



Niger State Government

BUDGET PERFORMANCE REPORT, 3RD QUARTER 2024

28th October, 2024

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, 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 Q3 report is assessed against the 2024 Revised Budget which comprises the Original Budget, Supplementary Provisions and other amendments.

The core economic classifications refer to:

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

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

1.B Revenue Performance

I. Government Share of FAAC (Statutory Revenue):

The Budgetary provision of ₦289,904,034,551.00 share of FAAC received the sum of ₦182,576,668,299.02 representing 63% as actual as at the end of this quarter. The impressive performance is accounted by scores of VAT and Other State FAAC revenues such as Electronic Money transfers, Gross Exchange Gains, infrastructure Revenue, Signature Bonus among others. However, other unclassified revenues that have not been budgeted for were captured under reimbursable such as excess payment to Pension, Non-mineral revenue, interest from state foreign exchange accounts, Bank Liquidation, Local Government CFF refund among others.

II. Independent Revenue:

The sum of ₦77,570,738,922.89 budgeted IGR garnered the total sum of ₦29,217,235,386.21 representing 37.7% as actual collection during the period under review. The performance of IGR collection in this quarter has increased significantly. This increase is attributed to scores of revenue items such as Pay As you Earn (PAYE), Tax recovery from audit, Registration Fees from institution and North south Power dividends. The effort of the present administration in creating enabling environment for businesses to thrive and development partners to invest would create a window for more revenue collections in nearest future.

III. Aids and Grants:

The total budgetary provision of ₦65,783,886,342.72 scored a total sum of ₦4,389,034,526.67 or 6.7% in this quarter. The performance of this source is low due to some development partners projects which have closed up awaiting additional financing for the next phase as well as lack of adequate data submission from related MDAs. Efforts have been made to address the issue of inadequate submission as such there will be improvement in the next quarter.

IV. Capital Development Fund CDF (Receipts):

The Budgetary Allocation of ₦396,175,730,173.57 realized the sum of ₦79,090,002,574.14 or 20% as actual during the period under review. This source complements government's expenditure in implementation of capital projects such as construction and rehabilitation of roads across the State, construction of 3 Arm zone, Urban renewal projects, IBB teaching hospital among others.

1.C Recurrent Expenditure Performance

The Total Budgetary allocation of N187,894,906,335.43 received a total of ₦80,287,807,224.16 Or 42.7% as actual expenditures in the quarter under review. From the above total allocation ₦77,509,486,925.42 was apportioned to personnel cost which received the sum of ₦39,010,280,714.09 or 50.3% actual while the remaining balance of ₦110,385,419,410.00 allotted to Other Recurrent Costs received the total sum of ₦41,277,526,510.07 or 37.4% as actual. Personnel cost expenditures were incurred for payment of Basic salaries, domestic allowances and social benefit while that of Other Recurrent were incurred to enable smooth running of Government and other related activities.

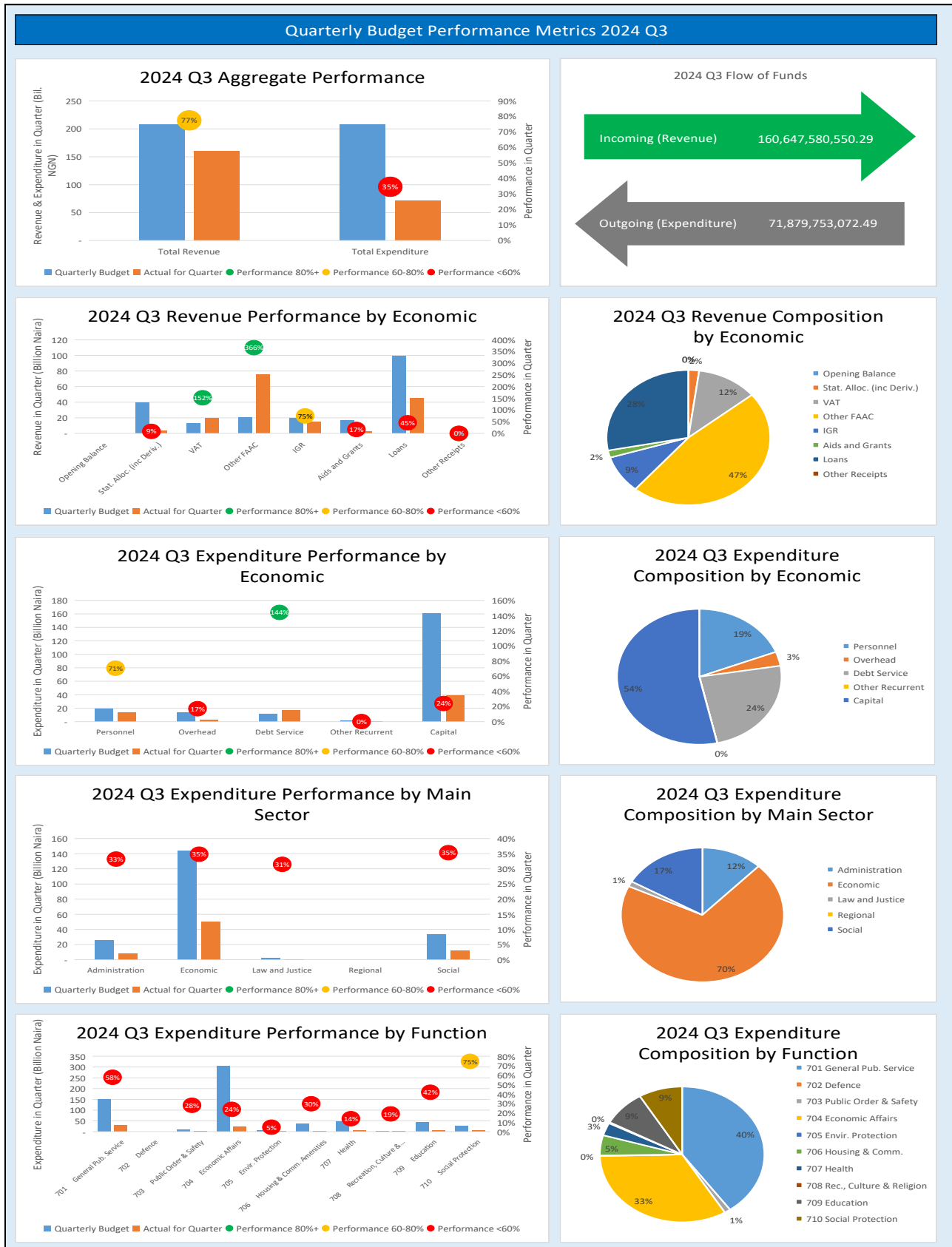
1.D Capital Expenditure Performance

Capital Expenditure vote received a total sum of ₦641,539,483,654.75 as Budgetary provision out of which the sum of ₦171,988,650,006.79 or 26.8% was expended as at the end of Q3 on ongoing Projects in the areas of infrastructure, Agriculture, Water, Electrification and Public buildings across the state. The decline in performance can be attributed to the receipt of additional revenue (wind fall) which necessitated implementation of the supplementary budget. Significant releases have been made to implementing MDAs and Contractors which in tune will bring an impressive performance in the next quarter.

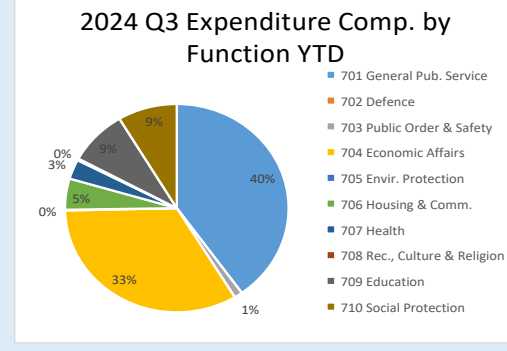
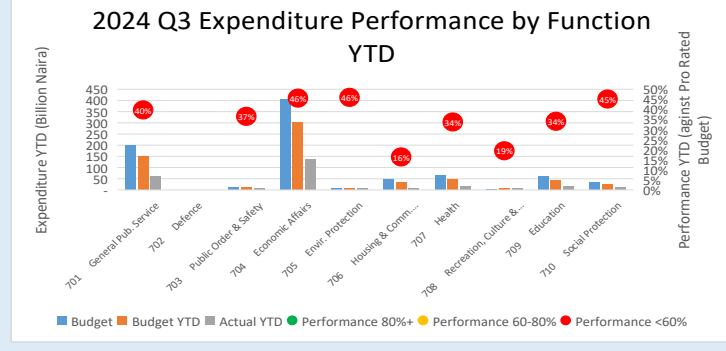
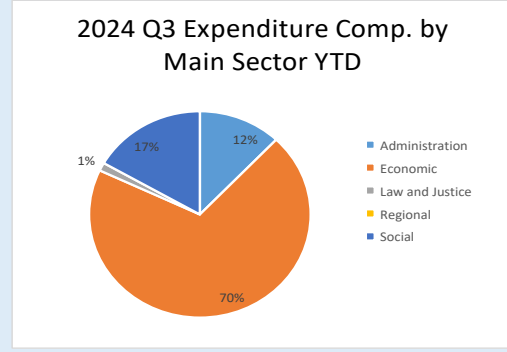
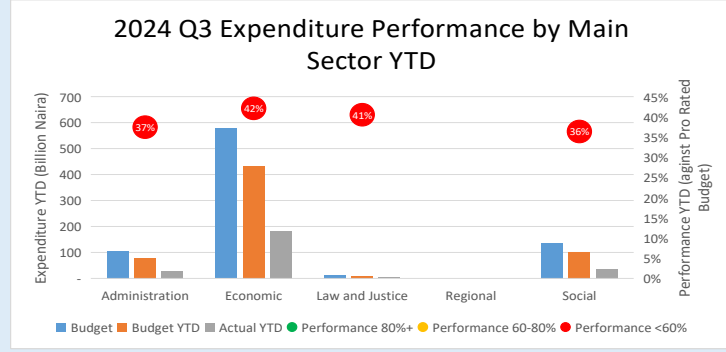
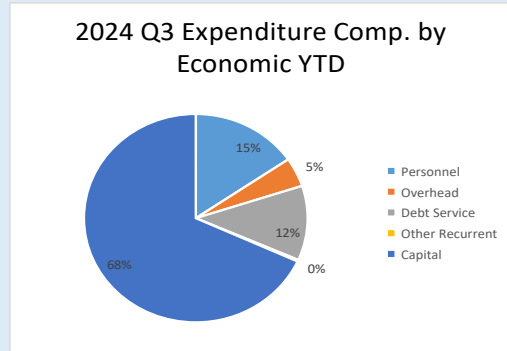
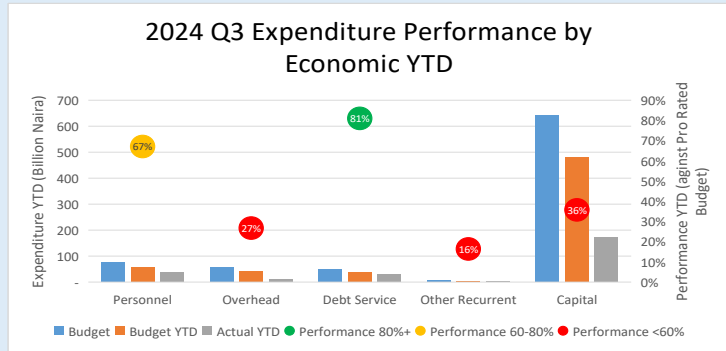
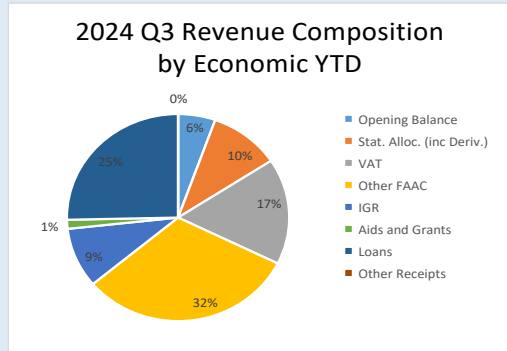
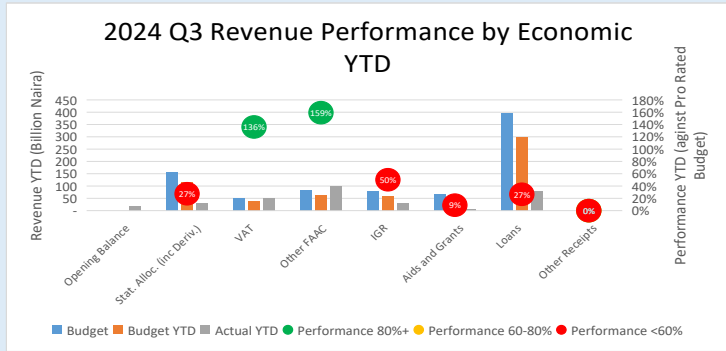
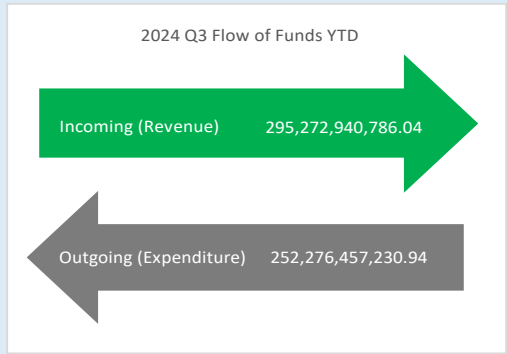
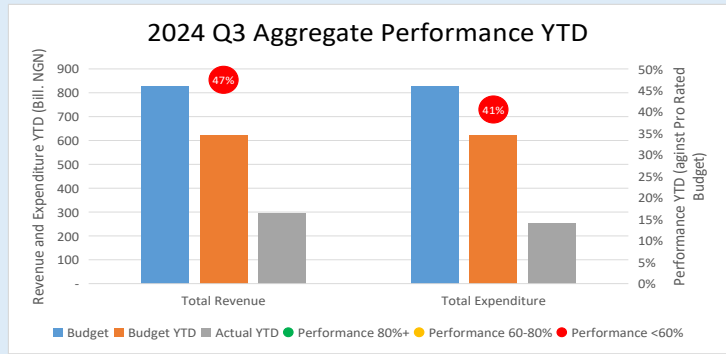
1.E Conclusions

The overall Budget performance in respect of Revenue inflows witnessed the highest impressive performance of all the components. Capital expenditures and Capital Development Fund (CDF) have witnessed a decline and least performance respectively due to reasons stated above. However, improved performance is expected to occur in the next quarter as measures and other efforts stated above are on course.

1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q3



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Niger State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	16,941,836,852.00		- 16,941,836,852.00
Recurrent Revenue	298,772,655,519.35	367,474,773,473.89	112,810,405,394.08	211,793,903,685.23	57.6%	155,680,869,788.66
11 - GOVERNMENT SHARE OF FAAC	236,904,034,551.00	289,904,034,551.00	98,324,268,911.60	182,576,668,299.02	63.0%	107,327,366,251.98
12 - INDEPENDENT REVENUE	61,868,620,968.35	77,570,738,922.89	14,486,136,482.48	29,217,235,386.21	37.7%	48,353,503,536.68
Recurrent Expenditure	149,332,969,151.77	187,894,906,335.43	33,424,592,853.24	80,287,807,224.16	42.7%	107,607,099,111.27
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	70,246,537,203.62	77,509,486,925.42	13,671,827,850.86	39,010,280,714.09	50.3%	38,499,206,211.33
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	79,086,431,948.15	110,385,419,410.01	19,752,765,002.38	41,277,526,510.07	37.4%	69,107,892,899.94
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	28,720,917,653.69	56,843,584,411.55	2,429,581,853.29	11,400,029,996.74	20.1%	45,443,554,414.81
OTHER RECURRENT (2203-2209)	50,365,514,294.46	53,541,834,998.46	17,323,183,149.09	29,877,496,513.33	55.8%	23,664,338,485.13
Transfer to Capital Account	149,439,686,367.58	179,579,867,138.46	79,385,812,540.84	148,447,933,313.08	82.7%	31,131,933,825.39
Other Receipts	315,222,146,178.29	461,959,616,516.29	47,837,175,156.21	83,479,037,100.81	18.1%	378,480,579,415.48
13 - AID AND GRANTS	65,783,886,342.72	65,783,886,342.72	2,775,144,458.00	4,389,034,526.67	6.7%	61,394,851,816.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	249,438,259,835.57	396,175,730,173.57	45,062,030,698.21	79,090,002,574.14	20.0%	317,085,727,599.43
Capital Expenditure	464,661,832,545.87	641,539,483,654.75	38,455,160,219.26	171,988,650,006.79	26.8%	469,550,833,647.97
23 - CAPITAL EXPENDITURE	464,661,832,545.87	641,539,483,654.75	38,455,160,219.26	171,988,650,006.79	26.8%	469,550,833,647.97
Total Revenue (including OB)	613,994,801,697.64	829,434,389,990.18	160,647,580,550.29	312,214,777,638.04	37.6%	517,219,612,352.14
Total Expenditure	613,994,801,697.64	829,434,389,990.18	71,879,753,072.49	252,276,457,230.94	30.4%	577,157,932,759.24

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Niger State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	613,994,801,697.64	829,434,389,990.18	160,647,580,550.29	295,272,940,786.04	35.6%	534,161,449,204.14
01000000000	Administrative Sector	5,170,155,904.12	5,170,155,904.12	37,075,753.00	103,122,510.50	2.0%	5,067,033,393.62
01110000000	Government House	578,000,000.00	578,000,000.00	-	-	0.0%	578,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
011101000100	Public Procurement Board	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
01610000000	Office of the Secretary to the State Government	4,152,789,200.00	4,152,789,200.00	4,488,130.00	29,517,620.00	0.7%	4,123,271,580.00
016100100100	Office of the Secretary to the State Government	19,100,000.00	19,100,000.00	4,488,130.00	29,517,620.00	154.5%	- 10,417,620.00
016101300100	Social Investment Programme (SIP)	3,893,689,200.00	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
016101500100	Pilgrims Welfare Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
016101800100	Sharia Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
01230000000	MINISTRY OF INFORMATION	439,366,704.12	439,366,704.12	32,587,623.00	73,604,890.50	16.8%	365,761,813.62
012300300100	Media Corporation (Radio Division)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	419,366,704.12	419,366,704.12	32,587,623.00	73,604,890.50	17.6%	345,761,813.62
02000000000	ECONOMIC SECTOR	561,062,851,250.32	776,502,439,542.86	157,499,911,398.64	284,567,508,653.00	36.6%	491,934,930,889.86
02150000000	MINISTRY OF AGRICULTURE	7,821,779,447.07	7,821,779,447.07	18,409,777,920.00	26,827,645,667.80	343.0%	- 19,005,866,220.73
021500100100	Ministry of Agriculture	7,070,700,634.57	7,070,700,634.57	18,399,379,420.00	26,815,990,567.80	379.3%	- 19,745,289,933.23
021500200100	Niger State College of Agriculture	750,578,812.50	750,578,812.50	10,398,500.00	11,655,100.00	1.6%	738,923,712.50
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	500,000.00	500,000.00	-	-	0.0%	500,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	534,280,500,679.86	749,720,088,972.40	129,822,515,955.64	225,224,217,465.29	30.0%	524,495,871,507.11
022000100100	Ministry of Finance	36,360,000,000.00	36,360,000,000.00	-	-	0.0%	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	223,809,564,984.00	370,547,035,322.00	19,191,809,590.21	19,191,809,590.21	5.2%	351,355,225,731.79
022000400100	Niger State Sinage and Advertisement Agency	80,000,000.00	80,000,000.00	-	5,327,200.00	6.7%	74,672,800.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	236,904,034,551.00	289,904,034,551.00	98,324,268,911.60	182,576,668,299.02	63.0%	107,327,366,251.98
022000800100	Board of Internal Revenue	37,126,901,144.86	52,829,019,099.40	12,306,437,453.83	23,450,412,376.06	44.4%	29,378,606,723.34
02220000000	MINISTRY OF INVESTMENT	13,500,000.00	13,500,000.00	83,280,115.58	177,241,415.58	1312.9%	- 163,741,415.58
022200100100	Ministry of Investment	13,500,000.00	13,500,000.00	83,280,115.58	177,241,415.58	1312.9%	- 163,741,415.58
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	180,800,000.00	180,800,000.00	-	-	0.0%	180,800,000.00
022800100100	Ministry of Science and Technology	180,800,000.00	180,800,000.00	-	-	0.0%	180,800,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,046,093,393.92	1,046,093,393.92	47,097,941.25	132,302,641.25	12.6%	913,790,752.67
022900300100	Niger State Traffic Management Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	846,093,393.92	846,093,393.92	47,097,941.25	132,302,641.25	15.6%	713,790,752.67
02340000000	MINISTRY OF WORKS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100	Ministry of Works	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	6,000,000.00	6,000,000.00	5,095.00	637,505.00	10.6%	5,362,495.00
023600300100	Niger State Council for Arts and Culture	6,000,000.00	6,000,000.00	5,095.00	637,505.00	10.6%	5,362,495.00
02380000000	NIGER STATE PLANNING COMMISSION	9,088,865,523.00	9,088,865,523.00	5,181,000,000.00	26,431,000,000.00	290.8%	- 17,342,134,477.00
023800100100	Niger State Planning Commission	8,833,085,523.00	8,833,085,523.00	5,181,000,000.00	26,431,000,000.00	299.2%	- 17,597,914,477.00
023800200100	UNDP State Programme Monitoring Agency Office	255,780,000.00	255,780,000.00	-	-	0.0%	255,780,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	791,042,656.47	791,042,656.47	2,529,841,688.00	2,529,841,688.00	319.8%	- 1,738,799,031.53
025200100100	Ministry of Water Resources	466,919,500.00	466,919,500.00	2,529,841,688.00	2,529,841,688.00	541.8%	- 2,062,922,188.00
025210200100	Niger State Water and Sewage Corporation	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	303,623,156.47	303,623,156.47	-	-	0.0%	303,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
02600000000	MINISTRY OF LANDS AND SURVEY	2,040,089,428.00	2,040,089,428.00	1,425,955,178.16	2,150,625,347.00	105.4%	- 110,535,919.00
026000100100	Ministry of Lands and Survey	180,000,000.00	180,000,000.00	1,339,087,957.20	1,604,004,816.96	891.1%	- 1,424,004,816.96
026000200100	Niger State Geographical Information System	1,135,479,428.00	1,135,479,428.00	59,209,596.96	135,509,570.04	11.9%	999,969,857.96
026000300100	Urban Development Board	695,000,000.00	695,000,000.00	-	-	0.0%	695,000,000.00
026000400100	Office of The Surveyor General	29,610,000.00	29,610,000.00	27,657,624.00	411,110,960.00	1388.4%	- 381,500,960.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	3,930,320,000.00	3,930,320,000.00	100,000.00	100,000.00	0.0%	3,930,220,000.00
025300200100	Housing Corporation	3,930,320,000.00	3,930,320,000.00	100,000.00	100,000.00	0.0%	3,930,220,000.00
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	1,858,860,122.00	1,858,860,122.00	337,505.00	1,093,896,923.08	58.8%	764,963,198.92
026500100100	Ministry of Livestock & Fisheries Development	1,858,860,122.00	1,858,860,122.00	337,505.00	1,093,896,923.08	58.8%	764,963,198.92
03000000000	LAW AND JUSTICE SECTOR	234,553,000.00	234,553,000.00	18,609,251.00	74,093,371.00	31.6%	160,459,629.00
03180000000	JUDICIARY - CONTROL	73,000,000.00	73,000,000.00	17,286,251.00	39,511,171.00	54.1%	33,488,829.00
031805100100	High Court Headquarters	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805300100	Sharia Court of Appeal	20,000,000.00	20,000,000.00	4,121,400.00	6,169,850.00	30.8%	13,830,150.00
031805300200	Upper Sharia Courts	28,000,000.00	28,000,000.00	13,164,851.00	33,341,321.00	119.1%	- 5,341,321.00
03260000000	Ministry of Justice	161,553,000.00	161,553,000.00	1,323,000.00	34,582,200.00	21.4%	126,970,800.00
032600100100	Ministry of Justice	22,000,000.00	22,000,000.00	-	850,000.00	3.9%	21,150,000.00
032600600100	Fatima Lami College of Legal and General Studies	139,553,000.00	139,553,000.00	1,323,000.00	33,732,200.00	24.2%	105,820,800.00
05000000000	SOCIAL SECTOR	47,527,241,543.20	47,527,241,543.20	3,091,984,147.65	10,528,216,251.54	22.2%	36,999,025,291.66
05130000000	Ministry of Youth Development	867,559,512.00	867,559,512.00	-	78,334,203.75	9.0%	789,225,308.25
051300100100	Ministry of Youth Development	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051300200100	Youth Empowerment and Social Support Corporation	865,059,512.00	865,059,512.00	-	78,334,203.75	9.1%	786,725,308.25
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	850,050,000.00	850,050,000.00	-	67,483,973.00	7.9%	782,566,027.00
051400100100	Ministry of Gender Affairs	850,050,000.00	850,050,000.00	-	67,483,973.00	7.9%	782,566,027.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	30,984,233,116.50	30,984,233,116.50	142,037,306.61	1,935,462,512.42	6.2%	29,048,770,604.08
051700100100	Ministry of Basic & Secondary Education	12,824,533,545.00	12,824,533,545.00	5,000,000.00	31,436,518.80	0.2%	12,793,097,026.20
051700300100	State Universal Education Board-SUBEB	2,444,412,283.13	2,444,412,283.13	16,173,139.07	52,101,051.79	2.1%	2,392,311,231.34
051700700100	Teachers Professional Development Institute	14,448,760,216.00	14,448,760,216.00	55,457,567.54	1,777,191,841.83	12.3%	12,671,568,374.17
051705700100	Private School Board	1,242,500,000.00	1,242,500,000.00	65,406,600.00	74,733,100.00	6.0%	1,167,766,900.00
051705800100	Book Development Agency	24,027,072.37	24,027,072.37	-	-	0.0%	24,027,072.37
05660000000	MINISTRY OF TERTIARY EDUCATION	5,681,954,073.34	5,681,954,073.34	2,751,404,546.54	4,985,962,405.13	87.8%	695,991,668.21
056600200100	Niger State Innovation Institute	26,174,000.00	26,174,000.00	2,096,546.25	27,512,553.75	105.1%	- 1,338,553.75
056600400100	Niger State Polytechnic	509,208,416.00	509,208,416.00	555,479,481.46	723,902,170.46	142.2%	- 214,693,754.46
056600500100	College of Education Minna	750,000,000.00	750,000,000.00	2,045,144,458.00	2,045,144,458.00	272.7%	- 1,295,144,458.00
056600600100	IBB University	1,929,342,743.89	1,929,342,743.89	-	1,587,453,549.87	82.3%	341,889,194.02
056600700100	Niger State University of Education	2,467,228,913.45	2,467,228,913.45	148,684,060.83	601,949,673.05	24.4%	1,865,279,240.40
05210000000	MINISTRY OF PRIMARY HEALTH CARE	1,891,581,007.80	1,891,581,007.80	78,819,398.26	79,813,033.26	4.2%	1,811,767,974.54
052100100100	Ministry of Primary Health Care	1,889,081,007.80	1,889,081,007.80	-	220,000.00	0.0%	1,888,861,007.80
052100200100	Niger State Contributory Health Scheme Agency	2,500,000.00	2,500,000.00	78,819,398.26	79,593,033.26	3183.7%	- 77,093,033.26
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	3,874,444,455.56	3,874,444,455.56	41,496,452.20	1,008,558,924.94	26.0%	2,865,885,530.62
056900100100	Ministry of Secondary & Tertiary Health	3,525,375,455.56	3,525,375,455.56	-	921,983,133.30	26.2%	2,603,392,322.26
056900200100	IBB Specialist Hospital	134,130,000.00	134,130,000.00	-	-	0.0%	134,130,000.00
056910400200	College of Nursing Sciences Bida	114,570,000.00	114,570,000.00	2,638,973.12	26,594,276.88	23.2%	87,975,723.12
056910600100	College of Nursing and Mid Wifery kontagora	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
056910600200	School of Health Technology Minna	97,869,000.00	97,869,000.00	38,857,479.08	59,981,514.76	61.3%	37,887,485.24
05350000000	Ministry of Environment	3,372,819,378.00	3,372,819,378.00	59,367,711.79	2,353,742,466.79	69.8%	1,019,076,911.21
053500100100	Ministry of Environment	2,366,819,378.00	2,366,819,378.00	12,000.00	2,202,400,000.00	93.1%	164,419,378.00
053500200100	Niger State Environmental Protection Agency	1,006,000,000.00	1,006,000,000.00	59,355,711.79	151,342,466.79	15.0%	854,657,533.21
05390000000	Ministry of Sport Development	4,600,000.00	4,600,000.00	18,858,732.25	18,858,732.25	410.0%	- 14,258,732.25
053900200100	Niger State Sport Council	4,600,000.00	4,600,000.00	18,858,732.25	18,858,732.25	410.0%	- 14,258,732.25

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Niger State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
I	REVENUE	613,994,801,697.64	829,434,389,990.18	160,647,580,550.29	295,272,940,786.04	35.6%	534,161,449,204.14
I1	GOVERNMENT SHARE OF FAAC	236,904,034,551.00	289,904,034,551.00	98,324,268,911.60	182,576,668,299.02	63.0%	107,327,366,251.98
1101	GOVERNMENT SHARE OF FAAC	236,904,034,551.00	289,904,034,551.00	98,324,268,911.60	182,576,668,299.02	63.0%	107,327,366,251.98
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	156,683,711,064.00	156,683,711,064.00	3,391,047,166.34	32,274,109,691.66	20.6%	124,409,601,372.34
11010101	STATUTORY ALLOCATION	156,683,711,064.00	156,683,711,064.00	2,837,962,399.34	14,007,157,754.02	8.9%	142,676,553,309.98
11010104	Derivation 13% Solid Minerals	-	-	553,084,767.00	18,266,951,937.64	-	18,266,951,937.64
110102	STATE GOVERNMENT SHARE OF VAT	50,644,000,750.00	50,644,000,750.00	19,278,611,007.64	51,668,545,547.88	102.0%	1,024,544,797.88
11010201	SHARE OF VAT	50,644,000,750.00	50,644,000,750.00	19,278,611,007.64	51,668,545,547.88	102.0%	1,024,544,797.88
110103	STATE OTHER FAAC TRANSFERS	29,576,322,737.00	82,576,322,737.00	75,654,610,737.62	98,634,013,059.48	119.4%	16,057,690,322.48
11010301	Excess Crude	9,576,322,737.00	39,576,322,737.00	153,705,321.85	1,085,190,641.85	2.7%	38,491,132,095.15
11010302	Ecological fund from FAAC	-	3,000,000,000.00	13,000,000,000.00	13,000,000,000.00	433.3%	10,000,000,000.00
11010305	Electronic Money Transfer (EMTL)	-	-	627,773,402.59	1,861,369,561.45	-	1,861,369,561.45
11010309	Exchange Rate Difference	20,000,000,000.00	20,000,000,000.00	11,432,711,827.32	32,247,032,670.32	161.2%	12,247,032,670.32
11010312	EXCESS PPT	-	20,000,000,000.00	50,440,420,185.86	50,440,420,185.86	252.2%	30,440,420,185.86
I2	INDEPENDENT REVENUE	61,868,620,968.35	77,570,738,922.89	14,486,136,482.48	29,217,235,386.21	37.7%	48,353,503,536.68
1201	TAX REVENUE	37,664,990,252.55	39,367,108,207.09	8,740,888,054.63	18,742,263,980.34	47.6%	20,624,844,226.75
120101	PERSONAL TAXES	17,848,300,794.46	19,550,418,749.00	4,615,453,219.67	11,033,596,191.31	56.4%	8,516,822,557.69
12010101	Direct Tax Assessment-(current)	562,470,209.18	562,470,209.18	45,939,882.60	244,520,059.28	43.5%	317,950,149.90
12010104	Pay As You Earn (PAYE)- State	10,708,489,789.83	12,410,607,744.37	4,569,513,337.07	10,789,076,132.03	86.9%	1,621,531,612.34
12010107	Pay As You Earn (PAYE)- Arrears	6,577,340,795.45	6,577,340,795.45	-	-	0.0%	6,577,340,795.45
120103	OTHER TAXES	19,816,689,458.09	19,816,689,458.09	4,125,434,834.96	7,708,667,789.03	38.9%	12,108,021,669.06
12010301	Pools Betting Tax(Curent)	163,276,680.00	163,276,680.00	31,961,933.23	41,025,996.79	25.1%	122,250,683.21
12010303	5% Withholding Tax on Payment of Contractors	182,250,000.00	182,250,000.00	1,417,907,355.46	1,683,597,850.22	923.8%	1,501,347,850.22
12010304	10% Withholding Tax on Dividends	2,146,033,210.15	2,146,033,210.15	90,655,482.30	1,133,152,027.00	52.8%	1,012,881,183.15
12010305	10% Withholding Tax on Bank Interest	393,990,919.28	393,990,919.28	77,001,928.56	254,645,869.11	64.6%	139,345,050.17
12010310	Advertisement Tax	80,000,000.00	80,000,000.00	-	5,327,200.00	6.7%	74,672,800.00
12010311	Stamp Duty Tax	2,225,646,868.50	2,225,646,868.50	645,749,787.47	1,943,255,281.80	87.3%	282,391,586.70
12010313	10% Withholding Tax on Consultancies	11,275,761,771.59	11,275,761,771.59	1,659,478,798.79	1,952,769,379.27	17.3%	9,322,992,392.32
12010314	1% Education Development Levy	525,000,000.00	525,000,000.00	250,000.00	810,000.00	0.2%	524,190,000.00
12010319	Withholding Tax on Commission	112,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
12010325	Product Sales Tax	501,677,272.56	501,677,272.56	687,800.00	1,102,100.00	0.2%	500,575,172.56
12010326	Rental income Tax	229,585,464.20	229,585,464.20	40,441,287.78	57,357,718.25	25.0%	172,227,745.95
12010327	Development Levy	1,981,467,271.81	1,981,467,271.81	161,300,461.37	635,624,366.59	32.1%	1,345,842,905.22
1202	NON-TAX REVENUE	24,203,630,715.80	38,203,630,715.80	5,745,248,427.85	10,474,971,405.87	27.4%	27,728,659,309.93
120201	LICENCES - GENERAL	2,310,968,357.56	2,310,968,357.56	97,111,519.04	391,148,727.04	16.9%	1,919,819,630.52
12020113	Fishing Permit	300,000.00	300,000.00	337,505.00	337,505.00	112.5%	37,505.00
12020125	MOTOR VEHICLE LICENSES	561,174,963.64	561,174,963.64	18,355,909.79	129,170,960.79	23.0%	432,004,002.85
12020126	DRIVERS' LICENSES	324,143,393.92	324,143,393.92	44,769,340.37	113,907,080.37	35.1%	210,236,313.55
12020127	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020130	TRADE PERMIT LICENSES	60,000,000.00	60,000,000.00	877,655.26	877,655.26	1.5%	59,122,344.74
12020141	Okada/Commercial Vehicle License	153,600,000.00	153,600,000.00	1,210,945.62	17,117,905.62	11.1%	136,482,094.38
12020142	Heavy Duty Vehicle License	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020150	Renewal of Mass Transit Operators License	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
12020163	Vehicle Dealers Permit	330,000,000.00	330,000,000.00	27,072,033.00	100,000,000.00	30.3%	230,000,000.00
12020164	Learners Permit	36,250,000.00	36,250,000.00	-	-	0.0%	36,250,000.00
12020168	Auctioneer License	100,000.00	100,000.00	4,488,130.00	28,717,620.00	28717.6%	28,617,620.00
12020169	Water Lifting Vendor License	317,800,000.00	317,800,000.00	-	-	0.0%	317,800,000.00
12020172	Liquor License	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020176	Vehicle Hackney Permit	52,600,000.00	52,600,000.00	-	-	0.0%	52,600,000.00
12020179	Private Hospital and Clinic License	6,000,000.00	6,000,000.00	-	220,000.00	3.7%	5,780,000.00
12020181	State Indigeneship	9,000,000.00	9,000,000.00	-	800,000.00	8.9%	8,200,000.00
120204	FEES - GENERAL	5,589,242,772.78	5,589,242,772.78	1,466,114,426.37	3,633,937,369.71	65.0%	1,955,305,403.07
12020401	COURT FEES	14,500,000.00	14,500,000.00	3,848,829.00	14,073,376.00	97.1%	426,624.00
12020402	MEDICAL THEATER FEES	15,850,000.00	15,850,000.00	-	-	0.0%	15,850,000.00
12020403	RADIOLOGY FEES	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
12020405	PHARMACY FEES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
12020406	CONSULTANCY FEES	302,530,048.88	302,530,048.88	70,479,481.46	238,902,170.46	79.0%	63,627,878.42
12020407	REGISTRATION AND RENEWAL FEES	1,115,880,000.00	1,115,880,000.00	117,751,646.96	188,240,921.04	16.9%	927,639,078.96
12020408	PROCESSING FEES	221,020,000.00	221,020,000.00	1,810,100.00	5,101,100.00	2.3%	215,918,900.00
12020409	WEIGHTS & MEASURE FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020411	ADMINISTRATIVE FEES	734,350,100.00	734,350,100.00	-	-	0.0%	734,350,100.00
12020412	RESEARCH TESTING FEES	10,000,000.00	10,000,000.00	35,000.00	165,000.00	1.7%	9,835,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00
12020416	HOLAGE AND TOWING FEES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	13,381,000.00	13,381,000.00	140,000.00	1,385,000.00	10.4%	11,996,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020424	ACCREDITATION FEES	75,000,000.00	75,000,000.00	3,335,900.00	9,646,899.00	12.9%	65,353,101.00
12020427	TENDER FEES	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
12020429	TRAINING FEES GENERAL	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	12,500,000.00	12,500,000.00	990,400.00	2,190,400.00	17.5%	10,309,600.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	66,654,000.00	66,654,000.00	49,255,979.08	71,636,614.76	107.5%	4,982,614.76
12020437	DEEDS REGISTRATION FEES	750,000.00	750,000.00	-	-	0.0%	750,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	80,500,000.00	80,500,000.00	8,000.00	232,000.00	0.3%	80,268,000.00
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020441	LABORATORY FEES	20,150,000.00	20,150,000.00	-	-	0.0%	20,150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020444	BURIAL FEES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	62,500,000.00	62,500,000.00	170,000.00	270,000.00	0.4%	62,230,000.00
12020449	BUSINESS/TRADE OPERATING FEES	999,018,031.33	999,018,031.33	1,184,639,588.24	2,979,376,525.57	298.2%	1,980,358,494.24
12020450	INSPECTION FEES	4,500,000.00	4,500,000.00	587,900.00	1,102,100.00	24.5%	3,397,900.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	300,000.00	300,000.00	100,000.00	100,000.00	33.3%	200,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	273,578,164.57	273,578,164.57	1,323,000.00	33,732,200.00	12.3%	239,845,964.57
12020453	APPLICATIONS FEES	278,000,000.00	278,000,000.00	265,150.00	586,350.00	0.2%	277,413,650.00
12020456	WATER CONNECTION AND RECONNECTION FEES	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
12020457	SPORT FEES	176,450,000.00	176,450,000.00	18,858,732.25	18,858,732.25	10.7%	157,591,267.75
12020459	LEGAL FEES	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020461	IRRIGATION FEES	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020462	RESEARCH AND LIBRARY FEES	49,822,000.00	49,822,000.00	-	-	0.0%	49,822,000.00
12020463	VETTING OF CONTRACT FEES	10,000,000.00	10,000,000.00	-	850,000.00	8.5%	9,150,000.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	17,960,000.00	17,960,000.00	-	-	0.0%	17,960,000.00
12020467	Mast Installation Fees	423,479,428.00	423,479,428.00	-	3,000,000.00	0.7%	420,479,428.00
12020468	Tractor Hiring Services	48,000,000.00	48,000,000.00	7,779,200.00	10,381,150.00	21.6%	37,618,850.00
12020469	Affidevit/Declaration of Age	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020470	Other fees	325,570,000.00	325,570,000.00	4,735,519.37	54,106,830.63	16.6%	271,463,169.37
120205	FINES - GENERAL	252,500,000.00	252,500,000.00	5,670,222.00	17,456,645.00	6.9%	235,043,355.00
12020501	Court Fines	10,500,000.00	10,500,000.00	5,658,222.00	15,056,645.00	143.4%	4,556,645.00
12020524	Forest Offences Fines	20,000,000.00	20,000,000.00	12,000.00	2,400,000.00	12.0%	17,600,000.00
12020530	Court Fines on Traffic Offences	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020534	Rent tribunal Court Fines	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
12020537	Traffic Law Violation /MOT Permit Fine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
120206	SALES - GENERAL	896,285,656.96	896,285,656.96	16,037,802.11	71,017,247.00	7.9%	825,268,409.96
12020601	sales of journals & publications	15,620,000.00	15,620,000.00	12,382,411.00	40,109,495.00	256.8%	24,489,495.00
12020604	sales of drugs , medications and vaccines	350,000.00	350,000.00	-	-	0.0%	350,000.00
12020605	sale of application forms	145,422,072.37	145,422,072.37	2,366,752.00	12,366,752.00	8.5%	133,055,320.37
12020606	sales of chemicals & agro chemicals	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020607	sales of farm produce	178,683.12	178,683.12	-	-	0.0%	178,683.12
12020608	sales of government property/ public auction	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
12020614	sales and transfers of players	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020616	sales of fingerlins	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020623	sales of stickers and emblems	120,253,050.20	120,253,050.20	1,288,639.11	18,541,000.00	15.4%	101,712,050.20
12020624	sales of vehicle dealers number	353,861,830.27	353,861,830.27	-	-	0.0%	353,861,830.27
12020625	sales of maps	1,320,000.00	1,320,000.00	-	-	0.0%	1,320,000.00
12020626	sales of layout plans	3,510,000.00	3,510,000.00	-	-	0.0%	3,510,000.00
12020628	sales of livestock products	168,021.00	168,021.00	-	-	0.0%	168,021.00
12020630	sales of industrial shades	145,800,000.00	145,800,000.00	-	-	0.0%	145,800,000.00
12020631	sales of Agricultural produce	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020633	sales from water tanker	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020635	sales of workshop products (tehnical schools)	102,000.00	102,000.00	-	-	0.0%	102,000.00
12020638	sales of quarry and asphalt	500,000.00	500,000.00	-	-	0.0%	500,000.00
120207	EARNINGS -GENERAL	9,717,416,812.50	9,717,416,812.50	132,656,834.33	1,950,300,457.12	20.1%	7,767,116,355.38
12020701	Earnings From Consultancy Services	10,250,000.00	10,250,000.00	-	-	0.0%	10,250,000.00
12020703	Earnings From Hire of Plants and Equipments	1,078,812.50	1,078,812.50	-	-	0.0%	1,078,812.50
12020705	Earnings Ffrom The use of Govt. Halls	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020708	Earnings From Agricultural Produce	6,138,000.00	6,138,000.00	-	-	0.0%	6,138,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	2,000,000.00	2,000,000.00	5,095.00	637,505.00	31.9%	1,362,495.00
12020712	Other Earnings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020713	Earnings from Media and Publications	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020714	Earnings from Environmental Services	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020715	Earnings from Drilling and Mining activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020716	Earnings from Govt. properties	4,500,050,000.00	4,500,050,000.00	10,351,487.29	1,705,528,880.19	37.9%	2,794,521,119.81
12020717	Earnings from Bus Services	4,128,700,000.00	4,128,700,000.00	45,106,080.25	71,662,961.64	1.7%	4,057,037,038.36
12020720	Earnings from Parks and Gardens	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
12020724	Earnings from Printing of Document	25,000,000.00	25,000,000.00	689,500.00	921,500.00	3.7%	24,078,500.00
12020725	Earnings from Advert and Change of Name	800,000.00	800,000.00	17,148,960.00	20,207,143.50	2525.9%	19,407,143.50
12020726	Earnings from Waste Charges/Reg & Renewal	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020727	Earnings from Water Vendor	1,006,000,000.00	1,006,000,000.00	59,355,711.79	151,342,466.79	15.0%	854,657,533.21
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	78,053,116.00	78,053,116.00	-	-	0.0%	78,053,116.00
12020801	Rent on Govt. Quaters	3,158,116.00	3,158,116.00	-	-	0.0%	3,158,116.00
12020803	Rent on Govt. Buildings	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020804	Rent on Conference Centres	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020807	Rent On Other Government Buildings	73,095,000.00	73,095,000.00	-	-	0.0%	73,095,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,359,164,000.00	5,359,164,000.00	27,657,624.00	411,110,960.00	7.7%	4,948,053,040.00
12020904	Rents on Plots and Sites Services Program	221,890,000.00	221,890,000.00	27,657,624.00	411,110,960.00	185.3%	189,220,960.00
12020906	Rent on Govt. Properties	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
12020908	Ground Rent/Certificate of Occupancy	5,135,874,000.00	5,135,874,000.00	-	-	0.0%	5,135,874,000.00
120213	RE-IMBURSEMENT GENERAL	-	14,000,000,000.00	4,000,000,000.00	4,000,000,000.00	28.6%	10,000,000,000.00
12021304	Reimbursements General	-	14,000,000,000.00	4,000,000,000.00	4,000,000,000.00	28.6%	10,000,000,000.00
13	AID AND GRANTS	65,783,886,342.72	65,783,886,342.72	2,775,144,458.00	4,389,034,526.67	6.7%	61,394,851,816.05
1301	AID	235,435,200.00	235,435,200.00	-	-	0.0%	235,435,200.00
130102	FOREIGN AID	235,435,200.00	235,435,200.00	-	-	0.0%	235,435,200.00
13010202	CAPITAL FOREIGN AID	235,435,200.00	235,435,200.00	-	-	0.0%	235,435,200.00
1302	GRANTS	65,548,451,142.72	65,548,451,142.72	2,775,144,458.00	4,389,034,526.67	6.7%	61,159,416,616.05
130201	DOMESTIC GRANTS	46,380,779,914.16	46,380,779,914.16	2,770,144,458.00	4,357,598,007.87	9.4%	42,023,181,906.29
13020102	CAPITAL GRANTS FROM FGN	46,380,779,914.16	46,380,779,914.16	2,770,144,458.00	4,357,598,007.87	9.4%	42,023,181,906.29

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
130202	FOREIGN GRANTS	19,167,671,228.56	19,167,671,228.56	5,000,000.00	31,436,518.80	0.2%	19,136,234,709.76
13020201	CURRENT FOREIGN GRANTS	2,326,542,294.00	2,326,542,294.00	-	-	0.0%	2,326,542,294.00
13020202	CAPITAL FOREIGN GRANTS	16,841,128,934.56	16,841,128,934.56	5,000,000.00	31,436,518.80	0.2%	16,809,692,415.76
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	249,438,259,835.57	396,175,730,173.57	45,062,030,698.21	79,090,002,574.14	20.0%	317,085,727,599.43
1403	LOANS/ BORROWINGS RECEIPT	249,438,259,835.57	396,175,730,173.57	45,062,030,698.21	79,090,002,574.14	20.0%	317,085,727,599.43
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	201,203,801,190.00	347,941,271,528.00	-	-	0.0%	347,941,271,528.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	186,958,801,190.00	201,958,801,190.00	-	-	0.0%	201,958,801,190.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	14,245,000,000.00	145,982,470,338.00	-	-	0.0%	145,982,470,338.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	48,234,458,645.57	48,234,458,645.57	45,062,030,698.21	79,090,002,574.14	164.0%	- 30,855,543,928.57
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,172,810,027.00	20,172,810,027.00	7,471,121,688.00	33,240,312,873.55	164.8%	- 13,067,502,846.55
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	3,589,047,118.57	3,589,047,118.57	18,399,099,420.00	26,657,880,110.38	742.8%	- 23,068,832,991.81
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	24,472,601,500.00	24,472,601,500.00	19,191,809,590.21	19,191,809,590.21	78.4%	5,280,791,909.79

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	613,994,801,697.64	829,434,389,990.18	71,879,753,072.49	252,276,457,230.94	30.4%	577,157,932,759.24
01000000000	Administrative Sector	61,478,179,078.47	104,759,388,632.63	8,700,840,947.45	29,421,711,962.18	28.1%	75,337,676,670.46
01110000000	Government House	14,167,719,882.40	35,200,839,548.68	1,088,756,729.72	6,727,250,787.49	19.1%	28,473,588,761.19
011100100100	Office of the Executive Governor	11,679,432,023.53	32,743,551,689.81	988,167,564.72	6,566,907,444.46	20.1%	26,176,644,245.35
011100100200	Office of the Deputy Governor	1,094,568,647.65	594,568,647.65	5,714,351.62	18,073,675.06	3.0%	576,494,972.59
011100500100	Sustainable Development Goal's (SDGs) Office	513,000,000.00	582,000,000.00	70,290,200.00	70,540,200.00	12.1%	511,459,800.00
011100800100	Niger State Emergency Management Agency(NSEMA)	805,188,321.10	1,205,188,321.10	12,745,887.49	38,857,886.05	3.2%	1,166,330,435.05
011101000100	Public Procurement Board	75,530,890.13	75,530,890.13	11,838,725.89	32,871,581.92	43.5%	42,659,308.21
01610000000	Office of the Secretary to the State Government	17,317,944,321.51	27,349,294,593.64	4,581,335,538.11	11,700,528,796.67	42.8%	15,648,765,796.97
016100100100	Office of the Secretary to the State Government	8,129,652,900.16	18,353,003,172.29	4,409,556,277.05	11,096,425,119.10	60.5%	7,256,578,053.19
016100200100	Niger State Fire Service	715,355,870.42	715,355,870.42	84,768,003.07	270,627,514.20	37.8%	444,728,356.22
016100300100	Economic and Social Council of Niger (ESACON)	35,546,133.48	35,546,133.48	4,174,860.24	11,339,208.65	31.9%	24,206,924.83
016100500100	Political Affairs	81,246,013.89	81,246,013.89	5,743,430.72	15,357,284.39	18.9%	65,888,729.50
016100600100	Economic Affairs	52,747,240.11	52,747,240.11	2,322,993.42	6,894,464.80	13.1%	45,852,775.31
016100700100	Cabinet Office	559,500,946.13	559,500,946.13	6,107,479.11	81,204,790.87	14.5%	478,296,155.26
016100800100	Special duties	93,333,038.71	93,333,038.71	16,272,749.45	49,381,351.52	52.9%	43,951,687.19
016100900100	Lagos Liaison Office	2,071,290.15	2,071,290.15	-	-	0.0%	2,071,290.15
016101000100	Kaduna Liaison Office	3,298,605.20	3,298,605.20	-	-	0.0%	3,298,605.20
016101100100	Abuja Liaison Office	10,239,914.12	10,239,914.12	-	-	0.0%	10,239,914.12
016101200100	New Partnership for African Development (NEPAD)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016101300100	Social Investment Programme (SIP)	3,953,689,200.00	3,953,689,200.00	-	-	0.0%	3,953,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	1,039,000,996.53	852,000,996.53	1,489,294.71	4,384,843.52	0.5%	847,616,153.01
016101500100	Pilgrims Welfare Commission	410,529,581.43	410,529,581.43	19,365,219.78	48,780,983.50	11.9%	361,748,597.93
016101600100	Bureau of Religious Affairs	2,195,888,617.20	2,195,888,617.20	30,358,007.64	112,161,161.95	5.1%	2,083,727,455.25
016101700100	Niger State Liquor Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016101800100	Sharia Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016101900100	Zakat Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	16,843,973.98	11,843,973.98	1,177,222.92	3,972,074.17	33.5%	7,871,899.81
01240000000	Ministry of Homeland Security	3,340,567,620.84	3,323,891,334.20	1,388,559.99	1,469,665,628.97	44.2%	1,854,225,705.23
012400100100	Ministry of Homeland Security	3,340,567,620.84	3,320,567,620.84	1,388,559.99	1,469,665,628.97	44.3%	1,850,901,991.87
012400200100	Niger State Security Trust Fund agency	-	3,323,713.36	-	-	0.0%	3,323,713.36
01120000000	State House of Assembly	4,156,786,699.34	4,046,786,699.34	447,757,109.83	1,705,939,293.39	42.2%	2,340,847,405.95
011200300100	State House of Assembly	4,005,327,222.84	3,905,327,222.84	442,445,266.76	1,688,826,703.86	43.2%	2,216,500,518.98
011200400100	State House Of Assembly Service Commission	151,459,476.50	141,459,476.50	5,311,843.07	17,112,589.53	12.1%	124,346,886.97
01230000000	MINISTRY OF INFORMATION	1,371,771,513.31	1,217,355,124.31	129,167,493.72	399,858,755.64	32.8%	817,496,368.67
012300100100	Ministry of Information	455,990,201.91	565,990,201.91	39,812,215.56	127,669,251.08	22.6%	438,320,950.83
012300200100	Media Corporation TV	360,963,135.49	183,963,135.49	19,089,136.81	57,863,704.55	31.5%	126,099,430.94
012300300100	Media Corporation (Radio Division)	389,606,271.70	307,189,882.70	55,003,877.75	168,315,146.92	54.8%	138,874,735.78
012300400100	Government Printing Press	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	115,211,904.21	110,211,904.21	15,262,263.60	46,010,653.09	41.7%	64,201,251.12
01250000000	HEAD OF CIVIL SERVICE - CONTROL	20,211,042,318.19	32,717,992,039.99	2,344,882,328.17	7,031,884,203.08	21.5%	25,686,107,836.91
012500100100	Head of Civil Service	2,802,004,243.03	11,702,004,243.03	49,758,856.91	169,639,250.32	1.4%	11,532,364,992.71
012500500100	Establishments	61,596,568.81	11,596,568.81	-	-	0.0%	11,596,568.81
012500600100	Niger State Pension Board	16,865,366,323.72	20,549,316,045.52	2,287,996,074.94	6,810,223,256.12	33.1%	13,739,092,789.40
012500700100	Niger State Local Government Pension Board	61,883,697.21	54,883,697.21	7,127,396.32	21,332,533.64	38.9%	33,551,163.57
012500800100	Human Resource Development and Training	420,191,485.41	400,191,485.41	-	30,689,163.00	7.7%	369,502,322.41
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	393,913,288.30	368,913,288.30	74,826,875.42	256,980,987.70	69.7%	111,932,300.61
014000100100	Office of the Auditor General State	265,366,090.68	250,366,090.68	47,849,392.42	166,695,953.51	66.6%	83,670,137.18
014000200100	Office of Auditor General Local Government	128,547,197.62	118,547,197.62	26,977,483.00	90,285,034.19	76.2%	28,262,163.43
01470000000	CIVIL SERVICE COMMISSION - CONTROL	231,039,631.27	264,922,200.86	13,116,865.18	64,292,702.63	24.3%	200,629,498.23
014700100100	Civil Service Commission	231,039,631.27	264,922,200.86	13,116,865.18	64,292,702.63	24.3%	200,629,498.23
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	150,802,159.55	150,802,159.55	8,706,319.65	33,118,286.16	22.0%	117,683,873.39
014800100100	State Independent Electoral Commission	150,802,159.55	150,802,159.55	8,706,319.65	33,118,286.16	22.0%	117,683,873.39

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	136,591,643.76	118,591,643.76	10,903,127.66	32,192,520.45	27.1%	86,399,123.31
014900100100	Local Government Service Commission	136,591,643.76	118,591,643.76	10,903,127.66	32,192,520.45	27.1%	86,399,123.31
020000000000	ECONOMIC SECTOR	386,401,743,884.41	577,086,552,225.00	50,253,360,081.46	182,232,827,454.08	31.6%	394,853,724,770.92
021500000000	MINISTRY OF AGRICULTURE	31,233,733,543.79	30,623,904,635.09	2,024,878,515.86	2,721,408,469.59	8.9%	27,902,496,165.50
021500100100	Ministry of Agriculture	29,834,441,004.92	29,327,612,096.22	1,717,415,825.82	1,800,145,159.22	6.1%	27,527,466,937.00
021500200100	Niger State College of Agriculture	697,698,668.31	597,698,668.31	124,259,556.66	356,925,208.41	59.7%	240,773,459.90
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	701,593,870.56	698,593,870.56	183,203,133.38	564,338,101.96	80.8%	134,255,768.60
022000000000	MINISTRY OF FINANCE - CONTROL	58,378,792,448.34	94,008,832,638.97	17,409,460,662.38	31,750,122,159.05	33.8%	62,258,710,479.92
022000100100	Ministry of Finance	8,446,753,993.51	41,320,715,688.58	52,460,057.10	1,866,512,667.54	4.5%	39,454,203,021.04
022000200100	Debt Management Bureau (DMB)	39,385,932,253.59	48,137,652,957.59	17,325,537,134.85	29,217,148,165.35	60.7%	18,920,504,792.24
022000400100	Niger State Signage and Advertisement Agency	8,000,000.00	12,357,791.56	-	-	0.0%	12,357,791.56
022000500100	Asset Management Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000600100	Facility Management Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100	Board of Internal Revenue	10,408,106,201.24	4,408,106,201.24	31,463,470.43	666,461,326.16	15.1%	3,741,644,875.08
022200000000	MINISTRY OF INVESTMENT	4,732,505,902.10	5,199,505,902.10	189,436,620.55	643,733,352.05	12.4%	4,555,772,550.05
022200100100	Ministry of Investment	1,738,504,386.10	2,228,504,386.10	36,403,413.37	332,233,687.45	14.9%	1,896,270,698.65
022200200100	Export Promotion Board and Agency	36,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
022200400100	Niger State Industrial Park Agency	2,872,001,516.00	2,872,001,516.00	153,033,207.18	311,499,664.60	10.8%	2,560,501,851.40
022200500100	Niger State One Stop Investment Agency	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	322,692,566.11	291,162,566.11	6,898,490.11	30,757,843.86	10.6%	260,404,722.25
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	67,892,566.11	106,362,566.11	6,385,990.11	27,593,223.86	25.9%	78,769,342.25
026400200100	Small Medium Enterprise and Micro Finance Agency	254,800,000.00	184,800,000.00	512,500.00	3,164,620.00	1.7%	181,635,380.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	251,488,045.18	121,488,045.18	12,376,465.18	40,259,081.38	33.1%	81,228,963.80
022800100100	Ministry of Science and Technology	251,488,045.18	121,488,045.18	12,376,465.18	40,259,081.38	33.1%	81,228,963.80
022900000000	MINISTRY OF TRANSPORT - CONTROL	13,706,050,465.51	21,468,792,966.05	123,604,633.67	1,135,213,387.78	5.3%	20,333,579,578.27
022900100100	Ministry for Transport	5,863,029,610.19	9,383,372,110.73	31,887,457.75	71,056,394.70	0.8%	9,312,315,716.03
022900300100	Niger State Traffic Management Agency	541,821,338.42	541,821,338.42	-	480,000.00	0.1%	541,341,338.42
022900400100	Niger State Motor Vehicle Administration Agency	490,146,099.33	354,546,099.33	60,671,177.29	140,868,977.30	39.7%	213,677,122.03
022900600100	Niger State Transport Authority	6,811,053,417.56	11,189,053,417.56	31,045,998.63	922,808,015.78	8.2%	10,266,245,401.78
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	338,722,111.79	510,199,911.79	13,453,735.23	41,056,473.65	8.0%	469,143,438.14
023300100100	Ministry of Mining & Mineral Resources	325,883,703.15	497,361,503.15	11,105,796.58	33,507,850.40	6.7%	463,853,652.75
023300200200	Zuma Mineral Development Ltd	12,838,408.63	12,838,408.63	2,347,938.65	7,548,623.25	58.8%	5,289,785.38
023400000000	MINISTRY OF WORKS	208,718,942,974.75	333,715,767,385.77	21,109,722,804.54	131,975,903,385.16	39.5%	201,739,864,000.61
023400100100	Ministry of Works	208,018,900,153.07	333,337,724,564.09	21,100,541,637.14	131,947,508,875.51	39.6%	201,390,215,688.58
023400400100	Niger State Road Maintenance Agency (NGROMA)	700,042,821.68	378,042,821.68	9,181,167.40	28,394,509.65	7.5%	349,648,312.03
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	4,204,497,851.54	7,385,437,194.76	45,199,768.55	231,266,417.33	3.1%	7,154,170,777.43
023100100100	Ministry of Power and Renewable Energy	2,050,920,531.65	4,865,200,279.37	44,296,200.83	155,275,045.54	3.2%	4,709,925,233.83
023100200100	Niger State Electrification Board	2,138,577,319.89	2,505,236,915.40	903,567.72	75,991,371.79	3.0%	2,429,245,543.61
023100300100	Niger State Electricity Regulatory Commission	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	5,535,848,564.39	6,662,848,564.39	48,010,521.12	242,245,397.45	3.6%	6,420,603,166.94
023600100100	Ministry of Tourism and Culture	5,296,113,922.51	6,423,113,922.51	8,732,607.37	131,627,067.99	2.0%	6,291,486,854.52
023600200100	Niger State Tourism Corporation	98,205,460.94	98,205,460.94	7,578,528.73	23,047,252.21	23.5%	75,158,208.73
023600300100	Niger State Council for Arts and Culture	141,529,180.94	141,529,180.94	31,699,385.02	87,571,077.25	61.9%	53,958,103.69
023800000000	NIGER STATE PLANNING COMMISSION	32,029,642,799.03	33,473,845,602.67	5,298,656,598.65	6,115,172,283.86	18.3%	27,358,673,318.81
023800100100	Niger State Planning Commission	29,074,249,229.32	30,519,874,032.96	5,258,635,025.72	5,959,709,203.09	19.5%	24,560,164,829.87
023800200100	UNDP State Programme Monitoring Agency Office	255,780,000.00	255,780,000.00	-	-	0.0%	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	1,430,000,000.00	1,430,000,000.00	19,000,000.00	21,000,000.00	1.5%	1,409,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	895,059,512.00	895,059,512.00	-	69,968,593.75	7.8%	825,090,918.25
023800500100	Community and Social Development Agency (CSDA)	67,000,000.00	65,780,000.00	-	-	0.0%	65,780,000.00
023800600100	Bureau of Statistics	307,554,057.71	307,554,057.71	21,021,572.93	64,494,487.02	21.0%	243,059,570.69
025400000000	MINISTRY OF RURAL DEVELOPMENT	6,947,024,668.43	5,733,118,997.08	1,388,559.99	6,080,783.45	0.1%	5,727,038,213.63
025400100100	Ministry of Rural Development	6,947,024,668.43	5,733,118,997.08	1,388,559.99	6,080,783.45	0.1%	5,727,038,213.63
025000000000	FISCAL RESPONSIBILITY COMMISSION	102,515,560.15	87,515,560.15	5,393,927.79	19,259,975.93	22.0%	68,255,584.22
025000100100	Fiscal Responsibility Commission	102,515,560.15	87,515,560.15	5,393,927.79	19,259,975.93	22.0%	68,255,584.22

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	5,197,278,304.58	16,217,933,573.54	3,052,863,938.47	3,484,113,002.70	21.5%	12,733,820,570.84
025200100100	Ministry of Water Resources	3,696,136,102.67	13,841,647,996.63	2,948,859,430.12	3,157,659,372.56	22.8%	10,683,988,624.07
025210200100	Niger State Water and Sewage Corporation	191,541,115.96	191,541,115.96	46,611,578.57	147,211,453.75	76.9%	44,329,662.21
025210300100	Niger State Small Town Water Supply and Sanitation Agency	255,003,934.34	255,003,934.34	35,344,278.33	112,051,082.41	24.6%	342,952,851.93
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	1,054,597,151.61	1,729,740,526.61	22,048,651.45	67,191,093.98	3.9%	1,662,549,432.63
026000000000	MINISTRY OF LANDS AND SURVEY	3,215,646,159.14	3,026,487,994.76	342,890,599.27	531,524,679.39	17.6%	2,494,963,315.37
026000100100	Ministry of Lands and Survey	2,104,055,620.78	2,132,897,456.40	308,483,367.28	425,397,497.95	19.9%	1,707,499,958.45
026000200100	Niger State Geographical Information System	97,820,686.75	97,820,686.75	9,871,753.03	28,616,099.39	29.3%	69,204,587.36
026000300100	Urban Development Board	341,297,677.36	223,297,677.36	24,535,478.96	76,484,232.05	34.3%	146,813,445.31
026000400100	Office of The Surveyor General	519,472,174.25	519,472,174.25	-	1,026,850.00	0.2%	518,445,324.25
026000500100	Suleja Land Development Agency	153,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	8,325,416,492.28	15,010,869,859.28	38,872,842.29	1,577,128,684.36	10.5%	13,433,741,174.92
025300100100	Ministry of Housing and Urban Renewal	281,947,387.05	266,947,387.05	1,744,000.00	5,915,559.99	2.2%	261,031,827.06
025300200100	Housing Corporation	8,043,469,105.23	14,743,922,472.23	37,128,842.29	1,571,213,124.37	10.7%	13,172,709,347.86
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	3,160,945,427.31	3,548,840,827.31	530,251,397.81	1,687,582,077.09	47.6%	1,861,258,750.22
026500100100	Ministry of Livestock & Fisheries Development	3,160,945,427.31	3,548,840,827.31	530,251,397.81	1,687,582,077.09	47.6%	1,861,258,750.22
030000000000	LAW AND JUSTICE SECTOR	14,568,278,800.99	11,633,786,246.33	915,561,785.40	3,535,780,951.75	30.4%	8,098,005,294.58
031800000000	JUDICIARY - CONTROL	12,450,488,518.64	9,052,263,875.72	722,067,768.50	2,650,834,440.11	29.3%	6,401,429,435.61
031801100100	Judicial Service Commission	145,141,585.41	145,141,585.41	8,161,973.75	24,035,285.38	16.6%	121,106,300.03
031805100100	High Court Headquarters	5,279,846,222.20	4,881,621,579.28	355,821,841.18	1,183,973,458.59	24.3%	3,697,648,120.69
031805300100	Sharia Court of Appeal	1,942,831,671.61	1,342,831,671.61	2,289,905.10	381,350,775.21	28.4%	961,480,896.40
031805300200	Upper Sharia Courts	5,082,669,039.42	2,682,669,039.42	355,794,048.47	1,061,474,920.93	39.6%	1,621,194,118.49
032600000000	Ministry of Justice	2,117,790,282.36	2,581,522,370.61	193,494,016.90	884,946,511.64	34.3%	1,696,575,858.97
032600100100	Ministry of Justice	1,046,613,459.54	1,680,345,547.79	52,902,982.27	450,729,535.21	26.8%	1,229,616,012.58
032600200100	Law Reform Commission	109,738,034.07	89,738,034.07	9,472,165.63	10,265,868.44	10.6%	80,265,868.44
032600600100	Fatima Lami College of Legal and General Studies	961,438,788.75	811,438,788.75	137,957,937.13	424,744,810.80	52.3%	386,693,977.95
050000000000	SOCIAL SECTOR	151,546,599,933.76	135,954,662,886.23	12,009,990,258.19	37,086,136,862.94	27.3%	98,868,526,023.29
051300000000	Ministry of Youth Development	8,230,536,008.47	3,730,536,008.47	46,374,806.11	141,012,260.96	3.8%	3,589,523,747.51
051300100100	Ministry of Youth Development	8,230,536,008.47	3,730,536,008.47	46,374,806.11	141,012,260.96	3.8%	3,589,523,747.51
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	1,846,751,563.02	2,060,602,638.31	3,800,998,050.33	4,035,518,093.17	195.8%	- 1,974,915,454.86
051400100100	Ministry of Gender Affairs	1,795,920,335.43	2,011,771,410.72	3,797,612,455.38	4,025,285,916.20	200.1%	- 2,013,514,505.48
051400400100	Child Right Agency	47,831,227.59	45,831,227.59	3,385,594.95	10,232,176.97	22.3%	35,599,050.62
051400500100	Cash Transfer Agency	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	805,488,556.97	852,805,617.97	951,185.70	85,826,158.73	10.1%	766,979,459.24
056700100100	Ministry of Nomadic and Pastoral Affairs	790,488,556.97	837,805,617.97	951,185.70	85,826,158.73	10.2%	751,979,459.24
056700100200	Niger State Nomadic Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	33,357,195,910.75	29,392,552,362.44	2,182,604,689.41	5,868,730,536.34	20.0%	23,523,821,826.10
051700100100	Ministry of Basic & Secondary Education	21,758,792,980.27	20,308,792,980.27	551,455,313.50	1,743,576,063.48	8.6%	18,565,216,916.79
051700300100	State Universal Education Board-SUBEB	3,931,687,346.23	3,581,687,346.23	27,428,119.22	86,532,256.20	2.4%	3,495,155,090.03
051700400100	Niger State Library Board	160,900,690.97	108,900,690.97	10,410,523.41	31,182,408.01	28.6%	77,718,282.96
051700500100	State Agency for Mass Education	266,006,744.80	216,006,744.80	22,120,815.07	65,521,780.83	30.3%	150,484,963.97
051700700100	Teachers Professional Development Institute	378,532,297.81	329,888,749.50	16,564,341.00	49,727,939.52	15.1%	280,160,809.98
051700900100	Secondary School Education Board	5,129,095,474.20	3,129,095,474.20	1,030,418,132.29	2,309,603,352.07	73.8%	819,492,122.13
051705500100	Science and Technical School Board	1,456,935,617.46	1,449,935,617.46	476,873,065.93	1,432,083,000.08	98.8%	17,852,617.38
051705700100	Private School Board	55,283,560.22	51,283,560.22	-	-	0.0%	51,283,560.22
051705800100	Book Development Agency	26,619,214.43	26,619,214.43	280,000.00	280,000.00	1.1%	26,339,214.43
051705700300	Quality Assurance Standards Agency For Schools	193,341,984.35	190,341,984.35	47,054,378.99	150,223,736.15	78.9%	40,118,248.20
056600000000	MINISTRY OF TERTIARY EDUCATION	42,537,483,531.96	27,573,998,943.91	3,465,362,933.57	7,695,298,289.99	27.9%	19,878,700,653.92
056600100100	Ministry of Tertiary Education	6,292,336,752.02	2,153,980,622.02	9,078,612.46	28,549,938.03	1.3%	2,125,430,683.99
056600200100	Niger State Innovation Institute	344,328,145.16	344,328,145.16	41,179,853.99	124,356,330.26	36.1%	219,971,814.90
056600300100	Niger State Information Technology and Digital Economic Agency	1,957,443,173.30	1,390,783,815.26	10,498,805.91	49,212,701.97	3.5%	1,341,571,113.29
056600400100	Niger State Polytechnic	2,402,215,095.93	2,002,215,095.93	945,936,425.32	1,386,970,750.17	69.3%	615,244,345.76
056600500100	College of Education Minna	3,182,841,739.15	3,142,841,739.15	2,452,707,613.34	3,816,775,273.46	121.4%	- 673,933,534.31
056600600100	IBB University	8,125,637,791.16	7,125,637,791.16	-	2,271,186,569.47	31.9%	4,854,451,221.69
056600700100	Niger State University of Education	20,000,000,000.00	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
056600800100	Niger State Scholarship Board	232,680,835.24	1,414,211,735.24	5,961,622.55	18,246,726.63	1.3%	1,395,965,008.61
052100000000	MINISTRY OF PRIMARY HEALTH CARE	16,817,220,821.81	15,775,310,160.48	199,193,813.84	599,972,035.50	3.8%	15,175,338,124.98
052100100100	Ministry of Primary Health Care	13,768,686,178.83	14,154,920,891.83	139,440,267.74	421,702,154.51	3.0%	13,733,218,737.32
052100200100	Niger State Contributory Health Scheme Agency	2,938,463,109.30	1,540,317,734.97	39,687,416.60	116,397,208.28	7.6%	1,423,920,526.69
052100400100	Drug & Hospital Consumable Management Agency	110,071,533.68	80,071,533.68	20,066,129.50	61,872,672.71	77.3%	18,198,860.97

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	40,645,767,997.01	48,350,541,610.87	2,193,657,037.19	16,057,840,546.39	33.2%	32,292,701,064.48
056900100100	Ministry of Secondary & Tertiary Health	30,770,604,478.40	39,024,220,923.47	354,208,901.95	10,623,099,983.68	27.2%	28,401,120,939.79
056900200100	IBB Specialist Hospital	900,832,858.24	1,535,990,027.03	137,257,265.89	410,364,830.39	26.7%	1,125,625,196.64
056910400100	Hospital Management Board	7,089,559,197.93	6,075,559,197.93	1,479,307,344.22	4,356,475,144.35	71.7%	1,719,084,053.58
056910400200	College of Nursing Sciences Bida	792,010,207.32	762,010,207.32	42,022,598.64	124,014,849.00	16.3%	637,995,358.32
056910400300	College of Midwifery Minna	299,827,428.72	249,827,428.72	51,654,185.98	155,667,077.92	62.3%	94,160,350.80
056910600100	College of Nursing and Mid Wifery kontagora	216,968,886.25	176,968,886.25	46,209,144.24	136,906,918.24	77.4%	40,061,968.01
056910600200	School of Health Technology Minna	361,992,822.70	311,992,822.70	69,455,105.08	209,628,220.73	67.2%	102,364,601.97
056910600300	School of Health Technology Tungan Magajiya	213,972,117.45	213,972,117.45	13,542,491.19	41,683,522.08	19.5%	172,288,595.37
053500000000	Ministry of Environment	5,984,146,151.67	7,087,446,151.67	84,752,214.72	2,444,533,229.87	34.5%	4,642,912,921.80
053500100100	Ministry of Environment	3,828,097,466.02	4,734,397,466.02	54,855,589.71	2,382,303,896.94	50.3%	2,352,093,569.08
053500200100	Niger State Environmental Protection Agency	2,156,048,685.64	2,353,048,685.64	29,896,625.01	62,229,332.93	2.6%	2,290,819,352.71
053900000000	Ministry of Sport Development	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
053900300100	Tornedoes Football Club	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	242,015,188.70	274,015,188.70	31,810,581.57	91,053,297.47	33.2%	182,961,891.23
055100100100	Ministry for Local Government and Chieftaincy Affairs	242,015,188.70	274,015,188.70	31,810,581.57	91,053,297.47	33.2%	182,961,891.23
054400000000	Ministry of Humanitarian Affairs & Disaster Management	779,994,203.42	556,854,203.42	4,284,945.75	66,352,414.52	11.9%	490,501,788.90
054400100100	Ministry of Humanitarian Affairs & Disaster Management	764,994,203.42	541,854,203.42	4,284,945.75	66,352,414.52	12.2%	475,501,788.90
054400200200	Niger State Temporary Displaced Persons Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	70,246,537,203.62	77,509,486,925.42	13,671,827,850.86	39,010,280,714.09	50.3%	38,499,206,211.33
01000000000	Administrative Sector	26,592,021,106.92	42,863,294,542.42	6,328,980,710.71	18,100,049,368.46	42.2%	24,763,245,173.96
01110000000	Government House	315,965,033.43	315,965,033.43	64,725,139.87	197,816,859.76	62.6%	118,148,173.67
011100100100	Office of the Executive Governor	208,877,774.56	208,877,774.56	36,926,473.72	113,644,135.58	54.4%	95,233,638.98
011100100200	Office of the Deputy Governor	24,568,647.65	24,568,647.65	5,714,351.62	18,073,675.06	73.6%	6,494,972.59
011100800100	Niger State Emergency Management Agency(NSEMA)	46,987,721.10	46,987,721.10	12,745,887.49	37,777,886.05	80.4%	9,209,835.05
011101000100	Public Procurement Board	35,530,890.13	35,530,890.13	9,338,427.04	28,321,163.07	79.7%	7,209,727.06
01610000000	Office of the Secretary to the State Government	5,921,541,198.94	13,714,541,199.28	3,658,848,178.59	10,171,297,782.49	74.2%	3,543,243,416.79
016100100100	Office of the Secretary to the State Government	5,139,752,900.16	12,939,752,900.50	3,511,363,917.53	9,730,288,163.26	75.2%	3,209,464,737.24
016100200100	Niger State Fire Service	375,355,870.42	375,355,870.42	84,768,003.07	255,627,514.20	68.1%	119,728,356.22
016100300100	Economic and Social Council of Niger (ESACON)	20,546,133.48	20,546,133.48	2,829,860.24	8,494,208.65	41.3%	12,051,924.83
016100500100	Political Affairs	25,646,013.89	25,646,013.89	5,743,430.72	15,357,284.39	59.9%	10,288,729.50
016100600100	Economic Affairs	13,247,240.11	13,247,240.11	2,322,993.42	6,894,464.80	52.0%	6,352,775.31
016100700100	Cabinet Office	29,500,946.13	29,500,946.13	6,107,479.11	17,628,358.78	59.8%	11,872,587.35
016100800100	Special duties	69,333,038.71	69,333,038.71	16,272,749.45	49,381,351.52	71.2%	19,951,687.19
016100900100	Lagos Liaison Office	2,071,290.15	2,071,290.15	-	-	0.0%	2,071,290.15
016101000100	Kaduna Liaison Office	3,298,605.20	3,298,605.20	-	-	0.0%	3,298,605.20
016101100100	Abuja Liaison Office	10,239,914.12	10,239,914.12	-	-	0.0%	10,239,914.12
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	47,287,073.96	47,287,073.96	1,489,294.71	4,384,843.52	10.9%	35,902,230.44
016101500100	Pilgrims Welfare Commission	92,529,581.43	92,529,581.43	14,915,219.78	44,330,983.50	47.9%	48,198,597.93
016101600100	Bureau of Religious Affairs	83,888,617.20	83,888,617.20	11,858,007.64	35,738,942.95	42.6%	48,149,674.25
016102000100	Niger State Public Private Partnership Agency	8,843,973.98	8,843,973.98	1,177,222.92	3,171,666.92	35.9%	5,672,307.06
01240000000	Ministry of Homeland Security	40,567,620.84	23,891,334.20	1,388,559.99	4,165,629.97	17.4%	19,725,704.23
012400100100	Ministry of Homeland Security	40,567,620.84	20,567,620.84	1,388,559.99	4,165,629.97	20.3%	16,401,990.87
012400200100	Niger State Security Trust Fund agency	-	3,323,713.36	-	-	0.0%	3,323,713.36
01120000000	State House of Assembly	296,786,699.34	196,786,699.34	37,470,372.46	112,718,411.16	57.3%	84,068,288.18
011200300100	State House of Assembly	245,327,222.84	145,327,222.84	32,158,529.39	97,115,821.63	66.8%	48,211,401.21
011200400100	State House Of Assembly Service Commission	51,459,476.50	51,459,476.50	5,311,843.07	15,602,589.53	30.3%	35,856,886.97
01230000000	MINISTRY OF INFORMATION	496,771,513.30	496,771,513.30	117,292,493.72	356,658,755.64	71.8%	140,112,757.66
012300100100	Ministry of Information	95,990,201.91	95,990,201.91	27,937,215.56	84,469,251.08	88.0%	11,520,950.83
012300200100	Media Corporation TV	98,963,135.49	98,963,135.49	19,089,136.81	57,863,704.55	58.5%	41,099,430.94
012300300100	Media Corporation (Radio Division)	234,606,271.69	234,606,271.69	55,003,877.75	168,315,146.92	71.7%	66,291,124.77
012300500100	Media Corporation (Printing & Publication Division)	67,211,904.21	67,211,904.21	15,262,263.60	46,010,653.09	68.5%	21,201,251.12
01250000000	HEAD OF CIVIL SERVICE - CONTROL	19,079,042,318.19	27,678,992,039.99	2,344,882,328.17	6,949,042,806.33	25.1%	20,729,949,233.66
012500100100	Head of Civil Service	2,142,004,243.03	7,142,004,243.03	49,758,856.91	117,487,016.57	1.6%	7,024,517,226.46
012500500100	Establishments	53,596,568.81	3,596,568.81	-	-	0.0%	3,596,568.81
012500600100	Niger State Pension Board	16,833,366,323.72	20,503,316,045.52	2,287,996,074.94	6,810,223,256.12	33.2%	13,693,092,789.40
012500700100	Niger State Local Government Pension Board	29,883,697.21	29,883,697.21	7,127,396.32	21,332,533.64	71.4%	8,551,163.57
012500800100	Human Resource Development and Training	20,191,485.41	191,485.41	-	-	0.0%	191,485.41
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	258,913,288.30	253,913,288.30	72,117,325.42	212,467,304.56	83.7%	41,445,983.75
014000100100	Office of the Auditor General State	165,366,090.68	160,366,090.68	45,139,842.42	122,182,270.37	76.2%	38,183,820.32
014000200100	Office of Auditor General Local Government	93,547,197.62	93,547,197.62	26,977,483.00	90,285,034.19	96.5%	3,262,163.43
01470000000	CIVIL SERVICE COMMISSION - CONTROL	95,039,631.27	95,039,631.27	13,116,865.18	38,801,011.94	40.8%	56,238,619.33
014700100100	Civil Service Commission	95,039,631.27	95,039,631.27	13,116,865.18	38,801,011.94	40.8%	56,238,619.33
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	40,802,159.55	40,802,159.55	8,236,319.65	24,888,286.16	61.0%	15,913,873.39
014800100100	State Independent Electoral Commission	40,802,159.55	40,802,159.55	8,236,319.65	24,888,286.16	61.0%	15,913,873.39
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	46,591,643.76	46,591,643.76	10,903,127.66	32,192,520.45	69.1%	14,399,123.31
014900100100	Local Government Service Commission	46,591,643.76	46,591,643.76	10,903,127.66	32,192,520.45	69.1%	14,399,123.31
02000000000	ECONOMIC SECTOR	5,759,431,809.33	5,437,186,395.63	1,220,026,562.43	3,611,445,462.85	66.4%	1,825,740,932.78
02150000000	MINISTRY OF AGRICULTURE	1,391,936,425.22	1,291,936,425.22	341,883,084.71	1,034,952,038.44	80.1%	256,984,386.78
021500100100	Ministry of Agriculture	164,643,886.35	164,643,886.35	39,219,203.67	118,487,537.07	72.0%	46,156,349.28
021500200100	Niger State College of Agriculture	531,698,668.31	431,698,668.31	119,460,747.66	352,126,399.41	81.6%	79,572,268.90
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	695,593,870.56	695,593,870.56	183,203,133.38	564,338,101.96	81.1%	131,255,768.60

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02200000000	MINISTRY OF FINANCE - CONTROL	319,505,091.23	330,309,186.24	88,170,713.29	262,954,227.02	79.6%	67,354,959.22
022000100100	Ministry of Finance	166,753,993.51	173,200,296.96	52,460,057.10	156,812,389.63	90.5%	16,387,907.33
022000200100	Debt Management Bureau (DMB)	18,369,090.15	18,369,090.15	4,247,185.76	12,742,365.91	69.4%	5,626,724.24
022000400100	Niger State Signage and Advertisement Agency	-	4,357,791.56	-	-	0.0%	4,357,791.56
022000800100	Board of Internal Revenue	134,382,007.57	134,382,007.57	31,463,470.43	93,399,471.48	69.5%	40,982,536.09
02220000000	MINISTRY OF INVESTMENT	121,586,877.10	121,586,877.10	29,915,663.37	79,492,660.67	65.4%	42,094,216.43
022200100100	Ministry of Investment	121,586,877.10	121,586,877.10	29,915,663.37	79,492,660.67	65.4%	42,094,216.43
02640000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	37,892,566.11	37,892,566.11	6,385,990.11	19,133,223.86	50.5%	18,759,342.25
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	37,892,566.11	37,892,566.11	6,385,990.11	19,133,223.86	50.5%	18,759,342.25
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	48,288,045.18	48,288,045.18	12,376,465.18	39,929,081.38	82.7%	8,358,963.80
022800100100	Ministry of Science and Technology	48,288,045.18	48,288,045.18	12,376,465.18	39,929,081.38	82.7%	8,358,963.80
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,047,139,396.60	947,139,396.60	121,654,208.37	292,249,322.48	30.9%	654,890,074.12
022900100100	Ministry for Transport	77,118,541.28	77,118,541.28	30,715,804.38	68,401,101.33	88.7%	8,717,439.95
022900300100	Niger State Traffic Management Agency	483,821,338.42	483,821,338.42	-	-	0.0%	483,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	382,146,099.33	282,146,099.33	59,892,405.36	140,090,205.37	49.7%	142,055,893.96
022900600100	Niger State Transport Authority	104,053,417.56	104,053,417.56	31,045,998.63	83,758,015.78	80.5%	20,295,401.78
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	55,722,111.79	55,722,111.79	13,453,735.23	40,456,473.65	72.6%	15,265,638.14
023300100100	Ministry of Mining & Mineral Resources	45,883,703.15	45,883,703.15	11,105,796.58	33,507,850.40	73.0%	12,375,852.75
023300200200	Zuma Mineral Development Ltd	9,838,408.63	9,838,408.63	2,347,938.65	6,948,623.25	70.6%	2,889,785.38
02340000000	MINISTRY OF WORKS	380,532,658.39	380,532,658.39	94,229,118.88	285,788,385.37	75.1%	94,744,273.02
023400100100	Ministry of Works	344,489,836.70	344,489,836.70	85,047,951.48	257,693,875.72	74.8%	86,795,960.98
023400400100	Niger State Road Maintenance Agency (NGROMA)	36,042,821.68	36,042,821.68	9,181,167.40	28,094,509.65	77.9%	7,948,312.03
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	194,577,851.53	218,526,957.25	41,656,568.55	124,670,074.15	57.0%	94,156,883.10
023100100100	Ministry of Power and Renewable Energy	111,000,531.64	135,249,637.36	40,753,000.83	121,963,876.79	90.2%	13,285,760.57
023100200100	Niger State Electrification Board	83,577,319.89	83,577,319.89	903,567.72	2,706,197.36	3.2%	80,871,122.53
02360000000	MINISTRY OF TOURISM - CONTROL	187,848,564.39	187,848,564.39	47,360,501.12	134,090,737.45	71.4%	53,757,826.94
023600100100	Ministry of Tourism and Culture	38,113,922.51	38,113,922.51	8,732,607.37	26,362,427.99	69.2%	11,751,494.52
023600200100	Niger State Tourism Corporation	33,205,460.94	33,205,460.94	7,228,508.73	21,647,232.21	65.2%	11,558,228.73
023600300100	Niger State Council for Arts and Culture	116,529,180.94	116,529,180.94	31,399,385.02	86,081,077.25	73.9%	30,448,103.69
02380000000	NIGER STATE PLANNING COMMISSION	361,016,541.21	261,016,541.21	52,363,280.81	154,205,565.66	59.1%	106,810,975.55
023800100100	Niger State Planning Commission	283,462,484.30	183,462,484.30	31,341,707.88	92,711,078.64	50.5%	90,751,405.66
023800600100	Bureau of Statistics	77,554,056.91	77,554,056.91	21,021,572.93	61,494,487.02	79.3%	16,059,569.89
02540000000	MINISTRY OF RURAL DEVELOPMENT	52,024,669.19	52,024,669.19	1,388,559.99	4,165,679.97	8.0%	47,858,989.22
025400100100	Ministry of Rural Development	52,024,669.19	52,024,669.19	1,388,559.99	4,165,679.97	8.0%	47,858,989.22
02500000000	FISCAL RESPONSIBILITY COMMISSION	32,515,560.15	32,515,560.15	5,192,961.72	17,629,009.86	54.2%	14,886,550.29
025000100100	Fiscal Responsibility Commission	32,515,560.15	32,515,560.15	5,192,961.72	17,629,009.86	54.2%	14,886,550.29
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	525,476,488.11	445,476,488.11	117,022,250.47	368,585,183.22	82.7%	76,891,304.89
025200100100	Ministry of Water Resources	66,169,482.67	66,169,482.67	13,017,742.12	43,259,221.58	65.4%	22,910,261.09
025210200100	Niger State Water and Sewage Corporation	191,541,115.96	191,541,115.96	46,611,578.57	147,211,453.75	76.9%	44,329,662.21
025210300100	Niger State Small Town Water Supply and Sanitation Agency	167,003,934.34	117,003,934.34	35,344,278.33	112,051,082.41	95.8%	4,952,851.93
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	100,761,955.14	70,761,955.14	22,048,651.45	66,063,425.48	93.4%	4,698,529.66
02600000000	MINISTRY OF LANDS AND SURVEY	287,146,159.14	309,847,544.72	72,038,099.27	216,647,829.39	69.9%	93,199,715.33
026000100100	Ministry of Lands and Survey	109,055,620.78	131,757,006.36	38,430,867.28	117,227,997.95	89.0%	14,529,008.41
026000200100	Niger State Geographical Information System	39,820,686.75	39,820,686.75	9,071,753.03	27,216,099.39	68.3%	12,604,587.36
026000300100	Urban Development Board	108,297,677.36	108,297,677.36	24,535,478.96	72,203,732.05	66.7%	36,093,945.31
026000400100	Office of The Surveyor General	29,972,174.25	29,972,174.25	-	-	0.0%	29,972,174.25
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	211,687,498.28	211,687,498.28	37,128,842.29	113,479,447.93	53.6%	98,208,050.35
025300100100	Ministry of Housing and Urban Renewal	51,947,387.05	51,947,387.05	-	1,388,559.99	2.7%	50,558,827.06
025300200100	Housing Corporation	159,740,111.23	159,740,111.23	37,128,842.29	112,090,887.94	70.2%	47,649,223.29
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	504,535,305.71	504,535,305.71	137,806,519.07	423,016,522.35	83.8%	81,518,783.36
026500100100	Ministry of Livestock & Fisheries Development	504,535,305.71	504,535,305.71	137,806,519.07	423,016,522.35	83.8%	81,518,783.36

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
030000000000	LAW AND JUSTICE SECTOR	9,412,132,000.99	5,713,907,358.08	915,561,785.40	3,107,383,678.45	54.4%	2,606,523,679.63
031800000000	JUDICIARY - CONTROL	8,190,488,518.64	4,792,263,875.72	722,067,768.50	2,511,467,768.66	52.4%	2,280,796,107.06
031801100100	Judicial Service Commission	115,141,585.41	115,141,585.41	8,161,973.75	24,035,285.38	20.9%	91,106,300.03
031805100100	High Court Headquarters	2,449,846,222.20	2,051,621,579.28	355,821,841.18	1,069,243,705.55	52.1%	982,377,873.73
031805300100	Sharia Court of Appeal	1,042,831,671.61	442,831,671.61	2,289,905.10	356,713,856.80	80.6%	86,117,814.81
031805300200	Upper Sharia Courts	4,582,669,039.42	2,182,669,039.42	355,794,048.47	1,061,474,920.93	48.6%	1,121,194,118.49
032600000000	Ministry of Justice	1,221,643,482.36	1,221,643,482.36	193,494,016.90	595,915,909.79	64.7%	325,727,572.57
032600100100	Ministry of Justice	496,613,459.54	346,613,459.54	52,902,982.27	162,215,026.61	46.8%	184,398,432.93
032600200100	Law Reform Commission	29,738,034.07	29,738,034.07	2,633,097.50	8,956,072.38	30.1%	20,781,961.69
032600600100	Fatima Lami College of Legal and General Studies	695,291,988.75	545,291,988.75	137,957,937.13	424,744,810.80	77.9%	120,547,177.95
050000000000	SOCIAL SECTOR	28,482,952,286.38	23,495,098,629.30	5,207,258,792.32	14,191,402,204.33	60.4%	9,303,696,424.97
051300000000	Ministry of Youth Development	180,536,008.47	180,536,008.47	46,374,806.11	137,762,260.96	76.3%	42,773,747.51
051300100100	Ministry of Youth Development	180,536,008.47	180,536,008.47	46,374,806.11	137,762,260.96	76.3%	42,773,747.51
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	208,751,563.02	209,702,638.31	60,160,848.07	183,465,890.91	87.5%	26,236,747.40
051400100100	Ministry of Gender Affairs	195,920,335.43	196,871,410.72	57,535,453.12	175,602,913.94	89.2%	21,268,496.78
051400400100	Child Right Agency	12,831,227.59	12,831,227.59	2,625,394.95	7,862,976.97	61.3%	4,968,250.62
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	80,292,441.96	80,292,441.96	951,185.70	2,826,158.73	3.5%	77,466,283.23
056700100100	Ministry of Nomadic and Pastoral Affairs	80,292,441.96	80,292,441.96	951,185.70	2,826,158.73	3.5%	77,466,283.23
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	8,090,662,365.75	5,930,662,365.75	1,857,302,971.86	4,789,324,824.88	80.8%	1,141,337,540.87
051700100100	Ministry of Basic & Secondary Education	816,359,435.27	816,359,435.27	233,861,939.45	697,198,115.85	85.4%	119,161,319.42
051700300100	State Universal Education Board-SUBEB	150,087,346.23	100,087,346.23	27,428,119.22	83,532,256.20	83.5%	16,555,090.03
051700400100	Niger State Library Board	105,900,690.97	105,900,690.97	10,410,523.41	31,182,408.01	55.8%	24,718,282.96
051700500100	State Agency for Mass Education	79,506,744.80	79,506,744.80	15,950,776.07	50,051,741.83	63.0%	29,455,002.97
051700700100	Teachers Professional Development Institute	128,532,297.81	68,532,297.81	16,564,341.00	49,727,939.52	72.6%	18,804,358.29
051700900100	Secondary School Education Board	5,117,095,474.20	3,117,095,474.20	1,029,918,132.29	2,299,053,352.07	73.8%	818,042,122.13
051705500100	Science and Technical School Board	1,444,935,617.46	1,444,935,617.46	476,114,761.43	1,428,355,275.25	98.9%	16,580,342.21
051705700100	Private School Board	47,283,560.22	47,283,560.22	-	-	0.0%	47,283,560.22
051705800100	Book Development Agency	13,619,214.43	13,619,214.43	-	-	0.0%	13,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	187,341,984.35	187,341,984.35	47,054,378.99	150,223,736.15	80.2%	37,118,248.20
056600000000	MINISTRY OF TERTIARY EDUCATION	6,764,544,200.80	6,472,884,842.75	911,124,816.57	2,268,555,621.70	35.0%	4,204,329,221.05
056600100100	Ministry of Tertiary Education	62,336,752.02	62,336,752.02	9,078,612.46	27,566,471.97	44.2%	34,770,280.05
056600200100	Niger State Innovation Institute	176,006,345.16	176,006,345.16	41,179,853.99	124,356,330.26	70.7%	51,650,014.90
056600300100	Niger State Information Technology and Digital Economic Agency	30,443,173.30	38,783,815.26	10,498,805.91	30,799,657.47	79.4%	7,984,157.79
056600400100	Niger State Polytechnic	1,796,830,179.93	1,496,830,179.93	460,936,425.32	901,970,750.17	60.3%	594,859,429.76
056600500100	College of Education Minna	1,882,841,739.15	1,882,841,739.15	383,469,496.34	1,165,615,685.20	61.9%	717,226,053.95
056600600100	IBB University	2,786,405,176.00	2,786,405,176.00	-	-	0.0%	2,786,405,176.00
056600800100	Niger State Scholarship Board	29,680,835.24	29,680,835.24	5,961,622.55	18,246,726.63	61.5%	11,434,108.61
052100000000	MINISTRY OF PRIMARY HEALTH CARE	3,488,398,975.01	2,121,253,600.68	199,193,813.84	597,242,035.50	28.2%	1,524,011,565.18
052100100100	Ministry of Primary Health Care	529,864,332.03	529,864,332.03	139,440,267.74	420,582,154.51	79.4%	109,282,177.52
052100200100	Niger State Contributory Health Scheme Agency	2,888,463,109.30	1,521,317,734.97	39,687,416.60	116,397,208.28	7.7%	1,404,920,526.69
052100400100	Drug & Hospital Consumable Management Agency	70,071,533.68	70,071,533.68	20,066,129.50	60,262,672.71	86.0%	9,808,860.97
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	9,076,379,965.60	7,906,379,965.60	2,015,696,608.13	5,890,647,897.06	74.5%	2,015,732,068.54
056900100100	Ministry of Secondary & Tertiary Health	502,526,816.99	502,526,816.99	176,304,722.89	458,770,959.39	91.3%	43,755,857.60
056900200100	IBB Specialist Hospital	540,832,858.24	540,832,858.24	137,257,265.89	410,364,830.39	75.9%	130,468,027.85
056910400100	Hospital Management Board	7,065,559,197.93	6,065,559,197.93	1,479,307,344.22	4,356,475,144.35	71.8%	1,709,084,053.58
056910400200	College of Nursing Sciences Bida	176,010,207.32	146,010,207.32	42,022,598.64	124,014,849.00	84.9%	21,995,358.32
056910400300	College of Midwifery Minna	237,827,428.72	187,827,428.72	51,654,185.98	155,667,077.92	82.9%	32,160,350.80
056910600100	College of Nursing and Mid Wifery kontagora	200,968,886.25	160,968,886.25	46,152,894.24	134,043,293.20	83.3%	26,925,593.05
056910600200	School of Health Technology Minna	294,737,522.70	244,737,522.70	69,455,105.08	209,628,220.73	85.7%	35,109,301.97
056910600300	School of Health Technology Tungan Magajiya	57,917,047.45	57,917,047.45	13,542,491.19	41,683,522.08	72.0%	16,233,525.37
053500000000	Ministry of Environment	353,976,773.67	353,976,773.67	84,752,214.72	228,031,379.87	64.4%	125,945,393.80
053500100100	Ministry of Environment	237,928,088.02	237,928,088.02	54,855,589.71	165,802,046.94	69.7%	72,126,041.08
053500200100	Niger State Environmental Protection Agency	116,048,685.64	116,048,685.64	29,896,625.01	62,229,332.93	53.6%	53,819,352.71
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	194,015,188.70	194,015,188.70	30,110,581.57	88,953,297.47	45.8%	105,061,891.23
055100100100	Ministry for Local Government and Chieftaincy Affairs	194,015,188.70	194,015,188.70	30,110,581.57	88,953,297.47	45.8%	105,061,891.23
054400000000	Ministry of Humanitarian Affairs & Disaster Management	45,394,803.42	45,394,803.42	1,590,945.75	4,592,837.25	10.1%	40,801,966.17
054400100100	Ministry of Humanitarian Affairs & Disaster Management	45,394,803.42	45,394,803.42	1,590,945.75	4,592,837.25	10.1%	40,801,966.17

Table 6: Overhead Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	28,720,917,653.69	56,843,584,411.55	2,429,581,853.29	11,400,029,996.74	20.1%	45,443,554,414.81
01000000000	Administrative Sector	17,015,204,248.97	39,841,556,756.63	2,074,780,236.74	9,242,637,340.38	23.2%	30,598,919,416.25
01110000000	Government House	8,312,504,248.97	28,378,623,915.25	953,951,589.85	5,278,708,674.39	18.6%	23,099,915,240.86
011100100100	Office of the Executive Governor	7,410,554,248.97	27,901,673,915.25	950,851,091.00	5,272,228,055.54	18.9%	22,629,445,859.71
011100100200	Office of the Deputy Governor	874,500,000.00	449,500,000.00	-	-	0.0%	449,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	2,450,000.00	2,450,000.00	600,200.00	850,200.00	34.7%	1,599,800.00
011100800100	Niger State Emergency Management Agency(NSEMA)	5,000,000.00	5,000,000.00	-	1,080,000.00	21.6%	3,920,000.00
011101000100	Public Procurement Board	20,000,000.00	20,000,000.00	2,500,298.85	4,550,418.85	22.8%	15,449,581.15
01610000000	Office of the Secretary to the State Government	2,677,700,000.00	5,496,050,271.79	905,487,359.52	1,455,121,014.18	26.5%	4,040,929,257.61
016100100100	Office of the Secretary to the State Government	1,900,900,000.00	4,724,250,271.79	898,192,359.52	1,366,136,955.84	28.9%	3,358,113,315.95
016100200100	Niger State Fire Service	39,000,000.00	39,000,000.00	-	14,400,000.00	36.9%	24,600,000.00
016100300100	Economic and Social Council of Niger (ESACON)	15,000,000.00	15,000,000.00	1,345,000.00	2,845,000.00	19.0%	12,155,000.00
016100500100	Political Affairs	52,600,000.00	52,600,000.00	-	-	0.0%	52,600,000.00
016100600100	Economic Affairs	39,500,000.00	39,500,000.00	-	-	0.0%	39,500,000.00
016100700100	Cabinet Office	480,000,000.00	480,000,000.00	-	63,576,432.09	13.2%	416,423,567.91
016100800100	Special duties	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
016101200100	New Partnership for African Development (NEPAD)	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
016101300100	Social Investment Programme (SIP)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	11,900,000.00	11,900,000.00	-	-	0.0%	11,900,000.00
016101500100	Pilgrims Welfare Commission	18,000,000.00	18,000,000.00	4,450,000.00	4,450,000.00	24.7%	13,550,000.00
016101600100	Bureau of Religious Affairs	10,800,000.00	10,800,000.00	1,500,000.00	2,912,219.00	27.0%	7,887,781.00
016101700100	Niger State Liquor Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016101800100	Sharia Commission	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
016101900100	Zakat Board	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
016102000100	Niger State Public Private Partnership Agency	8,000,000.00	3,000,000.00	-	800,407.25	26.7%	2,199,592.75
01240000000	Ministry of Homeland Security	2,374,500,000.00	2,374,500,000.00	-	1,465,499,999.00	61.7%	909,000,001.00
012400100100	Ministry of Homeland Security	2,374,500,000.00	2,374,500,000.00	-	1,465,499,999.00	61.7%	909,000,001.00
01120000000	State House of Assembly	2,888,000,000.00	2,878,000,000.00	210,286,737.37	893,320,882.23	31.0%	1,984,679,117.77
011200300100	State House of Assembly	2,840,000,000.00	2,840,000,000.00	210,286,737.37	891,810,882.23	31.4%	1,948,189,117.77
011200400100	State House Of Assembly Service Commission	48,000,000.00	38,000,000.00	-	1,510,000.00	4.0%	36,490,000.00
01230000000	MINISTRY OF INFORMATION	142,000,000.00	103,000,000.00	1,875,000.00	3,310,000.00	3.2%	99,690,000.00
012300100100	Ministry of Information	105,000,000.00	85,000,000.00	1,875,000.00	3,310,000.00	3.9%	81,690,000.00
012300200100	Media Corporation TV	9,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100	Media Corporation (Radio Division)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	8,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
01250000000	HEAD OF CIVIL SERVICE - CONTROL	484,000,000.00	491,000,000.00	-	78,841,396.75	16.1%	412,158,603.25
012500100100	Head of Civil Service	56,000,000.00	56,000,000.00	-	48,152,233.75	86.0%	7,847,766.25
012500500100	Establishments	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012500600100	Niger State Pension Board	12,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
012500700100	Niger State Local Government Pension Board	12,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500800100	Human Resource Development and Training	398,000,000.00	398,000,000.00	-	30,689,163.00	7.7%	367,310,837.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	73,000,000.00	55,000,000.00	2,709,550.00	44,513,683.14	80.9%	10,486,316.86
014000100100	Office of the Auditor General State	58,000,000.00	50,000,000.00	2,709,550.00	44,513,683.14	89.0%	5,486,316.86
014000200100	Office of Auditor General Local Government	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	26,000,000.00	44,882,569.59	-	15,491,690.69	34.5%	29,390,878.90
014700100100	Civil Service Commission	26,000,000.00	44,882,569.59	-	15,491,690.69	34.5%	29,390,878.90
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	9,500,000.00	9,500,000.00	470,000.00	7,830,000.00	82.4%	1,670,000.00
014800100100	State Independent Electoral Commission	9,500,000.00	9,500,000.00	470,000.00	7,830,000.00	82.4%	1,670,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	28,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
014900100100	Local Government Service Commission	28,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02000000000	ECONOMIC SECTOR	3,256,468,390.82	5,244,272,540.86	32,798,293.80	580,232,752.48	11.1%	4,664,039,788.38
02150000000	MINISTRY OF AGRICULTURE	70,345,451.02	37,345,451.02	4,746,809.00	8,207,809.00	22.0%	29,137,642.02
021500100100	Ministry of Agriculture	50,000,000.00	20,000,000.00	-	3,461,000.00	17.3%	16,539,000.00
021500200100	Niger State College of Agriculture	14,345,451.02	14,345,451.02	4,746,809.00	4,746,809.00	33.1%	9,598,642.02
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	6,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	1,777,378,939.00	3,147,378,939.00	-	327,192,268.16	10.4%	2,820,186,670.84
022000100100	Ministry of Finance	1,630,000,000.00	3,000,000,000.00	-	325,092,268.16	10.8%	2,674,907,731.84
022000200100	Debt Management Bureau (DMB)	12,428,939.00	12,428,939.00	-	2,100,000.00	16.9%	10,328,939.00
022000400100	Niger State Sinage and Advertisement Agency	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00
022000500100	Asset Management Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000600100	Facility Management Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
02220000000	MINISTRY OF INVESTMENT	74,520,000.00	41,520,000.00	3,986,750.00	9,273,934.78	22.3%	32,246,065.22
022200100100	Ministry of Investment	30,000,000.00	20,000,000.00	3,896,750.00	8,723,934.78	43.6%	11,276,065.22
022200200100	Export Promotion Board and Agency	5,920,000.00	2,920,000.00	-	-	0.0%	2,920,000.00
022200400100	Niger State Industrial Park Agency	2,700,000.00	2,700,000.00	90,000.00	550,000.00	20.4%	2,150,000.00
022200500100	Niger State One Stop Investment Agency	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	5,900,000.00	5,900,000.00	-	-	0.0%	5,900,000.00
02640000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	34,800,000.00	73,270,000.00	512,500.00	11,624,620.00	15.9%	61,645,380.00
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	30,000,000.00	68,470,000.00	-	8,460,000.00	12.4%	60,010,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	4,800,000.00	4,800,000.00	512,500.00	3,164,620.00	65.9%	1,635,380.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	36,400,000.00	12,400,000.00	-	330,000.00	2.7%	12,070,000.00
022800100100	Ministry of Science and Technology	36,400,000.00	12,400,000.00	-	330,000.00	2.7%	12,070,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	46,000,000.00	112,042,500.00	1,950,425.30	3,914,065.30	3.5%	108,128,434.70
022900100100	Ministry for Transport	30,000,000.00	96,042,500.00	1,171,653.37	2,655,293.37	2.8%	93,387,206.63
022900300100	Niger State Traffic Management Agency	8,000,000.00	8,000,000.00	-	480,000.00	6.0%	7,520,000.00
022900400100	Niger State Motor Vehicle Administration Agency	8,000,000.00	8,000,000.00	778,771.93	778,771.93	9.7%	7,221,228.07
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	31,800,000.00	94,277,800.00	-	600,000.00	0.6%	93,677,800.00
023300100100	Ministry of Mining & Mineral Resources	29,000,000.00	91,477,800.00	-	-	0.0%	91,477,800.00
023300200200	Zuma Mineral Development Ltd	2,800,000.00	2,800,000.00	-	600,000.00	21.4%	2,200,000.00
02340000000	MINISTRY OF WORKS	21,500,000.00	41,500,000.00	-	1,200,000.00	2.9%	40,300,000.00
023400100100	Ministry of Works	17,500,000.00	39,500,000.00	-	900,000.00	2.3%	38,600,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	4,000,000.00	2,000,000.00	-	300,000.00	15.0%	1,700,000.00
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	52,800,000.00	42,800,000.00	3,543,200.00	17,389,168.75	40.6%	25,410,831.25
023100100100	Ministry of Power and Renewable Energy	33,200,000.00	23,200,000.00	3,543,200.00	17,389,168.75	75.0%	5,810,831.25
023100200100	Niger State Electrification Board	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
023100300100	Niger State Electricity Regulatory Commission	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	55,680,000.00	62,680,000.00	650,020.00	13,890,020.00	22.2%	48,789,980.00
023600100100	Ministry of Tourism and Culture	46,000,000.00	53,000,000.00	-	11,000,000.00	20.8%	42,000,000.00
023600200100	Niger State Tourism Corporation	5,000,000.00	5,000,000.00	350,020.00	1,400,020.00	28.0%	3,599,980.00
023600300100	Niger State Council for Arts and Culture	4,680,000.00	4,680,000.00	300,000.00	1,490,000.00	31.8%	3,190,000.00
02380000000	NIGER STATE PLANNING COMMISSION	593,878,000.80	892,456,000.80	9,178,666.06	100,928,889.06	11.3%	791,527,111.74
023800100100	Niger State Planning Commission	548,000,000.00	848,000,000.00	9,178,666.06	97,928,889.06	11.5%	750,071,110.94
023800500100	Community and Social Development Agency (CSDA)	17,000,000.00	15,578,000.00	-	-	0.0%	15,578,000.00
023800600100	Bureau of Statistics	28,878,000.80	28,878,000.80	-	3,000,000.00	10.4%	25,878,000.80
02540000000	MINISTRY OF RURAL DEVELOPMENT	60,000,000.00	12,000,000.00	-	1,915,103.48	16.0%	10,084,896.52
025400100100	Ministry of Rural Development	60,000,000.00	12,000,000.00	-	1,915,103.48	16.0%	10,084,896.52
02500000000	FISCAL RESPONSIBILITY COMMISSION	28,666,000.00	14,866,000.00	200,966.07	1,630,966.07	11.0%	13,235,033.93
025000100100	Fiscal Responsibility Commission	28,666,000.00	14,866,000.00	200,966.07	1,630,966.07	11.0%	13,235,033.93
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	254,500,000.00	250,500,000.00	-	54,686,131.48	21.8%	195,813,868.52
025200100100	Ministry of Water Resources	238,500,000.00	238,500,000.00	-	53,558,462.98	22.5%	184,941,537.02
025210300100	Niger State Small Town Water Supply and Sanitation Agency	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	8,000,000.00	4,000,000.00	-	1,127,668.50	28.2%	2,872,331.50
02600000000	MINISTRY OF LANDS AND SURVEY	40,700,000.00	48,840,450.04	1,700,000.00	10,982,350.00	22.5%	37,858,100.04
026000100100	Ministry of Lands and Survey	17,000,000.00	23,140,450.04	900,000.00	4,575,000.00	19.8%	18,565,450.04
026000200100	Niger State Geographical Information System	7,500,000.00	7,500,000.00	800,000.00	1,400,000.00	18.7%	6,100,000.00
026000300100	Urban Development Board	7,600,000.00	9,600,000.00	-	3,980,500.00	41.5%	5,619,500.00
026000400100	Office of The Surveyor General	6,000,000.00	6,000,000.00	-	1,026,850.00	17.1%	4,973,150.00
026000500100	Suleja Land Development Agency	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	37,500,000.00	22,500,000.00	1,744,000.00	5,127,000.00	22.8%	17,373,000.00
025300100100	Ministry of Housing and Urban Renewal	30,000,000.00	15,000,000.00	1,744,000.00	4,527,000.00	30.2%	10,473,000.00
025300200100	Housing Corporation	7,500,000.00	7,500,000.00	-	600,000.00	8.0%	6,900,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	40,000,000.00	337,895,400.00	4,584,957.37	11,340,426.40	3.4%	326,554,973.60
026500100100	Ministry of Livestock & Fisheries Development	40,000,000.00	337,895,400.00	4,584,957.37	11,340,426.40	3.4%	326,554,973.60
030000000000	LAW AND JUSTICE SECTOR	2,268,896,800.00	2,962,668,959.16	-	298,436,250.97	10.1%	2,664,232,708.19
031800000000	JUDICIARY - CONTROL	1,725,000,000.00	1,725,000,000.00	-	139,366,671.45	8.1%	1,585,633,328.55
031805100100	High Court Headquarters	1,325,000,000.00	1,325,000,000.00	-	114,729,753.04	8.7%	1,210,270,246.96
031805300100	Sharia Court of Appeal	400,000,000.00	400,000,000.00	-	24,636,918.41	6.2%	375,363,081.59
032600000000	Ministry of Justice	543,896,800.00	1,237,668,959.16	-	159,069,579.52	12.9%	1,078,599,379.64
032600100100	Ministry of Justice	398,000,000.00	1,111,772,159.16	-	158,554,579.52	14.3%	953,217,579.64
032600200100	Law Reform Commission	29,750,000.00	9,750,000.00	-	515,000.00	5.3%	9,235,000.00
032600600100	Fatima Lami College of Legal and General Studies	116,146,800.00	116,146,800.00	-	-	0.0%	116,146,800.00
050000000000	SOCIAL SECTOR	6,180,348,213.90	8,795,086,154.90	322,003,322.75	1,278,723,652.91	14.5%	7,516,362,501.99
051300000000	Ministry of Youth Development	449,000,000.00	449,000,000.00	-	3,250,000.00	0.7%	445,750,000.00
051300100100	Ministry of Youth Development	449,000,000.00	449,000,000.00	-	3,250,000.00	0.7%	445,750,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	205,500,000.00	148,900,000.00	51,079,000.00	118,116,000.00	79.3%	30,784,000.00
051400100100	Ministry of Gender Affairs	198,000,000.00	143,400,000.00	50,340,000.00	115,800,000.00	80.8%	27,600,000.00
051400400100	Child Right Agency	4,800,000.00	2,800,000.00	739,000.00	2,316,000.00	82.7%	484,000.00
051400500100	Cash Transfer Agency	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	57,000,000.00	104,317,061.00	-	24,000,000.00	23.0%	80,317,061.00
056700100100	Ministry of Nomadic and Pastoral Affairs	42,000,000.00	89,317,061.00	-	24,000,000.00	26.9%	65,317,061.00
056700100200	Niger State Nomadic Agancay	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	1,866,504,236.36	4,250,704,236.36	194,311,819.50	882,809,721.61	20.8%	3,367,894,514.75
051700100100	Ministry of Basic & Secondary Education	1,477,154,236.36	3,877,154,236.36	186,663,476.00	849,841,957.78	21.9%	3,027,312,278.58
051700300100	State Universal Education Board-SUBEB	197,500,000.00	197,500,000.00	-	3,000,000.00	1.5%	194,500,000.00
051700400100	Niger State Library Board	4,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
051700500100	State Agency for Mass Education	52,000,000.00	52,000,000.00	6,170,039.00	15,470,039.00	29.8%	36,529,961.00
051700700100	Teachers Professional Development Institute	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
051700900100	Secondary School Education Board	12,000,000.00	12,000,000.00	500,000.00	10,550,000.00	87.9%	1,450,000.00
051705500100	Science and Technical School Board	11,800,000.00	5,000,000.00	758,304.50	3,727,724.83	74.6%	1,272,275.17
051705700100	Private School Board	7,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051705800100	Book Development Agency	2,650,000.00	2,650,000.00	220,000.00	220,000.00	8.3%	2,430,000.00
051705700300	Quality Assurance Standards Agency For Schools	5,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION	1,967,933,607.54	2,029,577,477.54	23,323,659.00	85,425,074.86	4.2%	1,944,152,402.68
056600100100	Ministry of Tertiary Education	29,750,000.00	391,393,870.00	-	982,500.00	0.3%	390,411,370.00
056600200100	Niger State Innovation Institute	17,821,800.00	17,821,800.00	-	-	0.0%	17,821,800.00
056600300100	Niger State Information Technology and Digital Economic Agency	150,000,000.00	150,000,000.00	-	18,413,044.50	12.3%	131,586,955.50
056600400100	Niger State Polytechnic	134,921,500.00	134,921,500.00	-	-	0.0%	134,921,500.00
056600500100	College of Education Minna	260,000,000.00	260,000,000.00	23,323,659.00	66,029,530.36	25.4%	193,970,469.64
056600600100	IBB University	1,372,640,307.54	1,072,640,307.54	-	-	0.0%	1,072,640,307.54
056600800100	Niger State Scholarship Board	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
052100000000	MINISTRY OF PRIMARY HEALTH CARE	167,600,000.00	239,247,800.00	-	2,550,000.00	1.1%	236,697,800.00
052100100100	Ministry of Primary Health Care	80,000,000.00	212,647,800.00	-	1,120,000.00	0.5%	211,527,800.00
052100200100	Niger State Contributory Health Scheme Agency	48,600,000.00	17,600,000.00	-	-	0.0%	17,600,000.00
052100400100	Drug & Hospital Consumable Management Agency	39,000,000.00	9,000,000.00	-	1,430,000.00	15.9%	7,570,000.00
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	399,310,370.00	540,679,580.00	48,894,844.25	82,211,429.17	15.2%	458,468,150.83
056900100100	Ministry of Secondary & Tertiary Health	130,000,000.00	283,369,210.00	48,838,594.25	79,347,804.13	28.0%	204,021,405.87
056900200100	IBB Specialist Hospital	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
056910400100	Hospital Management Board	22,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056910400200	College of Nursing Sciences Bida	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
056910400300	College of Midwifery Minna	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
056910600100	College of Nursing and Mid Wifery kontagora	16,000,000.00	16,000,000.00	56,250.00	2,863,625.04	17.9%	13,136,374.96
056910600200	School of Health Technology Minna	67,255,300.00	67,255,300.00	-	-	0.0%	67,255,300.00
056910600300	School of Health Technology Tungan Magajiya	6,055,070.00	6,055,070.00	-	-	0.0%	6,055,070.00
053500000000	Ministry of Environment	638,500,000.00	544,800,000.00	-	16,501,850.00	3.0%	528,298,150.00
053500100100	Ministry of Environment	149,500,000.00	55,800,000.00	-	16,501,850.00	29.6%	39,298,150.00
053500200100	Niger State Environmental Protection Agency	489,000,000.00	489,000,000.00	-	-	0.0%	489,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
053900000000	Ministry of Sport Development	297,000,000.00	297,000,000.00	-	-	0.0%	297,000,000.00
053900300100	Tornedoes Football Club	297,000,000.00	297,000,000.00	-	-	0.0%	297,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	17,000,000.00	49,000,000.00	1,700,000.00	2,100,000.00	4.3%	46,900,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	17,000,000.00	49,000,000.00	1,700,000.00	2,100,000.00	4.3%	46,900,000.00
054400000000	Ministry of Humanitarian Affairs & Disaster Management	115,000,000.00	141,860,000.00	2,694,000.00	61,759,577.27	43.5%	80,100,422.73
054400100100	Ministry of Humanitarian Affairs & Disaster Management	100,000,000.00	126,860,000.00	2,694,000.00	61,759,577.27	48.7%	65,100,422.73
054400200200	Niger State Temporary Displaced Persons Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	464,661,832,545.87	641,539,483,654.75	38,455,160,219.26	171,988,650,006.79	26.8%	469,550,833,647.97
01000000000	Administrative Sector	17,481,603,722.58	21,231,187,333.58	296,690,000.00	2,013,655,253.34	9.5%	19,217,532,080.24
01110000000	Government House	5,353,200,600.00	5,895,200,600.00	69,690,000.00	1,200,805,253.34	20.4%	4,694,395,346.66
011100100100	Office of the Executive Governor	4,000,000,000.00	4,073,000,000.00	-	1,131,115,253.34	27.8%	2,941,884,746.66
011100100200	Office of the Deputy Governor	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	510,000,000.00	579,000,000.00	69,690,000.00	69,690,000.00	12.0%	509,310,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	753,200,600.00	1,153,200,600.00	-	-	0.0%	1,153,200,600.00
011101000100	Public Procurement Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01610000000	Office of the Secretary to the State Government	8,688,403,122.57	8,108,403,122.57	17,000,000.00	73,500,000.00	0.9%	8,034,903,122.57
016100100100	Office of the Secretary to the State Government	1,085,000,000.00	685,000,000.00	-	-	0.0%	685,000,000.00
016100200100	Niger State Fire Service	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
016100700100	Cabinet Office	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016101300100	Social Investment Programme (SIP)	3,893,689,200.00	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	979,713,922.57	799,713,922.57	-	-	0.0%	799,713,922.57
016101500100	Pilgrims Welfare Commission	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
016101600100	Bureau of Religious Affairs	2,100,000,000.00	2,100,000,000.00	17,000,000.00	73,500,000.00	3.5%	2,026,500,000.00
01240000000	Ministry of Homeland Security	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
012400100100	Ministry of Homeland Security	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
01120000000	State House of Assembly	955,000,000.00	955,000,000.00	200,000,000.00	699,900,000.00	73.3%	255,100,000.00
011200300100	State House of Assembly	905,000,000.00	905,000,000.00	200,000,000.00	699,900,000.00	77.3%	205,100,000.00
011200400100	State House Of Assembly Service Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
01230000000	MINISTRY OF INFORMATION	725,000,000.02	612,583,611.02	10,000,000.00	39,450,000.00	6.4%	573,133,611.02
012300100100	Ministry of Information	250,000,000.00	380,000,000.00	10,000,000.00	39,450,000.00	10.4%	340,550,000.00
012300200100	Media Corporation TV	250,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
012300300100	Media Corporation (Radio Division)	135,000,000.02	62,583,611.02	-	-	0.0%	62,583,611.02
012300400100	Government Printing Press	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
01250000000	HEAD OF CIVIL SERVICE - CONTROL	640,000,000.00	4,540,000,000.00	-	-	0.0%	4,540,000,000.00
012500100100	Head of Civil Service	600,000,000.00	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
012500600100	Niger State Pension Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500700100	Niger State Local Government Pension Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
014000100100	Office of the Auditor General State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
014000200100	Office of Auditor General Local Government	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
014700100100	Civil Service Commission	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	State Independent Electoral Commission	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
014900100100	Local Government Service Commission	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
02000000000	ECONOMIC SECTOR	327,753,024,717.18	514,027,753,617.42	31,678,893,276.14	148,264,853,584.63	28.8%	365,762,900,032.79
02150000000	MINISTRY OF AGRICULTURE	29,769,797,118.57	29,292,968,209.87	1,678,196,622.15	1,678,196,622.15	5.7%	27,614,771,587.72
021500100100	Ministry of Agriculture	29,619,797,118.57	29,142,968,209.87	1,678,196,622.15	1,678,196,622.15	5.8%	27,464,771,587.72
021500200100	Niger State College of Agriculture	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	6,680,000,000.00	38,177,515,391.62	-	1,384,608,009.75	3.6%	36,792,907,381.87
022000100100	Ministry of Finance	6,630,000,000.00	38,127,515,391.62	-	1,384,608,009.75	3.6%	36,742,907,381.87
022000200100	Debt Management Bureau (DMB)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02220000000	MINISTRY OF INVESTMENT	4,535,919,025.00	5,035,919,025.00	155,534,207.18	554,790,756.60	11.0%	4,481,128,268.40
022200100100	Ministry of Investment	1,586,917,509.00	2,086,917,509.00	2,591,000.00	244,017,092.00	11.7%	1,842,900,417.00
022200200100	Export Promotion Board and Agency	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200400100	Niger State Industrial Park Agency	2,869,001,516.00	2,869,001,516.00	152,943,207.18	310,773,664.60	10.8%	2,558,227,851.40
022200500100	Niger State One Stop Investment Agency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02640000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	250,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	250,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	160,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022800100100	Ministry of Science and Technology	160,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	12,612,911,068.91	20,409,611,069.45	-	839,050,000.00	4.1%	19,570,561,069.45
022900100100	Ministry for Transport	5,755,911,068.91	9,210,211,069.45	-	-	0.0%	9,210,211,069.45
022900300100	Niger State Traffic Management Agency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	100,000,000.00	64,400,000.00	-	-	0.0%	64,400,000.00
022900600100	Niger State Transport Authority	6,707,000,000.00	11,085,000,000.00	-	839,050,000.00	7.6%	10,245,950,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	250,000,000.00	359,000,000.00	-	-	0.0%	359,000,000.00
023300100100	Ministry of Mining & Mineral Resources	250,000,000.00	359,000,000.00	-	-	0.0%	359,000,000.00
023400000000	MINISTRY OF WORKS	208,316,410,316.36	333,293,234,727.38	21,015,493,685.66	131,688,914,999.79	39.5%	201,604,319,727.59
023400100100	Ministry of Works	207,656,410,316.36	332,953,234,727.38	21,015,493,685.66	131,688,914,999.79	39.6%	201,264,319,727.59
023400400100	Niger State Road Maintenance Agency (NGROMA)	660,000,000.00	340,000,000.00	-	-	0.0%	340,000,000.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	3,949,920,000.01	7,116,610,237.52	-	89,107,174.43	1.3%	7,027,503,063.09
023100100100	Ministry of Power and Renewable Energy	1,899,920,000.01	4,699,950,642.01	-	15,822,000.00	0.3%	4,684,128,642.01
023100200100	Niger State Electrification Board	2,050,000,000.00	2,416,659,595.51	-	73,285,174.43	3.0%	2,343,374,421.08
023600000000	MINISTRY OF TOURISM - CONTROL	5,290,000,000.00	6,410,000,000.00	-	94,264,640.00	1.5%	6,315,735,360.00
023600100100	Ministry of Tourism and Culture	5,210,000,000.00	6,330,000,000.00	-	94,264,640.00	1.5%	6,235,735,360.00
023600200100	Niger State Tourism Corporation	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023600300100	Niger State Council for Arts and Culture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	31,071,626,257.02	32,317,251,060.66	5,236,814,651.78	5,859,737,829.14	18.1%	26,457,513,231.52
023800100100	Niger State Planning Commission	28,240,786,745.02	29,486,411,548.66	5,217,814,651.78	5,768,769,235.39	19.6%	23,717,642,313.27
023800200100	UNDP State Programme Monitoring Agency Office	255,780,000.00	255,780,000.00	-	-	0.0%	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	1,430,000,000.00	1,430,000,000.00	19,000,000.00	21,000,000.00	1.5%	1,409,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	895,059,512.00	895,059,512.00	-	69,968,593.75	7.8%	825,090,918.25
023800500100	Community and Social Development Agency (CSDA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800600100	Bureau of Statistics	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025400000000	MINISTRY OF RURAL DEVELOPMENT	6,834,999,999.24	5,669,094,327.89	-	-	0.0%	5,669,094,327.89
025400100100	Ministry of Rural Development	6,834,999,999.24	5,669,094,327.89	-	-	0.0%	5,669,094,327.89
025000000000	FISCAL RESPONSIBILITY COMMISSION	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025000100100	Fiscal Responsibility Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	4,415,801,816.47	15,520,457,085.43	2,935,841,688.00	3,060,841,688.00	19.7%	12,459,615,397.43
025200100100	Ministry of Water Resources	3,389,966,620.00	13,535,478,513.96	2,935,841,688.00	3,060,841,688.00	22.6%	10,474,636,825.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	80,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	945,835,196.47	1,654,978,571.47	-	-	0.0%	1,654,978,571.47
026000000000	MINISTRY OF LANDS AND SURVEY	2,883,500,000.00	2,663,500,000.00	269,152,500.00	303,594,500.00	11.4%	2,359,905,500.00
026000100100	Ministry of Lands and Survey	1,975,000,000.00	1,975,000,000.00	269,152,500.00	303,594,500.00	15.4%	1,671,405,500.00
026000200100	Niger State Geographical Information System	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100	Urban Development Board	225,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
026000400100	Office of The Surveyor General	483,500,000.00	483,500,000.00	-	-	0.0%	483,500,000.00
026000500100	Suleja Land Development Agency	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	8,075,728,994.00	14,776,182,361.00	-	1,458,522,236.43	9.9%	13,317,660,124.58
025300100100	Ministry of Housing and Urban Renewal	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025300200100	Housing Corporation	7,875,728,994.00	14,576,182,361.00	-	1,458,522,236.43	10.0%	13,117,660,124.58
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	2,616,410,121.60	2,706,410,121.60	387,859,921.37	1,253,225,128.34	46.3%	1,453,184,993.26
026500100100	Ministry of Livestock & Fisheries Development	2,616,410,121.60	2,706,410,121.60	387,859,921.37	1,253,225,128.34	46.3%	1,453,184,993.26
030000000000	LAW AND JUSTICE SECTOR	2,880,000,000.00	2,949,959,929.09	-	129,959,929.08	4.4%	2,820,000,000.01
031800000000	JUDICIARY - CONTROL	2,530,000,000.00	2,530,000,000.00	-	-	0.0%	2,530,000,000.00
03180100100	Judicial Service Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100	High Court Headquarters	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
031805300100	Sharia Court of Appeal	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
031805300200	Upper Sharia Courts	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
032600000000	Ministry of Justice	350,000,000.00	419,959,929.09	-	129,959,929.08	30.9%	290,000,000.01
032600100100	Ministry of Justice	150,000,000.00	219,959,929.09	-	129,959,929.08	59.1%	90,000,000.01
032600200100	Law Reform Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
050000000000	SOCIAL SECTOR	116,547,204,106.11	103,330,582,774.66	6,479,576,943.12	21,580,181,239.74	20.9%	81,750,401,534.92
051300000000	Ministry of Youth Development	7,600,000,000.00	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
051300100100	Ministry of Youth Development	7,600,000,000.00	3,100,000,000.00	-	-	0.0%	3,100,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	1,430,000,000.00	1,699,500,000.00	3,689,437,002.26	3,733,483,002.26	219.7%	- 2,033,983,002.26
051400100100	Ministry of Gender Affairs	1,400,000,000.00	1,669,500,000.00	3,689,437,002.26	3,733,483,002.26	223.6%	- 2,063,983,002.26
051400400100	Child Right Agency	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	668,196,115.01	668,196,115.01	-	59,000,000.00	8.8%	609,196,115.01
056700100100	Ministry of Nomadic and Pastoral Affairs	668,196,115.01	668,196,115.01	-	59,000,000.00	8.8%	609,196,115.01
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	23,265,533,545.00	19,076,889,996.69	130,929,898.05	196,535,989.85	1.0%	18,880,354,006.84
051700100100	Ministry of Basic & Secondary Education	19,342,433,545.00	15,492,433,545.00	130,929,898.05	196,535,989.85	1.3%	15,295,897,555.15
051700300100	State Universal Education Board-SUBEB	3,581,600,000.00	3,281,600,000.00	-	-	0.0%	3,281,600,000.00
051700400100	Niger State Library Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700500100	State Agency for Mass Education	131,500,000.00	81,500,000.00	-	-	0.0%	81,500,000.00
051700700100	Teachers Professional Development Institute	150,000,000.00	161,356,451.69	-	-	0.0%	161,356,451.69
051705800100	Book Development Agency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION	33,626,806,159.89	18,893,337,059.89	2,530,144,458.00	5,306,181,027.47	28.1%	13,587,156,032.42
056600100100	Ministry of Tertiary Education	6,200,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
056600200100	Niger State Innovation Institute	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056600300100	Niger State Information Technology and Digital Economic Agency	1,777,000,000.00	1,202,000,000.00	-	-	0.0%	1,202,000,000.00
056600400100	Niger State Polytechnic	470,463,416.00	370,463,416.00	485,000,000.00	485,000,000.00	130.9%	- 114,536,584.00
056600500100	College of Education Minna	900,000,000.00	860,000,000.00	2,045,144,458.00	2,549,994,458.00	296.5%	- 1,689,994,458.00
056600600100	IBB University	3,929,342,743.89	3,229,342,743.89	-	2,271,186,569.47	70.3%	958,156,174.42
056600700100	Niger State University of Education	20,000,000,000.00	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
056600800100	Niger State Scholarship Board	200,000,000.00	1,381,530,900.00	-	-	0.0%	1,381,530,900.00
052100000000	MINISTRY OF PRIMARY HEALTH CARE	13,158,821,846.80	13,412,408,759.80	-	-	0.0%	13,412,408,759.80
052100100100	Ministry of Primary Health Care	13,158,821,846.80	13,412,408,759.80	-	-	0.0%	13,412,408,759.80
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	31,168,077,661.41	39,903,482,065.27	129,065,584.81	10,084,981,220.16	25.3%	29,818,500,845.11
056900100100	Ministry of Secondary & Tertiary Health	30,138,077,661.41	38,238,324,896.48	129,065,584.81	10,084,981,220.16	26.4%	28,153,343,676.32
056900200100	IBB Specialist Hospital	280,000,000.00	915,157,168.79	-	-	0.0%	915,157,168.79
056910400200	College of Nursing Sciences Bida	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
056910600300	School of Health Technology Tungan Magajiya	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
053500000000	Ministry of Environment	4,980,169,378.00	6,177,169,378.00	-	2,200,000,000.00	35.6%	3,977,169,378.00
053500100100	Ministry of Environment	3,440,169,378.00	4,440,169,378.00	-	2,200,000,000.00	49.5%	2,240,169,378.00
053500200100	Niger State Environmental Protection Agency	1,540,000,000.00	1,737,000,000.00	-	-	0.0%	1,737,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
054400000000	Ministry of Humanitarian Affairs & Disaster Management	619,599,400.00	369,599,400.00	-	-	0.0%	369,599,400.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management	619,599,400.00	369,599,400.00	-	-	0.0%	369,599,400.00

Table 8: Other Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	50,365,514,294.46	53,541,834,998.46	17,323,183,149.09	29,877,496,513.33	55.8%	23,664,338,485.13
01000000000	Administrative Sector	389,350,000.00	823,350,000.00	390,000.00	65,370,000.00	7.9%	757,980,000.00
01100000000	Government House	186,050,000.00	611,050,000.00	390,000.00	49,920,000.00	8.2%	561,130,000.00
011100100100	Office of the Executive Governor	60,000,000.00	560,000,000.00	390,000.00	49,920,000.00	8.9%	510,080,000.00
011100100200	Office of the Deputy Governor	125,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	550,000.00	550,000.00	-	-	0.0%	550,000.00
01610000000	Office of the Secretary to the State Government	30,300,000.00	30,300,000.00	-	610,000.00	2.0%	29,690,000.00
016100100100	Office of the Secretary to the State Government	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016100200100	Niger State Fire Service	1,000,000.00	1,000,000.00	-	600,000.00	60.0%	400,000.00
016100500100	Political Affairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100700100	Cabinet Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016101200100	New Partnership for African Development (NEPAD)	100,000.00	100,000.00	-	-	0.0%	100,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	100,000.00	100,000.00	-	-	0.0%	100,000.00
016101600100	Bureau of Religious Affairs	1,200,000.00	1,200,000.00	-	10,000.00	0.8%	1,190,000.00
016101800100	Sharia Commission	300,000.00	300,000.00	-	-	0.0%	300,000.00
016101900100	Zakat Board	600,000.00	600,000.00	-	-	0.0%	600,000.00
01240000000	Ministry of Homeland Security	125,500,000.00	125,500,000.00	-	-	0.0%	125,500,000.00
012400100100	Ministry of Homeland Security	125,500,000.00	125,500,000.00	-	-	0.0%	125,500,000.00
01120000000	State House of Assembly	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100	State House of Assembly	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200400100	State House Of Assembly Service Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01230000000	MINISTRY OF INFORMATION	8,000,000.00	5,000,000.00	-	440,000.00	8.8%	4,560,000.00
012300100100	Ministry of Information	5,000,000.00	5,000,000.00	-	440,000.00	8.8%	4,560,000.00
012300200100	Media Corporation TV	3,000,000.00	-	-	-	-	-
01250000000	HEAD OF CIVIL SERVICE - CONTROL	8,000,000.00	8,000,000.00	-	4,000,000.00	50.0%	4,000,000.00
012500100100	Head of Civil Service	4,000,000.00	4,000,000.00	-	4,000,000.00	100.0%	-
012500500100	Establishments	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500800100	Human Resource Development and Training	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	2,000,000.00	-	-	-	-	-
014000100100	Office of the Auditor General State	2,000,000.00	-	-	-	-	-
01470000000	CIVIL SERVICE COMMISSION - CONTROL	10,000,000.00	25,000,000.00	-	10,000,000.00	40.0%	15,000,000.00
014700100100	Civil Service Commission	10,000,000.00	25,000,000.00	-	10,000,000.00	40.0%	15,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	500,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
014800100100	State Independent Electoral Commission	500,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100	Local Government Service Commission	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02000000000	ECONOMIC SECTOR	49,632,818,967.09	52,377,339,671.09	17,321,641,949.09	29,776,295,654.12	56.8%	22,601,044,016.97
02150000000	MINISTRY OF AGRICULTURE	1,654,548.98	1,654,548.98	52,000.00	52,000.00	3.1%	1,602,548.98
021500200100	Niger State College of Agriculture	1,654,548.98	1,654,548.98	52,000.00	52,000.00	3.1%	1,602,548.98
02200000000	MINISTRY OF FINANCE - CONTROL	49,601,908,418.11	52,353,629,122.11	17,321,289,949.09	29,775,367,654.12	56.9%	22,578,261,467.99
022000100100	Ministry of Finance	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000200100	Debt Management Bureau (DMB)	39,305,134,224.44	48,056,854,928.44	17,321,289,949.09	29,202,305,799.44	60.8%	18,854,549,129.00
022000400100	Niger State Sinage and Advertisement Agency	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
022000800100	Board of Internal Revenue	10,273,724,193.67	4,273,724,193.67	-	573,061,854.68	13.4%	3,700,662,338.99
02220000000	MINISTRY OF INVESTMENT	480,000.00	480,000.00	-	176,000.00	36.7%	304,000.00
022200200100	Export Promotion Board and Agency	80,000.00	80,000.00	-	-	0.0%	80,000.00
022200400100	Niger State Industrial Park Agency	300,000.00	300,000.00	-	176,000.00	58.7%	124,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	100,000.00	100,000.00	-	-	0.0%	100,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	6,800,000.00	800,000.00	-	-	0.0%	800,000.00
022800100100	Ministry of Science and Technology	6,800,000.00	800,000.00	-	-	0.0%	800,000.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
023300100100	Ministry of Mining & Mineral Resources	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300200200	Zuma Mineral Development Ltd	200,000.00	200,000.00	-	-	0.0%	200,000.00
02340000000	MINISTRY OF WORKS	500,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100	Ministry of Works	500,000.00	500,000.00	-	-	0.0%	500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	7,200,000.00	7,200,000.00	-	100,000.00	1.4%	7,100,000.00
023100100100	Ministry of Power and Renewable Energy	6,800,000.00	6,800,000.00	-	100,000.00	1.5%	6,700,000.00
023100200100	Niger State Electrification Board	400,000.00	400,000.00	-	-	0.0%	400,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	2,320,000.00	2,320,000.00	-	-	0.0%	2,320,000.00
023600100100	Ministry of Tourism and Culture	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600300100	Niger State Council for Arts and Culture	320,000.00	320,000.00	-	-	0.0%	320,000.00
023800000000	NIGER STATE PLANNING COMMISSION	3,122,000.00	3,122,000.00	300,000.00	300,000.00	9.6%	2,822,000.00
023800100100	Niger State Planning Commission	2,000,000.00	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
023800600100	Bureau of Statistics	1,122,000.00	1,122,000.00	-	-	0.0%	1,122,000.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	1,334,000.00	134,000.00	-	-	0.0%	134,000.00
025000100100	Fiscal Responsibility Commission	1,334,000.00	134,000.00	-	-	0.0%	134,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025200100100	Ministry of Water Resources	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	4,300,000.00	4,300,000.00	-	300,000.00	7.0%	4,000,000.00
026000100100	Ministry of Lands and Survey	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000200100	Niger State Geographical Information System	500,000.00	500,000.00	-	-	0.0%	500,000.00
026000300100	Urban Development Board	400,000.00	400,000.00	-	300,000.00	75.0%	100,000.00
026000500100	Suleja Land Development Agency	400,000.00	400,000.00	-	-	0.0%	400,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	500,000.00	500,000.00	-	-	0.0%	500,000.00
025300200100	Housing Corporation	500,000.00	500,000.00	-	-	0.0%	500,000.00
030000000000	LAW AND JUSTICE SECTOR	7,250,000.00	7,250,000.00	-	1,093.25	0.0%	7,248,906.75
031800000000	JUDICIARY - CONTROL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100	High Court Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600000000	Ministry of Justice	2,250,000.00	2,250,000.00	-	1,093.25	0.0%	2,248,906.75
032600100100	Ministry of Justice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100	Law Reform Commission	250,000.00	250,000.00	-	1,093.25	0.4%	248,906.75
050000000000	SOCIAL SECTOR	336,095,327.37	333,895,327.37	1,151,200.00	35,829,765.96	10.7%	298,065,561.41
051300000000	Ministry of Youth Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051300100100	Ministry of Youth Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,500,000.00	2,500,000.00	321,200.00	453,200.00	18.1%	2,046,800.00
051400100100	Ministry of Gender Affairs	2,000,000.00	2,000,000.00	300,000.00	400,000.00	20.0%	1,600,000.00
051400400100	Child Right Agency	200,000.00	200,000.00	21,200.00	53,200.00	26.6%	146,800.00
051400500100	Cash Transfer Agency	300,000.00	300,000.00	-	-	0.0%	300,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	134,495,763.64	134,295,763.64	60,000.00	60,000.00	0.0%	134,235,763.64
051700100100	Ministry of Basic & Secondary Education	122,845,763.64	122,845,763.64	-	-	0.0%	122,845,763.64
051700300100	State Universal Education Board-SUBEB	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700400100	Niger State Library Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
051700500100	State Agency for Mass Education	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700700100	Teachers Professional Development Institute	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100	Science and Technical School Board	200,000.00	-	-	-	-	-
051705700100	Private School Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705800100	Book Development Agency	350,000.00	350,000.00	60,000.00	60,000.00	17.1%	290,000.00
051705700300	Quality Assurance Standards Agency For Schools	500,000.00	500,000.00	-	-	0.0%	500,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION	178,199,563.73	178,199,563.73	770,000.00	35,136,565.96	19.7%	143,062,997.77
056600100100	Ministry of Tertiary Education	250,000.00	250,000.00	-	966.06	0.4%	249,033.94
056600200100	Niger State Innovation Institute	500,000.00	500,000.00	-	-	0.0%	500,000.00
056600500100	College of Education Minna	140,000,000.00	140,000,000.00	770,000.00	35,135,599.90	25.1%	104,864,400.10
056600600100	IBB University	37,249,563.73	37,249,563.73	-	-	0.0%	37,249,563.73
056600800100	Niger State Scholarship Board	200,000.00	200,000.00	-	-	0.0%	200,000.00
052100000000	MINISTRY OF PRIMARY HEALTH CARE	2,400,000.00	2,400,000.00	-	180,000.00	7.5%	2,220,000.00
052100200100	Niger State Contributory Health Scheme Agency	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052100400100	Drug & Hospital Consumable Management Agency	1,000,000.00	1,000,000.00	-	180,000.00	18.0%	820,000.00
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	2,000,000.00	-	-	-	-	-
056910400100	Hospital Management Board	2,000,000.00	-	-	-	-	-

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
053500000000	Ministry of Environment	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
053500100100	Ministry of Environment	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100	Niger State Environmental Protection Agency	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
053900000000	Ministry of Sport Development	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053900300100	Tornedoes Football Club	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Niger State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	613,994,801,697.64	829,434,389,990.18	71,879,753,072.49	252,276,457,230.94	30.4%	577,157,932,759.24
2	EXPENDITURES	613,994,801,697.64	829,434,389,990.18	71,879,753,072.49	252,276,457,230.94	30.4%	577,157,932,759.24
21	PERSONNEL COST	70,246,537,203.62	77,509,486,925.42	13,671,827,850.86	39,010,280,714.09	50.3%	38,499,206,211.33
2101	SALARY	40,894,251,397.19	38,286,451,396.85	7,893,925,841.07	21,784,296,535.85	56.9%	16,502,154,861.00
210101	SALARIES AND WAGES	40,894,251,397.19	38,286,451,396.85	7,893,925,841.07	21,784,296,535.85	56.9%	16,502,154,861.00
21010101	Basic SALARY	40,760,851,168.24	38,153,051,167.90	7,874,425,841.07	21,717,796,535.85	56.9%	16,435,254,632.05
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	133,400,228.95	133,400,228.95	19,500,000.00	66,500,000.00	49.8%	66,900,228.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,165,423,709.59	19,676,223,709.93	3,500,204,672.94	10,713,016,630.61	54.4%	8,963,207,079.32
210201	ALLOWANCES	9,771,651,010.15	17,372,451,010.49	3,500,204,672.94	10,446,877,967.61	60.1%	6,925,573,042.88
21020107	Leave Allowance	1,131,367,685.91	1,131,367,685.91	-	-	0.0%	1,131,367,685.91
21020108	Domestic Staff Allowance	8,640,283,324.24	16,241,083,324.58	3,500,204,672.94	10,446,877,967.61	64.3%	5,794,205,356.97
210202	SOCIAL CONTRIBUTIONS	5,393,772,699.44	2,303,772,699.44	-	266,138,663.00	11.6%	2,037,634,036.44
21020201	NHIS CONTRIBUTION	2,793,793,969.35	1,393,793,969.35	-	-	0.0%	1,393,793,969.35
21020202	CONTRIBUTORY PENSION (7.5%)	2,599,978,730.09	909,978,730.09	-	266,138,663.00	29.2%	643,840,067.09
2103	SOCIAL BENEFITS	14,186,862,096.84	19,546,811,818.64	2,277,697,336.85	6,512,967,547.63	33.3%	13,033,844,271.01
210301	SOCIAL BENEFITS	14,186,862,096.84	19,546,811,818.64	2,277,697,336.85	6,512,967,547.63	33.3%	13,033,844,271.01
21030101	GRATUITY	8,000,000,000.00	17,465,240,578.08	-	-	0.0%	17,465,240,578.08
21030108	Other pension	5,136,862,096.84	1,681,571,240.56	2,277,697,336.85	6,512,967,547.63	387.3%	4,831,396,307.07
21030110	Pension Arrears	1,050,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
22	OTHER RECURRENT COSTS	79,086,431,948.15	110,385,419,410.01	19,752,765,002.38	41,277,526,510.07	37.4%	69,107,892,899.94
2202	OVERHEAD COST	28,720,917,653.69	56,843,584,411.55	2,429,581,853.29	11,400,029,996.74	20.1%	45,443,554,414.81
220201	TRAVEL & TRANSPORT - GENERAL	1,810,875,833.10	2,844,755,868.97	47,982,750.00	773,002,225.63	27.2%	2,071,753,643.34
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,486,260,017.87	2,451,779,684.15	32,851,250.00	715,562,675.63	29.2%	1,736,217,008.52
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,615,815.23	392,976,184.82	15,131,500.00	57,439,550.00	14.6%	335,536,634.82
220202	UTILITIES - GENERAL	1,932,329,125.23	2,901,329,125.23	9,988,200.00	236,583,250.09	8.2%	2,664,745,875.14
22020201	ELECTRICITY CHARGES	1,505,126,158.03	1,995,376,158.03	4,060,650.00	164,084,825.73	8.2%	1,831,291,332.30
22020202	TELEPHONE CHARGES	427,202,967.20	905,952,967.20	5,927,550.00	72,498,424.36	8.0%	833,454,542.84
220203	MATERIALS & SUPPLIES - GENERAL	531,615,519.02	1,014,457,519.02	14,465,139.60	98,949,231.20	9.8%	915,508,287.82
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	531,615,519.02	1,014,457,519.02	14,465,139.60	98,949,231.20	9.8%	915,508,287.82
220204	MAINTENANCE SERVICES - GENERAL	2,284,456,026.22	3,189,634,026.22	124,338,862.04	809,372,034.79	25.4%	2,380,261,991.43
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,589,124,208.36	2,011,402,208.36	106,762,372.04	663,155,010.30	33.0%	1,348,247,198.06
22020402	MAINTENANCE OF OFFICE FURNITURE	695,331,817.86	1,178,231,817.86	17,576,490.00	146,217,024.49	12.4%	1,032,014,793.37
220205	TRAINING - GENERAL	909,664,343.49	1,466,007,293.53	4,503,371.93	162,332,146.93	11.1%	1,303,675,146.60
22020501	LOCAL TRAINING	860,878,013.86	1,417,220,963.90	4,503,371.93	162,332,146.93	11.5%	1,254,888,816.97
22020502	INTERNATIONAL TRAINING	48,786,329.63	48,786,329.63	-	-	0.0%	48,786,329.63
220206	OTHER SERVICES - GENERAL	12,000,000.00	12,000,000.00	-	2,920,000.00	24.3%	9,080,000.00
22020601	SECURITY SERVICES	1,600,000.00	1,600,000.00	-	1,200,000.00	75.0%	400,000.00
22020602	OFFICE RENT	10,400,000.00	10,400,000.00	-	1,720,000.00	16.5%	8,680,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	629,501,252.82	1,098,401,252.82	25,895,057.37	161,500,759.88	14.7%	936,900,492.94
22020701	FINANCIAL CONSULTING	338,110,000.00	336,010,000.00	261,000.00	126,977,733.48	37.8%	209,032,266.52
22020702	INFORMATION TECHNOLOGY CONSULTING	208,787,414.50	681,787,414.50	25,629,100.00	32,945,600.00	4.8%	648,841,814.50
22020703	LEGAL SERVICES	61,897,440.00	59,897,440.00	-	891,500.00	1.5%	59,005,940.00
22020704	ENGINEERING SERVICES	900,000.00	900,000.00	-	260,000.00	28.9%	640,000.00
22020705	ARCHITECTURAL SERVICES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020706	SURVEYING SERVICES	600,000.00	600,000.00	-	415,500.00	69.3%	184,500.00
22020707	AGRICULTURAL CONSULTING	586,398.32	586,398.32	4,957.37	10,426.40	1.8%	575,971.92
22020708	MEDICAL CONSULTING	15,620,000.00	15,620,000.00	-	-	0.0%	15,620,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	-	-	0.0%	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,609,275,553.81	44,315,799,325.76	2,202,408,472.35	9,155,370,348.22	20.7%	35,160,428,977.54
22021001	REFRESHMENT & MEALS	1,698,735,795.27	2,127,435,795.27	85,049,908.54	353,835,820.79	16.6%	1,773,599,974.48
22021002	HONORARIUM & SITTING ALLOWANCE	7,027,694,964.16	7,227,008,834.16	342,884,945.79	3,010,206,067.80	41.7%	4,216,802,766.36
22021003	PUBLICITY & ADVERTISEMENTS	912,919,615.67	14,869,936,676.67	17,866,300.00	558,336,895.74	3.8%	14,311,599,780.93

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22021004	MEDICAL EXPENSES-LOCAL	605,252,000.00	758,621,210.00	-	78,618,000.00	10.4%	680,003,210.00
22021006	POSTAGES & COURIER SERVICES	360,321,800.00	359,921,800.00	-	75,000.00	0.0%	359,846,800.00
22021007	WELFARE PACKAGES	2,899,964,365.85	4,104,836,525.01	741,147,508.50	1,875,166,522.69	45.7%	2,229,670,002.32
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	501,763,441.72	479,763,441.72	90,000.00	45,896,377.98	9.6%	433,867,063.74
22021009	SPORTING ACTIVITIES	404,595,000.00	402,853,000.00	-	1,350,096.00	0.3%	401,502,904.00
22021010	DIRECT TEACHING & LABORATORY COST	19,953,333.33	19,953,333.33	-	-	0.0%	19,953,333.33
22021019	MEDICAL EXPENSES-INTERNATIONAL	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,994,685,100.00	4,794,035,371.79	870,551,309.52	1,278,907,849.73	26.7%	3,515,127,522.06
22021022	CONTINGENCY	4,155,390,137.81	9,143,433,337.81	144,818,500.00	1,952,977,717.49	21.4%	7,190,455,620.32
2204	GRANTS AND CONTRIBUTIONS GENERAL	789,226,937.35	1,213,826,937.35	1,893,200.00	102,128,859.21	8.4%	1,111,698,078.14
220401	LOCAL GRANTS AND CONTRIBUTIONS	789,226,937.35	1,213,826,937.35	1,893,200.00	102,128,859.21	8.4%	1,111,698,078.14
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	70,204,112.71	65,004,112.71	52,000.00	830,059.31	1.3%	64,174,053.40
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	140,000,000.00	140,000,000.00	770,000.00	35,135,599.90	25.1%	104,864,400.10
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	535,672,824.64	965,472,824.64	1,050,000.00	61,220,000.00	6.3%	904,252,824.64
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	28,050,000.00	28,050,000.00	21,200.00	243,200.00	0.9%	27,806,800.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	900,000.00	900,000.00	-	-	0.0%	900,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	14,400,000.00	14,400,000.00	-	4,700,000.00	32.6%	9,700,000.00
2206	PUBLIC DEBT CHARGES	39,302,563,163.44	48,054,283,867.44	17,321,289,949.09	29,202,305,799.44	60.8%	18,851,978,068.00
220601	FOREIGN INTEREST / DISCOUNT	4,927,791,948.12	6,127,791,948.12	7,654,015,015.58	8,987,271,035.59	146.7%	- 2,859,479,087.47
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,927,791,948.12	6,127,791,948.12	7,654,015,015.58	8,987,271,035.59	146.7%	- 2,859,479,087.47
220602	DOMESTIC INTEREST / DISCOUNT	19,599,480,823.13	24,651,201,527.13	6,475,026,933.62	11,760,516,579.95	47.7%	12,890,684,947.18
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	19,599,480,823.13	24,651,201,527.13	6,475,026,933.62	11,760,516,579.95	47.7%	12,890,684,947.18
220603	FOREIGN PRINCIPAL	3,634,794,253.85	4,634,794,253.85	634,839,736.44	1,611,755,799.07	34.8%	3,023,038,454.78
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,634,794,253.85	4,634,794,253.85	634,839,736.44	1,611,755,799.07	34.8%	3,023,038,454.78
220604	DOMESTIC PRINCIPAL	11,140,496,138.34	12,640,496,138.34	2,557,408,263.45	6,842,762,384.83	54.1%	5,797,733,753.51
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	11,140,496,138.34	12,640,496,138.34	2,557,408,263.45	6,842,762,384.83	54.1%	5,797,733,753.51
2207	TRANSFERS-PAYMENT	10,273,724,193.67	4,273,724,193.67	-	573,061,854.68	13.4%	3,700,662,338.99
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	10,273,724,193.67	4,273,724,193.67	-	573,061,854.68	13.4%	3,700,662,338.99
22070109	15% of IGR to BIR	10,273,724,193.67	4,273,724,193.67	-	573,061,854.68	13.4%	3,700,662,338.99
23	CAPITAL EXPENDITURE	464,661,832,545.87	641,539,483,654.75	38,455,160,219.26	171,988,650,006.79	26.8%	469,550,833,647.97
2301	FIXED ASSETS PURCHASED	59,979,445,551.93	96,683,658,578.64	279,152,500.00	6,403,542,531.12	6.6%	90,280,116,047.52
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,979,445,551.93	96,683,658,578.64	279,152,500.00	6,403,542,531.12	6.6%	90,280,116,047.52
23010101	PURCHASE / ACQUISITION OF LAND	1,070,000,000.00	1,320,000,000.00	269,152,500.00	303,594,500.00	23.0%	1,016,405,500.00
23010102	PURCHASE OF OFFICE BUILDINGS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	80,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010104	PURCHASE MOTOR CYCLES	54,400,000.00	54,400,000.00	-	9,000,000.00	16.5%	45,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,012,500,000.00	36,510,015,391.62	-	1,384,608,009.75	3.8%	35,125,407,381.87
23010106	PURCHASE OF VANS	2,893,950,769.38	2,600,950,769.38	-	147,744,382.10	5.7%	2,453,206,387.28
23010107	PURCHASE OF TRUCKS	250,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
23010108	PURCHASE OF BUSES	6,927,000,000.00	9,927,000,000.00	-	839,050,000.00	8.5%	9,087,950,000.00
23010109	PURCHASE OF SEA BOATS	256,435,000.00	1,171,435,000.00	-	-	0.0%	1,171,435,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	847,355,345.44	847,355,345.44	-	-	0.0%	847,355,345.44
23010113	PURCHASE OF COMPUTERS	1,035,186,213.02	935,186,213.02	-	100,000,000.00	10.7%	835,186,213.02
23010114	PURCHASE OF COMPUTER PRINTERS	34,000,000.00	34,000,000.00	10,000,000.00	29,450,000.00	86.6%	4,550,000.00
23010117	PURCHASE OF SHREDDING MACHINES	290,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	221,362,383.75	294,362,383.75	-	105,700,000.00	35.9%	188,662,383.75
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,969,848,861.84	13,161,232,030.63	-	3,344,708,139.27	25.4%	9,816,523,891.36
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	297,102,500.00	297,102,500.00	-	-	0.0%	297,102,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,008,188,714.37	24,531,359,805.67	-	-	0.0%	24,531,359,805.67
23010128	PURCHASE OF SECURITY EQUIPMENT	501,117,380.00	1,379,117,380.00	-	-	0.0%	1,379,117,380.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	911,865,924.14	1,421,009,299.14	-	14,687,500.00	1.0%	1,406,321,799.14
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	657,132,460.00	657,132,460.00	-	125,000,000.00	19.0%	532,132,460.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
2302	CONSTRUCTION / PROVISION	304,391,064,935.57	416,119,069,004.55	33,766,212,003.64	150,923,187,274.16	36.3%	265,195,881,730.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	304,391,064,935.57	416,119,069,004.55	33,766,212,003.64	150,923,187,274.16	36.3%	265,195,881,730.40
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,423,381,406.57	20,270,606,978.66	-	2,852,840,862.89	14.1%	17,417,766,115.77
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,518,801,176.56	14,992,575,176.56	-	-	0.0%	14,992,575,176.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,831,460,082.12	7,037,115,929.63	-	73,569,674.43	1.0%	6,963,546,255.20
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,764,174,614.71	16,948,313,756.71	8,031,257,339.78	8,031,257,339.78	47.4%	8,917,056,416.93
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,571,880,504.32	6,571,880,504.32	200,000,000.00	400,000,000.00	6.1%	6,171,880,504.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,980,775,684.17	19,742,132,135.86	251,429,898.05	289,105,471.05	1.5%	19,453,026,664.81
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,570,000,000.00	2,070,000,000.00	-	-	0.0%	2,070,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	417,966,958.00	417,966,958.00	-	50,000,000.00	12.0%	367,966,958.00
23020114	CONSTRUCTION / PROVISION OF ROADS	170,294,186,969.60	286,564,415,221.65	22,693,690,307.81	133,890,579,412.68	46.7%	152,673,835,808.97
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	135,100,847.66	135,100,847.66	-	9,900,000.00	7.3%	125,200,847.66
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	43,942,347,301.11	33,567,972,104.75	2,589,834,458.00	5,017,611,781.33	14.9%	28,550,360,323.42
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	172,000,000.00	292,000,000.00	-	88,264,640.00	30.2%	203,735,360.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	273,985,085.50	203,985,085.50	-	-	0.0%	203,985,085.50
23020124	CONSTRUCTION OF MARKETS/PARKS	6,592,828,577.91	6,592,828,577.91	-	220,058,092.00	3.3%	6,372,770,485.91
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	237,175,727.35	187,175,727.35	-	-	0.0%	187,175,727.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	560,000,000.00	420,000,000.00	-	-	0.0%	420,000,000.00
2303	REHABILITATION / REPAIRS	61,453,613,772.07	83,310,796,760.29	157,265,584.81	6,370,669,107.15	7.6%	76,940,127,653.14
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,453,613,772.07	83,310,796,760.29	157,265,584.81	6,370,669,107.15	7.6%	76,940,127,653.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,853,161.50	242,897,500.00	-	101,500,000.00	41.8%	141,397,500.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	404,466,000.00	404,466,000.00	-	850,000.00	0.2%	403,616,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,374,655,500.00	4,586,028,251.96	-	-	0.0%	4,586,028,251.96
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	13,542,814,913.25	15,773,141,266.00	129,065,584.81	6,106,871,952.89	38.7%	9,666,269,313.11
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,088,844,978.45	1,612,344,978.45	17,000,000.00	17,000,000.00	1.1%	1,595,344,978.45
23030110	REHABILITATION / REPAIRS - LIBRARIES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	272,250,000.00	272,250,000.00	-	-	0.0%	272,250,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	398,000,000.00	418,000,000.00	-	-	0.0%	418,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	37,911,274,138.82	47,488,660,263.29	-	-	0.0%	47,488,660,263.29
23030115	REHABILITATION / REPAIRS - WATER-WAY	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,974,455,080.05	12,297,008,500.59	11,200,000.00	144,447,154.26	1.2%	12,152,561,346.33
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,209,952,190.50	4,209,952,190.50	-	2,200,000,000.00	52.3%	2,009,952,190.50
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,209,952,190.50	4,209,952,190.50	-	2,200,000,000.00	52.3%	2,009,952,190.50
23040101	TREE PLANTING	799,782,812.50	799,782,812.50	-	-	0.0%	799,782,812.50
23040102	EROSION & FLOOD CONTROL	3,260,169,378.00	3,260,169,378.00	-	2,200,000,000.00	67.5%	1,060,169,378.00
23040103	WILDLIFE CONSERVATION	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
2305	OTHER CAPITAL PROJECTS	34,627,756,095.80	41,216,007,120.77	4,252,530,130.81	6,091,251,094.36	14.8%	35,124,756,026.41
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,627,756,095.80	41,216,007,120.77	4,252,530,130.81	6,091,251,094.36	14.8%	35,124,756,026.41
23050101	RESEARCH AND DEVELOPMENT	29,658,861,887.11	36,882,112,912.08	4,252,530,130.81	5,527,978,510.75	15.0%	31,354,134,401.33
23050102	COMPUTER SOFTWARE ACQUISITION	1,948,630,794.05	1,363,630,794.05	-	12,318,000.00	0.9%	1,351,312,794.05
23050103	MONITORING AND EVALUATION	660,575,523.00	510,575,523.00	-	-	0.0%	510,575,523.00
23050104	ANNIVERSARIES/CELEBRATIONS	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
23050108	Skills Acquisition	2,043,787,291.64	2,043,787,291.64	-	550,954,583.61	27.0%	1,492,832,708.03
23050110	SPECIAL INTERVENTION FUND	145,900,600.00	245,900,600.00	-	-	0.0%	245,900,600.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Niger State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	613,994,801,697.64	829,434,389,990.18	71,879,753,072.49	252,276,457,230.94	30.4%	577,157,932,759.24
701	GENERAL PUBLIC SERVICES	123,147,530,421.89	199,855,334,985.16	28,839,510,175.69	59,577,036,363.01	29.8%	140,278,298,622.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	39,266,662,449.99	86,137,301,602.90	1,615,748,021.78	12,609,662,526.02	14.6%	73,527,639,076.89
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,763,388,316.64	39,792,507,982.92	1,447,356,505.28	9,787,705,202.78	24.6%	30,004,802,780.14
70112	FINANCIAL AND FISCAL AFFAIRS	19,503,274,133.35	46,344,793,619.98	168,391,516.50	2,821,957,323.24	6.1%	43,522,836,296.75
7013	GENERAL SERVICES	43,853,350,885.28	64,508,995,591.64	9,892,694,685.17	17,668,386,551.39	27.4%	46,840,609,040.25
70131	GENERAL PERSONNEL SERVICES	3,765,873,572.29	12,683,543,202.88	74,138,849.75	322,260,606.40	2.5%	12,361,282,596.48
70132	OVERALL PLANNING AND STATISTICAL SERVICES	31,591,911,287.03	33,106,536,090.67	5,369,991,798.65	6,118,288,890.11	18.5%	26,988,247,200.56
70133	OTHER GENERAL SERVICES	8,495,566,025.96	18,718,916,298.09	4,448,564,036.77	11,227,837,054.88	60.0%	7,491,079,243.21
7016	GENERAL PUBLIC SERVICES N.E.C.	150,802,159.55	150,802,159.55	8,706,319.65	33,118,286.16	22.0%	117,683,873.39
70161	GENERAL PUBLIC SERVICES N.E.C.	150,802,159.55	150,802,159.55	8,706,319.65	33,118,286.16	22.0%	117,683,873.39
7017	PUBLIC DEBT TRANSACTIONS	39,312,992,102.44	48,064,712,806.44	17,321,289,949.09	29,204,405,799.44	60.8%	18,860,307,007.00
70171	PUBLIC DEBT TRANSACTIONS	39,312,992,102.44	48,064,712,806.44	17,321,289,949.09	29,204,405,799.44	60.8%	18,860,307,007.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	563,722,824.64	993,522,824.64	1,071,200.00	61,463,200.00	6.2%	932,059,624.64
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	563,722,824.64	993,522,824.64	1,071,200.00	61,463,200.00	6.2%	932,059,624.64
703	PUBLIC ORDER AND SAFETY	15,148,674,155.16	12,344,181,600.49	863,760,411.33	3,384,752,692.64	27.4%	8,959,428,907.85
7032	FIRE PROTECTION SERVICES	715,355,870.42	715,355,870.42	84,768,003.07	270,627,514.20	37.8%	444,728,356.22
70321	FIRE PROTECTION SERVICES	715,355,870.42	715,355,870.42	84,768,003.07	270,627,514.20	37.8%	444,728,356.22
7033	LAW COURTS	13,599,840,012.25	10,815,347,457.58	777,603,848.27	3,111,036,140.95	28.8%	7,704,311,316.63
70331	LAW COURTS	13,599,840,012.25	10,815,347,457.58	777,603,848.27	3,111,036,140.95	28.8%	7,704,311,316.63
7036	PUBLIC ORDER AND SAFETY N.E.C.	833,478,272.49	813,478,272.49	1,388,559.99	3,089,037.49	0.4%	810,389,235.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	833,478,272.49	813,478,272.49	1,388,559.99	3,089,037.49	0.4%	810,389,235.00
704	ECONOMIC AFFAIRS	267,579,341,147.28	404,212,522,300.82	23,946,096,560.29	138,275,005,385.66	34.2%	265,937,516,915.16
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,225,790,926.19	2,617,790,926.19	44,209,126.40	357,599,485.48	13.7%	2,260,191,440.71
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,225,790,926.19	2,617,790,926.19	44,209,126.40	357,599,485.48	13.7%	2,260,191,440.71
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	36,591,274,260.75	36,469,340,752.05	2,584,764,749.89	4,365,665,161.60	12.0%	32,103,675,590.45
70421	AGRICULTURE	36,046,738,955.04	35,626,910,046.34	2,442,373,273.45	3,931,308,212.85	11.0%	31,695,601,833.49
70422	FORESTRY	504,535,305.71	504,535,305.71	137,806,519.07	423,016,522.35	83.8%	81,518,783.36
70423	FISHING AND HUNTING	40,000,000.00	337,895,400.00	4,584,957.37	11,340,426.40	3.4%	326,554,973.60
7043	FUEL AND ENERGY	4,164,497,851.54	7,355,437,194.76	41,656,568.55	213,777,248.58	2.9%	7,141,659,946.18
70435	ELECTRICITY	4,164,497,851.54	7,355,437,194.76	41,656,568.55	213,777,248.58	2.9%	7,141,659,946.18
7044	MINING, MANUFACTURING, AND CONSTRUCTION	338,522,111.79	509,999,911.79	13,453,735.23	41,056,473.65	8.1%	468,943,438.14
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	338,522,111.79	509,999,911.79	13,453,735.23	41,056,473.65	8.1%	468,943,438.14
7045	TRANSPORT	216,954,493,440.26	349,414,850,317.32	21,233,327,438.21	133,108,123,038.68	38.1%	216,306,727,278.64
70451	ROAD TRANSPORT	216,954,493,440.26	349,414,850,317.32	21,233,327,438.21	133,108,123,038.68	38.1%	216,306,727,278.64
7046	COMMUNICATION	1,912,443,173.30	1,325,783,815.26	12,373,805.91	34,109,657.47	2.6%	1,291,674,157.79
70461	COMMUNICATION	1,912,443,173.30	1,325,783,815.26	12,373,805.91	34,109,657.47	2.6%	1,291,674,157.79
7047	OTHER INDUSTRIES	5,392,319,383.45	6,519,319,383.45	16,311,136.10	154,674,320.20	2.4%	6,364,645,063.25
70473	TOURISM	5,392,319,383.45	6,519,319,383.45	16,311,136.10	154,674,320.20	2.4%	6,364,645,063.25
705	ENVIRONMENTAL PROTECTION	5,983,646,151.67	7,086,946,151.67	84,752,214.72	2,444,533,229.87	34.5%	4,642,412,921.80
7051	WASTE MANAGEMENT	2,040,000,000.00	2,237,000,000.00	-	-	0.0%	2,237,000,000.00
70511	WASTE MANAGEMENT	2,040,000,000.00	2,237,000,000.00	-	-	0.0%	2,237,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,943,646,151.67	4,849,946,151.67	84,752,214.72	2,444,533,229.87	50.4%	2,405,412,921.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,943,646,151.67	4,849,946,151.67	84,752,214.72	2,444,533,229.87	50.4%	2,405,412,921.80
706	HOUSING AND COMMUNITY AMENITIES	30,103,166,276.48	46,750,999,111.21	3,466,082,521.59	5,747,416,924.11	12.3%	41,003,582,187.10
7061	HOUSING DEVELOPMENT	16,648,317,587.00	23,552,682,374.08	354,583,962.60	2,028,725,955.97	8.6%	21,523,956,418.12
70611	HOUSING DEVELOPMENT	16,648,317,587.00	23,552,682,374.08	354,583,962.60	2,028,725,955.97	8.6%	21,523,956,418.12
7062	COMMUNITY DEVELOPMENT	8,234,481,036.55	6,951,153,365.20	57,734,620.52	229,726,372.96	3.3%	6,721,426,992.24
70621	COMMUNITY DEVELOPMENT	8,234,481,036.55	6,951,153,365.20	57,734,620.52	229,726,372.96	3.3%	6,721,426,992.24
7063	WATER SUPPLY	5,204,367,652.93	16,225,022,921.89	3,052,863,938.47	3,485,189,595.18	21.5%	12,739,833,326.71
70631	WATER SUPPLY	5,204,367,652.93	16,225,022,921.89	3,052,863,938.47	3,485,189,595.18	21.5%	12,739,833,326.71
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	16,000,000.00	22,140,450.04	900,000.00	3,775,000.00	17.1%	18,365,450.04
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	16,000,000.00	22,140,450.04	900,000.00	3,775,000.00	17.1%	18,365,450.04

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
707	HEALTH	56,660,060,860.38	63,312,923,812.91	2,184,882,545.68	16,034,062,977.42	25.3%	47,278,860,835.49
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	109,071,533.68	79,071,533.68	20,066,129.50	61,692,672.71	78.0%	17,378,860.97
70711	PHARMACEUTICAL PRODUCTS	109,071,533.68	79,071,533.68	20,066,129.50	61,692,672.71	78.0%	17,378,860.97
7072	OUTPATIENT SERVICES	632,526,816.99	785,896,026.99	225,143,317.14	538,118,763.52	68.5%	247,777,263.47
70721	GENERAL MEDICAL SERVICES	632,526,816.99	785,896,026.99	225,143,317.14	538,118,763.52	68.5%	247,777,263.47
7073	HOSPITAL SERVICES	7,990,392,056.17	7,611,549,224.96	1,616,564,610.11	4,766,839,974.74	62.6%	2,844,709,250.22
70731	GENERAL HOSPITAL SERVICES	7,089,559,197.93	6,075,559,197.93	1,479,307,344.22	4,356,475,144.35	71.7%	1,719,084,053.58
70732	SPECIALIZED HOSPITAL SERVICES	900,832,858.24	1,535,990,027.03	137,257,265.89	410,364,830.39	26.7%	1,125,625,196.64
7074	PUBLIC HEALTH SERVICES	47,928,070,453.54	54,836,407,027.28	323,108,488.93	10,667,411,566.45	19.5%	44,168,995,460.83
70741	PUBLIC HEALTH SERVICES	47,928,070,453.54	54,836,407,027.28	323,108,488.93	10,667,411,566.45	19.5%	44,168,995,460.83
708	RECREATION, CULTURE AND RELIGION	4,284,595,599.84	4,143,179,210.84	195,289,181.09	604,665,838.36	14.6%	3,538,513,372.48
7081	RECREATIONAL AND SPORTING SERVICES	297,000,000.00	297,000,000.00	-	-	0.0%	297,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	297,000,000.00	297,000,000.00	-	-	0.0%	297,000,000.00
7082	CULTURAL SERVICES	141,529,180.94	141,529,180.94	31,699,385.02	87,571,077.25	61.9%	53,958,103.69
70821	CULTURAL SERVICES	141,529,180.94	141,529,180.94	31,699,385.02	87,571,077.25	61.9%	53,958,103.69
7083	BROADCASTING AND PUBLISHING SERVICES	1,275,390,727.75	1,140,974,338.75	127,292,493.72	396,108,755.64	34.7%	744,865,583.11
70831	BROADCASTING AND PUBLISHING SERVICES	1,275,390,727.75	1,140,974,338.75	127,292,493.72	396,108,755.64	34.7%	744,865,583.11
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,570,675,691.16	2,563,675,691.16	36,297,302.35	120,986,005.47	4.7%	2,442,689,685.69
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,570,675,691.16	2,563,675,691.16	36,297,302.35	120,986,005.47	4.7%	2,442,689,685.69
709	EDUCATION	77,615,518,256.00	58,700,049,477.69	6,138,429,501.17	15,021,644,981.67	25.6%	43,678,404,496.02
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,871,030,090.12	6,821,030,090.12	27,428,119.22	2,357,718,825.67	34.6%	4,463,311,264.45
70912	PRIMARY EDUCATION	7,871,030,090.12	6,821,030,090.12	27,428,119.22	2,357,718,825.67	34.6%	4,463,311,264.45
7092	SECONDARY EDUCATION	47,700,085,895.04	31,661,442,346.73	4,231,225,969.76	7,169,440,750.84	22.6%	24,492,001,595.89
70922	UPPER-SECONDARY EDUCATION	47,700,085,895.04	31,661,442,346.73	4,231,225,969.76	7,169,440,750.84	22.6%	24,492,001,595.89
7094	TERTIARY EDUCATION	12,385,800,021.08	12,908,974,791.08	1,359,552,222.13	3,637,552,365.50	28.2%	9,271,422,425.58
70941	FIRST STAGE OF TERTIARY EDUCATION	6,159,993,958.64	6,101,637,828.64	892,664,174.26	2,717,334,888.70	44.5%	3,384,302,939.94
70942	SECOND STAGE OF TERTIARY EDUCATION	6,225,806,062.44	6,807,336,962.44	466,898,047.87	920,217,476.80	13.5%	5,887,119,485.64
7095	EDUCATION NOT DEFINABLE BY LEVEL	366,006,744.80	316,006,744.80	22,120,815.07	65,521,780.83	20.7%	250,484,963.97
70951	EDUCATION NOT DEFINABLE BY LEVEL	366,006,744.80	316,006,744.80	22,120,815.07	65,521,780.83	20.7%	250,484,963.97
7096	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
7097	R & D EDUCATION	160,900,690.97	108,900,690.97	10,410,523.41	31,182,408.01	28.6%	77,718,282.96
70971	R & D EDUCATION	160,900,690.97	108,900,690.97	10,410,523.41	31,182,408.01	28.6%	77,718,282.96
7098	EDUCATION N.E.C	9,035,694,813.99	6,787,694,813.99	487,681,851.58	1,760,228,850.82	25.9%	5,027,465,963.17
70981	EDUCATION N.E.C	9,035,694,813.99	6,787,694,813.99	487,681,851.58	1,760,228,850.82	25.9%	5,027,465,963.17
710	SOCIAL PROTECTION	33,472,268,828.93	33,028,253,339.38	6,160,949,960.94	11,187,338,838.21	33.9%	21,840,914,501.17
7102	OLD AGE	16,927,250,020.93	20,604,199,742.73	2,295,123,471.26	6,831,555,789.76	33.2%	13,772,643,952.97
71021	OLD AGE	16,927,250,020.93	20,604,199,742.73	2,295,123,471.26	6,831,555,789.76	33.2%	13,772,643,952.97
7104	FAMILY AND CHILDREN	1,841,551,563.02	2,055,402,638.31	3,800,676,850.33	4,035,064,893.17	196.3%	- 1,979,662,254.86
71041	FAMILY AND CHILDREN	1,841,551,563.02	2,055,402,638.31	3,800,676,850.33	4,035,064,893.17	196.3%	- 1,979,662,254.86
7105	UNEMPLOYMENT	9,187,295,520.47	4,687,295,520.47	46,374,806.11	210,980,854.71	4.5%	4,476,314,665.76
71051	UNEMPLOYMENT	9,187,295,520.47	4,687,295,520.47	46,374,806.11	210,980,854.71	4.5%	4,476,314,665.76
7106	HOUSING	30,000,000.00	15,000,000.00	1,744,000.00	4,527,000.00	30.2%	10,473,000.00
71061	HOUSING	30,000,000.00	15,000,000.00	1,744,000.00	4,527,000.00	30.2%	10,473,000.00
7107	SOCIAL EXCLUSION N.E.C	3,898,089,200.00	3,898,089,200.00	-	-	0.0%	3,898,089,200.00
71071	SOCIAL EXCLUSION N.E.C	3,898,089,200.00	3,898,089,200.00	-	-	0.0%	3,898,089,200.00
7109	SOCIAL PROTECTION N.E.C	1,588,082,524.52	1,768,266,237.88	17,030,833.24	105,210,300.57	5.9%	1,663,055,937.31
71091	SOCIAL PROTECTION N.E.C	1,588,082,524.52	1,768,266,237.88	17,030,833.24	105,210,300.57	5.9%	1,663,055,937.31

Table 11: Personnel Expenditure by Function

Niger State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	70,246,537,203.62	77,509,486,925.42	13,671,827,850.86	39,010,280,714.09	50.3%	38,499,206,211.33
701	GENERAL PUBLIC SERVICES	9,249,576,306.35	21,785,380,401.70	3,933,949,505.95	10,961,426,158.49	50.3%	10,823,954,243.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,170,668,007.35	1,076,472,102.36	251,699,677.34	755,115,122.02	70.1%	321,356,980.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	559,734,067.67	459,734,067.67	86,218,676.91	262,064,580.58	57.0%	197,669,487.09
70112	FINANCIAL AND FISCAL AFFAIRS	610,933,939.68	616,738,034.69	165,481,000.43	493,050,541.44	79.9%	123,687,493.26
7013	GENERAL SERVICES	8,038,106,139.46	20,668,106,139.80	3,674,013,508.96	10,181,422,750.31	49.3%	10,486,683,389.49
70131	GENERAL PERSONNEL SERVICES	2,357,423,572.29	7,287,423,572.29	73,778,849.75	188,480,548.96	2.6%	7,098,943,023.33
70132	OVERALL PLANNING AND STATISTICAL SERVICES	361,016,541.21	261,016,541.21	52,363,280.81	154,205,565.66	59.1%	106,810,975.55
70133	OTHER GENERAL SERVICES	5,319,666,025.96	13,119,666,026.30	3,547,871,378.40	9,838,736,635.69	75.0%	3,280,929,390.61
7016	GENERAL PUBLIC SERVICES N.E.C.	40,802,159.55	40,802,159.55	8,236,319.65	24,888,286.16	61.0%	15,913,873.39
70161	GENERAL PUBLIC SERVICES N.E.C.	40,802,159.55	40,802,159.55	8,236,319.65	24,888,286.16	61.0%	15,913,873.39
703	PUBLIC ORDER AND SAFETY	9,125,674,155.16	5,557,449,512.24	863,760,411.33	2,941,355,419.34	52.9%	2,616,094,092.90
7032	FIRE PROTECTION SERVICES	375,355,870.42	375,355,870.42	84,768,003.07	255,627,514.20	68.1%	119,728,356.22
70321	FIRE PROTECTION SERVICES	375,355,870.42	375,355,870.42	84,768,003.07	255,627,514.20	68.1%	119,728,356.22
7033	LAW COURTS	8,716,840,012.25	5,168,615,369.33	777,603,848.27	2,682,638,867.65	51.9%	2,485,976,501.68
70331	LAW COURTS	8,716,840,012.25	5,168,615,369.33	777,603,848.27	2,682,638,867.65	51.9%	2,485,976,501.68
7036	PUBLIC ORDER AND SAFETY N.E.C.	33,478,272.49	13,478,272.49	1,388,559.99	3,089,037.49	22.9%	10,389,235.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	33,478,272.49	13,478,272.49	1,388,559.99	3,089,037.49	22.9%	10,389,235.00
704	ECONOMIC AFFAIRS	3,393,123,496.83	3,325,713,244.50	696,112,471.26	2,032,439,444.88	61.1%	1,293,273,799.62
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	168,323,417.19	168,323,417.19	37,478,876.40	101,797,551.45	60.5%	66,525,865.74
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	168,323,417.19	168,323,417.19	37,478,876.40	101,797,551.45	60.5%	66,525,865.74
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,445,065,504.58	1,445,065,504.58	361,180,041.82	1,108,668,320.11	76.7%	336,397,184.47
70421	AGRICULTURE	940,530,198.87	940,530,198.87	223,373,522.75	685,651,797.76	72.9%	254,878,401.11
70422	FORESTRY	504,535,305.71	504,535,305.71	137,806,519.07	423,016,522.35	83.8%	81,518,783.36
7043	FUEL AND ENERGY	194,577,851.53	218,826,957.25	41,656,568.55	124,670,074.15	57.0%	94,156,883.10
70435	ELECTRICITY	194,577,851.53	218,826,957.25	41,656,568.55	124,670,074.15	57.0%	94,156,883.10
7044	MINING, MANUFACTURING, AND CONSTRUCTION	55,722,111.79	55,722,111.79	13,453,735.23	40,456,473.65	72.6%	15,265,638.14
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	55,722,111.79	55,722,111.79	13,453,735.23	40,456,473.65	72.6%	15,265,638.14
7045	TRANSPORT	1,427,672,054.99	1,327,672,054.99	215,883,327.25	578,037,707.85	43.5%	749,634,347.14
70451	ROAD TRANSPORT	1,427,672,054.99	1,327,672,054.99	215,883,327.25	578,037,707.85	43.5%	749,634,347.14
7046	COMMUNICATION	30,443,173.30	38,783,815.26	10,498,805.91	30,799,657.47	79.4%	7,984,157.79
70461	COMMUNICATION	30,443,173.30	38,783,815.26	10,498,805.91	30,799,657.47	79.4%	7,984,157.79
7047	OTHER INDUSTRIES	71,319,383.45	71,319,383.45	15,961,116.10	48,009,660.20	67.3%	23,309,723.25
70473	TOURISM	71,319,383.45	71,319,383.45	15,961,116.10	48,009,660.20	67.3%	23,309,723.25
705	ENVIRONMENTAL PROTECTION	353,976,773.67	353,976,773.67	84,752,214.72	228,031,379.87	64.4%	125,945,393.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	353,976,773.67	353,976,773.67	84,752,214.72	228,031,379.87	64.4%	125,945,393.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	353,976,773.67	353,976,773.67	84,752,214.72	228,031,379.87	64.4%	125,945,393.80
706	HOUSING AND COMMUNITY AMENITIES	1,277,439,351.76	1,220,140,737.34	257,688,333.59	792,908,030.46	65.0%	427,232,706.88
7061	HOUSING DEVELOPMENT	338,588,593.01	361,289,978.58	84,631,462.60	256,534,985.28	71.0%	104,754,993.30
70611	HOUSING DEVELOPMENT	338,588,593.01	361,289,978.58	84,631,462.60	256,534,985.28	71.0%	104,754,993.30
7062	COMMUNITY DEVELOPMENT	406,284,922.30	406,284,922.30	56,034,620.52	166,711,269.48	41.0%	239,573,652.82
70621	COMMUNITY DEVELOPMENT	406,284,922.30	406,284,922.30	56,034,620.52	166,711,269.48	41.0%	239,573,652.82
7063	WATER SUPPLY	532,565,836.46	452,565,836.46	117,022,250.47	369,661,775.70	81.7%	82,904,060.76
70631	WATER SUPPLY	532,565,836.46	452,565,836.46	117,022,250.47	369,661,775.70	81.7%	82,904,060.76
707	HEALTH	11,689,847,429.60	9,322,702,055.27	2,006,978,366.62	5,867,183,953.13	62.9%	3,455,518,102.14
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	70,071,533.68	70,071,533.68	20,066,129.50	60,262,672.71	86.0%	9,808,860.97
70711	PHARMACEUTICAL PRODUCTS	70,071,533.68	70,071,533.68	20,066,129.50	60,262,672.71	86.0%	9,808,860.97
7072	OUTPATIENT SERVICES	502,526,816.99	502,526,816.99	176,304,722.89	458,770,959.39	91.3%	43,755,857.60
70721	GENERAL MEDICAL SERVICES	502,526,816.99	502,526,816.99	176,304,722.89	458,770,959.39	91.3%	43,755,857.60

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7073	HOSPITAL SERVICES	7,606,392,056.17	6,606,392,056.17	1,616,564,610.11	4,766,839,974.74	72.2%	1,839,552,081.43
70731	GENERAL HOSPITAL SERVICES	7,065,559,197.93	6,065,559,197.93	1,479,307,344.22	4,356,475,144.35	71.8%	1,709,084,053.58
70732	SPECIALIZED HOSPITAL SERVICES	540,832,858.24	540,832,858.24	137,257,265.89	410,364,830.39	75.9%	130,468,027.85
7074	PUBLIC HEALTH SERVICES	3,510,857,022.76	2,143,711,648.43	194,042,904.12	581,310,346.29	27.1%	1,562,401,302.14
70741	PUBLIC HEALTH SERVICES	3,510,857,022.76	2,143,711,648.43	194,042,904.12	581,310,346.29	27.1%	1,562,401,302.14
708	RECREATION, CULTURE AND RELIGION	758,095,599.82	751,095,599.82	162,039,181.09	482,863,619.36	64.3%	268,231,980.46
7082	CULTURAL SERVICES	116,529,180.94	116,529,180.94	31,399,385.02	86,081,077.25	73.9%	30,448,103.69
70821	CULTURAL SERVICES	116,529,180.94	116,529,180.94	31,399,385.02	86,081,077.25	73.9%	30,448,103.69
7083	BROADCASTING AND PUBLISHING SERVICES	510,390,727.73	510,390,727.73	117,292,493.72	356,658,755.64	69.9%	153,731,972.09
70831	BROADCASTING AND PUBLISHING SERVICES	510,390,727.73	510,390,727.73	117,292,493.72	356,658,755.64	69.9%	153,731,972.09
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	131,175,691.16	124,175,691.16	13,347,302.35	40,123,786.47	32.3%	84,051,904.69
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	131,175,691.16	124,175,691.16	13,347,302.35	40,123,786.47	32.3%	84,051,904.69
709	EDUCATION	17,053,883,973.48	14,173,883,973.48	3,250,551,407.62	8,508,918,043.63	60.0%	5,664,965,929.85
7091	PRE-PRIMARY AND PRIMARY EDUCATION	150,087,346.23	100,087,346.23	27,428,119.22	83,532,256.20	83.5%	16,555,090.03
70912	PRIMARY EDUCATION	150,087,346.23	100,087,346.23	27,428,119.22	83,532,256.20	83.5%	16,555,090.03
7092	SECONDARY EDUCATION	6,925,188,934.04	4,865,188,934.04	1,569,651,613.71	3,927,360,302.99	80.7%	937,828,631.05
70922	UPPER-SECONDARY EDUCATION	6,925,188,934.04	4,865,188,934.04	1,569,651,613.71	3,927,360,302.99	80.7%	937,828,631.05
7094	TERTIARY EDUCATION	8,690,209,679.81	7,970,209,679.81	1,330,613,504.13	3,527,741,335.14	44.3%	4,442,468,344.67
70941	FIRST STAGE OF TERTIARY EDUCATION	4,077,293,488.64	3,657,293,488.64	863,715,456.26	2,607,523,858.34	71.3%	1,049,769,630.30
70942	SECOND STAGE OF TERTIARY EDUCATION	4,612,916,191.17	4,312,916,191.17	466,898,047.87	920,217,476.80	21.3%	3,392,698,714.37
7095	EDUCATION NOT DEFINABLE BY LEVEL	79,506,744.80	79,506,744.80	15,950,776.07	50,051,741.83	63.0%	29,455,002.97
70951	EDUCATION NOT DEFINABLE BY LEVEL	79,506,744.80	79,506,744.80	15,950,776.07	50,051,741.83	63.0%	29,455,002.97
7097	R & D EDUCATION	105,900,690.97	55,900,690.97	10,410,523.41	31,182,408.01	55.8%	24,718,282.96
70971	R & D EDUCATION	105,900,690.97	55,900,690.97	10,410,523.41	31,182,408.01	55.8%	24,718,282.96
7098	EDUCATION N.E.C.	1,102,990,577.63	1,102,990,577.63	296,496,871.08	889,049,999.46	80.6%	213,940,578.17
70981	EDUCATION N.E.C	1,102,990,577.63	1,102,990,577.63	296,496,871.08	889,049,999.46	80.6%	213,940,578.17
710	SOCIAL PROTECTION	17,344,920,116.93	21,019,144,627.38	2,415,995,958.68	7,195,154,664.93	34.2%	13,823,989,962.45
7102	OLD AGE	16,863,250,020.93	20,533,199,742.73	2,295,123,471.26	6,831,555,789.76	33.3%	13,701,643,952.97
71021	OLD AGE	16,863,250,020.93	20,533,199,742.73	2,295,123,471.26	6,831,555,789.76	33.3%	13,701,643,952.97
7104	FAMILY AND CHILDREN	208,751,563.02	209,702,638.31	60,160,848.07	183,465,890.91	87.5%	26,236,747.40
71041	FAMILY AND CHILDREN	208,751,563.02	209,702,638.31	60,160,848.07	183,465,890.91	87.5%	26,236,747.40
7105	UNEMPLOYMENT	180,536,008.47	180,536,008.47	46,374,806.11	137,762,260.96	76.3%	42,773,747.51
71051	UNEMPLOYMENT	180,536,008.47	180,536,008.47	46,374,806.11	137,762,260.96	76.3%	42,773,747.51
7109	SOCIAL PROTECTION N.E.C.	92,382,524.52	95,706,237.88	14,336,833.24	42,370,723.30	44.3%	53,335,514.58
71091	SOCIAL PROTECTION N.E.C.	92,382,524.52	95,706,237.88	14,336,833.24	42,370,723.30	44.3%	53,335,514.58

Table 12: Overhead Expenditure by Function

Niger State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	28,720,917,653.69	56,843,584,411.55	2,429,581,853.29	11,400,029,996.74	20.1%	45,443,554,414.81
701	GENERAL PUBLIC SERVICES	19,307,877,188.77	43,913,216,757.43	2,076,694,868.87	9,699,296,851.92	22.1%	34,213,919,905.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,982,270,248.97	37,376,589,915.25	1,164,048,344.44	8,065,862,286.23	21.6%	29,310,727,629.02
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,143,654,248.97	34,199,773,915.25	1,161,137,828.37	7,694,625,368.86	22.5%	26,505,148,546.39
70112	FINANCIAL AND FISCAL AFFAIRS	1,838,616,000.00	3,176,816,000.00	2,910,516.07	371,236,917.37	11.7%	2,805,579,082.63
7013	GENERAL SERVICES	3,305,678,000.80	6,516,697,903.18	912,176,524.43	1,623,504,565.69	24.9%	4,893,193,337.49
70131	GENERAL PERSONNEL SERVICES	640,450,000.00	728,119,630.59	360,000.00	129,780,057.44	17.8%	598,339,573.15
70132	OVERALL PLANNING AND STATISTICAL SERVICES	594,328,000.80	894,328,000.80	11,123,866.06	104,624,089.06	11.7%	789,703,911.74
70133	OTHER GENERAL SERVICES	2,070,900,000.00	4,894,250,271.79	900,692,658.37	1,389,100,419.19	28.4%	3,505,149,852.60
7016	GENERAL PUBLIC SERVICES N.E.C.	9,500,000.00	9,500,000.00	470,000.00	7,830,000.00	82.4%	1,670,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	9,500,000.00	9,500,000.00	470,000.00	7,830,000.00	82.4%	1,670,000.00
7017	PUBLIC DEBT TRANSACTIONS	10,428,939.00	10,428,939.00	-	2,100,000.00	20.1%	8,328,939.00
70171	PUBLIC DEBT TRANSACTIONS	10,428,939.00	10,428,939.00	-	2,100,000.00	20.1%	8,328,939.00
703	PUBLIC ORDER AND SAFETY	2,191,750,000.00	2,885,522,159.16	-	312,836,250.97	10.8%	2,572,685,908.19
7032	FIRE PROTECTION SERVICES	39,000,000.00	39,000,000.00	-	14,400,000.00	36.9%	24,600,000.00
70321	FIRE PROTECTION SERVICES	39,000,000.00	39,000,000.00	-	14,400,000.00	36.9%	24,600,000.00
7033	LAW COURTS	2,152,750,000.00	2,846,522,159.16	-	298,436,250.97	10.5%	2,548,085,908.19
70331	LAW COURTS	2,152,750,000.00	2,846,522,159.16	-	298,436,250.97	10.5%	2,548,085,908.19
704	ECONOMIC AFFAIRS	455,970,000.00	818,385,700.00	12,899,652.67	47,834,353.73	5.8%	770,551,346.27
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	85,070,000.00	47,070,000.00	4,139,250.00	11,608,842.03	24.7%	35,461,157.97
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	85,070,000.00	47,070,000.00	4,139,250.00	11,608,842.03	24.7%	35,461,157.97
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	96,000,000.00	360,895,400.00	4,584,957.37	14,801,426.40	4.1%	346,093,973.60
70421	AGRICULTURE	56,000,000.00	23,000,000.00	-	3,461,000.00	15.0%	19,539,000.00
70423	FISHING AND HUNTING	40,000,000.00	337,895,400.00	4,584,957.37	11,340,426.40	3.4%	326,554,973.60
7043	FUEL AND ENERGY	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
70435	ELECTRICITY	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	31,800,000.00	94,277,800.00	-	600,000.00	0.6%	93,677,800.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31,800,000.00	94,277,800.00	-	600,000.00	0.6%	93,677,800.00
7045	TRANSPORT	67,500,000.00	153,542,500.00	1,950,425.30	5,114,065.30	3.3%	148,428,434.70
70451	ROAD TRANSPORT	67,500,000.00	153,542,500.00	1,950,425.30	5,114,065.30	3.3%	148,428,434.70
7046	COMMUNICATION	105,000,000.00	85,000,000.00	1,875,000.00	3,310,000.00	3.9%	81,690,000.00
70461	COMMUNICATION	105,000,000.00	85,000,000.00	1,875,000.00	3,310,000.00	3.9%	81,690,000.00
7047	OTHER INDUSTRIES	51,000,000.00	58,000,000.00	350,020.00	12,400,020.00	21.4%	45,599,980.00
70473	TOURISM	51,000,000.00	58,000,000.00	350,020.00	12,400,020.00	21.4%	45,599,980.00
705	ENVIRONMENTAL PROTECTION	638,500,000.00	544,800,000.00	-	16,501,850.00	3.0%	528,298,150.00
7051	WASTE MANAGEMENT	489,000,000.00	489,000,000.00	-	-	0.0%	489,000,000.00
70511	WASTE MANAGEMENT	489,000,000.00	489,000,000.00	-	-	0.0%	489,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	149,500,000.00	55,800,000.00	-	16,501,850.00	29.6%	39,298,150.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	149,500,000.00	55,800,000.00	-	16,501,850.00	29.6%	39,298,150.00
706	HOUSING AND COMMUNITY AMENITIES	390,700,000.00	377,418,450.04	3,400,000.00	69,256,734.96	18.4%	308,161,715.08
7061	HOUSING DEVELOPMENT	29,200,000.00	31,200,000.00	800,000.00	6,780,500.00	21.7%	24,419,500.00
70611	HOUSING DEVELOPMENT	29,200,000.00	31,200,000.00	800,000.00	6,780,500.00	21.7%	24,419,500.00
7062	COMMUNITY DEVELOPMENT	94,000,000.00	76,578,000.00	1,700,000.00	4,015,103.48	5.2%	72,562,896.52
70621	COMMUNITY DEVELOPMENT	94,000,000.00	76,578,000.00	1,700,000.00	4,015,103.48	5.2%	72,562,896.52
7063	WATER SUPPLY	254,500,000.00	250,500,000.00	-	54,686,131.48	21.8%	195,813,868.52
70631	WATER SUPPLY	254,500,000.00	250,500,000.00	-	54,686,131.48	21.8%	195,813,868.52
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	13,000,000.00	19,140,450.04	900,000.00	3,775,000.00	19.7%	15,365,450.04
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	13,000,000.00	19,140,450.04	900,000.00	3,775,000.00	19.7%	15,365,450.04
707	HEALTH	411,500,000.00	624,517,010.00	48,838,594.25	81,897,804.13	13.1%	542,619,205.87
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	39,000,000.00	9,000,000.00	-	1,430,000.00	15.9%	7,570,000.00
70711	PHARMACEUTICAL PRODUCTS	39,000,000.00	9,000,000.00	-	1,430,000.00	15.9%	7,570,000.00
7072	OUTPATIENT SERVICES	130,000,000.00	283,369,210.00	48,838,594.25	79,347,804.13	28.0%	204,021,405.87
70721	GENERAL MEDICAL SERVICES	130,000,000.00	283,369,210.00	48,838,594.25	79,347,804.13	28.0%	204,021,405.87

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7073	HOSPITAL SERVICES	102,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
70731	GENERAL HOSPITAL SERVICES	22,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
7074	PUBLIC HEALTH SERVICES	140,500,000.00	242,147,800.00	-	1,120,000.00	0.5%	241,027,800.00
70741	PUBLIC HEALTH SERVICES	140,500,000.00	242,147,800.00	-	1,120,000.00	0.5%	241,027,800.00
708	RECREATION, CULTURE AND RELIGION	378,180,000.00	359,180,000.00	6,250,000.00	8,852,219.00	2.5%	350,327,781.00
7081	RECREATIONAL AND SPORTING SERVICES	297,000,000.00	297,000,000.00	-	-	0.0%	297,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	297,000,000.00	297,000,000.00	-	-	0.0%	297,000,000.00
7082	CULTURAL SERVICES	4,680,000.00	4,680,000.00	300,000.00	1,490,000.00	31.8%	3,190,000.00
70821	CULTURAL SERVICES	4,680,000.00	4,680,000.00	300,000.00	1,490,000.00	31.8%	3,190,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	37,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	37,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,500,000.00	39,500,000.00	5,950,000.00	7,362,219.00	18.6%	32,137,781.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,500,000.00	39,500,000.00	5,950,000.00	7,362,219.00	18.6%	32,137,781.00
709	EDUCATION	4,050,640,464.92	6,462,484,334.92	225,981,737.50	974,821,354.76	15.1%	5,487,662,980.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	197,500,000.00	197,500,000.00	-	3,000,000.00	1.5%	194,500,000.00
70912	PRIMARY EDUCATION	197,500,000.00	197,500,000.00	-	3,000,000.00	1.5%	194,500,000.00
7092	SECONDARY EDUCATION	12,000,000.00	12,000,000.00	500,000.00	10,550,000.00	87.9%	1,450,000.00
70922	UPPER-SECONDARY EDUCATION	12,000,000.00	12,000,000.00	500,000.00	10,550,000.00	87.9%	1,450,000.00
7094	TERTIARY EDUCATION	2,115,736,228.56	2,177,380,098.56	28,126,718.00	74,622,464.40	3.4%	2,102,757,634.16
70941	FIRST STAGE OF TERTIARY EDUCATION	740,295,921.02	1,101,939,791.02	28,126,718.00	74,622,464.40	6.8%	1,027,317,326.62
70942	SECOND STAGE OF TERTIARY EDUCATION	1,375,440,307.54	1,075,440,307.54	-	-	0.0%	1,075,440,307.54
7095	EDUCATION NOT DEFINABLE BY LEVEL	52,000,000.00	52,000,000.00	6,170,039.00	15,470,039.00	29.8%	36,529,961.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,000,000.00	52,000,000.00	6,170,039.00	15,470,039.00	29.8%	36,529,961.00
7096	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
7097	R & D EDUCATION	4,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
70971	R & D EDUCATION	4,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
7098	EDUCATION N.E.C.	1,572,504,236.36	3,924,704,236.36	191,184,980.50	871,178,851.36	22.2%	3,053,525,385.00
70981	EDUCATION N.E.C	1,572,504,236.36	3,924,704,236.36	191,184,980.50	871,178,851.36	22.2%	3,053,525,385.00
710	SOCIAL PROTECTION	895,800,000.00	858,060,000.00	55,517,000.00	188,732,577.27	22.0%	669,327,422.73
7102	OLD AGE	24,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
71021	OLD AGE	24,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
7104	FAMILY AND CHILDREN	202,800,000.00	146,200,000.00	51,079,000.00	118,116,000.00	80.8%	28,084,000.00
71041	FAMILY AND CHILDREN	202,800,000.00	146,200,000.00	51,079,000.00	118,116,000.00	80.8%	28,084,000.00
7105	UNEMPLOYMENT	511,700,000.00	511,700,000.00	-	3,250,000.00	0.6%	508,450,000.00
71051	UNEMPLOYMENT	511,700,000.00	511,700,000.00	-	3,250,000.00	0.6%	508,450,000.00
7106	HOUSING	30,000,000.00	15,000,000.00	1,744,000.00	4,527,000.00	30.2%	10,473,000.00
71061	HOUSING	30,000,000.00	15,000,000.00	1,744,000.00	4,527,000.00	30.2%	10,473,000.00
7107	SOCIAL EXCLUSION N.E.C	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
71071	SOCIAL EXCLUSION N.E.C.	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
7109	SOCIAL PROTECTION N.E.C.	122,900,000.00	149,760,000.00	2,694,000.00	62,839,577.27	42.0%	86,920,422.73
71091	SOCIAL PROTECTION N.E.C.	122,900,000.00	149,760,000.00	2,694,000.00	62,839,577.27	42.0%	86,920,422.73

Table 13: Capital Expenditure by Function

Niger State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	464,661,832,545.87	641,539,483,654.75	38,455,160,219.26	171,988,650,006.79	26.8%	469,550,833,647.97
701	GENERAL PUBLIC SERVICES	44,436,566,745.02	80,821,706,940.28	5,506,504,651.78	9,075,082,498.48	11.2%	71,746,624,441.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,835,000,000.00	43,405,515,391.62	200,000,000.00	3,215,623,263.09	7.4%	40,189,892,128.53
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,055,000,000.00	5,128,000,000.00	200,000,000.00	1,831,015,253.34	35.7%	3,296,984,746.66
70112	FINANCIAL AND FISCAL AFFAIRS	6,780,000,000.00	38,277,515,391.62	-	1,384,608,009.75	3.6%	36,892,907,381.87
7013	GENERAL SERVICES	32,501,566,745.02	37,316,191,548.66	5,306,504,651.78	5,859,459,235.39	15.7%	31,456,732,313.27
70131	GENERAL PERSONNEL SERVICES	760,000,000.00	4,660,000,000.00	-	-	0.0%	4,660,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,636,566,745.02	31,951,191,548.66	5,306,504,651.78	5,859,459,235.39	18.3%	26,091,732,313.27
70133	OTHER GENERAL SERVICES	1,105,000,000.00	705,000,000.00	-	-	0.0%	705,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
703	PUBLIC ORDER AND SAFETY	3,830,000,000.00	3,899,959,929.09	-	129,959,929.08	3.3%	3,770,000,000.01
7032	FIRE PROTECTION SERVICES	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70321	FIRE PROTECTION SERVICES	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
7033	LAW COURTS	2,730,000,000.00	2,799,959,929.09	-	129,959,929.08	4.6%	2,670,000,000.01
70331	LAW COURTS	2,730,000,000.00	2,799,959,929.09	-	129,959,929.08	4.6%	2,670,000,000.01
7036	PUBLIC ORDER AND SAFETY N.E.C.	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
704	ECONOMIC AFFAIRS	263,728,367,650.45	400,066,543,356.32	23,237,084,436.36	136,194,555,587.05	34.0%	263,871,987,769.27
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,971,917,509.00	2,401,917,509.00	2,591,000.00	244,017,092.00	10.2%	2,157,900,417.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,971,917,509.00	2,401,917,509.00	2,591,000.00	244,017,092.00	10.2%	2,157,900,417.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	35,050,208,756.17	34,663,379,847.47	2,218,999,750.70	3,242,195,415.09	9.4%	31,421,184,432.38
70421	AGRICULTURE	35,050,208,756.17	34,663,379,847.47	2,218,999,750.70	3,242,195,415.09	9.4%	31,421,184,432.38
7043	FUEL AND ENERGY	3,949,920,000.01	7,116,610,237.52	-	89,107,174.43	1.3%	7,027,503,063.09
70435	ELECTRICITY	3,949,920,000.01	7,116,610,237.52	-	89,107,174.43	1.3%	7,027,503,063.09
7044	MINING, MANUFACTURING, AND CONSTRUCTION	250,000,000.00	359,000,000.00	-	-	0.0%	359,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	250,000,000.00	359,000,000.00	-	-	0.0%	359,000,000.00
7045	TRANSPORT	215,459,321,385.28	347,933,635,762.34	21,015,493,685.66	132,524,971,265.53	38.1%	215,408,664,496.81
70451	ROAD TRANSPORT	215,459,321,385.28	347,933,635,762.34	21,015,493,685.66	132,524,971,265.53	38.1%	215,408,664,496.81
7046	COMMUNICATION	1,777,000,000.00	1,202,000,000.00	-	-	0.0%	1,202,000,000.00
70461	COMMUNICATION	1,777,000,000.00	1,202,000,000.00	-	-	0.0%	1,202,000,000.00
7047	OTHER INDUSTRIES	5,270,000,000.00	6,390,000,000.00	-	94,264,640.00	1.5%	6,295,735,360.00
70473	TOURISM	5,270,000,000.00	6,390,000,000.00	-	94,264,640.00	1.5%	6,295,735,360.00
705	ENVIRONMENTAL PROTECTION	4,980,169,378.00	6,177,169,378.00	-	2,200,000,000.00	35.6%	3,977,169,378.00
7051	WASTE MANAGEMENT	1,540,000,000.00	1,737,000,000.00	-	-	0.0%	1,737,000,000.00
70511	WASTE MANAGEMENT	1,540,000,000.00	1,737,000,000.00	-	-	0.0%	1,737,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,440,169,378.00	4,440,169,378.00	-	2,200,000,000.00	49.5%	2,240,169,378.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,440,169,378.00	4,440,169,378.00	-	2,200,000,000.00	49.5%	2,240,169,378.00
706	HOUSING AND COMMUNITY AMMENITIES	28,428,226,924.72	45,146,639,923.83	3,204,994,188.00	4,884,952,158.69	10.8%	40,261,687,765.14
7061	HOUSING DEVELOPMENT	16,279,228,994.00	23,158,892,395.50	269,152,500.00	1,765,110,470.69	7.6%	21,393,781,924.81
70611	HOUSING DEVELOPMENT	16,279,228,994.00	23,158,892,395.50	269,152,500.00	1,765,110,470.69	7.6%	21,393,781,924.81
7062	COMMUNITY DEVELOPMENT	7,733,196,114.25	6,467,290,442.90	-	59,000,000.00	0.9%	6,408,290,442.90
70621	COMMUNITY DEVELOPMENT	7,733,196,114.25	6,467,290,442.90	-	59,000,000.00	0.9%	6,408,290,442.90
7063	WATER SUPPLY	4,415,801,816.47	15,520,457,085.43	2,935,841,688.00	3,060,841,688.00	19.7%	12,459,615,397.43
70631	WATER SUPPLY	4,415,801,816.47	15,520,457,085.43	2,935,841,688.00	3,060,841,688.00	19.7%	12,459,615,397.43
707	HEALTH	44,556,613,430.78	53,365,604,747.64	129,065,584.81	10,084,981,220.16	18.9%	43,280,623,527.48
7073	HOSPITAL SERVICES	280,000,000.00	915,157,168.79	-	-	0.0%	915,157,168.79
70732	SPECIALIZED HOSPITAL SERVICES	280,000,000.00	915,157,168.79	-	-	0.0%	915,157,168.79
7074	PUBLIC HEALTH SERVICES	44,276,613,430.78	52,450,447,578.85	129,065,584.81	10,084,981,220.16	19.2%	42,365,466,358.69
70741	PUBLIC HEALTH SERVICES	44,276,613,430.78	52,450,447,578.85	129,065,584.81	10,084,981,220.16	19.2%	42,365,466,358.69
708	RECREATION, CULTURE AND RELIGION	3,145,000,000.02	3,032,583,611.02	27,000,000.00	112,950,000.00	3.7%	2,919,633,611.02
7082	CULTURAL SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70821	CULTURAL SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	725,000,000.02	612,583,611.02	10,000,000.00	39,450,000.00	6.4%	573,133,611.02
70831	BROADCASTING AND PUBLISHING SERVICES	725,000,000.02	612,583,611.02	10,000,000.00	39,450,000.00	6.4%	573,133,611.02
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,400,000,000.00	2,400,000,000.00	17,000,000.00	73,500,000.00	3.1%	2,326,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,400,000,000.00	2,400,000,000.00	17,000,000.00	73,500,000.00	3.1%	2,326,500,000.00
709	EDUCATION	56,325,339,704.89	37,878,227,056.58	2,661,074,356.05	5,502,717,017.32	14.5%	32,375,510,039.26
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,520,942,743.89	6,520,942,743.89	-	2,271,186,569.47	34.8%	4,249,756,174.42
70912	PRIMARY EDUCATION	7,520,942,743.89	6,520,942,743.89	-	2,271,186,569.47	34.8%	4,249,756,174.42
7092	SECONDARY EDUCATION	40,762,896,961.00	26,784,253,412.69	2,661,074,356.05	3,231,530,447.85	12.1%	23,552,722,964.84
70922	UPPER-SECONDARY EDUCATION	40,762,896,961.00	26,784,253,412.69	2,661,074,356.05	3,231,530,447.85	12.1%	23,552,722,964.84
7094	TERTIARY EDUCATION	1,400,000,000.00	2,581,530,900.00	-	-	0.0%	2,581,530,900.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	200,000,000.00	1,381,530,900.00	-	-	0.0%	1,381,530,900.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	231,500,000.00	181,500,000.00	-	-	0.0%	181,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	231,500,000.00	181,500,000.00	-	-	0.0%	181,500,000.00
7097	R & D EDUCATION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70971	R & D EDUCATION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7098	EDUCATION N.E.C.	6,360,000,000.00	1,760,000,000.00	-	-	0.0%	1,760,000,000.00
70981	EDUCATION N.E.C	6,360,000,000.00	1,760,000,000.00	-	-	0.0%	1,760,000,000.00
710	SOCIAL PROTECTION	15,231,548,712.00	11,151,048,712.00	3,689,437,002.26	3,803,451,596.01	34.1%	7,347,597,115.99
7102	OLD AGE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
71021	OLD AGE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7104	FAMILY AND CHILDREN	1,430,000,000.00	1,699,500,000.00	3,689,437,002.26	3,733,483,002.26	219.7%	- 2,033,983,002.26
71041	FAMILY AND CHILDREN	1,430,000,000.00	1,699,500,000.00	3,689,437,002.26	3,733,483,002.26	219.7%	- 2,033,983,002.26
7105	UNEMPLOYMENT	8,495,059,512.00	3,995,059,512.00	-	69,968,593.75	1.8%	3,925,090,918.25
71051	UNEMPLOYMENT	8,495,059,512.00	3,995,059,512.00	-	69,968,593.75	1.8%	3,925,090,918.25
7107	SOCIAL EXCLUSION N.E.C	3,893,689,200.00	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
71071	SOCIAL EXCLUSION N.E.C.	3,893,689,200.00	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
7109	SOCIAL PROTECTION N.E.C.	1,372,800,000.00	1,522,800,000.00	-	-	0.0%	1,522,800,000.00
71091	SOCIAL PROTECTION N.E.C.	1,372,800,000.00	1,522,800,000.00	-	-	0.0%	1,522,800,000.00

Table 14: Other Expenditure by Function

Niger State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	50,365,514,294.46	53,541,834,998.46	17,323,183,149.09	29,877,496,513.33	55.8%	23,664,338,485.13
701	GENERAL PUBLIC SERVICES	50,153,510,181.75	53,335,030,885.75	17,322,361,149.09	29,841,230,854.12	56.0%	23,493,800,031.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,278,724,193.67	4,278,724,193.67	-	573,061,854.68	13.4%	3,705,662,338.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,273,724,193.67	4,273,724,193.67	-	573,061,854.68	13.4%	3,700,662,338.99
7013	GENERAL SERVICES	8,000,000.00	8,000,000.00	-	4,000,000.00	50.0%	4,000,000.00
70131	GENERAL PERSONNEL SERVICES	8,000,000.00	8,000,000.00	-	4,000,000.00	50.0%	4,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	500,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	500,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
7017	PUBLIC DEBT TRANSACTIONS	39,302,563,163.44	48,054,283,867.44	17,321,289,949.09	29,202,305,799.44	60.8%	18,851,978,068.00
70171	PUBLIC DEBT TRANSACTIONS	39,302,563,163.44	48,054,283,867.44	17,321,289,949.09	29,202,305,799.44	60.8%	18,851,978,068.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	563,722,824.64	993,522,824.64	1,071,200.00	61,463,200.00	6.2%	932,059,624.64
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	563,722,824.64	993,522,824.64	1,071,200.00	61,463,200.00	6.2%	932,059,624.64
703	PUBLIC ORDER AND SAFETY	1,250,000.00	1,250,000.00	-	601,093.25	48.1%	648,906.75
7032	FIRE PROTECTION SERVICES	1,000,000.00	1,000,000.00	-	600,000.00	60.0%	400,000.00
70321	FIRE PROTECTION SERVICES	1,000,000.00	1,000,000.00	-	600,000.00	60.0%	400,000.00
7033	LAW COURTS	250,000.00	250,000.00	-	1,093.25	0.4%	248,906.75
70331	LAW COURTS	250,000.00	250,000.00	-	1,093.25	0.4%	248,906.75
704	ECONOMIC AFFAIRS	1,880,000.00	1,880,000.00	-	176,000.00	9.4%	1,704,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	480,000.00	480,000.00	-	176,000.00	36.7%	304,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	480,000.00	480,000.00	-	176,000.00	36.7%	304,000.00
7043	FUEL AND ENERGY	400,000.00	400,000.00	-	-	0.0%	400,000.00
70435	ELECTRICITY	400,000.00	400,000.00	-	-	0.0%	400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
705	ENVIRONMENTAL PROTECTION	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
7051	WASTE MANAGEMENT	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
70511	WASTE MANAGEMENT	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	6,800,000.00	6,800,000.00	-	300,000.00	4.4%	6,500,000.00
7061	HOUSING DEVELOPMENT	1,300,000.00	1,300,000.00	-	300,000.00	23.1%	1,000,000.00
70611	HOUSING DEVELOPMENT	1,300,000.00	1,300,000.00	-	300,000.00	23.1%	1,000,000.00
7062	COMMUNITY DEVELOPMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70621	COMMUNITY DEVELOPMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7063	WATER SUPPLY	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70631	WATER SUPPLY	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
707	HEALTH	2,100,000.00	100,000.00	-	-	0.0%	100,000.00
7073	HOSPITAL SERVICES	2,000,000.00	-	-	-	-	-
70731	GENERAL HOSPITAL SERVICES	2,000,000.00	-	-	-	-	-
7074	PUBLIC HEALTH SERVICES	100,000.00	100,000.00	-	-	0.0%	100,000.00
70741	PUBLIC HEALTH SERVICES	100,000.00	100,000.00	-	-	0.0%	100,000.00
708	RECREATION, CULTURE AND RELIGION	3,320,000.00	320,000.00	-	-	0.0%	320,000.00
7082	CULTURAL SERVICES	320,000.00	320,000.00	-	-	0.0%	320,000.00
70821	CULTURAL SERVICES	320,000.00	320,000.00	-	-	0.0%	320,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	-	-	-	-
70831	BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	-	-	-	-
709	EDUCATION	185,654,112.71	185,454,112.71	822,000.00	35,188,565.96	19.0%	150,265,546.75
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
70912	PRIMARY EDUCATION	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7094	TERTIARY EDUCATION	179,854,112.71	179,854,112.71	822,000.00	35,188,565.96	19.6%	144,665,546.75
70941	FIRST STAGE OF TERTIARY EDUCATION	142,404,548.98	142,404,548.98	822,000.00	35,188,565.96	24.7%	107,215,983.02
70942	SECOND STAGE OF TERTIARY EDUCATION	37,449,563.73	37,449,563.73	-	-	0.0%	37,449,563.73
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
7097	R & D EDUCATION	100,000.00	100,000.00	-	-	0.0%	100,000.00
70971	R & D EDUCATION	100,000.00	100,000.00	-	-	0.0%	100,000.00
7098	EDUCATION N.E.C.	200,000.00	-	-	-	-	-
70981	EDUCATION N.E.C.	200,000.00	-	-	-	-	-

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	613,994,801,697.64	829,434,389,990.18	71,879,753,072.49	252,276,457,230.94	30.4%	577,157,932,759.24
01	Agriculture	49,573,145,180.63	43,685,306,000.58	2,565,467,792.78	4,291,948,879.93	9.8%	39,393,357,120.65
0101	Effective governance of the Agriculture Sector	1,485,787,350.77	1,352,787,350.77	341,883,084.71	1,038,413,038.44	76.8%	314,374,312.33
0102	Development of the livestock value chain	3,128,660,121.60	3,446,555,521.60	392,444,878.74	1,264,565,554.74	36.7%	2,181,989,966.86
0103	Enhancement of food production and productivity	3,985,258,602.17	3,646,629,721.82	152,943,207.18	310,773,664.60	8.5%	3,335,856,057.22
0104	Reduction of post-harvest losses	15,937,200,202.40	27,460,371,293.70	1,678,196,622.15	1,678,196,622.15	6.1%	25,782,174,671.55
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	44,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
0107	Promotion of enabling environment for increased agricultural development	18,627,614,066.25	5,800,337,275.25	-	-	0.0%	5,800,337,275.25
0110	Agriculture Sector Expenditures Not Elsewhere Classified	6,364,624,837.44	1,864,624,837.44	-	-	0.0%	1,864,624,837.44
02	Societal Re-orientation	2,299,059,512.00	2,154,069,962.04	54,044,200.00	209,041,747.23	9.7%	1,945,028,214.81
0210	Societal Re-orientation - General	2,299,059,512.00	2,154,069,962.04	54,044,200.00	209,041,747.23	9.7%	1,945,028,214.81
03	Poverty Alleviation	3,965,695,417.75	3,728,285,165.42	99,305,530.99	380,204,083.51	10.2%	3,348,081,081.91
0310	Poverty Alleviation - General	3,965,695,417.75	3,728,285,165.42	99,305,530.99	380,204,083.51	10.2%	3,348,081,081.91
04	Health	57,519,955,875.61	63,962,449,618.14	2,192,073,131.44	16,124,577,254.04	25.2%	47,837,872,364.10
0401	Effective governance of the health system	13,659,159,444.83	11,292,661,870.50	2,063,007,546.63	6,039,596,033.88	53.5%	5,253,065,836.62
0402	Community engagement and participation in health	454,183,400.00	454,183,400.00	-	-	0.0%	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	731,717,325.00	781,717,325.00	-	20,760,000.00	2.7%	760,957,325.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	539,030,522.57	409,030,522.57	-	-	0.0%	409,030,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	26,018,014,788.14	34,440,718,030.21	129,065,584.81	6,719,513,080.89	19.5%	27,721,204,949.32
0407	Evidence generation and utilisation	113,583,000.00	113,583,000.00	-	-	0.0%	113,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	14,467,445,547.27	14,838,828,716.06	-	3,344,708,139.27	22.5%	11,494,120,576.79
0409	Provision of universal health coverage and financial risk protection for citizens	1,536,821,847.80	1,631,726,753.80	-	-	0.0%	1,631,726,753.80
05	Education	69,695,711,450.60	55,716,928,943.29	5,945,636,306.39	14,397,660,451.44	25.8%	41,319,268,491.85
0501	Effective governance of the education system	40,410,371,745.71	30,378,701,886.71	3,284,561,950.34	8,894,943,434.12	29.3%	21,483,758,452.59
0502	Increase in access, retention, and completion rate at all levels	238,493,009.38	198,493,009.38	-	-	0.0%	198,493,009.38
0503	Equity and inclusiveness in the provision of educational services	11,359,876,018.00	11,209,876,018.00	130,929,898.05	168,605,471.05	1.5%	11,041,270,546.95
0504	Improved quality of teaching and learning outcomes	264,000,000.00	1,445,530,900.00	-	-	0.0%	1,445,530,900.00
0505	Adequate infrastructure at all levels	16,619,249,543.96	11,830,605,995.65	2,530,144,458.00	5,299,863,027.47	44.8%	6,530,742,968.18
0506	Improved education information management system (EIMS)	426,630,794.05	276,630,794.05	-	6,318,000.00	2.3%	270,312,794.05
0510	Education Sector Expenditures Not Elsewhere Classified	377,090,339.50	377,090,339.50	-	27,930,518.80	7.4%	349,159,820.70
06	Housing and Urban Development	16,895,612,781.49	23,772,977,568.56	455,261,639.38	2,333,971,090.38	9.8%	21,439,006,478.19
0610	Housing and Urban Development - General	16,895,612,781.49	23,772,977,568.56	455,261,639.38	2,333,971,090.38	9.8%	21,439,006,478.19
07	Gender	1,625,920,335.43	1,896,371,410.72	3,746,972,455.38	3,909,085,916.20	206.1%	- 2,012,714,505.48
0710	Gender - General	1,625,920,335.43	1,896,371,410.72	3,746,972,455.38	3,909,085,916.20	206.1%	- 2,012,714,505.48
08	Youth	8,634,872,760.48	4,104,872,760.48	55,453,418.57	168,578,732.93	4.1%	3,936,294,027.55
0810	Youth - General	8,634,872,760.48	4,104,872,760.48	55,453,418.57	168,578,732.93	4.1%	3,936,294,027.55
09	Environmental Improvement	7,001,349,661.46	8,536,649,661.46	129,308,683.78	2,574,444,413.39	30.2%	5,962,205,248.07
0910	Environmental Improvement - General	7,001,349,661.46	8,536,649,661.46	129,308,683.78	2,574,444,413.39	30.2%	5,962,205,248.07
10	Water Resources and Rural Development	4,942,274,370.24	15,762,929,639.20	3,017,519,660.14	3,372,061,920.29	21.4%	12,390,867,718.91
1010	Water Resources and Rural Deve - General	4,942,274,370.24	15,762,929,639.20	3,017,519,660.14	3,372,061,920.29	21.4%	12,390,867,718.91
11	Information Communication and Technology	3,391,291,418.72	2,609,875,029.72	146,028,056.13	446,791,202.65	17.1%	2,163,083,827.07
1110	Information Communication and Technology - General	3,391,291,418.72	2,609,875,029.72	146,028,056.13	446,791,202.65	17.1%	2,163,083,827.07
12	Growing the Private Sector	9,266,967,628.39	11,032,445,428.39	123,856,159.83	659,889,402.41	6.0%	10,372,556,025.98
1210	Growing the Private Sector - General	9,266,967,628.39	11,032,445,428.39	123,856,159.83	659,889,402.41	6.0%	10,372,556,025.98
13	Reform of Government and Governance	159,094,449,864.98	236,585,086,247.75	32,158,180,517.86	70,289,962,012.55	29.7%	166,295,124,235.20
1310	Reform of Government and Governance - General	159,094,449,864.98	236,585,086,247.75	32,158,180,517.86	70,289,962,012.55	29.7%	166,295,124,235.20
14	Power	4,793,540,141.58	7,628,230,379.09	13,627,935.12	137,697,050.19	1.8%	7,490,533,328.90
1410	Power - General	4,793,540,141.58	7,628,230,379.09	13,627,935.12	137,697,050.19	1.8%	7,490,533,328.90
16	Water Ways	5,785,911,068.91	9,306,253,569.45	1,171,653.37	2,655,293.37	0.0%	9,303,598,276.08
1610	Water Ways - General	5,785,911,068.91	9,306,253,569.45	1,171,653.37	2,655,293.37	0.0%	9,303,598,276.08
17	Road	209,445,072,111.92	338,887,686,488.44	21,162,303,440.15	132,936,204,258.36	39.2%	205,951,482,230.08
1710	Road - General	209,445,072,111.92	338,887,686,488.44	21,162,303,440.15	132,936,204,258.36	39.2%	205,951,482,230.08
20	CLIMATE CHANGE	63,972,117.45	63,972,117.45	13,542,491.19	41,683,522.08	65.2%	22,288,595.37
2010	CLIMATE CHANGE - General	63,972,117.45	63,972,117.45	13,542,491.19	41,683,522.08	65.2%	22,288,595.37

Table 16: Personnel Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	70,246,537,203.62	77,509,486,925.42	13,671,827,850.86	39,010,280,714.09	50.3%	38,499,206,211.93
01	Agriculture	1,391,936,425.22	1,291,936,425.22	341,883,084.71	1,034,952,038.44	80.1%	256,984,386.78
0101	Effective governance of the Agriculture Sector	1,391,936,425.22	1,291,936,425.22	341,883,084.71	1,034,952,038.44	80.1%	256,984,386.78
03	Poverty Alleviation	491,899,902.74	504,489,650.41	80,805,530.99	244,181,864.51	48.4%	260,307,785.90
0310	Poverty Alleviation - General	491,899,902.74	504,489,650.41	80,805,530.99	244,181,864.51	48.4%	260,307,785.90
04	Health	11,939,342,444.83	9,515,197,070.50	2,063,007,546.63	6,036,866,033.88	63.4%	3,478,331,036.62
0401	Effective governance of the health system	11,939,342,444.83	9,515,197,070.50	2,063,007,546.63	6,036,866,033.88	63.4%	3,478,331,036.62
05	Education	15,965,836,474.44	13,285,836,474.44	3,018,852,857.59	7,814,664,917.02	58.8%	5,471,171,557.42
0501	Effective governance of the education system	15,965,836,474.44	13,285,836,474.44	3,018,852,857.59	7,814,664,917.02	58.8%	5,471,171,557.42
06	Housing and Urban Development	683,383,787.49	706,085,173.07	185,309,139.38	567,460,619.69	80.4%	138,624,553.38
0610	Housing and Urban Development - General	683,383,787.49	706,085,173.07	185,309,139.38	567,460,619.69	80.4%	138,624,553.38
07	Gender	195,920,335.43	196,871,410.72	57,535,453.12	175,602,913.94	89.2%	21,268,496.78
0710	Gender - General	195,920,335.43	196,871,410.72	57,535,453.12	175,602,913.94	89.2%	21,268,496.78
08	Youth	242,872,760.48	242,872,760.48	55,453,418.57	165,328,732.93	68.1%	77,544,027.55
0810	Youth - General	242,872,760.48	242,872,760.48	55,453,418.57	165,328,732.93	68.1%	77,544,027.55
09	Environmental Improvement	594,979,683.46	594,979,683.46	127,608,683.78	354,762,563.39	59.6%	240,217,120.07
0910	Environmental Improvement - General	594,979,683.46	594,979,683.46	127,608,683.78	354,762,563.39	59.6%	240,217,120.07
10	Water Resources and Rural Development	358,472,553.77	328,472,553.77	81,677,972.14	256,534,100.81	78.1%	71,938,452.96
1010	Water Resources and Rural Deve - General	358,472,553.77	328,472,553.77	81,677,972.14	256,534,100.81	78.1%	71,938,452.96
11	Information Communication and Technology	616,291,418.70	566,291,418.70	127,703,017.13	387,841,163.65	68.5%	178,450,255.05
1110	Information Communication and Technology - General	616,291,418.70	566,291,418.70	127,703,017.13	387,841,163.65	68.5%	178,450,255.05
12	Growing the Private Sector	403,050,119.39	403,050,119.39	97,115,889.83	273,173,095.63	67.8%	129,877,023.76
1210	Growing the Private Sector - General	403,050,119.39	403,050,119.39	97,115,889.83	273,173,095.63	67.8%	129,877,023.76
13	Reform of Government and Governance	36,659,352,313.08	49,170,205,200.68	7,264,438,276.19	21,216,575,448.28	43.1%	27,953,629,752.40
1310	Reform of Government and Governance - General	36,659,352,313.08	49,170,205,200.68	7,264,438,276.19	21,216,575,448.28	43.1%	27,953,629,752.40
14	Power	119,620,141.57	119,620,141.57	10,084,735.12	30,800,707.01	25.7%	88,819,434.56
1410	Power - General	119,620,141.57	119,620,141.57	10,084,735.12	30,800,707.01	25.7%	88,819,434.56
17	Road	525,661,795.55	525,661,795.55	146,809,754.49	409,852,992.83	78.0%	115,808,802.72
1710	Road - General	525,661,795.55	525,661,795.55	146,809,754.49	409,852,992.83	78.0%	115,808,802.72
20	CLIMATE CHANGE	57,917,047.45	57,917,047.45	13,542,491.19	41,683,522.08	72.0%	16,233,525.37
2010	CLIMATE CHANGE - General	57,917,047.45	57,917,047.45	13,542,491.19	41,683,522.08	72.0%	16,233,525.37

Table 17: Overhead Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	28,720,917,653.69	56,843,584,411.55	2,429,581,853.29	11,400,029,996.74	20.1%	45,443,554,414.81
01	Agriculture	96,000,000.00	360,895,400.00	4,584,957.37	14,801,426.40	4.1%	346,093,973.60
0101	Effective governance of the Agriculture Sector	56,000,000.00	23,000,000.00	-	3,461,000.00	15.0%	19,539,000.00
0102	Development of the livestock value chain	40,000,000.00	337,895,400.00	4,584,957.37	11,340,426.40	3.4%	326,554,973.60
02	Societal Re-orientation	348,400,000.00	273,410,450.04	53,723,000.00	138,619,953.48	50.7%	134,790,496.56
0210	Societal Re-orientation - General	348,400,000.00	273,410,450.04	53,723,000.00	138,619,953.48	50.7%	134,790,496.56
03	Poverty Alleviation	33,400,000.00	33,400,000.00	1,500,000.00	3,512,219.00	10.5%	29,887,781.00
0310	Poverty Alleviation - General	33,400,000.00	33,400,000.00	1,500,000.00	3,512,219.00	10.5%	29,887,781.00
04	Health	269,600,000.00	329,247,800.00	-	2,550,000.00	0.8%	326,697,800.00
0401	Effective governance of the health system	269,600,000.00	329,247,800.00	-	2,550,000.00	0.8%	326,697,800.00
05	Education	4,103,635,394.92	6,752,165,535.92	264,887,092.75	1,045,089,951.14	15.5%	5,707,075,584.78
0501	Effective governance of the education system	4,103,635,394.92	6,752,165,535.92	264,887,092.75	1,045,089,951.14	15.5%	5,707,075,584.78
06	Housing and Urban Development	7,500,000.00	7,500,000.00	800,000.00	1,400,000.00	18.7%	6,100,000.00
0610	Housing and Urban Development - General	7,500,000.00	7,500,000.00	800,000.00	1,400,000.00	18.7%	6,100,000.00
08	Youth	781,200,000.00	757,200,000.00	-	3,250,000.00	0.4%	753,950,000.00
0810	Youth - General	781,200,000.00	757,200,000.00	-	3,250,000.00	0.4%	753,950,000.00
09	Environmental Improvement	660,500,000.00	598,800,000.00	1,700,000.00	19,681,850.00	3.3%	579,118,150.00
0910	Environmental Improvement - General	660,500,000.00	598,800,000.00	1,700,000.00	19,681,850.00	3.3%	579,118,150.00
10	Water Resources and Rural Development	246,500,000.00	242,500,000.00	-	54,686,131.48	22.6%	187,813,868.52
1010	Water Resources and Rural Deve - General	246,500,000.00	242,500,000.00	-	54,686,131.48	22.6%	187,813,868.52
11	Information Communication and Technology	201,550,000.00	160,550,000.00	8,265,039.00	19,000,039.00	11.8%	141,549,961.00
1110	Information Communication and Technology - General	201,550,000.00	160,550,000.00	8,265,039.00	19,000,039.00	11.8%	141,549,961.00
12	Growing the Private Sector	168,000,000.00	204,477,800.00	5,149,270.00	27,258,574.78	13.3%	177,219,225.22
1210	Growing the Private Sector - General	168,000,000.00	204,477,800.00	5,149,270.00	27,258,574.78	13.3%	177,219,225.22
13	Reform of Government and Governance	21,686,277,188.77	46,929,039,855.59	2,084,257,640.80	10,048,455,389.34	21.4%	36,880,584,466.25
1310	Reform of Government and Governance - General	21,686,277,188.77	46,929,039,855.59	2,084,257,640.80	10,048,455,389.34	21.4%	36,880,584,466.25
14	Power	56,800,000.00	44,800,000.00	3,543,200.00	17,689,168.75	39.5%	27,110,831.25
1410	Power - General	56,800,000.00	44,800,000.00	3,543,200.00	17,689,168.75	39.5%	27,110,831.25
16	Water Ways	30,000,000.00	96,042,500.00	1,171,653.37	2,655,293.37	2.8%	93,387,206.63
1610	Water Ways - General	30,000,000.00	96,042,500.00	1,171,653.37	2,655,293.37	2.8%	93,387,206.63
17	Road	25,500,000.00	47,500,000.00	-	1,380,000.00	2.9%	46,120,000.00
1710	Road - General	25,500,000.00	47,500,000.00	-	1,380,000.00	2.9%	46,120,000.00
20	CLIMATE CHANGE	6,055,070.00	6,055,070.00	-	-	0.0%	6,055,070.00
2010	CLIMATE CHANGE - General	6,055,070.00	6,055,070.00	-	-	0.0%	6,055,070.00

Table 18: Capital Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	464,661,832,545.87	641,539,483,654.75	38,455,160,219.26	171,988,650,006.79	26.8%	469,550,833,647.97
01	Agriculture	48,085,208,755.41	42,032,474,175.36	2,218,999,750.70	3,242,195,415.09	7.7%	38,790,278,760.27
0101	Effective governance of the Agriculture Sector	37,850,925.55	37,850,925.55	-	-	0.0%	37,850,925.55
0102	Development of the livestock value chain	3,088,660,121.60	3,108,660,121.60	387,859,921.37	1,253,225,128.34	40.3%	1,855,434,993.26
0103	Enhancement of food production and productivity	3,985,258,602.17	3,646,629,721.82	152,943,207.18	310,773,664.60	8.5%	3,335,856,057.22
0104	Reduction of post-harvest losses	15,937,200,202.40	27,460,371,293.70	1,678,196,622.15	1,678,196,622.15	6.1%	25,782,174,671.55
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	44,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
0107	Promotion of enabling environment for increased agricultural development	18,627,614,066.25	5,800,337,275.25	-	-	0.0%	5,800,337,275.25
0110	Agriculture Sector Expenditures Not Elsewhere Classified	6,364,624,837.44	1,864,624,837.44	-	-	0.0%	1,864,624,837.44
02	Societal Re-orientation	1,945,059,512.00	1,875,059,512.00	-	69,968,593.75	3.7%	1,805,090,918.25
0210	Societal Re-orientation - General	1,945,059,512.00	1,875,059,512.00	-	69,968,593.75	3.7%	1,805,090,918.25
03	Poverty Alleviation	3,437,795,515.01	3,187,795,515.01	17,000,000.00	132,500,000.00	4.2%	3,055,295,515.01
0310	Poverty Alleviation - General	3,437,795,515.01	3,187,795,515.01	17,000,000.00	132,500,000.00	4.2%	3,055,295,515.01
04	Health	45,306,613,430.78	54,115,604,747.64	129,065,584.81	10,084,981,220.16	18.6%	44,030,623,527.48
0401	Effective governance of the health system	1,445,817,000.00	1,445,817,000.00	-	-	0.0%	1,445,817,000.00
0402	Community engagement and participation in health	454,183,400.00	454,183,400.00	-	-	0.0%	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	731,717,325.00	781,717,325.00	-	20,760,000.00	2.7%	760,957,325.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	539,030,522.57	409,030,522.57	-	-	0.0%	409,030,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	26,018,014,788.14	34,440,718,030.21	129,065,584.81	6,719,513,080.89	19.5%	27,721,204,949.32
0407	Evidence generation and utilisation	113,583,000.00	113,583,000.00	-	-	0.0%	113,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	14,467,445,547.27	14,838,828,716.06	-	3,344,708,139.27	22.5%	11,494,120,576.79
0409	Provision of universal health coverage and financial risk protection for citizens	1,536,821,847.80	1,631,726,753.80	-	-	0.0%	1,631,726,753.80
05	Education	49,315,339,704.89	35,368,227,056.58	2,661,074,356.05	5,502,717,017.32	15.6%	29,865,510,039.26
0501	Effective governance of the education system	20,030,000,000.00	10,030,000,000.00	-	-	0.0%	10,030,000,000.00
0502	Increase in access, retention, and completion rate at all levels	238,493,009.38	198,493,009.38	-	-	0.0%	198,493,009.38
0503	Equity and inclusiveness in the provision of educational services	11,359,876,018.00	11,209,876,018.00	130,929,898.05	168,605,471.05	1.5%	11,041,270,546.95
0504	Improved quality of teaching and learning outcomes	264,000,000.00	1,445,530,900.00	-	-	0.0%	1,445,530,900.00
0505	Adequate infrastructure at all levels	16,619,249,543.96	11,830,605,995.65	2,530,144,458.00	5,299,863,027.47	44.8%	6,530,742,968.18
0506	Improved education information management system (EIMS)	426,630,794.05	276,630,794.05	-	6,318,000.00	2.3%	270,312,794.05
0510	Education Sector Expenditures Not Elsewhere Classified	377,090,339.50	377,090,339.50	-	27,930,518.80	7.4%	349,159,820.70
06	Housing and Urban Development	16,204,228,994.00	23,058,892,395.50	269,152,500.00	1,765,110,470.69	7.7%	21,293,781,924.81
0610	Housing and Urban Development - General	16,204,228,994.00	23,058,892,395.50	269,152,500.00	1,765,110,470.69	7.7%	21,293,781,924.81
07	Gender	1,430,000,000.00	1,699,500,000.00	3,689,437,002.26	3,733,483,002.26	219.7%	- 2,033,983,002.26
0710	Gender - General	1,430,000,000.00	1,699,500,000.00	3,689,437,002.26	3,733,483,002.26	219.7%	- 2,033,983,002.26
08	Youth	7,600,000,000.00	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
0810	Youth - General	7,600,000,000.00	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
09	Environmental Improvement	5,733,369,978.00	7,330,369,978.00	-	2,200,000,000.00	30.0%	5,130,369,978.00
0910	Environmental Improvement - General	5,733,369,978.00	7,330,369,978.00	-	2,200,000,000.00	30.0%	5,130,369,978.00
10	Water Resources and Rural Development	4,335,801,816.47	15,190,457,085.43	2,935,841,688.00	3,060,841,688.00	20.1%	12,129,615,397.43
1010	Water Resources and Rural Deve - General	4,335,801,816.47	15,190,457,085.43	2,935,841,688.00	3,060,841,688.00	20.1%	12,129,615,397.43
11	Information Communication and Technology	2,562,000,000.02	1,874,583,611.02	10,000,000.00	39,450,000.00	2.1%	1,835,133,611.02
1110	Information Communication and Technology - General	2,562,000,000.02	1,874,583,611.02	10,000,000.00	39,450,000.00	2.1%	1,835,133,611.02
12	Growing the Private Sector	8,691,917,509.00	10,420,917,509.00	21,591,000.00	359,281,732.00	3.4%	10,061,635,777.00
1210	Growing the Private Sector - General	8,691,917,509.00	10,420,917,509.00	21,591,000.00	359,281,732.00	3.4%	10,061,635,777.00
13	Reform of Government and Governance	50,755,255,945.02	87,304,756,069.37	5,487,504,651.78	9,184,042,427.56	10.5%	78,120,713,641.81
1310	Reform of Government and Governance - General	50,755,255,945.02	87,304,756,069.37	5,487,504,651.78	9,184,042,427.56	10.5%	78,120,713,641.81
14	Power	4,609,920,000.01	7,456,610,237.52	-	89,107,174.43	1.2%	7,367,503,063.09
1410	Power - General	4,609,920,000.01	7,456,610,237.52	-	89,107,174.43	1.2%	7,367,503,063.09
16	Water Ways	5,755,911,068.91	9,210,211,069.45	-	-	0.0%	9,210,211,069.45
1610	Water Ways - General	5,755,911,068.91	9,210,211,069.45	-	-	0.0%	9,210,211,069.45
17	Road	208,893,410,316.37	338,314,024,692.89	21,015,493,685.66	132,524,971,265.53	39.2%	205,789,053,427.36
1710	Road - General	208,893,410,316.37	338,314,024,692.89	21,015,493,685.66	132,524,971,265.53	39.2%	205,789,053,427.36

Table 19: Other Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	50,365,514,294.46	53,541,834,998.46	17,323,183,149.09	29,877,496,513.33	55.8%	23,664,338,485.13
02	Societal Re-orientation	5,600,000.00	5,600,000.00	321,200.00	453,200.00	8.1%	5,146,800.00
0210	Societal Re-orientation - General	5,600,000.00	5,600,000.00	321,200.00	453,200.00	8.1%	5,146,800.00
03	Poverty Alleviation	2,600,000.00	2,600,000.00	-	10,000.00	0.4%	2,590,000.00
0310	Poverty Alleviation - General	2,600,000.00	2,600,000.00	-	10,000.00	0.4%	2,590,000.00
04	Health	4,400,000.00	2,400,000.00	-	180,000.00	7.5%	2,220,000.00
0401	Effective governance of the health system	4,400,000.00	2,400,000.00	-	180,000.00	7.5%	2,220,000.00
05	Education	310,899,876.35	310,699,876.35	822,000.00	35,188,565.96	11.3%	275,511,310.39
0501	Effective governance of the education system	310,899,876.35	310,699,876.35	822,000.00	35,188,565.96	11.3%	275,511,310.39
06	Housing and Urban Development	500,000.00	500,000.00	-	-	0.0%	500,000.00
0610	Housing and Urban Development - General	500,000.00	500,000.00	-	-	0.0%	500,000.00
08	Youth	10,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
0810	Youth - General	10,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
09	Environmental Improvement	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
0910	Environmental Improvement - General	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
10	Water Resources and Rural Development	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
1010	Water Resources and Rural Deve - General	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
11	Information Communication and Technology	11,450,000.00	8,450,000.00	60,000.00	500,000.00	5.9%	7,950,000.00
1110	Information Communication and Technology - General	11,450,000.00	8,450,000.00	60,000.00	500,000.00	5.9%	7,950,000.00
12	Growing the Private Sector	4,000,000.00	4,000,000.00	-	176,000.00	4.4%	3,824,000.00
1210	Growing the Private Sector - General	4,000,000.00	4,000,000.00	-	176,000.00	4.4%	3,824,000.00
13	Reform of Government and Governance	49,993,564,418.11	53,181,085,122.11	17,321,979,949.09	29,840,888,747.37	56.1%	23,340,196,374.74
1310	Reform of Government and Governance - General	49,993,564,418.11	53,181,085,122.11	17,321,979,949.09	29,840,888,747.37	56.1%	23,340,196,374.74
14	Power	7,200,000.00	7,200,000.00	-	100,000.00	1.4%	7,100,000.00
1410	Power - General	7,200,000.00	7,200,000.00	-	100,000.00	1.4%	7,100,000.00
17	Road	500,000.00	500,000.00	-	-	0.0%	500,000.00
1710	Road - General	500,000.00	500,000.00	-	-	0.0%	500,000.00