Upgrading of Ekosa PHC, Agale LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of N/Abubakar PHC Center, Bida	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Laruta PHC Center, Bida	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Malale PHC Center, Borgu	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of PHC Center at Dutsen Kura Gwari, Chanchaga LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Kafintela PHC Center, Chanchaga LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Bongu PHC Center, Edati LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Etsu Audu PHC Center, Gbako LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Somazhiko PHC Center, Gbako LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of PHC Center at Bisanti, Katcha LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Tukura PHC Center, Kontagora LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Masha PHC Center, Kontagora LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Tungan Wawa PHC Center, Kontagora LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Ewuti PHC Center, Lapai LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Ma'Ali PHC Center, Lavun LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Auna PHC Center, Magama LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of T/Jika PHC Center, Magama LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of K/Garba PHC Center, Mariga LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Sabon Gari K/Koro PHC Center, Mariga LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Kaboji PHC, Mashegu LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Kwatachi PHC, Mashegu LG	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of FSP, Jebba in Mokwa LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of BHC, Kudu in Mokwa LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Beni PHC Center, Munya LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Zazaga PHC Center, Munya LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of K/Koro PHC Center, Paikoro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Tutungo PHC Center, Paikoro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Maukuji PHC, Rafi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Mauku PHC, Rafi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of PHC Tegina, Rafi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Yekila PHC Tegina, Rafi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of MCH, Kuta in Shiroro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of BCH Kalkogo in Shiroro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of PCH Kunu in Shiroro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of PCH Maikakaki in Shiroro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of PCH Pina in Shiroro LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Kata Sarki PHC, Tafa LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Gauraka Model PHC, Tafa LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Kanwuni PHC Center, Wushishi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Primary Health Care	Renovation of Kaliko Model PHC Center, Wushishi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Upgrading of katcha primary Health care to rural hospital	100,000,000.00	-	-	0.0%	100,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Upgrading of Enagi primary Health care to rural hospital	100,000,000.00	-	-	0.0%	100,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Upgrading of Munya primary Health care to rural hospital	100,000,000.00	-	-	0.0%	100,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Upgrading of Agwara primary Health care to rural hospital	500,000,000.00	-	-	0.0%	500,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Upgrading of Lemu primary Health care to rural hospital	100,000,000.00	-	-	0.0%	100,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Remodelling of Bangi Rural Hospital, Mariga LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Renovation of Rural Hospital Kafin koro	100,000,000.00	-	-	0.0%	100,000,000.00	
056900100100 - Ministry of Secondary & Tertiary Heal	Upgrading of PHC Paiko to General Hospital	100,000,000.00	-	-	0.0%	100,000,000.00	

Niger State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		1,359,235,193,915.00	21,139,978,010.49	21,139,978,010.49	1.6%	1,338,095,215,904.51	PHC BED
051700300100 - State Universal Education Board-SUB	Renovation of Junior Secondary School Doko, Lavun LGA	435,000,000.00	-	-	0.0%	435,000,000.00	
051700300100 - State Universal Education Board-SUB	Construction of Block of Three Classroom With Office at Enagi Primary School	300,000,000.00	-	-	0.0%	300,000,000.00	
051700300100 - State Universal Education Board-SUB	Renovation of a Block of Four Classroom Eppa Primary School, Makwa LGA.	330,000,000.00	-	-	0.0%	330,000,000.00	
051700300100 - State Universal Education Board-SUB	Rehabilitation of junior schodnary school batati, Gbako LGA	560,789,000.00	-	-	0.0%	560,789,000.00	
051700300100 - State Universal Education Board-SUB	Provision of 7000no. Desk and Chairs in Primary Schools at wushishi	441,279,000.00	-	-	0.0%	441,279,000.00	
051700300100 - State Universal Education Board-SUB	Construction of 2Block of 3Classrooms at Jipo Primary School, Agale LGA	670,000,000.00	-	-	0.0%	670,000,000.00	
051700300100 - State Universal Education Board-SUB	Renovation of Junior Secondary School Diko, Gurara LGA	457,600,000.00	-	-	0.0%	457,600,000.00	
051700300100 - State Universal Education Board-SUB	Renovation of Azhi -Bisa Junior secondary School, Tafa LGA	411,000,000.00	-	-	0.0%	411,000,000.00	
051700300100 - State Universal Education Board-SUB	Construction of 2no. Classroam and 1no. Office at JSS Dogon Kurmi, Tafa LGA	650,000,000.00	-	-	0.0%	650,000,000.00	
051700300100 - State Universal Education Board-SUB	Renovation of Junior Secondary School Erena, Shiroro LGA	450,000,000.00	-	-	0.0%	450,000,000.00	
051700300100 - State Universal Education Board-SUB	Construction of Additional 3no. Classroam at Pandogari Primary School , Rafi LGA	430,000,000.00	-	-	0.0%	430,000,000.00	
051700300100 - State Universal Education Board-SUB	Renovation and Fancing of Junior Secondary School Igade, Mashegu LGA	405,000,000.00	-	-	0.0%	405,000,000.00	
051700300100 - State Universal Education Board-SUB	Construction of 2Block of Classroam at Sabongarin Ushe, Rijau LGA	560,000,000.00	-	-	0.0%	560,000,000.00	
051700300100 - State Universal Education Board-SUB	Renovation of Busuru primary school, Agwara LGA	370,000,000.00	-	-	0.0%	370,000,000.00	
051700300100 - State Universal Education Board-SUB	Rehabilitation of junior schodnary school Gufanti, Borgu LGA	450,000,000.00	-	-	0.0%	450,000,000.00	
051700300100 - State Universal Education Board-SUB	Renovation and Furnishing of a Block of Class at JSS Yangalu, Magama LGA	380,000,000.00	-	-	0.0%	380,000,000.00	

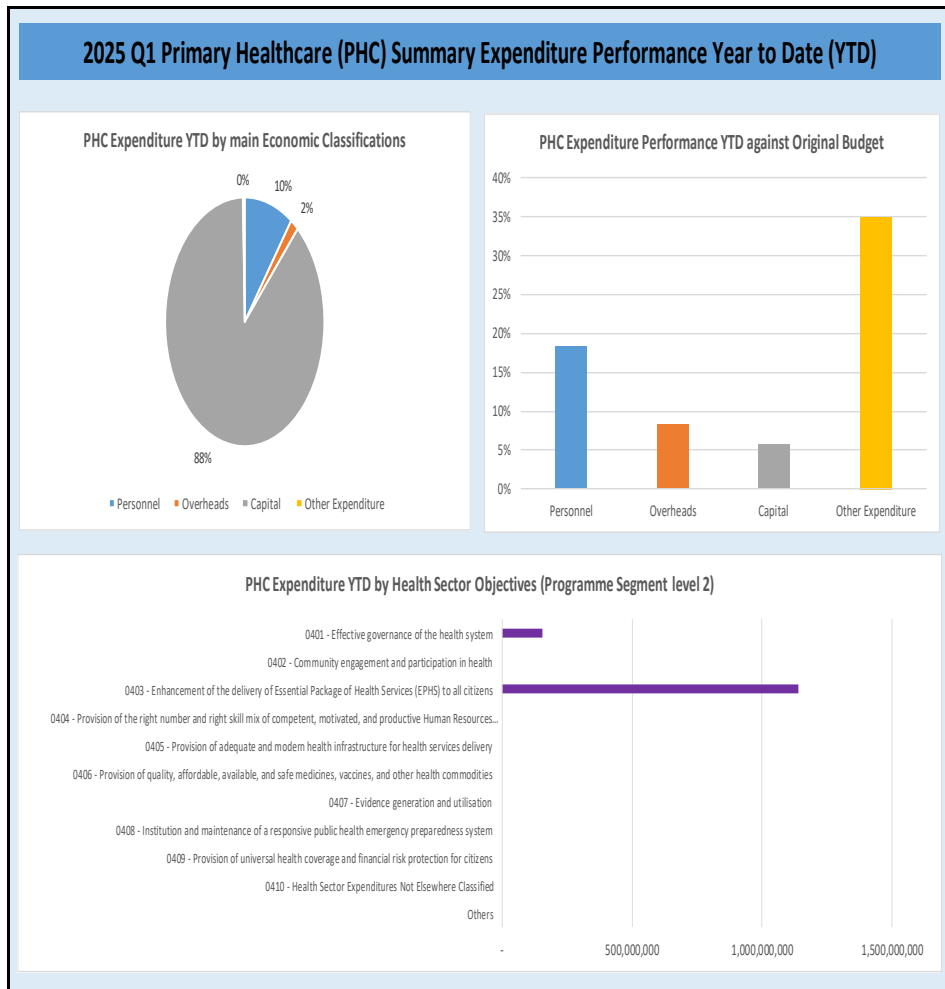
4 Primary Healthcare Budget Performance

4.A Overview

The total sum of N21,147,160,205.41 appropriated to Primary Health Care sector received a total sum of N1,295,187,864.22 or 6.1% as actuals as at end of Q1. Expenditures under this vote are aimed at improving health care services through construction of units of type II primary health facilities and payment of recruited health workers among others. The low performance of this component is expected to increase rapidly in the upcoming quarters as efforts are been made to access fund for the implementation of projects and programmes under this sector.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>21,147,160,205.41</i>	<i>1,295,187,864.22</i>	<i>1,295,187,864.22</i>	<i>6.1%</i>	<i>19,851,972,341.19</i>
05000000000	SOCIAL SECTOR	21,147,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,851,972,341.19
05210000000	MINISTRY OF PRIMARY HEALTH CARE	19,847,160,205.41	1,268,934,348.01	1,268,934,348.01	6.4%	18,578,225,857.40
052100100100	Ministry of Primary Health Care	19,772,160,205.41	1,268,934,348.01	1,268,934,348.01	6.4%	18,503,225,857.40
052100200100	Niger State Contributory Health Scheme Agency	50,000,000.00	-	-	0.0%	50,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	25,000,000.00	-	-	0.0%	25,000,000.00
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	1,300,000,000.00	26,253,516.21	26,253,516.21	2.0%	1,273,746,483.79
056900100100	Ministry of Secondary & Tertiary Health	1,300,000,000.00	26,253,516.21	26,253,516.21	2.0%	1,273,746,483.79

Table 22: Primary Healthcare Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	21,147,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,851,972,341.19
703	PUBLIC ORDER AND SAFETY	25,000,000.00	-	-	0.0%	25,000,000.00
7033	LAW COURTS	25,000,000.00	-	-	0.0%	25,000,000.00
70331	LAW COURTS	25,000,000.00	-	-	0.0%	25,000,000.00
707	HEALTH	21,122,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,826,972,341.19
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,102,971,980.00	1,139,886,446.56	1,139,886,446.56	36.7%	1,963,085,533.44
70711	PHARMACEUTICAL PRODUCTS	3,102,971,980.00	1,139,886,446.56	1,139,886,446.56	36.7%	1,963,085,533.44
7072	OUTPATIENT SERVICES	5,897,010,500.00	26,558,516.21	26,558,516.21	0.5%	5,870,451,983.79
70721	GENERAL MEDICAL SERVICES	5,597,010,500.00	26,558,516.21	26,558,516.21	0.5%	5,570,451,983.79
70722	SPECIALIZED MEDICAL SERVICES	300,000,000.00	-	-	0.0%	300,000,000.00
7073	HOSPITAL SERVICES	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
7074	PUBLIC HEALTH SERVICES	10,702,177,725.41	128,742,901.45	128,742,901.45	1.2%	10,573,434,823.96
70741	PUBLIC HEALTH SERVICES	10,702,177,725.41	128,742,901.45	128,742,901.45	1.2%	10,573,434,823.96
7076	HEALTH N.E.C.	270,000,000.00	-	-	0.0%	270,000,000.00
70761	HEALTH N.E.C.	270,000,000.00	-	-	0.0%	270,000,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification**Niger State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	21,147,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,851,972,341.19
04	Health	21,147,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,851,972,341.19
0401	Effective governance of the health system	1,837,177,725.41	155,301,417.66	155,301,417.66	8.5%	1,681,876,307.75
0402	Community engagement and participation in health	13,032,500,000.00	-	-	0.0%	13,032,500,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	4,374,482,480.00	1,139,886,446.56	1,139,886,446.56	26.1%	3,234,596,033.44
0405	Provision of adequate and modern health infrastructure for health services delivery	310,000,000.00	-	-	0.0%	310,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	663,000,000.00	-	-	0.0%	663,000,000.00
0407	Evidence generation and utilisation	180,000,000.00	-	-	0.0%	180,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	750,000,000.00	-	-	0.0%	750,000,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Niger State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	21,147,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,851,972,341.19
2	EXPENDITURES	21,147,160,205.41	1,295,187,864.22	1,295,187,864.22	6.1%	19,851,972,341.19
21	PERSONNEL COST	702,177,725.41	128,742,901.45	128,742,901.45	18.3%	573,434,823.96
2101	SALARY	614,725,188.89	128,742,901.45	128,742,901.45	20.9%	485,982,287.44
210101	SALARIES AND WAGES	614,725,188.89	128,742,901.45	128,742,901.45	20.9%	485,982,287.44
21010101	Basic SALARY	614,725,188.89	128,742,901.45	128,742,901.45	20.9%	485,982,287.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,452,536.52	-	-	0.0%	87,452,536.52
210201	ALLOWANCES	87,452,536.52	-	-	0.0%	87,452,536.52
21020108	Domestic Staff Allowance	87,452,536.52	-	-	0.0%	87,452,536.52
22	OTHER RECURRENT COSTS	275,000,000.00	26,558,516.21	26,558,516.21	9.7%	248,441,483.79
2202	OVERHEAD COST	260,700,000.00	21,558,516.21	21,558,516.21	8.3%	239,141,483.79
220201	TRAVEL & TRANSPORT - GENERAL	27,750,000.00	-	-	0.0%	27,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,750,000.00	-	-	0.0%	27,750,000.00
220202	UTILITIES - GENERAL	11,000,000.00	-	-	0.0%	11,000,000.00
22020201	ELECTRICITY CHARGES	7,500,000.00	-	-	0.0%	7,500,000.00
22020202	TELEPHONE CHARGES	3,500,000.00	-	-	0.0%	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	2,000.00	2,000.00	0.0%	10,998,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	2,000.00	2,000.00	0.0%	10,998,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,750,000.00	1,491,000.00	1,491,000.00	4.8%	29,259,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,500,000.00	776,000.00	776,000.00	4.4%	16,724,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,250,000.00	715,000.00	715,000.00	5.4%	12,535,000.00
220205	TRAINING - GENERAL	92,950,000.00	5,400,000.00	5,400,000.00	5.8%	87,550,000.00
22020501	LOCAL TRAINING	92,950,000.00	5,400,000.00	5,400,000.00	5.8%	87,550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000.00	-	-	0.0%	5,200,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	-	-	0.0%	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	-	-	0.0%	1,200,000.00
22020707	AGRICULTURAL CONSULTING	2,500,000.00	-	-	0.0%	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	82,050,000.00	14,665,516.21	14,665,516.21	17.9%	67,384,483.79
22021001	REFRESHMENT & MEALS	15,000,000.00	-	-	0.0%	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,300,000.00	14,360,516.21	14,360,516.21	40.7%	20,939,483.79
22021004	MEDICAL EXPENSES-LOCAL	14,500,000.00	-	-	0.0%	14,500,000.00
22021007	WELFARE PACKAGES	5,600,000.00	-	-	0.0%	5,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,650,000.00	305,000.00	305,000.00	2.6%	11,345,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	14,300,000.00	5,000,000.00	5,000,000.00	35.0%	9,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,300,000.00	5,000,000.00	5,000,000.00	35.0%	9,300,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,300,000.00	-	-	0.0%	4,300,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
23	CAPITAL EXPENDITURE	20,169,982,480.00	1,139,886,446.56	1,139,886,446.56	5.7%	19,030,096,033.44
2301	FIXED ASSETS PURCHASED	2,380,000,000.00	-	-	0.0%	2,380,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,380,000,000.00	-	-	0.0%	2,380,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,125,000,000.00	-	-	0.0%	1,125,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	92,000,000.00	-	-	0.0%	92,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,163,000,000.00	-	-	0.0%	1,163,000,000.00
2302	CONSTRUCTION / PROVISION	6,310,000,000.00	-	-	0.0%	6,310,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,310,000,000.00	-	-	0.0%	6,310,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,310,000,000.00	-	-	0.0%	6,310,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	5,150,000,000.00	-	-	0.0%	5,150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,150,000,000.00	-	-	0.0%	5,150,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,150,000,000.00	-	-	0.0%	5,150,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	90,000,000.00	-	-	0.0%	90,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	90,000,000.00	-	-	0.0%	90,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	90,000,000.00	-	-	0.0%	90,000,000.00
2305	OTHER CAPITAL PROJECTS	6,239,982,480.00	1,139,886,446.56	1,139,886,446.56	18.3%	5,100,096,033.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,239,982,480.00	1,139,886,446.56	1,139,886,446.56	18.3%	5,100,096,033.44
23050101	RESEARCH AND DEVELOPMENT	6,139,982,480.00	1,139,886,446.56	1,139,886,446.56	18.6%	5,000,096,033.44
23050103	MONITORING AND EVALUATION	100,000,000.00	-	-	0.0%	100,000,000.00

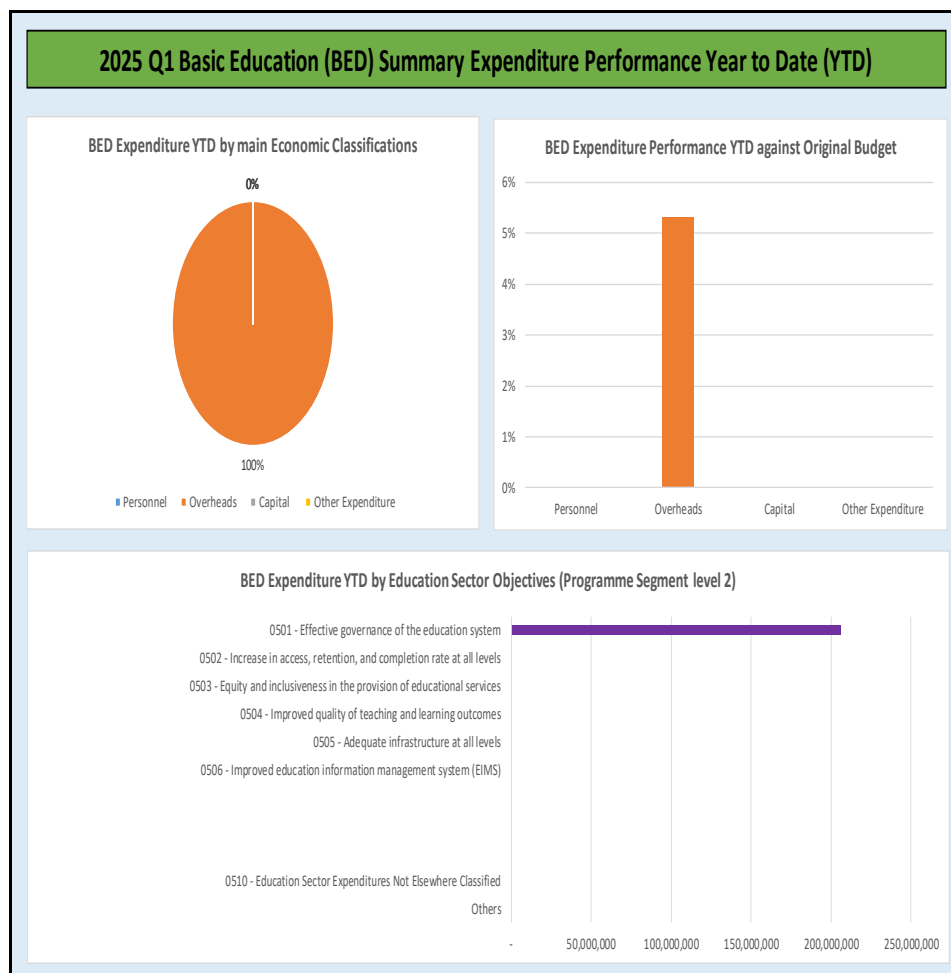
5 Basic Education Budget Performance

5.A Overview

The total sum of N11,300,668,000.00 appropriated to Basic Education garnered N205,846,061.00 or 1.8% as actuals in this quarter. The expenditures under this component were channelled towards improving basic education through construction of schools, renovations, recruitment and training of teachers among others. Additionally, Government efforts through programmes like Adolescent Girls initiative for Learning and Empowerment (AGILE) and At-Risk Children programmes (ARC-P) where 554 school will be renovated, 54 schools will be constructed as well as other programmes to facilitate access to education. The performance even though low, is expected increase in the upcoming quarters.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 4: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>11,300,668,000.00</i>	<i>205,846,061.00</i>	<i>205,846,061.00</i>	<i>1.8%</i>	<i>11,094,821,939.00</i>
05000000000	SOCIAL SECTOR	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
051700100100	Ministry of Basic & Secondary Education	4,000,000,000.00	205,846,061.00	205,846,061.00	5.1%	3,794,153,939.00
051700300100	State Universal Education Board-SUBEB	7,300,668,000.00	-	-	0.0%	7,300,668,000.00

Table 26: Basic Education Expenditure by Functional Classification

Niger State Government Budget Performance Report 2025 Q1 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
709	EDUCATION	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,101,279,000.00	-	-	0.0%	3,101,279,000.00
70912	PRIMARY EDUCATION	3,101,279,000.00	-	-	0.0%	3,101,279,000.00
7092	SECONDARY EDUCATION	8,199,389,000.00	205,846,061.00	205,846,061.00	2.5%	7,993,542,939.00
70921	LOWER SECONDARY EDUCATION	8,199,389,000.00	205,846,061.00	205,846,061.00	2.5%	7,993,542,939.00

Table 27: Basic Education Expenditure by Programme Classification**Niger State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>11,300,668,000.00</i>	<i>205,846,061.00</i>	<i>205,846,061.00</i>	<i>1.8%</i>	<i>11,094,821,939.00</i>
05	Education	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
0501	Effective governance of the education system	4,000,000,000.00	205,846,061.00	205,846,061.00	5.1%	3,794,153,939.00
0505	Adequate infrastructure at all levels	7,300,668,000.00	-	-	0.0%	7,300,668,000.00

Table 28: Basic Education Expenditure by Economic Classification

Niger State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
2	EXPENDITURES	11,300,668,000.00	205,846,061.00	205,846,061.00	1.8%	11,094,821,939.00
22	OTHER RECURRENT COSTS	4,000,000,000.00	205,846,061.00	205,846,061.00	5.1%	3,794,153,939.00
2202	OVERHEAD COST	3,872,344,227.00	205,846,061.00	205,846,061.00	5.3%	3,666,498,166.00
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000.00	4,934,350.00	4,934,350.00	5.5%	85,065,650.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,000,000.00	4,934,350.00	4,934,350.00	5.5%	85,065,650.00
220202	UTILITIES - GENERAL	8,000,000.00	627,000.00	627,000.00	7.8%	7,373,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	227,000.00	227,000.00	4.5%	4,773,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	400,000.00	400,000.00	13.3%	2,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	-	-	0.0%	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	-	-	0.0%	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000,000.00	1,219,800.00	1,219,800.00	4.1%	28,780,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	1,219,800.00	1,219,800.00	4.1%	28,780,200.00
220205	TRAINING - GENERAL	3,268,694.00	-	-	0.0%	3,268,694.00
22020501	LOCAL TRAINING	3,268,694.00	-	-	0.0%	3,268,694.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,742.00	-	-	0.0%	11,000,742.00
22020702	INFORMATION TECHNOLOGY CONSULTING	11,000,742.00	-	-	0.0%	11,000,742.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,724,074,791.00	199,064,911.00	199,064,911.00	5.3%	3,525,009,880.00
22021001	REFRESHMENT & MEALS	22,000,000.00	396,000.00	396,000.00	1.8%	21,604,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000,000.00	198,668,911.00	198,668,911.00	9.9%	1,801,331,089.00
22021003	PUBLICITY & ADVERTISEMENTS	1,562,374,582.00	-	-	0.0%	1,562,374,582.00
22021004	MEDICAL EXPENSES-LOCAL	133,700,209.00	-	-	0.0%	133,700,209.00
22021007	WELFARE PACKAGES	6,000,000.00	-	-	0.0%	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	127,655,773.00	-	-	0.0%	127,655,773.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	127,655,773.00	-	-	0.0%	127,655,773.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	127,655,773.00	-	-	0.0%	127,655,773.00
23	CAPITAL EXPENDITURE	7,300,668,000.00	-	-	0.0%	7,300,668,000.00
2302	CONSTRUCTION / PROVISION	3,051,279,000.00	-	-	0.0%	3,051,279,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,051,279,000.00	-	-	0.0%	3,051,279,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,051,279,000.00	-	-	0.0%	3,051,279,000.00
2303	REHABILITATION / REPAIRS	4,249,389,000.00	-	-	0.0%	4,249,389,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,249,389,000.00	-	-	0.0%	4,249,389,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,249,389,000.00	-	-	0.0%	4,249,389,000.00

