



# **NIGER STATE GOVERNMENT**

## **2022 BUDGET PERFORMANCE REPORT (January-December)**

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***As at January, 2023***

28th January, 2023

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## 1 Summary of Performance

### 1.A Introduction

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

This report includes, the approved budget appropriation and revised budget for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, 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. Quarter 4 performance is assessed against the 2022 revised budget.

The core economic classifications refer to:

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

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

### 1.B Revenue Performance

The 2022 Budget Revenue Components are made up of the following:

- **Government Share of FAAC (Statutory Revenue):**

The sum of ₦77, 244,979,433.60 budgeted (revised), recorded a performance of 95.4% representing ₦73, 692,496,966.18 at the end of the year. This source accounts for the highest source of revenue inflow to the state and performed incredibly throughout the year. Value Added Tax also performed impressively as its returns were far above amount appropriated.

- **Independent Revenue:**

The sum of ₦21, 999,291,216.06 was budgeted (revised) out of which ₦ 12, 106,729,379.18 or 55.0%% was realized as at end of the year.

The slightly above average performance, is an issue of concern as we need to be inward looking to enhance our revenue base. There is the need to encourage our revenue collection MDAs, enhance our ease of doing business environment and to chase outstanding remittances e.g. State and Local Governments PAYEE collections.

- **Aids and Grants:**

The sum of ₦30,167,436,257.79 or 43.3%% was received as Aids and Grants out of ₦69,698,794,569.16 budgeted (revised) at the end of the year. Receipts from these sources have always complemented resources available to Government in the provision of basic necessities of lives and upliftment of the socio-economic conditions of the people.

As at the time of reporting, only actual receipt from SFTAS was available as implementing agencies made nil returns/submission and that accounts for the low performance. There is the need therefore, to strengthening the coordination mechanism to track partners' performance.

- **Capital Development Fund CDF (Receipts):**

The performance of this source of funding at the end of Q4 stood at 39.7% or ₦22,339,686,528.83 out of the budgeted sum of ₦56, 205,275,012.06. The amount was expended on completion of critical on-going projects all the sectors in the bid to improving the socio-economic condition of the people.

### 1.C Recurrent Expenditure Performance

Total Total Budgeted Recurrent Expenditure was ₦87,566,768,193.02 out of which ₦52,043,313,468.49 was Personnel Cost, while Other Recurrent Expenditure (Overhead Cost) was ₦35,523,454,725.13

Total actual personnel cost as the end Q4 was ₦37, 104,587,801.06 representing 71.3% of the budgeted estimate of ₦52, 043,313,468.49. This was expended on payment of salaries and allowances which are consolidated.

Overhead and other Recurrent performed at 78.4% and 100.2% or ₦14,942,641,472.48 and ₦16,511,969,913.80 respectively.

### 1.D Capital Expenditure Performance

Overall capital Expenditure performance as at end of Q4 stood at 18.6% or ₦25, 651,702,033.22 out of the ₦137, 581,572,037.26 budgeted. This was spent on the provision of infrastructure, health service delivery, education, women and youth empowerment among others. The completion of critical on-going projects is also being pursued.

Now that many contractors are back to sites, we expect improve capital expenditure performance in Q1 of 2023.

### **1.E Recommendation:**

Arising from the above, the following recommendations are here by proffered:

- a. More logistics support to NSBIRS in the areas of Vehicles, ICT and qualified staff.
- b. Growing the economy through investment in Agriculture and Tourism, so as to improve the revenue base of the state.
- c. Expansion of Tax Payer Net to capture more taxable individuals and organizations in to the tax net.
- d. Review of obsolete of tax, fees and other charges to reflect current reality
- e. Prompt payment of counter-part funds requirements to attract more intervention by Development Partners for the development of the State.
- f. Government will continue to block leakages in the procurement process and reduced cost of governance.
- g. MDAs to prioritize their projects to ensure value for money and results
- h. There is also the need to review expenditure patterns so as to allow more resources for capital expenditure.
- i. MDAs to promptly submit Monthly Expenditures Returns to ensure budget discipline and early corrective action if need be.
- j. Continuous Budget monitoring to ensure proper implementation

### **1.F Conclusions**

From the report as at the end of Q4, it is clear that dependence on statutory allocation and low IGR collection are not healthy for the state economy. Hence the need for exploration of new sources of revenue and prioritization of activities by MDAs. It is believed that with increased revenue, budget implementation will be enhanced and thus improved standard of living for the citizens.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Niger State Government 2022 Q4 Budget Performance Report - Summary**

Item	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>11,241,365,675.16</b>	<b>5,046,812,406.93</b>	-	<b>5,046,812,406.93</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>107,011,859,682.16</b>	<b>99,244,270,649.66</b>	<b>22,048,283,361.54</b>	<b>85,799,226,345.36</b>	<b>86.5%</b>	<b>13,445,044,304.30</b>
11 - GOVERNMENT SHARE OF FAAC	84,312,252,789.00	77,244,979,433.60	19,185,933,180.00	73,692,496,966.18	95.4%	3,552,482,467.42
12 - INDEPENDENT REVENUE	22,699,606,893.16	21,999,291,216.06	2,862,350,181.54	12,106,729,379.18	55.0%	9,892,561,836.88
<b>Recurrent Expenditure</b>	<b>88,099,504,892.17</b>	<b>87,566,768,193.62</b>	<b>17,316,157,971.04</b>	<b>68,559,199,187.34</b>	<b>78.3%</b>	<b>19,007,569,006.28</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	50,670,262,148.05	52,043,313,468.49	9,381,432,298.35	37,104,587,801.06	71.3%	14,938,725,667.43
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	37,429,242,744.12	35,523,454,725.13	7,934,725,672.69	31,454,611,386.28	88.5%	4,068,843,338.85
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	14,478,553,748.61	19,049,359,445.72	3,035,459,823.87	14,942,641,472.48	78.4%	4,106,717,973.24
OTHER RECURRENT (2203-2208)	22,950,688,995.51	16,474,095,279.41	4,899,265,848.82	16,511,969,913.80	100.2%	- 37,874,634.39
<b>Transfer to Capital Account</b>	<b>30,153,720,465.15</b>	<b>16,724,314,862.97</b>	<b>4,732,125,390.50</b>	<b>22,286,839,564.95</b>	<b>133.3%</b>	- <b>5,562,524,701.98</b>
<b>Capital Receipts</b>	<b>104,008,817,345.23</b>	<b>125,904,069,581.22</b>	<b>6,330,000,000.00</b>	<b>52,507,122,804.62</b>	<b>41.7%</b>	<b>73,396,946,776.60</b>
13 - AID AND GRANTS	40,220,639,891.96	69,698,794,569.16	6,330,000,000.00	30,167,436,275.79	43.3%	39,531,358,293.37
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	63,788,177,453.27	56,205,275,012.06	-	22,339,686,528.83	39.7%	33,865,588,483.23
<b>23 - CAPITAL EXPENDITURE</b>	<b>122,921,172,135.22</b>	<b>137,581,572,037.26</b>	<b>6,012,770,208.61</b>	<b>25,651,702,033.22</b>	<b>18.6%</b>	<b>111,929,870,004.04</b>
<b>Total Revenue (including OB)</b>	<b>222,262,042,702.55</b>	<b>230,195,152,637.81</b>	<b>28,378,283,361.54</b>	<b>143,353,161,556.91</b>	<b>62.3%</b>	<b>86,841,991,080.90</b>
<b>Total Expenditure</b>	<b>211,020,677,027.39</b>	<b>225,148,340,230.88</b>	<b>23,328,928,179.65</b>	<b>94,210,901,220.56</b>	<b>41.8%</b>	<b>130,937,439,010.32</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

**Niger State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>211,020,677,027.39</b>	<b>225,148,340,230.88</b>	<b>28,378,283,361.54</b>	<b>138,306,349,149.98</b>	<b>61.4%</b>	<b>86,841,991,080.90</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>14,116,546,800.00</b>	<b>780,950,000.00</b>	<b>20,308,302.00</b>	<b>441,673,072.41</b>	<b>56.6%</b>	<b>339,276,927.59</b>
<b>011100000000</b>	<b>Government House</b>	<b>211,000,000.00</b>	<b>211,000,000.00</b>	<b>2,820,000.00</b>	<b>7,195,000.00</b>	<b>3.4%</b>	<b>203,805,000.00</b>
011100500100	Sustainable Development Goal's (SDGs) Office	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011101000100	Public Procurement Board	11,000,000.00	11,000,000.00	2,820,000.00	7,195,000.00	65.4%	3,805,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>13,878,696,800.00</b>	<b>523,100,000.00</b>	<b>14,671,000.00</b>	<b>422,601,731.41</b>	<b>80.8%</b>	<b>100,498,268.59</b>
016100100100	Office of the Secretary to the State Government	13,050,000.00	13,100,000.00	14,671,000.00	30,081,828.62	229.6%	- 16,981,828.62
016103300100	Social Investment Programme (SIP)	13,114,181,800.00	500,000,000.00	-	-	0.0%	500,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	741,465,000.00	-	-	387,519,902.79	-	387,519,902.79
016103800100	Bureau of Religious Affairs	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>26,850,000.00</b>	<b>46,850,000.00</b>	<b>2,817,302.00</b>	<b>11,876,341.00</b>	<b>25.3%</b>	<b>34,973,659.00</b>
012300100100	Ministry of Information	2,250,000.00	2,250,000.00	-	308,000.00	13.7%	1,942,000.00
012300300100	Media Corporation TV	3,000,000.00	-	-	-	-	-
012300400100	Media Corporation (Radio Division)	20,000,000.00	20,000,000.00	2,817,302.00	11,568,341.00	57.8%	8,431,659.00
01230500100	Media Corporation (Printing & Publication Division)	1,600,000.00	24,600,000.00	-	-	0.0%	24,600,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>174,238,518,124.72</b>	<b>155,985,262,191.01</b>	<b>28,328,167,260.66</b>	<b>124,466,169,300.85</b>	<b>79.8%</b>	<b>31,519,092,890.16</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>2,683,454,245.94</b>	<b>2,683,184,245.94</b>	<b>-</b>	<b>467,375,884.01</b>	<b>17.4%</b>	<b>2,215,808,361.93</b>
021500100100	Ministry of Agriculture & Rural Development	4,400,000.00	2,658,725,466.69	-	840,000.00	0.0%	2,657,885,466.69
021502100100	Niger State College of Agriculture	23,928,779.25	23,658,779.25	-	-	0.0%	23,658,779.25
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,655,125,466.69	800,000.00	-	466,535,884.01	58317.0%	- 465,735,884.01
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>163,701,650,958.78</b>	<b>142,472,044,525.07</b>	<b>28,212,769,859.66</b>	<b>112,728,119,646.92</b>	<b>79.1%</b>	<b>29,743,924,878.15</b>
022000100100	Ministry of Finance	5,600,000,000.00	-	6,330,000,000.00	9,743,000,000.00	-	9,743,000,000.00
022000200100	Debt Management Bureau (DMB)	58,755,532,470.58	50,628,630,029.37	-	18,043,082,742.84	35.6%	32,585,547,286.53
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	84,512,568,466.00	77,244,979,433.60	19,185,933,180.00	73,692,496,966.18	95.4%	3,552,482,467.42
022000800100	Board of Internal Revenue	14,833,550,022.20	14,598,435,062.10	2,696,836,679.66	11,249,539,937.90	77.1%	3,348,895,124.20
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>817,730,000.00</b>	<b>317,730,000.00</b>	<b>9,924,640.00</b>	<b>12,819,980.00</b>	<b>4.0%</b>	<b>304,910,020.00</b>
022200100100	Ministry of Investment	817,730,000.00	317,730,000.00	9,924,640.00	12,819,980.00	4.0%	304,910,020.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>415,000,000.00</b>	<b>416,040,000.00</b>	<b>19,023,750.00</b>	<b>196,306,840.00</b>	<b>47.2%</b>	<b>219,733,160.00</b>
022900100100	Ministry for Transport	1,000,000.00	-	-	6,271,000.00	-	6,271,000.00
022900100500	Niger State Motor Vehicle Administration Agency	414,000,000.00	415,040,000.00	19,023,750.00	190,035,840.00	45.8%	225,004,160.00
022905300100	Niger State Transport Authority	-	1,000,000.00	-	-	0.0%	1,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>112,500,000.00</b>	<b>62,500,000.00</b>	<b>-</b>	<b>3,051,459.80</b>	<b>4.9%</b>	<b>59,448,540.20</b>
023300100100	Ministry of Mining & Mineral Resources	112,500,000.00	62,500,000.00	-	3,051,459.80	4.9%	59,448,540.20
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>170,000.00</b>	<b>1,930,000.00</b>	<b>96.5%</b>	<b>70,000.00</b>
023400100100	Ministry of Works and Infrastructure	2,000,000.00	2,000,000.00	170,000.00	1,930,000.00	96.5%	70,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>4,000,000.00</b>	<b>4,065,000.00</b>	<b>850,000.00</b>	<b>1,659,000.00</b>	<b>40.8%</b>	<b>2,406,000.00</b>
023600400100	Niger State Council for Arts and Culture	4,000,000.00	4,065,000.00	850,000.00	1,659,000.00	40.8%	2,406,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>2,153,780,000.00</b>	<b>5,787,000,000.00</b>	<b>-</b>	<b>2,731,784,372.68</b>	<b>47.2%</b>	<b>3,055,215,627.32</b>
023800100100	Niger State Planning Commission	1,924,780,000.00	5,640,000,000.00	-	2,600,000,000.00	46.1%	3,040,000,000.00
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	82,000,000.00	-	-	131,784,372.68	-	131,784,372.68

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	-	<b>600,000.00</b>	-	-	<b>0.0%</b>	<b>600,000.00</b>
025000100100	Fiscal Responsibility Commission	-	600,000.00	-	-	0.0%	600,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>992,625,420.00</b>	<b>720,738,420.00</b>	-	<b>7,928,639,085.64</b>	<b>1100.1%</b>	- <b>7,207,900,665.64</b>
025210200100	Niger State Water and Sewage Corporation	315,120,000.00	315,120,000.00	-	79,058,950.75	25.1%	236,061,049.25
025210200200	Niger State Small Town Water Supply and Sanitation Agency	1,500,000.00	403,118,420.00	-	-	0.0%	403,118,420.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	676,005,420.00	2,500,000.00	-	7,849,580,134.89	313983.2%	- 7,847,080,134.89
<b>02600000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>3,331,250,000.00</b>	<b>3,517,750,000.00</b>	<b>84,407,011.00</b>	<b>392,901,031.80</b>	<b>11.2%</b>	<b>3,124,848,968.20</b>
026000100100	Ministry of Lands and Housing	2,500,200,000.00	2,550,200,000.00	-	27,425,769.00	1.1%	2,522,774,231.00
026000100200	Niger State Geographical Information System	761,050,000.00	761,050,000.00	81,877,011.00	345,145,262.80	45.4%	415,904,737.20
026000100300	Urban Development Board	-	130,000,000.00	-	-	0.0%	130,000,000.00
026001000100	Housing Corporation	70,000,000.00	76,500,000.00	2,530,000.00	20,330,000.00	26.6%	56,170,000.00
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>24,527,500.00</b>	<b>1,610,000.00</b>	<b>1,022,000.00</b>	<b>1,582,000.00</b>	<b>98.3%</b>	<b>28,000.00</b>
026500100100	Ministry of Livestock & Fisheries Development	1,610,000.00	1,610,000.00	-	160,000.00	9.9%	1,450,000.00
026500100200	Innovation Institute	22,917,500.00	-	1,022,000.00	1,422,000.00	-	1,422,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>134,208,840.00</b>	<b>174,208,800.00</b>	<b>15,118,560.00</b>	<b>35,519,564.33</b>	<b>20.4%</b>	<b>138,689,235.67</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>27,800,040.00</b>	<b>67,800,000.00</b>	<b>14,826,560.00</b>	<b>34,182,564.33</b>	<b>50.4%</b>	<b>33,617,435.67</b>
031805100100	High Court Headquarters	6,000,040.00	46,000,000.00	14,790,060.00	29,089,098.33	63.2%	16,910,901.67
031805300100	Sharia Court of Appeal	8,000,000.00	8,000,000.00	36,500.00	578,500.00	7.2%	7,421,500.00
031805300200	Upper Sharia Courts	13,800,000.00	13,800,000.00	-	4,514,966.00	32.7%	9,285,034.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>106,408,800.00</b>	<b>106,408,800.00</b>	<b>292,000.00</b>	<b>1,337,000.00</b>	<b>1.3%</b>	<b>105,071,800.00</b>
032600100100	Ministry of Justice	2,000,000.00	2,000,000.00	292,000.00	1,337,000.00	66.9%	663,000.00
032600600100	Fatima Lami College of Legal and General Studies	104,408,800.00	104,408,800.00	-	-	0.0%	104,408,800.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>22,531,403,262.67</b>	<b>68,207,919,239.87</b>	<b>14,689,238.88</b>	<b>13,362,987,212.39</b>	<b>19.6%</b>	<b>54,844,932,027.48</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>3,000,000.00</b>	<b>85,000,000.00</b>	<b>850,000.00</b>	<b>2,029,000.00</b>	<b>2.4%</b>	<b>82,971,000.00</b>
051300100100	Ministry of Youth Development	3,000,000.00	3,000,000.00	850,000.00	2,029,000.00	67.6%	971,000.00
051300200100	Youth Empowerment and Social Support Corporation	-	82,000,000.00	-	-	0.0%	82,000,000.00
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>5,461,377,991.00</b>	<b>461,377,991.00</b>	-	<b>3,934,997,734.00</b>	<b>852.9%</b>	- <b>3,473,619,743.00</b>
051400100100	Ministry of Gender Affairs	2,327,537,991.00	327,537,991.00	-	3,696,000,000.00	1128.4%	- 3,368,462,009.00
051400500100	Cash Transfer Agency	3,133,840,000.00	133,840,000.00	-	238,997,734.00	178.6%	- 105,157,734.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>9,313,426,107.48</b>	<b>2,365,049,340.71</b>	<b>5,242,238.88</b>	<b>6,994,654,318.31</b>	<b>295.8%</b>	- <b>4,629,604,977.60</b>
051700100100	Ministry of Education	122,300,000.00	-	-	-	-	-
051700300100	State Universal Education Board-SUBEB	5,260,166,356.67	13,628,991.00	2,107,238.88	5,114,153,657.98	37524.1%	- 5,100,524,666.98
051701800100	Niger State Polytechnic	582,551,000.00	237,551,000.00	-	520,000,000.00	218.9%	- 282,449,000.00
051701900100	College of Education	1,378,687,867.10	880,248,466.00	-	-	0.0%	880,248,466.00
051702100100	IBB University	1,968,220,883.71	1,111,320,883.71	-	1,330,578,105.33	119.7%	- 219,257,221.62
051705700100	Private School Board	1,500,000.00	122,300,000.00	3,135,000.00	29,922,555.00	24.5%	92,377,445.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>7,708,399,164.19</b>	<b>65,213,874,408.16</b>	<b>70,000.00</b>	<b>2,396,021,160.08</b>	<b>3.7%</b>	<b>62,817,853,248.08</b>
052100100100	Ministry of Health	2,592,157,958.00	63,015,256,149.16	70,000.00	1,032,986,143.84	1.6%	61,982,270,005.32
052100300100	Primary Health Care Development Agency	4,823,934,472.19	1,872,831,525.00	-	1,363,035,016.24	72.8%	509,796,508.76
052102700100	IBB Specialist Hospital	104,315,767.00	104,315,767.00	-	-	0.0%	104,315,767.00
052110400100	College of Nursing Sciences Bida	30,104,200.00	30,104,200.00	-	-	0.0%	30,104,200.00
052110400200	College of Midwifery Minna	48,065,000.00	81,545,000.00	-	-	0.0%	81,545,000.00
052110400300	College of Nursing and Mid Wifery kontagora	18,166,000.00	18,166,000.00	-	-	0.0%	18,166,000.00
052110600100	School of Health Technology Minna	84,925,767.00	84,925,767.00	-	-	0.0%	84,925,767.00
052110600200	School of Health Technology Tungan Magajiya	6,730,000.00	6,730,000.00	-	-	0.0%	6,730,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>34,900,000.00</b>	<b>56,400,000.00</b>	<b>8,527,000.00</b>	<b>34,785,000.00</b>	<b>61.7%</b>	<b>21,615,000.00</b>
053500100100	Ministry of Environment	6,400,000.00	6,400,000.00	4,310,000.00	9,505,000.00	148.5%	- 3,105,000.00
053501600100	Niger State Environmental Protection Agency	28,500,000.00	50,000,000.00	4,217,000.00	25,280,000.00	50.6%	24,720,000.00
<b>05390000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>9,300,000.00</b>	<b>3,300,000.00</b>	-	<b>200,000.00</b>	<b>6.1%</b>	<b>3,100,000.00</b>
053900100100	Ministry of Sport Development	6,000,000.00	-	-	-	-	-
053905100100	Niger State Sport Council	3,300,000.00	3,300,000.00	-	200,000.00	6.1%	3,100,000.00
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>1,000,000.00</b>	<b>22,917,500.00</b>	-	<b>300,000.00</b>	<b>1.3%</b>	<b>22,617,500.00</b>
056600100100	Ministry of Tertiary Education, Science and Technology	1,000,000.00	-	-	300,000.00	-	300,000.00
056600100200	Niger State Innovation Institute	-	22,917,500.00	-	-	0.0%	22,917,500.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

**Niger State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>REVENUE</b>	<b>211,020,677,027.39</b>	<b>225,148,340,230.88</b>	<b>28,378,283,361.54</b>	<b>138,306,349,149.98</b>	<b>61.4%</b>	<b>86,841,991,080.90</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>84,312,252,789.00</b>	<b>77,244,979,433.60</b>	<b>19,185,933,180.00</b>	<b>73,692,496,966.18</b>	<b>95.4%</b>	<b>3,552,482,467.42</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>84,312,252,789.00</b>	<b>77,244,979,433.60</b>	<b>19,185,933,180.00</b>	<b>73,692,496,966.18</b>	<b>95.4%</b>	<b>3,552,482,467.42</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>57,299,087,634.00</b>	<b>47,283,725,944.00</b>	<b>12,082,344,243.74</b>	<b>45,404,212,687.01</b>	<b>96.0%</b>	<b>1,879,513,256.99</b>
11010101	STATUTORY ALLOCATION	57,299,087,634.00	47,283,725,944.00	12,082,344,243.74	45,404,212,687.01	96.0%	1,879,513,256.99
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,792,440,780.00</b>	<b>20,792,440,780.00</b>	<b>7,103,588,936.26</b>	<b>26,993,182,687.32</b>	<b>129.8%</b>	<b>- 6,200,741,907.32</b>
11010201	SHARE OF VAT	20,792,440,780.00	20,792,440,780.00	7,103,588,936.26	26,993,182,687.32	129.8%	- 6,200,741,907.32
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>6,220,724,375.00</b>	<b>9,168,812,709.60</b>	<b>-</b>	<b>1,295,101,591.85</b>	<b>14.1%</b>	<b>7,873,711,117.75</b>
11010301	Excess Crude	4,870,724,375.00	4,870,724,375.00	-	1,295,101,591.85	26.6%	3,575,622,783.15
11010304	NNPC Refund	-	1,797,772,657.60	-	-	0.0%	1,797,772,657.60
11010305	Special Reversed (Over Deduction)	1,350,000,000.00	200,315,677.00	-	-	0.0%	200,315,677.00
11010313	NELCO Refund	-	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,699,606,893.16</b>	<b>21,999,291,216.06</b>	<b>2,862,350,181.54</b>	<b>12,106,729,379.18</b>	<b>55.0%</b>	<b>9,892,561,836.88</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>11,103,948,702.90</b>	<b>11,223,671,926.67</b>	<b>2,470,390,053.81</b>	<b>10,532,924,280.02</b>	<b>93.8%</b>	<b>690,747,646.65</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>7,339,673,216.94</b>	<b>7,187,398,216.94</b>	<b>2,223,713,382.11</b>	<b>9,783,263,883.02</b>	<b>136.1%</b>	<b>- 2,595,865,666.08</b>
12010101	Direct Tax Assessment-(current)	133,213,975.66	133,213,975.66	36,344,936.92	206,513,908.74	155.0%	- 73,299,933.08
12010103	Pay As You Earn (PAYE)- Federal	7,206,459,241.28	-	2,187,368,445.19	9,576,749,974.28	-	- 9,576,749,974.28
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	-	7,052,684,241.28	-	-	0.0%	7,052,684,241.28
12010106	Pay As You Earn (PAYE)- Companies	-	1,000,000.00	-	-	0.0%	1,000,000.00
12010109	Personal Tax Arrears	-	500,000.00	-	-	0.0%	500,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,764,275,485.96</b>	<b>4,036,273,709.73</b>	<b>246,676,671.70</b>	<b>749,660,397.00</b>	<b>18.6%</b>	<b>3,286,613,312.73</b>
12010303	5% Withholding Tax on Payment of Contractors	692,074,564.57	679,395,573.57	27,658,614.80	120,546,864.98	17.7%	558,848,708.59
12010304	10% Withholding Tax on Dividends	30,432,695.71	43,111,686.71	5,283,131.25	20,765,087.69	48.2%	22,346,599.02
12010305	10% Withholding Tax on Bank Interest	351,560,308.56	351,560,308.56	64,452,606.10	135,657,346.64	38.6%	215,902,961.92
12010306	10% Withholding Tax on Rent	15,853,715.06	-	4,826,000.00	28,846,126.77	-	- 28,846,126.77
12010310	Advertisement Tax	256,961,390.00	256,961,390.00	2,242,291.00	30,047,542.15	11.7%	226,913,847.85
12010311	Stamp Duty Tax	1,318,595,535.59	1,318,595,535.59	2,419,117.67	4,034,818.26	0.3%	1,314,560,717.33
12010322	Tax Audit Arrears	597,120,003.91	597,120,003.91	132,170,410.88	380,159,357.22	63.7%	216,960,646.69
12010324	State Property and Land Use Tax	-	536,677,272.56	-	-	0.0%	536,677,272.56
12010326	Rental income Tax	-	15,853,715.06	-	-	0.0%	15,853,715.06
12010327	Capital Gain Tax	501,677,272.56	-	7,624,500.00	29,603,253.29	-	- 29,603,253.29
12010328	Development Levies	-	236,998,223.77	-	-	0.0%	236,998,223.77
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,595,658,190.26</b>	<b>10,775,619,289.39</b>	<b>391,960,127.73</b>	<b>1,573,805,099.16</b>	<b>14.6%</b>	<b>9,201,814,190.23</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,182,437,496.79</b>	<b>2,463,567,496.79</b>	<b>179,133,938.15</b>	<b>567,878,849.77</b>	<b>23.1%</b>	<b>1,895,688,647.02</b>
12020105	Printing of Governmentclassified documents	1,000,000.00	-	-	-	-	-
12020113	Fishing Permit	210,000.00	210,000.00	-	160,000.00	76.2%	50,000.00
12020125	MOTOR VEHICLE LICENCES	556,674,963.64	906,674,963.64	37,386,441.47	119,226,438.47	13.1%	787,448,525.17
12020126	DRIVERS' LICENCES	611,921,390.00	611,921,390.00	8,727,000.00	40,181,540.00	6.6%	571,739,850.00
12020127	PATENT MEDICINE & DRUG STORES LICENCES	4,000,000.00	4,000,000.00	-	516,000.00	12.9%	3,484,000.00
12020133	License Plates	348,960,000.00	-	19,023,750.00	176,731,340.00	-	- 176,731,340.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020152	Fishing Equipment License	1,000,000.00	-	-	-	-	-
12020163	Vehicle Dealers Permit	209,619,753.15	209,619,753.15	33,888,790.68	109,095,246.68	52.0%	100,524,506.47
12020164	Learners Permit	356,961,390.00	356,961,390.00	65,366,956.00	67,983,956.00	19.0%	288,977,434.00
12020168	Auctioneer License	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020169	Water Lifting Vendor License	-	281,040,000.00	-	-	0.0%	281,040,000.00
12020172	Liquor Linsens	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
12020176	Vehicle Hackney Permit	39,840,000.00	39,840,000.00	-	11,804,500.00	29.6%	28,035,500.00
12020179	Private Hospital and Clinic License	5,000,000.00	5,000,000.00	70,000.00	5,598,000.00	112.0%	- 598,000.00
12020181	State Indigeneship	2,000,000.00	2,000,000.00	-	1,937,500.00	96.9%	62,500.00
12020182	Auctioning of Unserviceable Vehicles & Properties	35,200,000.00	10,050,000.00	14,671,000.00	29,644,328.62	295.0%	- 19,594,328.62
12020183	MOT Permit/Traffic Law Violation	-	26,200,000.00	-	-	0.0%	26,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,934,491,862.35</b>	<b>4,782,513,658.48</b>	<b>164,446,036.58</b>	<b>673,847,643.63</b>	<b>14.1%</b>	<b>4,108,666,014.85</b>
12020401	COURT FEES	6,000,020.00	26,000,000.00	6,030,510.00	13,748,343.00	52.9%	12,251,657.00
12020402	MEDICAL THEATER FEES	10,120,220.00	8,030,220.00	-	-	0.0%	8,030,220.00
12020403	RADIOLOGY FEES	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
12020404	TRADE UNION FEES	-	1,000,000.00	-	-	0.0%	1,000,000.00
12020405	PHAMACY FEES	44,354,657.00	44,354,657.00	-	-	0.0%	44,354,657.00
12020406	CONSULTANCY FEES	261,815,760.00	270,383,060.00	-	-	0.0%	270,383,060.00
12020407	REGISTRATION AND RENEWAL FEES	1,451,243,450.00	1,413,993,450.00	24,527,437.00	39,428,356.80	2.8%	1,374,565,093.20
12020408	PROCESSING FEES	30,000,000.00	60,000,000.00	1,451,000.00	5,733,900.00	9.6%	54,266,100.00
12020412	RESEARCH TESTING FEES	200,000.00	200,000.00	75,000.00	135,000.00	67.5%	65,000.00
12020416	HOLAGE AND TOWING FEES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	5,800,000.00	7,550,000.00	170,000.00	1,930,000.00	25.6%	5,620,000.00
12020420	PILGRIMS WELFARE FEES	250,000.00	250,000.00	-	236,000.00	94.4%	14,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020422	CULTURAL ENTERTAINMENT FEES	2,000,000.00	-	-	809,000.00	-	809,000.00
12020423	DRIVING AND TRADE TEST FEES	160,222,003.92	160,222,003.92	6,768,500.00	9,282,123.48	5.8%	150,939,880.44
12020424	ACCREDITATION FEES	2,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF P	3,000,000.00	-	-	568,000.00	-	568,000.00
12020427	TENDER FEES	600,000,000.00	64,898,466.00	54,331,394.00	284,495,377.80	438.4%	- 219,596,911.80
12020429	TRAINING FEES GENERAL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	-	4,000,000.00	-	-	0.0%	4,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	150,000.00	150,000.00	95,000.00	262,500.00	175.0%	- 112,500.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	32,032,000.00	37,622,245.00	-	-	0.0%	37,622,245.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	-	30,000,000.00	-	-	0.0%	30,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,000,000.00	31,000,000.00	484,000.00	891,000.00	2.9%	30,109,000.00
12020440	MEDICAL CONSULTANCY FEES	25,130,890.00	4,900,890.00	-	-	0.0%	4,900,890.00
12020441	LABORATORY FEES	18,800,000.00	18,800,000.00	-	-	0.0%	18,800,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	50,000.00	-	-	0.0%	50,000.00
12020444	BURIAL FEES	1,110,000.00	1,110,000.00	-	-	0.0%	1,110,000.00
12020445	CHANGE OF OWNERSHIP FEES	30,000,000.00	30,000,000.00	7,903,520.00	7,954,520.00	26.5%	22,045,480.00
12020447	LAND FEES GENERAL	7,000,000.00	-	4,000,000.00	4,800,000.00	-	4,800,000.00
12020448	DEVELOPMENT LEVIES	235,498,223.77	-	1,953,100.00	11,625,049.00	-	11,625,049.00
12020449	BUSINESS/TRADE OPERATING FEES	840,018,031.43	845,018,031.33	11,491,975.58	127,051,412.22	15.0%	717,966,619.11

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020450	INSPECTION FEES	1,000,000.00	3,000,000.00	490,800.00	723,000.00	24.1%	2,277,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	4,000,000.00	-	2,410,000.00	7,097,000.00	-	7,097,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	227,850,225.00	258,169,980.00	-	-	0.0%	258,169,980.00
12020453	APPLICATIONS FEES	500,000.00	700,000.00	31,000.00	56,000.00	8.0%	644,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	13,280,000.00	13,280,000.00	-	3,979,588.00	30.0%	9,300,412.00
12020457	SPORT FEES	28,974,500.00	26,304,500.00	-	200,000.00	0.8%	26,104,500.00
12020461	IRRIGATION FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	RESEARCH AND LIBRARY FEES	66,276,000.00	66,276,000.00	-	-	0.0%	66,276,000.00
12020463	VETTING OF CONTRACT FEES	1,000,000.00	1,000,000.00	-	437,000.00	43.7%	563,000.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	275,586,325.88	193,546,365.88	38,529,750.00	121,858,550.00	63.0%	71,687,815.88
12020466	ASOCIATED CHARGES FOR SCHOOLS	5,350,000.00	5,440,000.00	-	-	0.0%	5,440,000.00
12020467	DECLARATION OF AGE	480,829,555.35	-	298,500.00	6,567,223.00	-	6,567,223.00
12020468	AFFIDAVITS	8,800,000.00	17,800,000.00	3,404,550.00	5,227,048.33	29.4%	12,572,951.67
12020469	OTHER FEES	30,000,000.00	374,363,789.35	-	18,751,652.00	5.0%	355,612,137.35
12020477	Mast Installation Fees	-	700,000,000.00	-	-	0.0%	700,000,000.00
12020478	Tractor Hiring Services	-	17,800,000.00	-	-	0.0%	17,800,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,050,020.00</b>	<b>30,500,000.00</b>	<b>5,385,000.00</b>	<b>9,539,950.00</b>	<b>31.3%</b>	<b>20,960,050.00</b>
12020501	Court Fines	4,000,020.00	24,000,000.00	5,093,000.00	8,639,950.00	36.0%	15,360,050.00
12020505	Sanitation Court Fines	50,000.00	-	-	-	-	-
12020524	Forest Offenses Fines	-	4,000,000.00	-	-	0.0%	4,000,000.00
12020527	Sanitation Fines	-	1,500,000.00	-	-	0.0%	1,500,000.00
12020534	Rent tribunal Court Fines	1,000,000.00	1,000,000.00	292,000.00	900,000.00	90.0%	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,056,651,909.12</b>	<b>775,961,909.12</b>	<b>5,665,000.00</b>	<b>178,276,646.75</b>	<b>23.0%</b>	<b>597,685,262.37</b>
12020601	sales of journals & publications	500,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
12020604	sales of drugs , medications and vaccines	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020605	sale of application forms	87,366,294.40	76,366,294.40	3,135,000.00	29,922,555.00	39.2%	46,443,739.40
12020606	sales of chemicals & agro chemicals	-	1,000,000.00	-	-	0.0%	1,000,000.00
12020607	sales of farm produce	178,274.25	178,274.25	-	-	0.0%	178,274.25
12020608	sales of government property/ public auction	-	62,000,000.00	-	-	0.0%	62,000,000.00
12020614	sales and transfers of players	-	2,000,000.00	-	-	0.0%	2,000,000.00
12020616	sales of fingerlins	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020621	sales of new vehicle registration	283,861,830.27	-	-	52,941,729.00	-	52,941,729.00
12020623	sales of stickers and emblems	320,253,050.20	320,253,050.20	-	-	0.0%	320,253,050.20
12020624	sales of vehicle dealers number	-	283,861,830.27	-	-	0.0%	283,861,830.27
12020625	sales of maps	200,000.00	200,000.00	-	3,000.00	1.5%	197,000.00
12020626	sales of layout plans	-	7,000,000.00	-	-	0.0%	7,000,000.00
12020628	sales of livestock products	152,460.00	152,460.00	-	-	0.0%	152,460.00
12020631	sales of Agricultural produce	-	400,000.00	-	-	0.0%	400,000.00
12020633	sales from water tanker	301,840,000.00	20,800,000.00	-	75,079,362.75	361.0%	54,279,362.75
12020646	sales of government quarters	62,000,000.00	-	2,530,000.00	20,330,000.00	-	20,330,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>101,206,375.00</b>	<b>106,606,375.00</b>	<b>37,330,153.00</b>	<b>116,839,240.01</b>	<b>109.6%</b>	<b>- 10,232,865.01</b>
12020701	Earnings From Consultancy Services	1,500,000.00	200,000.00	-	16,480,000.00	8240.0%	- 16,280,000.00
12020703	Earnings From Hire of Plants and Equipments	2,206,375.00	1,406,375.00	-	-	0.0%	1,406,375.00
12020705	Earnings Ffrom The use of Govt. Halls	4,500,000.00	4,500,000.00	1,340,000.00	2,519,000.00	56.0%	1,981,000.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	200,000.00	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
12020711	Earnings From Commercial Activities	1,500,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020712	Other Earnings	34,300,000.00	-	26,695,851.00	68,060,899.01	-	68,060,899.01
12020713	Earnings from Media and Publications	24,100,000.00	-	2,817,302.00	11,568,341.00	-	11,568,341.00
12020714	Earnings from Environmental Services	27,000,000.00	-	4,217,000.00	8,800,000.00	-	8,800,000.00
12020717	Earnings from Bus Services	2,000,000.00	1,000,000.00	-	6,571,000.00	657.1%	- 5,571,000.00
12020720	Earnings from Parks and Gardens	3,900,000.00	3,400,000.00	1,900,000.00	2,480,000.00	72.9%	920,000.00
12020724	Earnings from Printing of Document	-	24,000,000.00	-	-	0.0%	24,000,000.00
12020725	Earnings from Advert and Change of Name	-	100,000.00	-	-	0.0%	100,000.00
12020726	Earnings from Waste Charges/Reg & Renewal	-	1,500,000.00	-	-	0.0%	1,500,000.00
12020727	Earnings from Water Vendor	-	48,500,000.00	-	-	0.0%	48,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>15,504,850.00</b>	<b>1,969,850.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,969,850.00</b>
12020801	Rent on Govt. Quaters	1,004,850.00	1,004,850.00	-	-	0.0%	1,004,850.00
12020807	Rent On Other Government Buildings	14,500,000.00	400,000.00	-	-	0.0%	400,000.00
12020808	Rent of Shops	-	565,000.00	-	-	0.0%	565,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,600,000,000.00</b>	<b>2,614,500,000.00</b>	<b>-</b>	<b>27,422,769.00</b>	<b>1.0%</b>	<b>2,587,077,231.00</b>
12020903	Rent & Premiun on the allocation of land	2,600,000,000.00	-	-	27,422,769.00	-	27,422,769.00
12020904	Rents on Plots and Sites Services Program	-	64,500,000.00	-	-	0.0%	64,500,000.00
12020908	Grong Rent & C of O	-	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021105	Dividend from North South Power	500,000,000.00	-	-	-	-	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>200,315,677.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021309	Refunds from Federal Roads	200,315,677.00	-	-	-	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>40,220,639,891.96</b>	<b>69,698,794,569.16</b>	<b>6,330,000,000.00</b>	<b>30,167,436,275.79</b>	<b>43.3%</b>	<b>39,531,358,293.37</b>
<b>1302</b>	<b>GRANTS</b>	<b>40,220,639,891.96</b>	<b>69,698,794,569.16</b>	<b>6,330,000,000.00</b>	<b>30,167,436,275.79</b>	<b>43.3%</b>	<b>39,531,358,293.37</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>28,847,555,717.92</b>	<b>6,235,458,420.00</b>	<b>6,330,000,000.00</b>	<b>17,805,287,668.57</b>	<b>285.5%</b>	<b>- 11,569,829,248.57</b>
13020101	TETFUND	1,699,539,401.10	-	-	1,849,865,065.33	-	1,849,865,065.33
13020102	FG Emergency Relief Fund (ERF)	3,133,840,000.00	133,840,000.00	-	238,997,734.00	178.6%	- 105,157,734.00
13020103	SDGs Conditional Grant	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020105	Universal Basic Education (UBEC)	1,661,731,141.67	-	-	2,658,769,808.00	-	2,658,769,808.00
13020107	Community Based Health Insurance Scheme	1,798,263,375.15	1,000,000,000.00	-	714,655,061.24	71.5%	285,344,938.76
13020110	State Fiscal Transparency, Accountability & Sustainability (Pf	5,600,000,000.00	-	6,330,000,000.00	9,743,000,000.00	-	9,743,000,000.00
13020111	COVID-19 Intervention	10,050,080,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020113	Home Grown School Feeding Programme (HGSFP)	3,064,101,800.00	-	-	-	-	-
13020114	Health System Support Grant	1,640,000,000.00	-	-	2,600,000,000.00	-	2,600,000,000.00
13020115	CAPITAL GRANTS FROM FGN	-	4,401,618,420.00	-	-	0.0%	4,401,618,420.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>11,373,084,174.04</b>	<b>63,463,336,149.16</b>	<b>-</b>	<b>12,362,148,607.22</b>	<b>19.5%</b>	<b>51,101,187,541.94</b>
13020201	UNDP	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
13020202	UNICEF	458,948,880.00	-	-	7,988,465,089.89	-	7,988,465,089.89
13020206	International NGO's	1,497,603,088.00	282,175,588.00	-	764,872,863.84	271.1%	482,697,275.84
13020208	Better Education Service Delivery for All (BESDA)	3,576,256,224.00	-	-	2,452,080,000.00	-	2,452,080,000.00
13020209	Bill and Melinda Gate Foundation [BMGF]	210,076,428.00	-	-	-	-	-
13020210	Sustainable Water Supply [ USAID ]	648,518,420.00	-	-	-	-	-
13020212	United State Development Funds (USADF) for Enterprise Proj	2,778,027,370.00	310,080,000.00	-	1,009,398,555.47	325.5%	699,318,555.47
13020213	IFAD Value Chain Development Project (VCDP)	678,500,000.00	-	-	147,332,098.02	-	147,332,098.02
13020214	Basic Health CAREs Provision Fund (BHCPF)	1,378,153,764.04	-	-	-	-	-
13020216	Other Capital Foreign Grants	-	62,724,080,561.16	-	-	0.0%	62,724,080,561.16
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>63,788,177,453.27</b>	<b>56,205,275,012.06</b>	<b>-</b>	<b>22,339,686,528.83</b>	<b>39.7%</b>	<b>33,865,588,483.23</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>63,788,177,453.27</b>	<b>56,205,275,012.06</b>	<b>-</b>	<b>22,339,686,528.83</b>	<b>39.7%</b>	<b>33,865,588,483.23</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>58,755,532,470.58</b>	<b>50,628,630,029.37</b>	<b>-</b>	<b>18,043,082,742.84</b>	<b>35.6%</b>	<b>32,585,547,286.53</b>
14030101	Commercial & Other Bank Loans	43,255,532,470.58	33,528,630,029.37	-	18,043,082,742.84	53.8%	15,485,547,286.53
14030111	Bonds	15,500,000,000.00	17,100,000,000.00	-	-	0.0%	17,100,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>5,032,644,982.69</b>	<b>5,576,644,982.69</b>	<b>-</b>	<b>4,296,603,785.99</b>	<b>77.0%</b>	<b>1,280,041,196.70</b>
14030201	W/Bank Fadama III Project - NICARE	-	1,640,000,000.00	-	-	0.0%	1,640,000,000.00
14030202	W/Bank Rural Access & Mobility Project II (RAMP)	-	678,500,000.00	-	-	0.0%	678,500,000.00
14030206	African Development Bank (ADB) (ATASP - I)	1,832,325,466.69	-	-	319,203,785.99	-	319,203,785.99
14030211	Nigeria for Women Project (NFWP)	2,327,487,991.00	327,487,991.00	-	3,696,000,000.00	1128.6%	3,368,512,009.00
14030213	Accelerating Nutrition Results in Nigeria (ANRiN) - WB	872,831,525.00	872,831,525.00	-	281,400,000.00	32.2%	591,431,525.00
14030217	Other Foreign Loans from Financial Institutions	-	2,057,825,466.69	-	-	0.0%	2,057,825,466.69

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Niger State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>211,020,677,027.39</b>	<b>225,148,340,230.88</b>	<b>23,328,928,179.65</b>	<b>94,210,901,220.56</b>	<b>41.8%</b>	<b>130,937,439,010.32</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>46,763,832,259.99</b>	<b>56,105,833,786.44</b>	<b>6,008,102,223.67</b>	<b>24,837,518,924.52</b>	<b>44.3%</b>	<b>31,268,314,861.92</b>
<b>01110000000</b>	<b>Government House</b>	<b>5,728,876,378.18</b>	<b>11,409,826,141.15</b>	<b>1,043,573,690.66</b>	<b>5,583,957,657.26</b>	<b>48.9%</b>	<b>5,825,868,483.89</b>
011100100100	Office of the Executive Governor	4,976,113,835.12	8,995,304,110.45	974,865,591.90	5,109,384,633.70	56.8%	3,885,919,476.75
011100100200	Office of the Deputy Governor	353,057,409.58	545,347,824.58	5,406,640.14	356,009,769.59	65.3%	189,338,054.99
011100500100	Sustainable Development Goal's (SDGs) Office	215,000,000.00	1,024,960,948.44	500,000.00	500,000.00	0.0%	1,024,460,948.44
011100800100	Niger State Emergency Management Agency(NSEMA)	105,280,435.81	793,249,415.24	42,705,113.81	67,441,739.50	8.5%	725,807,675.74
011101000100	Public Procurement Board	79,424,697.66	50,963,842.44	20,096,344.81	50,621,514.47	99.3%	342,327.97
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>20,932,668,918.04</b>	<b>26,473,520,880.14</b>	<b>1,486,088,549.50</b>	<b>6,705,611,390.50</b>	<b>25.3%</b>	<b>19,767,909,489.64</b>
016100100100	Office of the Secretary to the State Government	2,463,054,925.51	5,398,200,857.83	148,026,153.36	1,496,753,642.26	27.7%	3,901,447,215.57
016100100200	Niger State Fire Service	450,540,466.06	513,815,081.24	98,561,329.68	375,357,659.93	73.1%	138,457,421.31
016100100300	Economic and Social Council of Niger (ESACON)	29,631,490.49	29,631,490.49	-	3,940,167.00	13.3%	25,691,323.49
016100100400	CBN Anchor Borrowers programme	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016101400100	Political Affairs	21,402,212.00	21,402,212.00	-	-	0.0%	21,402,212.00
016101600200	Economic Affairs	19,883,491.37	3,091,381.37	-	-	0.0%	3,091,381.37
016101700100	Cabinet and security	2,582,228,177.90	2,101,608,399.76	1,175,552,316.41	4,586,290,317.94	218.2%	- 2,484,681,918.18
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	3,090,000,000.00	-	-	0.0%	3,090,000,000.00
016101800100	Special duties	83,368,342.98	83,368,342.98	2,454,644.12	10,442,343.48	12.5%	72,925,999.50
016102100100	Lagos Liaison Office	3,118,575.02	3,118,575.02	-	-	0.0%	3,118,575.02
016102100200	Kaduna Liaison Office	2,448,026.33	2,448,026.33	-	-	0.0%	2,448,026.33
016102100300	Abuja Liaison Office	12,000,173.55	12,000,173.55	-	-	0.0%	12,000,173.55
016102800100	New Partnership for African Development (NEPAD)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016103300100	Social Investment Programme (SIP)	13,120,181,800.00	13,118,181,800.00	-	-	0.0%	13,118,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	820,324,116.18	819,038,486.57	13,216,522.10	52,032,238.51	6.4%	767,006,248.06
016103700100	Pilgrims Welfare Commission	1,105,802,235.84	1,110,802,099.16	12,701,711.46	55,159,234.83	5.0%	1,055,642,864.33
016103800100	Bureau of Religious Affairs	184,377,325.18	140,397,287.68	35,575,872.37	122,085,718.55	87.0%	18,311,569.13
016103800200	Niger State Liquor Board	5,000,000.00	3,416,666.16	-	-	0.0%	3,416,666.16
016103800300	Sharia Commission	5,000,000.00	5,000,000.00	-	1,000,000.00	20.0%	4,000,000.00
016103800400	Zakat Board	6,000,000.00	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
016111100100	Niger State Public Private Partnership Agency	9,307,559.62	3,000,000.00	-	1,550,068.00	51.7%	1,449,932.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>4,733,343,412.75</b>	<b>4,490,992,609.18</b>	<b>1,079,153,417.93</b>	<b>3,957,152,971.26</b>	<b>88.1%</b>	<b>533,839,637.92</b>
011200300100	State House of Assembly	4,310,815,481.33	4,378,576,605.58	1,071,400,730.86	3,881,881,897.53	88.7%	496,694,708.05
011200400100	State House Of Assembly Service Commission	422,527,931.42	112,416,003.60	7,752,687.07	75,271,073.73	67.0%	37,144,929.87
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>1,148,686,451.62</b>	<b>942,162,182.05</b>	<b>132,763,452.70</b>	<b>527,697,103.84</b>	<b>56.0%</b>	<b>414,465,078.21</b>
012300100100	Ministry of Information	195,822,431.43	271,639,505.43	39,257,341.31	135,474,248.55	49.9%	136,165,256.88
012300300100	Media Corporation TV	335,226,844.24	202,979,359.33	18,905,869.80	78,520,743.69	38.7%	124,458,615.64
012300400100	Media Corporation (Radio Division)	509,956,907.19	362,281,163.17	57,211,941.06	239,067,298.19	66.0%	123,213,864.98
012301300100	Government Printing Press	-	14,053,000.00	-	-	0.0%	14,053,000.00
012305500100	Media Corporation (Printing & Publication Division)	107,680,268.76	91,209,154.12	17,388,300.53	74,634,813.41	81.8%	16,574,340.71

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE - CONTROL</b>	<b>13,066,066,603.57</b>	<b>11,298,788,557.20</b>	<b>1,833,770,657.09</b>	<b>7,330,311,573.59</b>	<b>64.9%</b>	<b>3,968,476,983.61</b>
012500100100	Head of Civil Service	1,698,579,991.41	1,704,371,253.52	96,711,948.70	428,839,344.79	25.2%	1,275,531,908.73
012500500100	Establishments	52,638,113.54	46,638,113.54	-	-	0.0%	46,638,113.54
012500600100	Niger State Pension Board	11,314,848,498.62	9,516,793,712.82	1,737,058,708.39	6,901,472,228.80	72.5%	2,615,321,484.02
012500800100	Human Resource Development and Training	-	19,111,254.17	-	-	0.0%	19,111,254.17
012500900100	Planning, Research and Documentation	-	11,874,223.15	-	-	0.0%	11,874,223.15
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>391,213,107.01</b>	<b>353,213,107.01</b>	<b>69,818,036.22</b>	<b>266,354,969.94</b>	<b>75.4%</b>	<b>86,858,137.07</b>
014000100100	Office of the Auditor General State	256,009,216.23	226,009,216.23	45,302,558.67	163,472,916.04	72.3%	62,536,300.19
014000200100	Office of Auditor General Local Government	135,203,890.78	127,203,890.78	24,515,477.55	102,882,053.90	80.9%	24,321,836.88
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>125,031,639.70</b>	<b>115,031,539.70</b>	<b>25,094,507.10</b>	<b>70,915,861.25</b>	<b>61.6%</b>	<b>44,115,678.45</b>
014700100100	Civil Service Commission	125,031,639.70	115,031,539.70	25,094,507.10	70,915,861.25	61.6%	44,115,678.45
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>516,830,268.05</b>	<b>943,385,899.92</b>	<b>327,749,067.57</b>	<b>352,303,531.67</b>	<b>37.3%</b>	<b>591,082,368.25</b>
014800100100	State Independent Electoral Commission	516,830,268.05	943,385,899.92	327,749,067.57	352,303,531.67	37.3%	591,082,368.25
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>103,115,481.09</b>	<b>78,912,870.09</b>	<b>10,090,844.90</b>	<b>40,713,861.21</b>	<b>51.6%</b>	<b>38,199,008.88</b>
014900100100	Local Government Service Commission	103,115,481.09	78,912,870.09	10,090,844.90	40,713,861.21	51.6%	38,199,008.88
<b>01680000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>2,500,004.00</b>	<b>-</b>	<b>2,500,004.00</b>
016800100100	Ministry of Religious Affairs	18,000,000.00	-	-	2,500,004.00	-	2,500,004.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>96,374,830,198.71</b>	<b>107,975,758,633.70</b>	<b>9,715,065,066.33</b>	<b>39,946,401,835.82</b>	<b>37.0%</b>	<b>68,029,356,797.87</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>5,467,933,512.42</b>	<b>5,387,082,932.03</b>	<b>363,301,618.70</b>	<b>2,542,217,062.14</b>	<b>47.2%</b>	<b>2,844,865,869.89</b>
021500100100	Ministry of Agriculture & Rural Development	1,313,640,738.00	1,307,102,100.52	41,247,142.15	1,177,260,035.01	90.1%	129,842,065.51
021502100100	Niger State College of Agriculture	604,674,959.50	525,046,369.60	115,941,238.18	460,287,820.91	87.7%	64,758,548.69
021510200100	Niger Agricultural Mechanization Development Authority (N	3,549,617,814.92	3,554,934,461.91	206,113,238.37	904,669,206.22	25.4%	2,650,265,255.69
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>23,114,581,332.89</b>	<b>23,435,211,480.12</b>	<b>5,115,945,058.98</b>	<b>18,704,161,867.96</b>	<b>79.8%</b>	<b>4,731,049,612.16</b>
022000100100	Ministry of Finance	5,272,910,044.32	6,333,706,677.99	209,709,985.33	2,552,399,786.39	40.3%	3,781,306,891.60
022000200100	Debt Management Bureau (DMB)	15,881,149,941.52	15,813,221,117.15	4,875,253,839.56	15,411,540,593.98	97.5%	401,680,523.17
022000400100	Niger State Sinage and Advertisement Agency	23,319,924.60	8,187,500.10	-	-	0.0%	8,187,500.10
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	75,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
022000800100	Board of Internal Revenue	1,862,201,422.46	1,224,096,184.88	30,981,234.09	740,221,487.59	60.5%	483,874,697.29
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>973,303,112.87</b>	<b>1,628,115,366.63</b>	<b>35,313,542.39</b>	<b>179,994,127.41</b>	<b>11.1%</b>	<b>1,448,121,239.22</b>
022200100100	Ministry of Investment	525,148,650.75	1,267,389,999.75	29,665,520.54	124,266,980.39	9.8%	1,143,123,019.36
022200600100	Export Promotion Board and Agency	26,000,000.00	31,000,000.00	-	28,744,000.00	92.7%	2,256,000.00
022200600300	Niger State Industrial Park Agency	3,000,000.00	20,700,000.00	-	606,600.00	2.9%	20,093,400.00
022200600400	Niger State One Stop Investment Agency	3,000,000.00	12,550,000.00	-	-	0.0%	12,550,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone	112,000,000.00	216,200,000.00	-	-	0.0%	216,200,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	304,154,462.12	80,275,366.88	5,648,021.85	26,376,547.02	32.9%	53,898,819.86
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
022800100100	Ministry of Science and Technology	-	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>1,688,299,415.67</b>	<b>2,343,006,499.99</b>	<b>78,120,176.27</b>	<b>398,685,899.49</b>	<b>17.0%</b>	<b>1,944,320,600.50</b>
022900100100	Ministry for Transport	407,961,363.53	2,146,564,522.27	49,976,610.89	254,256,526.86	11.8%	1,892,307,995.41
022900100300	Minna Airport City Project	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022900100400	Niger State Traffic Management Agency	1,052,312,963.49	6,000,000.00	-	480,000.00	8.0%	5,520,000.00
022900100500	Niger State Motor Vehicle Administration Agency	42,000,000.00	67,000,000.00	-	29,684,300.00	44.3%	37,315,700.00
022901000500	BARO PORT	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022905300100	Niger State Transport Authority	158,025,088.66	115,441,977.72	28,143,565.38	114,265,072.63	99.0%	1,176,905.09

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>334,381,641.60</b>	<b>249,600,799.42</b>	<b>11,330,892.11</b>	<b>55,088,857.89</b>	<b>22.1%</b>	<b>194,511,941.53</b>
023300100100	Ministry of Mining & Mineral Resources	222,542,738.00	186,429,312.46	9,156,145.40	46,034,575.76	24.7%	140,394,736.70
023300200200	Zuma Mineral Development Ltd	13,338,903.60	43,171,486.96	2,174,746.71	9,054,282.13	21.0%	34,117,204.83
023300300100	Mid-land Petro Gas Ltd	98,500,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>40,978,010,161.29</b>	<b>50,619,427,154.94</b>	<b>3,506,030,037.97</b>	<b>13,243,574,762.15</b>	<b>26.2%</b>	<b>37,375,852,392.79</b>
023400100100	Ministry of Works and Infrastructure	40,030,018,145.37	33,506,621,864.41	3,435,940,867.49	12,662,469,593.27	37.8%	20,844,152,271.14
023400400100	Niger State Road Maintenance Agency (NGROMA)	396,990,256.03	542,807,184.12	22,598,460.47	311,870,162.86	57.5%	230,937,021.26
023400700200	Niger State Electrification Board	551,001,759.89	16,569,998,106.41	47,490,710.01	269,235,006.02	1.6%	16,300,763,100.39
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>494,640,185.06</b>	<b>527,440,749.40</b>	<b>35,911,595.49</b>	<b>332,251,178.83</b>	<b>63.0%</b>	<b>195,189,570.57</b>
023600100100	Ministry of Tourism and Culture	228,535,115.17	333,127,107.48	-	177,037,670.32	53.1%	156,089,437.16
023605200100	Niger State Tourism Corporation	92,250,515.57	33,399,216.60	6,140,546.40	31,602,513.98	94.6%	1,796,702.62
023600400100	Niger State Council for Arts and Culture	173,854,554.32	160,914,425.32	29,771,049.09	123,610,994.53	76.8%	37,303,430.79
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>10,547,771,452.97</b>	<b>14,853,001,215.12</b>	<b>67,426,931.07</b>	<b>559,241,158.35</b>	<b>3.8%</b>	<b>14,293,760,056.77</b>
023800100100	Niger State Planning Commission	9,873,819,482.12	14,618,991,147.44	48,446,536.95	433,713,801.85	3.0%	14,185,277,345.59
023800100200	Planning Commission - Budget Dept	37,909,869.80	-	-	29,334,465.47	-	29,334,465.47
023800100300	Planning Commission - Planning Dept	62,285,520.67	-	-	-	-	-
023800100400	Planning Commission - Econ Cooperation	42,221,715.28	-	-	-	-	-
023800100500	Planning Commission - M&E Dept	28,048,019.19	-	-	-	-	-
023800100600	Local Government Planning and Budget	14,891,188.63	-	-	-	-	-
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	-	-	-	-	-
023800200300	Youth Empower and Social Support Operation (YESSO)	82,000,000.00	82,000,000.00	-	17,000,000.00	20.7%	65,000,000.00
023800200400	Community and Social Development Agency (CSDA)	4,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100	Bureau of Statistics	255,595,657.28	142,010,067.68	18,980,394.12	79,192,891.03	55.8%	62,817,176.65
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>87,083,321.52</b>	<b>64,951,277.64</b>	<b>5,551,678.74</b>	<b>33,188,833.50</b>	<b>51.1%</b>	<b>31,762,444.14</b>
025000100100	Fiscal Responsibility Commission	87,083,321.52	64,951,277.64	5,551,678.74	33,188,833.50	51.1%	31,762,444.14
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>4,552,275,344.11</b>	<b>4,089,386,014.85</b>	<b>227,252,364.40</b>	<b>2,857,837,693.09</b>	<b>69.9%</b>	<b>1,231,548,321.76</b>
025200100100	Ministry of Water Resources	2,990,116,138.11	2,767,423,255.73	108,519,160.56	718,797,289.45	26.0%	2,048,625,966.28
025210200100	Niger State Water and Sewage Corporation	210,215,227.13	362,644,031.28	88,045,866.51	356,836,302.19	98.4%	5,807,729.09
025210200200	Niger State Small Town Water Supply and Sanitation Agency	398,999,143.65	48,459,133.33	-	12,300,000.00	25.4%	36,159,133.33
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	952,944,835.22	910,859,594.51	30,687,337.33	1,769,904,101.45	194.3%	859,044,506.94
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>5,893,924,969.30</b>	<b>1,583,731,405.17</b>	<b>125,455,493.86</b>	<b>470,846,293.70</b>	<b>29.7%</b>	<b>1,112,885,111.47</b>
026000100100	Ministry of Lands and Housing	5,211,256,492.45	945,059,720.65	64,309,161.72	212,524,979.77	22.5%	732,534,740.88
026000100200	Niger State Geographical Information System	71,406,344.50	17,200,000.00	-	-	0.0%	17,200,000.00
026000100300	Urban Development Board	149,559,878.62	120,455,368.84	24,048,362.68	108,561,553.56	90.1%	11,893,815.28
0260001000100	Housing Corporation	424,702,253.73	495,016,315.68	37,097,969.46	149,759,760.37	30.3%	345,256,555.31
026000100400	Suleja Land Development Agency	37,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>2,242,625,749.00</b>	<b>3,164,803,738.39</b>	<b>143,425,676.35</b>	<b>569,314,101.31</b>	<b>18.0%</b>	<b>2,595,489,637.08</b>
026500100100	Ministry of Livestock & Fisheries Development	2,242,625,749.00	3,164,803,738.39	143,425,676.35	569,314,101.31	18.0%	2,595,489,637.08
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>7,734,772,117.68</b>	<b>8,707,668,721.93</b>	<b>905,965,120.90</b>	<b>4,105,894,265.00</b>	<b>47.2%</b>	<b>4,601,774,456.93</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>5,766,207,181.70</b>	<b>6,278,004,570.70</b>	<b>678,860,708.70</b>	<b>3,034,999,391.33</b>	<b>48.3%</b>	<b>3,243,005,179.37</b>
031801100100	Judicial Service Commission	129,529,681.61	101,327,070.61	6,356,979.13	39,115,836.12	38.6%	62,211,234.49
031805100100	High Court Headquarters	2,939,226,161.68	3,419,226,161.68	323,222,161.69	1,581,723,481.62	46.3%	1,837,502,680.06
031805300100	Sharia Court of Appeal	927,480,982.28	1,137,480,982.28	34,037,038.00	134,394,529.75	11.8%	1,003,086,452.53
031805300200	Upper Sharia Courts	1,769,970,356.14	1,619,970,356.14	315,244,529.88	1,279,765,543.84	79.0%	340,204,812.30

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,968,564,935.99</b>	<b>2,429,664,151.23</b>	<b>227,104,412.20</b>	<b>1,070,894,873.67</b>	<b>44.1%</b>	<b>1,358,769,277.56</b>
032600100100	Ministry of Justice	1,092,257,671.48	1,593,342,303.84	80,912,918.66	513,234,919.37	32.2%	1,080,107,384.47
032600200100	Law Reform Commission	117,512,281.67	51,962,450.76	12,567,504.35	20,353,408.79	39.2%	31,609,041.97
032600600100	Fatima Lami College of Legal and General Studies	758,794,982.84	784,359,396.63	133,623,989.19	537,306,545.51	68.5%	247,052,851.12
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>60,147,242,451.01</b>	<b>52,359,079,088.82</b>	<b>6,699,795,768.75</b>	<b>25,321,086,195.22</b>	<b>48.4%</b>	<b>27,037,992,893.60</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>486,049,454.37</b>	<b>846,819,394.21</b>	<b>20,997,358.59</b>	<b>91,297,319.65</b>	<b>10.8%</b>	<b>755,522,074.56</b>
051300100100	Ministry of Youth Development	486,049,454.37	846,819,394.21	20,997,358.59	91,297,319.65	10.8%	755,522,074.56
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>5,997,522,015.74</b>	<b>3,082,424,412.64</b>	<b>77,202,883.48</b>	<b>970,798,271.00</b>	<b>31.5%</b>	<b>2,111,626,141.64</b>
051400100100	Ministry of Gender Affairs	2,821,071,627.74	3,055,314,337.24	75,075,364.63	890,763,195.60	29.2%	2,164,551,141.64
051400400100	Child Right Agency	36,610,388.00	22,510,075.40	2,127,518.85	10,035,075.40	44.6%	12,475,000.00
051400500100	Cash Transfer Agency	3,139,840,000.00	4,600,000.00	-	70,000,000.00	1521.7%	- 65,400,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>26,617,284,428.06</b>	<b>24,224,199,829.27</b>	<b>2,976,118,677.39</b>	<b>12,165,184,345.12</b>	<b>50.2%</b>	<b>12,059,015,484.15</b>
051700100100	Ministry of Education	5,826,497,809.80	5,300,132,664.40	488,457,408.63	2,399,842,953.92	45.3%	2,900,289,710.48
051700300100	State Universal Education Board-SUBEB	5,680,301,003.03	5,470,100,401.32	27,485,697.00	109,644,640.03	2.0%	5,360,455,761.29
051700800100	Niger State Library Board	156,043,969.84	75,191,210.96	10,080,390.90	42,729,012.60	56.8%	32,462,198.36
051701000100	State Agency for Mass Education	130,916,134.48	77,847,405.20	13,210,193.24	82,864,279.39	106.4%	- 5,016,874.19
051701200100	Teachers Professional Development Institute	390,677,868.68	70,400,000.00	-	63,254,659.00	89.9%	7,145,341.00
051701800100	Niger State Polytechnic	2,094,533,181.82	2,008,642,801.56	424,580,066.59	1,682,169,161.23	83.7%	326,473,640.33
051701900100	College of Education	2,411,430,510.29	1,946,193,729.34	354,109,027.56	1,331,614,333.69	68.4%	614,579,395.65
051702100100	IBB University	2,884,079,655.07	2,498,052,072.50	-	-	0.0%	2,498,052,072.50
051705100100	Secondary School Education Board	4,916,041,472.08	4,294,388,668.80	1,073,871,032.98	4,246,671,251.14	98.9%	47,717,417.66
051705500100	Science and Technical School Board	1,558,528,737.15	2,018,177,662.88	505,899,883.28	2,002,940,861.72	99.2%	15,236,801.16
051705600100	Niger State Scholarship Board	252,407,728.82	318,949,560.59	47,430,545.44	78,027,006.83	24.5%	240,922,553.76
051705700100	Private School Board	49,885,868.55	5,000,000.00	-	-	0.0%	5,000,000.00
051705800100	Book Development Agency	26,461,224.09	8,746,374.12	1,651,750.02	7,003,353.43	80.1%	1,743,020.69
051705700300	Quality Assurance Standards Agency For Schools	239,479,264.36	132,377,277.60	29,342,681.75	118,422,832.14	89.5%	13,954,445.46
<b>05210000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>21,828,990,174.99</b>	<b>22,026,982,937.83</b>	<b>2,999,331,991.92</b>	<b>10,112,327,012.86</b>	<b>45.9%</b>	<b>11,914,655,924.97</b>
052100100100	Ministry of Health	7,289,463,138.79	7,496,824,263.89	1,068,308,784.67	1,925,085,252.08	25.7%	5,571,739,011.81
052100200100	Niger State Contributory Health Scheme Agency	1,569,083,998.92	862,907,673.44	31,410,355.74	142,914,699.78	16.6%	719,992,973.66
052100300100	Primary Health Care Development Agency	5,454,175,406.60	5,488,943,055.62	141,038,127.27	780,633,826.85	14.2%	4,708,309,228.77
052100400100	Drug & Hospital Consumable Management Agency	140,065,995.40	89,048,543.48	22,221,119.39	85,494,204.49	96.0%	3,554,338.99
052102700100	IBB Specialist Hospital	532,041,475.90	772,756,090.45	142,937,685.36	729,842,452.71	94.4%	42,913,637.74
052110200100	Hospital Management Board	5,594,583,881.82	5,897,882,777.48	1,391,514,986.52	5,667,599,432.69	96.1%	230,283,344.79
052110400100	College of Nursing Sciences Bida	221,176,491.28	227,543,497.24	29,725,433.19	115,345,386.12	50.7%	112,198,111.12
052110400200	College of Midwifery Minna	286,394,675.44	247,723,125.21	52,330,358.39	198,084,064.14	80.0%	49,639,061.07
052110400300	College of Nursing and Mid Wifery kontagora	240,680,149.00	412,472,651.82	40,798,357.78	164,830,465.30	40.0%	247,642,186.52
052110600100	School of Health Technology Minna	327,346,284.64	271,976,093.12	64,832,897.37	252,047,789.50	92.7%	19,928,303.62
052110600200	School of Health Technology Tungan Magajiya	170,978,677.20	255,905,166.08	14,213,886.24	50,449,439.20	19.7%	205,455,726.88
052110300100	Private Health Establishment Board	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>772,564,101.17</b>	<b>711,289,626.59</b>	<b>115,867,460.18</b>	<b>511,799,942.29</b>	<b>72.0%</b>	<b>199,489,684.30</b>
053500100100	Ministry of Environment	344,249,713.00	385,848,287.71	51,092,559.70	304,285,241.59	78.9%	81,563,046.12
053501600100	Niger State Environmental Protection Agency	428,314,388.17	325,441,338.88	64,774,900.48	207,514,700.70	63.8%	117,926,638.18
<b>05390000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>912,255,036.73</b>	<b>918,245,333.00</b>	<b>408,005,761.54</b>	<b>680,436,614.09</b>	<b>74.1%</b>	<b>237,808,718.91</b>
053900100100	Ministry of Sport Development	612,255,036.73	741,745,333.00	408,005,761.54	508,024,568.41	68.5%	233,720,764.59
053905100200	Tornedoes Club	300,000,000.00	176,500,000.00	-	172,412,045.68	97.7%	4,087,954.32
<b>05510000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>3,087,981,755.81</b>	<b>142,936,689.16</b>	<b>29,406,828.52</b>	<b>505,310,071.96</b>	<b>353.5%</b>	<b>- 362,373,382.80</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal S	3,087,981,755.81	142,936,689.16	29,406,828.52	505,310,071.96	353.5%	- 362,373,382.80
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND T</b>	<b>444,595,484.15</b>	<b>406,180,866.12</b>	<b>72,864,807.13</b>	<b>283,932,618.25</b>	<b>69.9%</b>	<b>122,248,247.87</b>
056600100100	Ministry of Tertiary Education, Science and Technology	266,755,426.85	243,437,240.84	34,609,674.16	134,223,990.24	55.1%	109,213,250.60
056600100200	Niger State Innovation Institute	165,840,057.30	155,543,625.28	38,255,132.97	149,708,628.01	96.2%	5,834,997.27
056600100300	Niger State Information Technology and Digital Economic	12,000,000.00	7,200,000.00	-	-	0.0%	7,200,000.00

Table 5: Personnel Expenditure by Administrative Classification

## Niger State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>50,670,262,148.05</b>	<b>52,043,313,468.49</b>	<b>9,381,432,298.35</b>	<b>37,104,587,801.06</b>	<b>71.3%</b>	<b>14,938,725,667.43</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>13,343,445,791.27</b>	<b>17,820,153,511.26</b>	<b>2,284,215,961.67</b>	<b>9,050,746,490.55</b>	<b>50.8%</b>	<b>8,769,407,020.71</b>
<b>01110000000</b>	<b>Government House</b>	<b>304,318,379.68</b>	<b>290,056,749.00</b>	<b>61,620,604.26</b>	<b>248,297,956.64</b>	<b>85.6%</b>	<b>41,758,792.36</b>
011100100100	Office of the Executive Governor	180,555,836.62	172,216,942.62	38,412,703.30	154,563,984.08	89.7%	17,652,958.54
011100100200	Office of the Deputy Governor	33,057,409.58	25,347,824.58	5,406,640.14	22,882,614.59	90.3%	2,465,209.99
011100500100	Sustainable Development Goal's (SDGs) Office	-	21,460,948.44	-	-	0.0%	21,460,948.44
011100800100	Niger State Emergency Management Agency(NSEMA)	49,280,435.81	32,067,190.92	7,705,113.81	31,231,199.75	97.4%	835,991.17
011101000100	Public Procurement Board	41,424,697.66	38,963,842.44	10,096,147.01	39,620,158.22	101.7%	- 656,315.78
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,690,022,118.04</b>	<b>5,406,752,242.65</b>	<b>195,209,307.22</b>	<b>748,191,536.12</b>	<b>13.8%</b>	<b>4,658,560,706.53</b>
016100100100	Office of the Secretary to the State Government	1,893,054,925.51	4,742,952,241.69	55,217,990.36	201,766,229.26	4.3%	4,541,186,012.43
016100100200	Niger State Fire Service	396,540,466.06	336,315,081.24	91,061,329.68	347,857,659.93	103.4%	- 11,542,578.69
016100100300	Economic and Social Council of Niger (ESACON)	14,631,490.49	14,631,490.49	-	-	0.0%	14,631,490.49
016101400100	Political Affairs	21,402,212.00	21,402,212.00	-	-	0.0%	21,402,212.00
016101600200	Economic Affairs	19,883,491.37	3,091,381.37	-	-	0.0%	3,091,381.37
016101700100	Cabinet and security	30,228,177.90	30,228,177.90	6,034,733.63	27,056,968.06	89.5%	3,171,209.84
016101800100	Special duties	75,368,342.98	75,368,342.98	1,894,147.62	7,576,890.48	10.1%	67,791,452.50
016102100100	Lagos Liaison Office	3,118,575.02	3,118,575.02	-	-	0.0%	3,118,575.02
016102100200	Kaduna Liaison Office	2,448,026.33	2,448,026.33	-	-	0.0%	2,448,026.33
016102100300	Abuja Liaison Office	12,000,173.55	12,000,173.55	-	-	0.0%	12,000,173.55
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	46,859,116.18	51,252,153.24	13,216,522.10	52,032,238.51	101.5%	- 780,085.27
016103700100	Pilgrims Welfare Commission	83,802,235.84	49,322,099.16	12,208,711.46	48,815,831.33	99.0%	506,267.83
016103800100	Bureau of Religious Affairs	84,377,325.18	64,622,287.68	15,575,872.37	63,085,718.55	97.6%	1,536,569.13
016111100100	Niger State Public Private Partnership Agency	6,307,559.62	-	-	-	-	-
<b>01120000000</b>	<b>State House of Assembly</b>	<b>913,343,412.75</b>	<b>255,992,609.18</b>	<b>38,758,507.30</b>	<b>156,286,407.66</b>	<b>61.1%</b>	<b>99,706,201.52</b>
011200300100	State House of Assembly	580,815,481.33	233,576,605.58	31,005,820.23	128,968,333.93	55.2%	104,608,271.65
011200400100	State House Of Assembly Service Commission	332,527,931.42	22,416,003.60	7,752,687.07	27,318,073.73	121.9%	- 4,902,070.13
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>556,384,784.96</b>	<b>485,796,575.95</b>	<b>120,100,335.01</b>	<b>483,407,719.90</b>	<b>99.5%</b>	<b>2,388,856.05</b>
012300100100	Ministry of Information	107,187,431.43	102,574,005.43	26,594,223.62	104,986,214.11	102.4%	- 2,412,208.68
012300300100	Media Corporation TV	95,893,510.91	78,672,806.28	18,905,869.80	77,013,499.19	97.9%	1,659,307.09
012300400100	Media Corporation (Radio Division)	258,623,573.86	226,340,610.12	57,211,941.06	226,963,193.19	100.3%	- 622,583.07
012305500100	Media Corporation (Printing & Publication Division)	94,680,268.76	78,209,154.12	17,388,300.53	74,444,813.41	95.2%	3,764,340.71
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE - CONTROL</b>	<b>8,390,186,600.01</b>	<b>10,974,011,917.76</b>	<b>1,786,543,782.09</b>	<b>7,081,908,545.59</b>	<b>64.5%</b>	<b>3,892,103,372.17</b>
012500100100	Head of Civil Service	1,416,579,991.41	1,385,594,614.08	49,485,073.70	180,436,316.79	13.0%	1,205,158,297.29
012500500100	Establishments	46,638,113.54	46,638,113.54	-	-	0.0%	46,638,113.54
012500600100	Niger State Pension Board	6,926,968,495.06	9,510,793,712.82	1,737,058,708.39	6,901,472,228.80	72.6%	2,609,321,484.02
012500800100	Human Resource Development and Training	-	19,111,254.17	-	-	0.0%	19,111,254.17
012500900100	Planning, Research and Documentation	-	11,874,223.15	-	-	0.0%	11,874,223.15
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>253,213,107.01</b>	<b>253,213,107.01</b>	<b>54,125,385.72</b>	<b>219,925,206.93</b>	<b>86.9%</b>	<b>33,287,900.08</b>
014000100100	Office of the Auditor General State	136,009,216.23	136,009,216.23	29,609,908.17	118,422,508.53	87.1%	17,586,707.70
014000200100	Office of Auditor General Local Government	117,203,890.78	117,203,890.78	24,515,477.55	101,502,698.40	86.6%	15,701,192.38

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>81,031,639.70</b>	<b>81,031,539.70</b>	<b>10,018,127.60</b>	<b>42,109,199.25</b>	<b>52.0%</b>	<b>38,922,340.45</b>
014700100100	Civil Service Commission	81,031,639.70	81,031,539.70	10,018,127.60	42,109,199.25	52.0%	38,922,340.45
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CON</b>	<b>81,830,268.05</b>	<b>28,385,899.92</b>	<b>7,749,067.57</b>	<b>29,906,057.25</b>	<b>105.4%</b>	<b>- 1,520,157.33</b>
014800100100	State Independent Electoral Commission	81,830,268.05	28,385,899.92	7,749,067.57	29,906,057.25	105.4%	- 1,520,157.33
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTR</b>	<b>73,115,481.09</b>	<b>44,912,870.09</b>	<b>10,090,844.90</b>	<b>40,713,861.21</b>	<b>90.7%</b>	<b>4,199,008.88</b>
014900100100	Local Government Service Commission	73,115,481.09	44,912,870.09	10,090,844.90	40,713,861.21	90.7%	4,199,008.88
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>7,527,786,282.18</b>	<b>6,061,847,036.19</b>	<b>1,168,784,792.64</b>	<b>4,709,516,490.69</b>	<b>77.7%</b>	<b>1,352,330,545.50</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>1,558,615,885.63</b>	<b>1,492,569,291.72</b>	<b>363,001,618.70</b>	<b>1,457,212,145.51</b>	<b>97.6%</b>	<b>35,357,146.21</b>
021500100100	Ministry of Agriculture & Rural Development	198,640,738.00	192,690,087.00	40,947,142.15	165,803,443.01	86.0%	26,886,643.99
021502100100	Niger State College of Agriculture	522,682,799.50	457,270,209.60	115,941,238.18	460,287,820.91	100.7%	- 3,017,611.31
021510200100	Niger Agricultural Mechanization Development Authority (	837,292,348.13	842,608,995.12	206,113,238.37	831,120,881.59	98.6%	11,488,113.53
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>1,695,658,330.80</b>	<b>726,695,708.84</b>	<b>77,733,126.86</b>	<b>309,488,382.26</b>	<b>42.6%</b>	<b>417,207,326.58</b>
022000100100	Ministry of Finance	669,755,367.04	172,825,920.04	46,751,892.77	186,097,640.80	107.7%	- 13,271,720.76
022000200100	Debt Management Bureau (DMB)	877,476,032.36	429,773,603.92	-	-	0.0%	429,773,603.92
022000400100	Niger State Sinage and Advertisement Agency	5,319,924.60	-	-	-	-	-
022000800100	Board of Internal Revenue	143,107,006.81	124,096,184.88	30,981,234.09	123,390,741.46	99.4%	705,443.42
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>164,495,112.87</b>	<b>154,665,366.63</b>	<b>34,828,797.14</b>	<b>138,319,103.16</b>	<b>89.4%</b>	<b>16,346,263.47</b>
022200100100	Ministry of Investment	136,340,650.75	130,389,999.75	29,180,775.29	114,551,056.14	87.9%	15,838,943.61
022205100100	Small Medium Enterprise and Micro Finance Agency	28,154,462.12	24,275,366.88	5,648,021.85	23,768,047.02	97.9%	507,319.86
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>1,068,299,415.67</b>	<b>1,049,765,653.74</b>	<b>77,120,176.27</b>	<b>301,393,071.49</b>	<b>28.7%</b>	<b>748,372,582.25</b>
022900100100	Ministry for Transport	209,961,363.53	934,323,676.02	48,976,610.89	187,127,998.86	20.0%	747,195,677.16
022900100400	Niger State Traffic Management Agency	730,312,963.49	-	-	-	-	-
022905300100	Niger State Transport Authority	128,025,088.66	115,441,977.72	28,143,565.38	114,265,072.63	99.0%	1,176,905.09
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONT</b>	<b>61,381,641.60</b>	<b>55,100,799.42</b>	<b>11,330,892.11</b>	<b>54,712,937.39</b>	<b>99.3%</b>	<b>387,862.03</b>
023300100100	Ministry of Mining & Mineral Resources	51,042,738.00	46,429,312.46	9,156,145.40	46,034,575.76	99.1%	394,736.70
023300200200	Zuma Mineral Development Ltd	10,338,903.60	8,671,486.96	2,174,746.71	8,678,361.63	100.1%	- 6,874.67
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONT</b>	<b>628,471,636.43</b>	<b>602,593,313.80</b>	<b>134,049,522.90</b>	<b>530,384,944.42</b>	<b>88.0%</b>	<b>72,208,369.38</b>
023400100100	Ministry of Works and Infrastructure	500,909,412.56	494,958,761.56	106,769,663.42	422,574,622.77	85.4%	72,384,138.79
023400400100	Niger State Road Maintenance Agency (NGROMA)	42,990,256.03	40,105,044.12	9,875,594.47	39,603,601.86	98.7%	501,442.26
023400700200	Niger State Electrification Board	84,571,967.84	67,529,508.12	17,404,265.01	68,206,719.79	101.0%	- 677,211.67
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>222,874,930.89</b>	<b>195,132,852.16</b>	<b>35,911,595.49</b>	<b>180,160,477.83</b>	<b>92.3%</b>	<b>14,972,374.33</b>
023600100100	Ministry of Tourism and Culture	46,769,861.00	40,819,210.24	-	32,759,369.32	80.3%	8,059,840.92
023605200100	Niger State Tourism Corporation	36,250,515.57	27,399,216.60	6,140,546.40	26,020,113.98	95.0%	1,379,102.62
023600400100	Niger State Council for Arts and Culture	139,854,554.32	126,914,425.32	29,771,049.09	121,380,994.53	95.6%	5,533,430.79
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>404,713,865.13</b>	<b>297,177,624.53</b>	<b>48,578,493.57</b>	<b>193,174,946.19</b>	<b>65.0%</b>	<b>104,002,678.34</b>
023800100100	Niger State Planning Commission	37,761,894.28	217,167,556.85	29,598,099.45	86,145,111.19	39.7%	131,022,445.66
023800100200	Planning Commission - Budget Dept	37,909,869.80	-	-	29,334,465.47	-	- 29,334,465.47
023800100300	Planning Commission - Planning Dept	62,285,520.67	-	-	-	-	-
023800100400	Planning Commission - Econ Cooperation	42,221,715.28	-	-	-	-	-
023800100500	Planning Commission - M&E Dept	28,048,019.19	-	-	-	-	-
023800100600	Local Government Planning and Budget	14,891,188.63	-	-	-	-	-
023800400100	Bureau of Statistics	181,595,657.28	80,010,067.68	18,980,394.12	77,695,369.53	97.1%	2,314,698.15

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>49,083,321.52</b>	<b>21,846,977.64</b>	<b>5,551,678.74</b>	<b>22,037,250.96</b>	<b>100.9%</b>	<b>- 190,273.32</b>
025000100100	Fiscal Responsibility Commission	49,083,321.52	21,846,977.64	5,551,678.74	22,037,250.96	100.9%	- 190,273.32
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>677,117,084.46</b>	<b>550,969,986.49</b>	<b>134,851,727.65</b>	<b>538,975,831.97</b>	<b>97.8%</b>	<b>11,994,154.52</b>
025200100100	Ministry of Water Resources	73,088,098.45	67,137,447.37	16,118,523.81	60,816,982.24	90.6%	6,320,465.13
025210200100	Niger State Water and Sewage Corporation	210,215,227.13	362,644,031.28	88,045,866.51	356,836,302.19	98.4%	5,807,729.09
025210200200	Niger State Small Town Water Supply and Sanitation Agency	280,540,010.32	-	-	-	-	-
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	113,273,748.56	121,188,507.84	30,687,337.33	121,322,547.54	100.1%	- 134,039.70
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>484,449,308.17</b>	<b>408,654,362.84</b>	<b>107,061,893.86</b>	<b>432,655,412.70</b>	<b>105.9%</b>	<b>- 24,001,049.86</b>
026000100100	Ministry of Lands and Housing	166,496,284.32	160,456,278.32	46,931,161.72	187,836,898.77	117.1%	- 27,380,620.45
026000100200	Niger State Geographical Information System	39,406,344.50	-	-	-	-	-
026000100300	Urban Development Board	111,559,878.62	98,181,768.84	24,048,362.68	97,446,553.56	99.3%	735,215.28
026001000100	Housing Corporation	166,986,800.73	150,016,315.68	36,082,369.46	147,371,960.37	98.2%	2,644,355.31
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT</b>	<b>512,625,749.00</b>	<b>506,675,098.39</b>	<b>138,765,269.35</b>	<b>551,001,986.81</b>	<b>108.7%</b>	<b>- 44,326,888.42</b>
026500100100	Ministry of Livestock & Fisheries Development	512,625,749.00	506,675,098.39	138,765,269.35	551,001,986.81	108.7%	- 44,326,888.42
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>5,057,632,065.35</b>	<b>4,870,237,309.74</b>	<b>832,484,859.64</b>	<b>3,334,750,658.59</b>	<b>68.5%</b>	<b>1,535,486,651.15</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>4,116,207,181.70</b>	<b>4,088,004,570.70</b>	<b>644,823,670.70</b>	<b>2,577,304,366.78</b>	<b>63.0%</b>	<b>1,510,700,203.92</b>
031801100100	Judicial Service Commission	69,529,681.61	41,327,070.61	6,356,979.13	25,447,836.12	61.6%	15,879,234.49
031805100100	High Court Headquarters	2,049,226,161.68	2,049,226,161.68	323,222,161.69	1,282,190,986.82	62.6%	767,035,174.86
031805300100	Sharia Court of Appeal	377,480,982.28	377,480,982.28	-	-	0.0%	377,480,982.28
031805300200	Upper Sharia Courts	1,619,970,356.14	1,619,970,356.14	315,244,529.88	1,269,665,543.84	78.4%	350,304,812.30
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>941,424,883.66</b>	<b>782,232,739.04</b>	<b>187,661,188.94</b>	<b>757,446,291.81</b>	<b>96.8%</b>	<b>24,786,447.23</b>
032600100100	Ministry of Justice	242,257,671.48	236,307,020.48	51,875,109.16	211,541,632.73	89.5%	24,765,387.75
032600200100	Law Reform Commission	63,512,281.67	8,516,450.76	2,162,090.59	8,598,113.57	101.0%	- 81,662.81
032600600100	Fatima Lami College of Legal and General Studies	635,654,930.51	537,409,267.80	133,623,989.19	537,306,545.51	100.0%	102,722.29
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>24,741,398,009.25</b>	<b>23,291,075,611.30</b>	<b>5,095,946,684.40</b>	<b>20,009,574,161.23</b>	<b>85.9%</b>	<b>3,281,501,450.07</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>71,049,454.37</b>	<b>65,098,803.37</b>	<b>10,485,882.58</b>	<b>50,455,230.96</b>	<b>77.5%</b>	<b>14,643,572.41</b>
051300100100	Ministry of Youth Development	71,049,454.37	65,098,803.37	10,485,882.58	50,455,230.96	77.5%	14,643,572.41
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>274,194,024.74</b>	<b>266,143,066.14</b>	<b>59,000,383.48</b>	<b>234,838,907.97</b>	<b>88.2%</b>	<b>31,304,158.17</b>
051400100100	Ministry of Gender Affairs	263,583,636.74	257,632,990.74	56,872,864.63	226,328,832.57	87.8%	31,304,158.17
051400400100	Child Right Agency	10,610,388.00	8,510,075.40	2,127,518.85	8,510,075.40	100.0%	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>13,954,388,703.38</b>	<b>12,623,544,663.26</b>	<b>2,664,246,358.55</b>	<b>10,483,511,140.27</b>	<b>83.0%</b>	<b>2,140,033,522.99</b>
051700100100	Ministry of Education	1,295,252,054.76	1,289,301,403.76	214,370,697.43	854,975,895.31	66.3%	434,325,508.45
051700300100	State Universal Education Board-SUBEB	212,313,637.03	109,613,035.32	27,485,697.00	109,644,640.03	100.0%	- 31,604.71
051700800100	Niger State Library Board	111,043,969.84	40,191,210.96	10,080,390.90	40,234,661.84	100.1%	- 43,450.88
051701000100	State Agency for Mass Education	75,916,134.48	57,269,005.20	13,210,193.24	55,093,079.39	96.2%	2,175,925.81
051701200100	Teachers Professional Development Institute	164,356,544.26	-	-	-	-	-
051701800100	Niger State Polytechnic	1,699,533,181.82	1,663,642,801.56	424,580,066.59	1,682,169,161.23	101.1%	- 18,526,359.67
051701900100	College of Education	1,862,991,109.19	1,447,754,328.24	354,109,027.56	1,331,614,333.69	92.0%	116,139,994.55
051702100100	IBB University	1,733,844,443.62	1,543,800,000.90	-	-	0.0%	1,543,800,000.90
051705100100	Secondary School Education Board	4,910,041,472.08	4,288,388,668.80	1,073,428,589.16	4,244,191,924.29	99.0%	44,196,744.51
051705500100	Science and Technical School Board	1,553,528,737.15	2,013,177,662.88	505,899,883.28	2,001,708,861.71	99.4%	11,468,801.17
051705600100	Niger State Scholarship Board	41,741,062.15	38,282,893.92	10,087,381.62	39,279,063.54	102.6%	- 996,169.62
051705700100	Private School Board	44,885,868.55	-	-	-	-	-
051705800100	Book Development Agency	13,461,224.09	5,746,374.12	1,651,750.02	6,176,687.10	107.5%	- 430,312.98
051705700300	Quality Assurance Standards Agency For Schools	235,479,264.36	126,377,277.60	29,342,681.75	118,422,832.14	93.7%	7,954,445.46

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>9,486,877,628.96</b>	<b>9,396,759,539.03</b>	<b>2,063,927,817.42</b>	<b>8,344,606,540.34</b>	<b>88.8%</b>	<b>1,052,152,998.69</b>
052100100100	Ministry of Health	478,805,180.79	813,530,335.79	137,269,889.92	550,911,226.45	67.7%	262,619,109.34
052100200100	Niger State Contributory Health Scheme Agency	1,509,083,998.92	830,457,673.44	31,410,355.74	126,554,199.78	15.2%	703,903,473.66
052100300100	Primary Health Care Development Agency	518,240,934.41	553,719,851.28	137,948,127.27	550,620,712.58	99.4%	3,099,138.70
052100400100	Drug & Hospital Consumable Management Agency	75,065,995.40	84,048,543.48	20,945,839.64	83,793,694.99	99.7%	254,848.49
052102700100	IBB Specialist Hospital	362,041,475.90	606,521,914.20	142,937,685.36	587,814,129.59	96.9%	18,707,784.61
052110200100	Hospital Management Board	5,576,583,881.82	5,825,814,777.48	1,391,514,986.52	5,664,155,432.69	97.2%	161,659,344.79
052110400100	College of Nursing Sciences Bida	171,176,491.28	97,392,719.28	29,725,433.19	115,345,386.12	118.4%	- 17,952,666.84
052110400200	College of Midwifery Minna	206,874,559.60	165,264,642.24	52,330,358.39	198,084,064.14	119.9%	- 32,819,421.90
052110400300	College of Nursing and Mid Wifery kontagora	190,680,149.00	160,877,822.64	40,798,357.78	164,830,465.30	102.5%	- 3,952,642.66
052110600100	School of Health Technology Minna	277,346,284.64	221,976,093.12	64,832,897.37	252,047,789.50	113.5%	- 30,071,696.38
052110600200	School of Health Technology Tungan Magajiya	120,978,677.20	37,155,166.08	14,213,886.24	50,449,439.20	135.8%	- 13,294,273.12
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>348,564,101.17</b>	<b>324,353,826.88</b>	<b>78,322,460.18</b>	<b>307,803,057.29</b>	<b>94.9%</b>	<b>16,550,769.59</b>
053500100100	Ministry of Environment	220,249,713.00	218,912,488.00	51,092,559.70	200,765,241.59	91.7%	18,147,246.41
053501600100	Niger State Environmental Protection Agency	128,314,388.17	105,441,338.88	27,229,900.48	107,037,815.70	101.5%	- 1,596,476.82
<b>05390000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>223,351,620.00</b>	<b>217,400,969.00</b>	<b>128,473,241.54</b>	<b>227,993,548.41</b>	<b>104.9%</b>	<b>- 10,592,579.41</b>
053900100100	Ministry of Sport Development	223,351,620.00	217,400,969.00	128,473,241.54	227,993,548.41	104.9%	- 10,592,579.41
<b>05510000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>130,887,340.16</b>	<b>124,936,689.16</b>	<b>25,416,828.52</b>	<b>98,982,716.24</b>	<b>79.2%</b>	<b>25,953,972.92</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal S	130,887,340.16	124,936,689.16	25,416,828.52	98,982,716.24	79.2%	25,953,972.92
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TI</b>	<b>252,085,136.48</b>	<b>272,838,054.46</b>	<b>66,073,712.13</b>	<b>261,383,019.75</b>	<b>95.8%</b>	<b>11,455,034.71</b>
056600100100	Ministry of Tertiary Education, Science and Technology	136,245,080.18	130,294,429.18	27,818,579.16	111,674,391.74	85.7%	18,620,037.44
056600100200	Niger State Innovation Institute	115,840,056.30	142,543,625.28	38,255,132.97	149,708,628.01	105.0%	- 7,165,002.73

Table 6: Overhead Expenditure by Administrative Classification

## Niger State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>14,478,553,748.61</b>	<b>19,049,359,445.72</b>	<b>3,035,459,823.87</b>	<b>14,942,641,472.48</b>	<b>78.4%</b>	<b>4,106,717,973.24</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>7,693,137,424.75</b>	<b>10,984,425,168.63</b>	<b>2,339,711,453.21</b>	<b>10,359,451,991.91</b>	<b>94.3%</b>	<b>624,973,176.72</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,806,375,416.75</b>	<b>5,428,883,553.00</b>	<b>497,129,002.80</b>	<b>2,854,375,372.00</b>	<b>52.6%</b>	<b>2,574,508,181.00</b>
011100100100	Office of the Executive Governor	2,470,000,000.00	4,899,087,153.00	496,628,805.00	2,527,286,333.00	51.6%	2,371,800,820.00
011100100200	Office of the Deputy Governor	297,475,416.75	494,500,000.00	-	324,727,155.00	65.7%	169,772,845.00
011100500100	Sustainable Development Goal's (SDGs) Office	15,000,000.00	3,500,000.00	500,000.00	500,000.00	14.3%	3,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	5,900,000.00	19,796,400.00	-	860,527.75	4.3%	18,935,872.25
011101000100	Public Procurement Board	18,000,000.00	12,000,000.00	197.80	1,001,356.25	8.3%	10,998,643.75
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,902,705,000.00</b>	<b>4,119,091,615.63</b>	<b>1,263,283,242.28</b>	<b>5,526,583,885.63</b>	<b>134.2%</b>	<b>- 1,407,492,270.00</b>
016100100100	Office of the Secretary to the State Government	499,000,000.00	654,248,616.14	85,212,163.00	1,287,391,413.00	196.8%	- 633,142,796.86
016100100200	Niger State Fire Service	24,000,000.00	27,000,000.00	7,500,000.00	27,500,000.00	101.9%	- 500,000.00
016100100300	Economic and Social Council of Niger (ESACON)	15,000,000.00	15,000,000.00	-	3,940,167.00	26.3%	11,059,833.00
016100100400	CBN Anchor Borrowers programme	3,000,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
016101700100	Cabinet and security	2,300,000,000.00	1,250,000,000.00	1,169,517,582.78	4,198,723,768.63	335.9%	- 2,948,723,768.63
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	2,059,000,000.00	-	-	0.0%	2,059,000,000.00
016101800100	Special duties	8,000,000.00	8,000,000.00	560,496.50	2,865,453.00	35.8%	5,134,547.00
016102800100	New Partnership for African Development (NEPAD)	6,000,000.00	5,900,000.00	-	-	0.0%	5,900,000.00
016103300100	Social Investment Programme (SIP)	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	11,800,000.00	5,821,333.33	-	-	0.0%	5,821,333.33
016103700100	Pilgrims Welfare Commission	11,800,000.00	51,480,000.00	493,000.00	2,843,016.00	5.5%	48,636,984.00
016103800100	Bureau of Religious Affairs	-	19,675,000.00	-	-	0.0%	19,675,000.00
016103800200	Niger State Liquor Board	5,000,000.00	3,416,666.16	-	-	0.0%	3,416,666.16
016103800300	Sharia Commission	4,750,000.00	4,750,000.00	-	920,000.00	19.4%	3,830,000.00
016103800400	Zakat Board	5,355,000.00	5,000,000.00	-	850,000.00	17.0%	4,150,000.00
01611100100	Niger State Public Private Partnership Agency	3,000,000.00	3,000,000.00	-	1,550,068.00	51.7%	1,449,932.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,519,000,000.00</b>	<b>1,029,500,000.00</b>	<b>500,394,910.63</b>	<b>1,640,866,563.60</b>	<b>159.4%</b>	<b>- 611,366,563.60</b>
011200300100	State House of Assembly	1,470,000,000.00	980,000,000.00	500,394,910.63	1,592,913,563.60	162.5%	- 612,913,563.60
011200400100	State House Of Assembly Service Commission	49,000,000.00	49,500,000.00	-	47,953,000.00	96.9%	1,547,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>73,300,000.00</b>	<b>166,550,000.00</b>	<b>12,073,392.50</b>	<b>43,099,658.75</b>	<b>25.9%</b>	<b>123,450,341.25</b>
012300100100	Ministry of Information	50,000,000.00	140,000,000.00	12,073,392.50	29,898,309.25	21.4%	110,101,690.75
012300300100	Media Corporation TV	5,500,000.00	5,550,000.00	-	1,275,244.50	23.0%	4,274,755.50
012300400100	Media Corporation (Radio Division)	15,000,000.00	18,000,000.00	-	11,736,105.00	65.2%	6,263,895.00
012305500100	Media Corporation (Printing & Publication Division)	2,800,000.00	3,000,000.00	-	190,000.00	6.3%	2,810,000.00
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>241,957,008.00</b>	<b>118,000,000.00</b>	<b>46,061,875.00</b>	<b>224,392,608.50</b>	<b>190.2%</b>	<b>- 106,392,608.50</b>
012500100100	Head of Civil Service	230,957,008.00	112,000,000.00	46,061,875.00	224,392,608.50	200.4%	- 112,392,608.50
012500500100	Establishments	5,000,000.00	-	-	-	-	-
012500600100	Niger State Pension Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>93,000,000.00</b>	<b>67,000,000.00</b>	<b>5,692,650.50</b>	<b>36,429,763.01</b>	<b>54.4%</b>	<b>30,570,236.99</b>
014000100100	Office of the Auditor General State	75,000,000.00	57,000,000.00	5,692,650.50	35,050,407.51	61.5%	21,949,592.49
014000200100	Office of Auditor General Local Government	18,000,000.00	10,000,000.00	-	1,379,355.50	13.8%	8,620,644.50

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>15,076,379.50</b>	<b>28,806,662.00</b>	<b>120.5%</b>	<b>- 4,906,662.00</b>
014700100100	Civil Service Commission	23,900,000.00	23,900,000.00	15,076,379.50	28,806,662.00	120.5%	- 4,906,662.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONT</b>	<b>14,900,000.00</b>	<b>14,500,000.00</b>	<b>-</b>	<b>2,397,474.42</b>	<b>16.5%</b>	<b>12,102,525.58</b>
014800100100	State Independent Electoral Commission	14,900,000.00	14,500,000.00	-	2,397,474.42	16.5%	12,102,525.58
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTR</b>	<b>-</b>	<b>17,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,000,000.00</b>
014900100100	Local Government Service Commission	-	17,000,000.00	-	-	0.0%	17,000,000.00
<b>016800000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>2,500,004.00</b>	<b>-</b>	<b>2,500,004.00</b>
016800100100	Ministry of Religious Affairs	18,000,000.00	-	-	2,500,004.00	-	2,500,004.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,013,711,400.10</b>	<b>3,723,386,963.33</b>	<b>176,209,986.81</b>	<b>2,028,720,118.80</b>	<b>54.5%</b>	<b>1,694,666,844.53</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>53,000,000.10</b>	<b>53,000,000.10</b>	<b>300,000.00</b>	<b>11,777,925.33</b>	<b>22.2%</b>	<b>41,222,074.77</b>
021500100100	Ministry of Agriculture & Rural Development	45,000,000.00	45,000,000.00	300,000.00	11,456,592.00	25.5%	33,543,408.00
021510200100	Niger Agricultural Mechanization Development Authority (N	8,000,000.10	8,000,000.10	-	321,333.33	4.0%	7,678,666.77
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>1,438,000,000.00</b>	<b>1,725,561,103.12</b>	<b>162,958,092.56</b>	<b>1,853,653,113.02</b>	<b>107.4%</b>	<b>- 128,092,009.90</b>
022000100100	Ministry of Finance	1,297,000,000.00	1,296,999,999.10	162,958,092.56	1,853,653,113.02	142.9%	- 556,653,113.92
022000200100	Debt Management Bureau (DMB)	48,000,000.00	364,773,603.92	-	-	0.0%	364,773,603.92
022000400100	Niger State Sinage and Advertisement Agency	18,000,000.00	7,787,500.10	-	-	0.0%	7,787,500.10
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	75,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>37,136,000.00</b>	<b>73,600,000.00</b>	<b>484,745.25</b>	<b>7,475,024.25</b>	<b>10.2%</b>	<b>66,124,975.75</b>
022200100100	Ministry of Investment	8,000,000.00	50,000,000.00	484,745.25	3,015,924.25	6.0%	46,984,075.75
022200600100	Export Promotion Board and Agency	5,820,000.00	5,800,000.00	-	1,244,000.00	21.4%	4,556,000.00
022200600300	Niger State Industrial Park Agency	2,808,000.00	2,800,000.00	-	606,600.00	21.7%	2,193,400.00
022200600400	Niger State One Stop Investment Agency	2,808,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zon	11,700,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	6,000,000.00	6,000,000.00	-	2,608,500.00	43.5%	3,391,500.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>28,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,500,000.00</b>
022800100100	Ministry of Science and Technology	-	28,500,000.00	-	-	0.0%	28,500,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>50,000,000.00</b>	<b>36,700,000.00</b>	<b>1,000,000.00</b>	<b>16,308,328.00</b>	<b>44.4%</b>	<b>20,391,672.00</b>
022900100100	Ministry for Transport	18,000,000.00	17,500,000.00	1,000,000.00	15,828,328.00	90.4%	1,671,672.00
022900100300	Minna Airport City Project	3,000,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
022900100400	Niger State Traffic Management Agency	12,000,000.00	5,500,000.00	-	480,000.00	8.7%	5,020,000.00
022900100500	Niger State Motor Vehicle Administration Agency	12,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022901000500	BARO PORT	5,000,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTI</b>	<b>22,800,000.00</b>	<b>22,575,000.00</b>	<b>-</b>	<b>375,920.50</b>	<b>1.7%</b>	<b>22,199,079.50</b>
023300100100	Ministry of Mining & Mineral Resources	20,000,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
023300200200	Zuma Mineral Development Ltd	2,800,000.00	2,975,000.00	-	375,920.50	12.6%	2,599,079.50
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTR</b>	<b>25,200,000.00</b>	<b>139,549,333.32</b>	<b>192,800.00</b>	<b>2,553,200.00</b>	<b>1.8%</b>	<b>136,996,133.32</b>
023400100100	Ministry of Works and Infrastructure	17,500,000.00	17,500,000.00	-	1,350,000.00	7.7%	16,150,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	4,000,000.00	4,000,000.00	192,800.00	963,200.00	24.1%	3,036,800.00
023400700200	Niger State Electrification Board	3,700,000.00	118,049,333.32	-	240,000.00	0.2%	117,809,333.32
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>41,650,000.00</b>	<b>110,300,000.00</b>	<b>-</b>	<b>33,667,501.00</b>	<b>30.5%</b>	<b>76,632,499.00</b>
023600100100	Ministry of Tourism and Culture	31,950,000.00	100,500,000.00	-	30,605,101.00	30.5%	69,894,899.00
023605200100	Niger State Tourism Corporation	6,000,000.00	6,000,000.00	-	832,400.00	13.9%	5,167,600.00
023600400100	Niger State Council for Arts and Culture	3,700,000.00	3,800,000.00	-	2,230,000.00	58.7%	1,570,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>202,100,000.00</b>	<b>261,500,000.00</b>	<b>5,598,342.00</b>	<b>62,940,228.66</b>	<b>24.1%</b>	<b>198,559,771.34</b>
023800100100	Niger State Planning Commission	174,500,000.00	240,000,000.00	5,598,342.00	61,442,707.16	25.6%	178,557,292.84
023800200400	Community and Social Development Agency (CSDA)	4,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100	Bureau of Statistics	23,600,000.00	11,500,000.00	-	1,497,521.50	13.0%	10,002,478.50
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>16,575,400.00</b>	<b>22,144,300.00</b>	<b>-</b>	<b>1,151,582.54</b>	<b>5.2%</b>	<b>20,992,717.46</b>
025000100100	Fiscal Responsibility Commission	16,575,400.00	22,144,300.00	-	1,151,582.54	5.2%	20,992,717.46
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>29,500,000.00</b>	<b>626,959,156.79</b>	<b>-</b>	<b>1,692,300.00</b>	<b>0.3%</b>	<b>625,266,856.79</b>
025200100100	Ministry of Water Resources	17,500,000.00	614,959,156.79	-	1,072,300.00	0.2%	613,886,856.79
025210200200	Niger State Small Town Water Supply and Sanitation Ager	6,000,000.00	6,000,000.00	-	300,000.00	5.0%	5,700,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	6,000,000.00	6,000,000.00	-	320,000.00	5.3%	5,680,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>67,750,000.00</b>	<b>45,973,600.00</b>	<b>1,015,600.00</b>	<b>18,812,881.00</b>	<b>40.9%</b>	<b>27,160,719.00</b>
026000100100	Ministry of Lands and Housing	17,500,000.00	14,500,000.00	-	5,310,081.00	36.6%	9,189,919.00
026000100200	Niger State Geographical Information System	11,250,000.00	6,700,000.00	-	-	0.0%	6,700,000.00
026000100300	Urban Development Board	18,000,000.00	10,773,600.00	-	11,115,000.00	103.2%	- 341,400.00
026001000100	Housing Corporation	10,000,000.00	9,000,000.00	1,015,600.00	2,387,800.00	26.5%	6,612,200.00
026000100400	Suleja Land Development Agency	11,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT</b>	<b>30,000,000.00</b>	<b>577,024,470.00</b>	<b>4,660,407.00</b>	<b>18,312,114.50</b>	<b>3.2%</b>	<b>558,712,355.50</b>
026500100100	Ministry of Livestock & Fisheries Development	30,000,000.00	577,024,470.00	4,660,407.00	18,312,114.50	3.2%	558,712,355.50
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>1,758,750,000.00</b>	<b>1,978,196,000.00</b>	<b>63,578,347.50</b>	<b>706,607,698.55</b>	<b>35.7%</b>	<b>1,271,588,301.45</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>937,000,000.00</b>	<b>967,000,000.00</b>	<b>34,037,038.00</b>	<b>445,595,024.55</b>	<b>46.1%</b>	<b>521,404,975.45</b>
031801100100	Judicial Service Commission	30,000,000.00	30,000,000.00	-	13,668,000.00	45.6%	16,332,000.00
031805100100	High Court Headquarters	507,000,000.00	517,000,000.00	-	299,532,494.80	57.9%	217,467,505.20
031805300100	Sharia Court of Appeal	400,000,000.00	420,000,000.00	34,037,038.00	132,394,529.75	31.5%	287,605,470.25
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>821,750,000.00</b>	<b>1,011,196,000.00</b>	<b>29,541,309.50</b>	<b>261,012,674.00</b>	<b>25.8%</b>	<b>750,183,326.00</b>
032600100100	Ministry of Justice	798,000,000.00	998,000,000.00	29,037,809.50	259,170,174.00	26.0%	738,829,826.00
032600200100	Law Reform Commission	23,750,000.00	13,196,000.00	503,500.00	1,842,500.00	14.0%	11,353,500.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,012,954,923.76</b>	<b>2,363,351,313.76</b>	<b>455,960,036.35</b>	<b>1,847,861,663.22</b>	<b>78.2%</b>	<b>515,489,650.54</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>347,000,000.00</b>	<b>240,000,000.00</b>	<b>10,511,476.01</b>	<b>40,842,088.69</b>	<b>17.0%</b>	<b>199,157,911.31</b>
051300100100	Ministry of Youth Development	347,000,000.00	240,000,000.00	10,511,476.01	40,842,088.69	17.0%	199,157,911.31
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>161,000,000.00</b>	<b>156,800,000.00</b>	<b>13,202,500.00</b>	<b>112,862,500.00</b>	<b>72.0%</b>	<b>43,937,500.00</b>
051400100100	Ministry of Gender Affairs	149,200,000.00	148,500,000.00	13,202,500.00	112,862,500.00	76.0%	35,637,500.00
051400400100	Child Right Agency	5,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
051400500100	Cash Transfer Agency	6,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>1,688,654,923.76</b>	<b>1,241,733,313.76</b>	<b>276,872,318.84</b>	<b>1,206,260,303.60</b>	<b>97.1%</b>	<b>35,473,010.16</b>
051700100100	Ministry of Education	1,299,000,000.00	999,000,000.00	274,086,711.20	1,104,454,157.36	110.6%	- 105,454,157.36
051700300100	State Universal Education Board-SUBEB	197,932,800.76	100,432,800.76	-	-	0.0%	100,432,800.76
051700800100	Niger State Library Board	4,950,000.00	4,800,000.00	-	2,494,350.76	52.0%	2,305,649.24
051701000100	State Agency for Mass Education	39,897,123.00	20,475,513.00	-	27,771,200.00	135.6%	- 7,295,687.00
051701200100	Teachers Professional Development Institute	100,000,000.00	68,900,000.00	-	63,254,659.00	91.8%	5,645,341.00
051705100100	Secondary School Education Board	5,900,000.00	5,900,000.00	442,443.82	2,479,326.85	42.0%	3,420,673.15
051705500100	Science and Technical School Board	4,975,000.00	4,975,000.00	-	1,232,000.01	24.8%	3,742,999.99
051705600100	Niger State Scholarship Board	24,000,000.00	23,700,000.00	2,343,163.82	3,747,943.29	15.8%	19,952,056.71
051705700100	Private School Board	5,000,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
051705800100	Book Development Agency	3,000,000.00	2,950,000.00	-	826,666.33	28.0%	2,123,333.67
051705700300	Quality Assurance Standards Agency For Schools	4,000,000.00	5,800,000.00	-	-	0.0%	5,800,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>184,200,000.00</b>	<b>303,568,000.00</b>	<b>25,459,456.50</b>	<b>101,832,761.75</b>	<b>33.5%</b>	<b>201,735,238.25</b>
052100100100	Ministry of Health	100,000,000.00	100,000,000.00	24,184,176.75	95,777,982.00	95.8%	4,222,018.00
052100200100	Niger State Contributory Health Scheme Agency	10,000,000.00	7,300,000.00	-	910,500.00	12.5%	6,389,500.00
052100300100	Primary Health Care Development Agency	9,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	4,200,000.00	4,800,000.00	1,275,279.75	1,700,279.75	35.4%	3,099,720.25
052102700100	IBB Specialist Hospital	40,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
052110200100	Hospital Management Board	18,000,000.00	71,568,000.00	-	3,444,000.00	4.8%	68,124,000.00
052110300100	Private Health Establishment Board	3,000,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>173,000,000.00</b>	<b>172,550,000.00</b>	<b>36,960,000.00</b>	<b>103,180,675.00</b>	<b>59.8%</b>	<b>69,369,325.00</b>
053500100100	Ministry of Environment	24,000,000.00	23,550,000.00	-	3,520,000.00	14.9%	20,030,000.00
053501600100	Niger State Environmental Protection Agency	149,000,000.00	149,000,000.00	36,960,000.00	99,660,675.00	66.9%	49,339,325.00
<b>05390000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>399,500,000.00</b>	<b>225,000,000.00</b>	<b>82,173,190.00</b>	<b>255,083,735.68</b>	<b>113.4%</b>	<b>- 30,083,735.68</b>
053900100100	Ministry of Sport Development	100,000,000.00	49,500,000.00	82,173,190.00	82,671,690.00	167.0%	- 33,171,690.00
053905100200	Tornedoes Club	299,500,000.00	175,500,000.00	-	172,412,045.68	98.2%	3,087,954.32
<b>05510000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>17,600,000.00</b>	<b>17,000,000.00</b>	<b>3,990,000.00</b>	<b>5,250,000.00</b>	<b>30.9%</b>	<b>11,750,000.00</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	17,600,000.00	17,000,000.00	3,990,000.00	5,250,000.00	30.9%	11,750,000.00
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>42,000,000.00</b>	<b>6,700,000.00</b>	<b>6,791,095.00</b>	<b>22,549,598.50</b>	<b>336.6%</b>	<b>- 15,849,598.50</b>
056600100100	Ministry of Tertiary Education, Science and Technology	30,000,000.00	-	6,791,095.00	22,549,598.50	-	- 22,549,598.50
056600100300	Niger State Information Technology and Digital Economic Agency	12,000,000.00	6,700,000.00	-	-	0.0%	6,700,000.00

Table 7: Capital Expenditure by Administrative Classification

## Niger State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>122,921,172,135.22</b>	<b>137,581,572,037.26</b>	<b>6,012,770,208.61</b>	<b>25,651,702,033.22</b>	<b>18.6%</b>	<b>111,929,870,004.04</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>21,278,506,465.16</b>	<b>27,001,803,822.69</b>	<b>1,374,009,808.79</b>	<b>5,386,148,054.56</b>	<b>19.9%</b>	<b>21,615,655,768.13</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,585,557,998.50</b>	<b>5,635,385,839.15</b>	<b>475,824,083.60</b>	<b>2,442,984,328.62</b>	<b>43.4%</b>	<b>3,192,401,510.53</b>
011100100100	Office of the Executive Governor	2,295,557,998.50	3,874,000,014.83	430,824,083.60	2,397,634,316.62	61.9%	1,476,365,698.21
011100100200	Office of the Deputy Governor	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	200,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	50,000,000.00	741,385,824.32	35,000,000.00	35,350,012.00	4.8%	706,035,812.32
011101000100	Public Procurement Board	20,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>15,337,646,800.00</b>	<b>16,871,275,738.00</b>	<b>27,596,000.00</b>	<b>430,605,581.25</b>	<b>2.6%</b>	<b>16,440,670,156.75</b>
016100100100	Office of the Secretary to the State Government	70,000,000.00	-	7,596,000.00	7,596,000.00	-	7,596,000.00
016100100200	Niger State Fire Service	30,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016101700100	Cabinet and security	252,000,000.00	749,628,938.00	-	360,509,581.25	48.1%	389,119,356.75
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	1,030,000,000.00	-	-	0.0%	1,030,000,000.00
016103300100	Social Investment Programme (SIP)	13,114,181,800.00	13,114,181,800.00	-	-	0.0%	13,114,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	761,465,000.00	761,465,000.00	-	-	0.0%	761,465,000.00
016103700100	Pilgrims Welfare Commission	1,010,000,000.00	1,010,000,000.00	-	3,500,000.00	0.3%	1,006,500,000.00
016103800100	Bureau of Religious Affairs	100,000,000.00	56,000,000.00	20,000,000.00	59,000,000.00	105.4%	3,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,270,000,000.00</b>	<b>3,185,000,000.00</b>	<b>540,000,000.00</b>	<b>2,160,000,000.00</b>	<b>67.8%</b>	<b>1,025,000,000.00</b>
011200300100	State House of Assembly	2,230,000,000.00	3,145,000,000.00	540,000,000.00	2,160,000,000.00	68.7%	985,000,000.00
011200400100	State House Of Assembly Service Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>515,301,666.66</b>	<b>279,365,606.10</b>	<b>589,725.19</b>	<b>589,725.19</b>	<b>0.2%</b>	<b>278,775,880.91</b>
012300100100	Ministry of Information	38,635,000.00	19,065,500.00	589,725.19	589,725.19	3.1%	18,475,774.81
012300300100	Media Corporation TV	233,333,333.33	118,306,553.05	-	-	0.0%	118,306,553.05
012300400100	Media Corporation (Radio Division)	233,333,333.33	117,940,553.05	-	-	0.0%	117,940,553.05
012301300100	Government Printing Press	-	14,053,000.00	-	-	0.0%	14,053,000.00
012305500100	Media Corporation (Printing & Publication Division)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>70,000,000.00</b>	<b>80,776,639.44</b>	<b>-</b>	<b>21,968,419.50</b>	<b>27.2%</b>	<b>58,808,219.94</b>
012500100100	Head of Civil Service	50,000,000.00	80,776,639.44	-	21,968,419.50	27.2%	58,808,219.94
012500600100	Niger State Pension Board	20,000,000.00	-	-	-	-	-
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>33.3%</b>	<b>20,000,000.00</b>
014000100100	Office of the Auditor General State	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
014700100100	Civil Service Commission	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>420,000,000.00</b>	<b>900,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>35.6%</b>	<b>580,000,000.00</b>
014800100100	State Independent Electoral Commission	420,000,000.00	900,000,000.00	320,000,000.00	320,000,000.00	35.6%	580,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
014900100100	Local Government Service Commission	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>70,098,775,591.62</b>	<b>82,044,125,724.86</b>	<b>3,481,566,351.82</b>	<b>17,139,384,290.72</b>	<b>20.9%</b>	<b>64,904,741,434.14</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>3,856,317,626.69</b>	<b>3,841,513,640.21</b>	<b>-</b>	<b>1,073,226,991.30</b>	<b>27.9%</b>	<b>2,768,286,648.91</b>
021500100100	Ministry of Agriculture & Rural Development	1,070,000,000.00	1,069,412,013.52	-	1,000,000,000.00	93.5%	69,412,013.52
021502100100	Niger State College of Agriculture	81,992,160.00	67,776,160.00	-	-	0.0%	67,776,160.00
021510200100	Niger Agricultural Mechanization Development Authority (N	2,704,325,466.69	2,704,325,466.69	-	73,226,991.30	2.7%	2,631,098,475.39

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>3,303,154,677.28</b>	<b>4,860,880,758.85</b>	-	<b>505,339,532.57</b>	<b>10.4%</b>	<b>4,355,541,226.28</b>
022000100100	Ministry of Finance	3,303,154,677.28	4,860,880,758.85	-	505,339,532.57	10.4%	4,355,541,226.28
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>770,808,000.00</b>	<b>1,399,450,000.00</b>	-	<b>34,200,000.00</b>	<b>2.4%</b>	<b>1,365,250,000.00</b>
022200100100	Ministry of Investment	380,808,000.00	1,087,000,000.00	-	6,700,000.00	0.6%	1,080,300,000.00
022200600100	Export Promotion Board and Agency	20,000,000.00	25,000,000.00	-	27,500,000.00	110.0%	- 2,500,000.00
022200600300	Niger State Industrial Park Agency	-	17,700,000.00	-	-	0.0%	17,700,000.00
022200600400	Niger State One Stop Investment Agency	-	9,550,000.00	-	-	0.0%	9,550,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone	100,000,000.00	210,200,000.00	-	-	0.0%	210,200,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	270,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>570,000,000.00</b>	<b>1,255,240,846.25</b>	-	<b>80,984,500.00</b>	<b>6.5%</b>	<b>1,174,256,346.25</b>
022900100100	Ministry for Transport	180,000,000.00	1,194,240,846.25	-	51,300,200.00	4.3%	1,142,940,646.25
022900100400	Niger State Traffic Management Agency	310,000,000.00	-	-	-	-	-
022900100500	Niger State Motor Vehicle Administration Agency	30,000,000.00	61,000,000.00	-	29,684,300.00	48.7%	31,315,700.00
022901000500	BARO PORT	20,000,000.00	-	-	-	-	-
022905300100	Niger State Transport Authority	30,000,000.00	-	-	-	-	-
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>250,000,000.00</b>	<b>171,500,000.00</b>	-	-	<b>0.0%</b>	<b>171,500,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	151,500,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
023300200200	Zuma Mineral Development Ltd	-	31,500,000.00	-	-	0.0%	31,500,000.00
023300300100	Mid-land Petro Gas Ltd	98,500,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>40,323,538,524.86</b>	<b>49,876,284,507.82</b>	<b>3,371,787,715.07</b>	<b>12,710,636,617.73</b>	<b>25.5%</b>	<b>37,165,647,890.09</b>
023400100100	Ministry of Works and Infrastructure	39,511,108,732.81	32,993,663,102.85	3,329,171,204.07	12,238,544,970.50	37.1%	20,755,118,132.35
023400400100	Niger State Road Maintenance Agency (NGROMA)	350,000,000.00	498,702,140.00	12,530,066.00	271,303,361.00	54.4%	227,398,779.00
023400700200	Niger State Electrification Board	462,429,792.05	16,383,919,264.97	30,086,445.00	200,788,286.23	1.2%	16,183,130,978.74
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>229,765,254.17</b>	<b>221,307,897.24</b>	-	<b>118,423,200.00</b>	<b>53.5%</b>	<b>102,884,697.24</b>
023600100100	Ministry of Tourism and Culture	149,765,254.17	191,307,897.24	-	113,673,200.00	59.4%	77,634,697.24
023605200100	Niger State Tourism Corporation	50,000,000.00	-	-	4,750,000.00	-	- 4,750,000.00
023600400100	Niger State Council for Arts and Culture	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>9,890,557,587.84</b>	<b>14,283,823,590.59</b>	-	<b>270,225,888.00</b>	<b>1.9%</b>	<b>14,013,597,702.59</b>
023800100100	Niger State Planning Commission	9,611,557,587.84	14,151,823,590.59	-	253,225,888.00	1.8%	13,898,597,702.59
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	-	-	-	-	-
023800200300	Youth Empower and Social Support Operation (YESSO)	82,000,000.00	82,000,000.00	-	17,000,000.00	20.7%	65,000,000.00
023800400100	Bureau of Statistics	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>20,000,000.00</b>	<b>19,960,000.00</b>	-	<b>10,000,000.00</b>	<b>50.1%</b>	<b>9,960,000.00</b>
025000100100	Fiscal Responsibility Commission	20,000,000.00	19,960,000.00	-	10,000,000.00	50.1%	9,960,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>3,845,158,259.65</b>	<b>2,909,956,871.57</b>	<b>92,400,636.75</b>	<b>2,317,169,561.12</b>	<b>79.6%</b>	<b>592,787,310.45</b>
025200100100	Ministry of Water Resources	2,899,028,039.66	2,083,826,651.57	92,400,636.75	656,908,007.21	31.5%	1,426,918,644.36
025210200200	Niger State Small Town Water Supply and Sanitation Agency	112,459,133.33	42,459,133.33	-	12,000,000.00	28.3%	30,459,133.33
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	833,671,086.66	783,671,086.67	-	1,648,261,553.91	210.3%	- 864,590,467.24
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>5,339,475,661.13</b>	<b>1,123,103,442.33</b>	<b>17,378,000.00</b>	<b>19,178,000.00</b>	<b>1.7%</b>	<b>1,103,925,442.33</b>
026000100100	Ministry of Lands and Housing	5,026,760,208.13	766,603,442.33	17,378,000.00	19,178,000.00	2.5%	747,425,442.33
026000100200	Niger State Geographical Information System	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100300	Urban Development Board	20,000,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
026001000100	Housing Corporation	247,715,453.00	335,000,000.00	-	-	0.0%	335,000,000.00
026000100400	Suleja Land Development Agency	25,000,000.00	-	-	-	-	-

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT</b>	<b>1,700,000,000.00</b>	<b>2,081,104,170.00</b>	-	-	<b>0.0%</b>	<b>2,081,104,170.00</b>
026500100100	Ministry of Livestock & Fisheries Development	1,700,000,000.00	2,081,104,170.00	-	-	0.0%	2,081,104,170.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>883,140,052.33</b>	<b>1,853,985,412.19</b>	<b>9,890,000.00</b>	<b>64,513,112.64</b>	<b>3.5%</b>	<b>1,789,472,299.55</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>680,000,000.00</b>	<b>1,220,000,000.00</b>	-	<b>12,100,000.00</b>	<b>1.0%</b>	<b>1,207,900,000.00</b>
031801100100	Judicial Service Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100	High Court Headquarters	350,000,000.00	850,000,000.00	-	-	0.0%	850,000,000.00
031805300100	Sharia Court of Appeal	150,000,000.00	340,000,000.00	-	2,000,000.00	0.6%	338,000,000.00
031805300200	Upper Sharia Courts	150,000,000.00	-	-	10,100,000.00	-	10,100,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>203,140,052.33</b>	<b>633,985,412.19</b>	<b>9,890,000.00</b>	<b>52,413,112.64</b>	<b>8.3%</b>	<b>581,572,299.55</b>
032600100100	Ministry of Justice	50,000,000.00	357,035,283.36	-	42,523,112.64	11.9%	314,512,170.72
032600200100	Law Reform Commission	30,000,000.00	30,000,000.00	9,890,000.00	9,890,000.00	33.0%	20,110,000.00
032600600100	Fatima Lami College of Legal and General Studies	123,140,052.33	246,950,128.83	-	-	0.0%	246,950,128.83
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>30,660,750,026.11</b>	<b>26,681,657,077.52</b>	<b>1,147,304,048.00</b>	<b>3,061,656,575.30</b>	<b>11.5%</b>	<b>23,620,000,502.22</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>65,000,000.00</b>	<b>531,720,590.84</b>	-	-	<b>0.0%</b>	<b>531,720,590.84</b>
051300100100	Ministry of Youth Development	65,000,000.00	531,720,590.84	-	-	0.0%	531,720,590.84
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>5,561,327,991.00</b>	<b>2,657,681,346.50</b>	<b>5,000,000.00</b>	<b>622,996,863.03</b>	<b>23.4%</b>	<b>2,034,684,483.47</b>
051400100100	Ministry of Gender Affairs	2,407,487,991.00	2,647,681,346.50	5,000,000.00	551,471,863.03	20.8%	2,096,209,483.47
051400400100	Child Right Agency	20,000,000.00	10,000,000.00	-	1,525,000.00	15.3%	8,475,000.00
051400500100	Cash Transfer Agency	3,133,840,000.00	-	-	70,000,000.00	-	70,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>10,970,895,724.68</b>	<b>10,353,176,766.01</b>	<b>35,000,000.00</b>	<b>475,412,901.25</b>	<b>4.6%</b>	<b>9,877,763,864.76</b>
051700100100	Ministry of Education	3,231,245,755.04	3,010,831,260.64	-	440,412,901.25	14.6%	2,570,418,359.39
051700300100	State Universal Education Board-SUBEB	5,267,987,366.00	5,257,987,366.00	-	-	0.0%	5,257,987,366.00
051700800100	Niger State Library Board	40,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701000100	State Agency for Mass Education	15,000,000.00	-	-	-	-	-
051701200100	Teachers Professional Development Institute	126,321,324.42	-	-	-	-	-
051701800100	Niger State Polytechnic	395,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00
051701900100	College of Education	548,439,401.10	498,439,401.10	-	-	0.0%	498,439,401.10
051702100100	IBB University	1,150,235,211.45	954,252,071.60	-	-	0.0%	954,252,071.60
051705600100	Niger State Scholarship Board	186,666,666.67	256,666,666.67	35,000,000.00	35,000,000.00	13.6%	221,666,666.67
051705800100	Book Development Agency	10,000,000.00	-	-	-	-	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>12,154,112,546.03</b>	<b>12,325,655,398.80</b>	<b>909,944,718.00</b>	<b>1,665,887,481.02</b>	<b>13.5%</b>	<b>10,659,767,917.78</b>
052100100100	Ministry of Health	6,710,657,958.00	6,583,293,928.10	906,854,718.00	1,278,396,043.63	19.4%	5,304,897,884.47
052100200100	Niger State Contributory Health Scheme Agency	50,000,000.00	24,950,000.00	-	15,450,000.00	61.9%	9,500,000.00
052100300100	Primary Health Care Development Agency	4,923,934,472.19	4,923,223,204.34	3,090,000.00	230,013,114.27	4.7%	4,693,210,090.07
052100400100	Drug & Hospital Consumable Management Agency	60,000,000.00	-	-	-	-	-
052102700100	IBB Specialist Hospital	130,000,000.00	61,234,176.25	-	142,028,323.12	231.9%	80,794,146.87
052110400100	College of Nursing Sciences Bida	50,000,000.00	130,150,777.96	-	-	0.0%	130,150,777.96
052110400200	College of Midwifery Minna	79,520,115.84	82,458,482.97	-	-	0.0%	82,458,482.97
052110400300	College of Nursing and Mid Wifery kontagora	50,000,000.00	251,594,829.18	-	-	0.0%	251,594,829.18
052110600100	School of Health Technology Minna	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110600200	School of Health Technology Tungan Magajiya	50,000,000.00	218,750,000.00	-	-	0.0%	218,750,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>250,000,000.00</b>	<b>212,935,799.71</b>	-	<b>100,000,000.00</b>	<b>47.0%</b>	<b>112,935,799.71</b>
053500100100	Ministry of Environment	100,000,000.00	142,935,799.71	-	100,000,000.00	70.0%	42,935,799.71
053501600100	Niger State Environmental Protection Agency	150,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>288,903,416.73</b>	<b>474,344,364.00</b>	<b>197,359,330.00</b>	<b>197,359,330.00</b>	<b>41.6%</b>	<b>276,985,034.00</b>
053900100100	Ministry of Sport Development	288,903,416.73	474,344,364.00	197,359,330.00	197,359,330.00	41.6%	276,985,034.00
<b>055100000000</b>	<b>MINISTRY FOR L/ GOV'T</b>	<b>1,220,000,000.00</b>	-	-	-	-	-
055100100100	Ministry for Local Government, Chieftaincy and Internal S	1,220,000,000.00	-	-	-	-	-
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND T</b>	<b>150,510,347.67</b>	<b>126,142,811.66</b>	-	-	<b>0.0%</b>	<b>126,142,811.66</b>
056600100100	Ministry of Tertiary Education, Science and Technology	100,510,346.67	113,142,811.66	-	-	0.0%	113,142,811.66
056600100200	Niger State Innovation Institute	50,000,001.00	13,000,000.00	-	-	0.0%	13,000,000.00

Table 8: Other Expenditure by Administrative Classification

## Niger State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>22,950,688,995.51</b>	<b>16,474,095,279.41</b>	<b>4,899,265,848.82</b>	<b>16,511,969,913.80</b>	<b>100.2%</b>	<b>- 37,874,634.39</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>4,448,742,578.81</b>	<b>299,451,283.86</b>	<b>10,165,000.00</b>	<b>41,172,387.50</b>	<b>13.7%</b>	<b>258,278,896.36</b>
<b>01110000000</b>	<b>Government House</b>	<b>32,624,583.25</b>	<b>55,500,000.00</b>	<b>9,000,000.00</b>	<b>38,300,000.00</b>	<b>69.0%</b>	<b>17,200,000.00</b>
011100100100	Office of the Executive Governor	30,000,000.00	50,000,000.00	9,000,000.00	29,900,000.00	59.8%	20,100,000.00
011100100200	Office of the Deputy Governor	2,524,583.25	5,500,000.00	-	8,400,000.00	152.7%	- 2,900,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	100,000.00	-	-	-	-	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,295,000.00</b>	<b>76,401,283.86</b>	<b>-</b>	<b>230,387.50</b>	<b>0.3%</b>	<b>76,170,896.36</b>
016100100100	Office of the Secretary to the State Government	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100200	Niger State Fire Service	-	500,000.00	-	-	0.0%	500,000.00
016100100400	CBN Anchor Borrowers programme	-	200,000.00	-	-	0.0%	200,000.00
016101700100	Cabinet and security	-	71,751,283.86	-	-	0.0%	71,751,283.86
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	1,000,000.00	-	-	0.0%	1,000,000.00
016102800100	New Partnership for African Development (NEPAD)	-	100,000.00	-	-	0.0%	100,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	200,000.00	500,000.00	-	-	0.0%	500,000.00
016103700100	Pilgrims Welfare Commission	200,000.00	-	-	387.50	-	- 387.50
016103800100	Bureau of Religious Affairs	-	100,000.00	-	-	0.0%	100,000.00
016103800300	Sharia Commission	250,000.00	250,000.00	-	80,000.00	32.0%	170,000.00
016103800400	Zakat Board	645,000.00	1,000,000.00	-	150,000.00	15.0%	850,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>31,000,000.00</b>	<b>20,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,500,000.00</b>
011200300100	State House of Assembly	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100	State House Of Assembly Service Commission	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>3,700,000.00</b>	<b>10,450,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>5.7%</b>	<b>9,850,000.00</b>
012300100100	Ministry of Information	-	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100	Media Corporation TV	500,000.00	450,000.00	-	232,000.00	51.6%	218,000.00
012300400100	Media Corporation (Radio Division)	3,000,000.00	-	-	368,000.00	-	- 368,000.00
012305500100	Media Corporation (Printing & Publication Division)	200,000.00	-	-	-	-	-
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE - CONTROL</b>	<b>4,363,922,995.56</b>	<b>126,000,000.00</b>	<b>1,165,000.00</b>	<b>2,042,000.00</b>	<b>1.6%</b>	<b>123,958,000.00</b>
012500100100	Head of Civil Service	1,042,992.00	126,000,000.00	1,165,000.00	2,042,000.00	1.6%	123,958,000.00
012500500100	Establishments	1,000,000.00	-	-	-	-	-
012500600100	Niger State Pension Board	4,361,880,003.56	-	-	-	-	-
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>15,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
014000100100	Office of the Auditor General State	15,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
014700100100	Civil Service Commission	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CO</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
014800100100	State Independent Electoral Commission	100,000.00	500,000.00	-	-	0.0%	500,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONT</b>	<b>-</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
014900100100	Local Government Service Commission	-	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>16,734,556,924.81</b>	<b>16,146,398,909.31</b>	<b>4,888,503,935.06</b>	<b>16,068,780,935.61</b>	<b>99.5%</b>	<b>77,617,973.70</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>16,677,768,324.81</b>	<b>16,122,073,909.31</b>	<b>4,875,253,839.56</b>	<b>16,035,680,840.11</b>	<b>99.5%</b>	<b>86,393,069.20</b>
022000100100	Ministry of Finance	3,000,000.00	3,000,000.00	-	7,309,500.00	243.7%	- 4,309,500.00
022000200100	Debt Management Bureau (DMB)	14,955,673,909.16	15,018,673,909.31	4,875,253,839.56	15,411,540,593.98	102.6%	- 392,866,684.67
022000400100	Niger State Signage and Advertisement Agency	-	400,000.00	-	-	0.0%	400,000.00
022000800100	Board of Internal Revenue	1,719,094,415.65	1,100,000,000.00	-	616,830,746.13	56.1%	483,169,253.87
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>864,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
022200600100	Export Promotion Board and Agency	180,000.00	200,000.00	-	-	0.0%	200,000.00
022200600300	Niger State Industrial Park Agency	192,000.00	200,000.00	-	-	0.0%	200,000.00
022200600400	Niger State One Stop Investment Agency	192,000.00	-	-	-	-	-
022200600500	Babanna Transnational Border Market and Free Trade Z	300,000.00	-	-	-	-	-
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
022800100100	Ministry of Science and Technology	-	1,500,000.00	-	-	0.0%	1,500,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>-</b>	<b>1,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,300,000.00</b>
022900100100	Ministry for Transport	-	500,000.00	-	-	0.0%	500,000.00
022900100300	Minna Airport City Project	-	100,000.00	-	-	0.0%	100,000.00
022900100400	Niger State Traffic Management Agency	-	500,000.00	-	-	0.0%	500,000.00
022901000500	BARO PORT	-	200,000.00	-	-	0.0%	200,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>200,000.00</b>	<b>425,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>425,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	-	400,000.00	-	-	0.0%	400,000.00
023300200200	Zuma Mineral Development Ltd	200,000.00	25,000.00	-	-	0.0%	25,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
023400100100	Ministry of Works and Infrastructure	500,000.00	500,000.00	-	-	0.0%	500,000.00
023400700200	Niger State Electrification Board	300,000.00	500,000.00	-	-	0.0%	500,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>350,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000.00</b>
023600100100	Ministry of Tourism and Culture	50,000.00	500,000.00	-	-	0.0%	500,000.00
023600400100	Niger State Council for Arts and Culture	300,000.00	200,000.00	-	-	0.0%	200,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>50,400,000.00</b>	<b>10,500,000.00</b>	<b>13,250,095.50</b>	<b>32,900,095.50</b>	<b>313.3%</b>	<b>- 22,400,095.50</b>
023800100100	Niger State Planning Commission	50,000,000.00	10,000,000.00	13,250,095.50	32,900,095.50	329.0%	- 22,900,095.50
023800400100	Bureau of Statistics	400,000.00	500,000.00	-	-	0.0%	500,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>1,424,600.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
025000100100	Fiscal Responsibility Commission	1,424,600.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
025200100100	Ministry of Water Resources	500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>2,250,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>3.3%</b>	<b>5,800,000.00</b>
026000100100	Ministry of Lands and Housing	500,000.00	3,500,000.00	-	200,000.00	5.7%	3,300,000.00
026000100200	Niger State Geographical Information System	750,000.00	500,000.00	-	-	0.0%	500,000.00
026001000100	Housing Corporation	-	1,000,000.00	-	-	0.0%	1,000,000.00
026000100400	Suleja Land Development Agency	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>35,250,000.00</b>	<b>5,250,000.00</b>	<b>11,913.76</b>	<b>22,795.22</b>	<b>0.4%</b>	<b>5,227,204.78</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>33,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
031805100100	High Court Headquarters	33,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>11,913.76</b>	<b>22,795.22</b>	<b>1.0%</b>	<b>2,227,204.78</b>
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	11,913.76	22,795.22	9.1%	227,204.78

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,732,139,491.89</b>	<b>22,995,086.24</b>	<b>585,000.00</b>	<b>401,993,795.47</b>	<b>1748.2%</b>	<b>- 378,998,709.23</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
051300100100	Ministry of Youth Development	3,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>5.6%</b>	<b>1,700,000.00</b>
051400100100	Ministry of Gender Affairs	800,000.00	1,500,000.00	-	100,000.00	6.7%	1,400,000.00
051400400100	Child Right Agency	200,000.00	200,000.00	-	-	0.0%	200,000.00
051400500100	Cash Transfer Agency	-	100,000.00	-	-	0.0%	100,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>3,345,076.24</b>	<b>5,745,086.24</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,745,086.24</b>
051700100100	Ministry of Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100	State Universal Education Board-SUBEB	2,067,199.24	2,067,199.24	-	-	0.0%	2,067,199.24
051700800100	Niger State Library Board	50,000.00	200,000.00	-	-	0.0%	200,000.00
051701000100	State Agency for Mass Education	102,877.00	102,887.00	-	-	0.0%	102,887.00
051701200100	Teachers Professional Development Institute	-	1,500,000.00	-	-	0.0%	1,500,000.00
051705100100	Secondary School Education Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705500100	Science and Technical School Board	25,000.00	25,000.00	-	-	0.0%	25,000.00
051705600100	Niger State Scholarship Board	-	300,000.00	-	-	0.0%	300,000.00
051705700100	Private School Board	-	200,000.00	-	-	0.0%	200,000.00
051705800100	Book Development Agency	-	50,000.00	-	-	0.0%	50,000.00
051705700300	Quality Assurance Standards Agency For Schools	-	200,000.00	-	-	0.0%	200,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>3,800,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>229.75</b>	<b>0.0%</b>	<b>999,770.25</b>
052100200100	Niger State Contributory Health Scheme Agency	-	200,000.00	-	-	0.0%	200,000.00
052100300100	Primary Health Care Development Agency	3,000,000.00	-	-	-	-	-
052100400100	Drug & Hospital Consumable Management Agency	800,000.00	200,000.00	-	229.75	0.1%	199,770.25
052110200100	Hospital Management Board	-	500,000.00	-	-	0.0%	500,000.00
052110300100	Private Health Establishment Board	-	100,000.00	-	-	0.0%	100,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,000,000.00</b>	<b>1,450,000.00</b>	<b>585,000.00</b>	<b>816,210.00</b>	<b>56.3%</b>	<b>633,790.00</b>
053500100100	Ministry of Environment	-	450,000.00	-	-	0.0%	450,000.00
053501600100	Niger State Environmental Protection Agency	1,000,000.00	1,000,000.00	585,000.00	816,210.00	81.6%	183,790.00
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
053900100100	Ministry of Sport Development	-	500,000.00	-	-	0.0%	500,000.00
053905100200	Tornedoes Club	500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>1,719,494,415.65</b>	<b>1,000,000.00</b>	<b>-</b>	<b>401,077,355.72</b>	<b>40107.7%</b>	<b>- 400,077,355.72</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal	1,719,494,415.65	1,000,000.00	-	401,077,355.72	40107.7%	- 400,077,355.72
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
056600100300	Niger State Information Technology and Digital Econom	-	500,000.00	-	-	0.0%	500,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Niger State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>211,020,677,027.39</b>	<b>225,148,340,230.88</b>	<b>23,328,928,179.65</b>	<b>94,210,901,220.56</b>	<b>41.8%</b>	<b>130,937,439,010.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,670,262,148.05</b>	<b>52,043,313,468.49</b>	<b>9,381,432,298.35</b>	<b>37,104,587,801.06</b>	<b>71.3%</b>	<b>14,938,725,667.43</b>
<b>2101</b>	<b>SALARY</b>	<b>34,314,781,947.06</b>	<b>32,947,252,018.67</b>	<b>7,658,525,841.23</b>	<b>30,258,559,736.56</b>	<b>91.8%</b>	<b>2,688,692,282.11</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,314,781,947.06</b>	<b>32,947,252,018.67</b>	<b>7,658,525,841.23</b>	<b>30,258,559,736.56</b>	<b>91.8%</b>	<b>2,688,692,282.11</b>
21010101	Basic SALARY	30,092,202,507.12	32,834,759,040.96	6,929,376,264.97	27,335,772,414.08	83.3%	5,498,986,626.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,222,579,439.95	112,492,977.71	729,149,576.26	2,922,787,322.48	2598.2%	- 2,810,294,344.77
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,667,387,358.91</b>	<b>11,390,668,550.78</b>	-	-	<b>0.0%</b>	<b>11,390,668,550.78</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,259,245,380.85</b>	<b>8,505,657,559.96</b>	-	-	<b>0.0%</b>	<b>8,505,657,559.96</b>
21020107	Leave Allowance	1,331,367,685.91	1,331,367,685.91	-	-	0.0%	1,331,367,685.91
21020108	Domestic Staff Allowance	5,927,877,694.94	7,174,289,874.05	-	-	0.0%	7,174,289,874.05
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,408,141,978.06</b>	<b>2,885,010,990.82</b>	-	-	<b>0.0%</b>	<b>2,885,010,990.82</b>
21020201	NHIS CONTRIBUTION	1,408,141,978.06	704,070,989.04	-	-	0.0%	704,070,989.04
21020206	7.5% State Contribution to new Pension	-	2,180,940,001.78	-	-	0.0%	2,180,940,001.78
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,688,092,842.08</b>	<b>7,705,392,899.04</b>	<b>1,722,906,457.12</b>	<b>6,846,028,064.50</b>	<b>88.8%</b>	<b>859,364,834.54</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,688,092,842.08</b>	<b>7,705,392,899.04</b>	<b>1,722,906,457.12</b>	<b>6,846,028,064.50</b>	<b>88.8%</b>	<b>859,364,834.54</b>
21030101	GRATUITY	5,977,657,440.92	5,977,657,440.92	1,722,906,457.12	6,645,504,684.50	111.2%	- 667,847,243.58
21030102	PENSION	859,547,207.83	-	-	-	-	-
21030108	Other pension	-	1,302,291,361.45	-	-	0.0%	1,302,291,361.45
21030110	Pension Areas	850,888,193.33	425,444,096.67	-	200,523,380.00	47.1%	224,920,716.67
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,429,242,744.12</b>	<b>35,523,454,725.13</b>	<b>7,934,725,672.69</b>	<b>31,454,611,386.28</b>	<b>88.5%</b>	<b>4,068,843,338.85</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,478,553,748.61</b>	<b>19,049,359,445.72</b>	<b>3,035,459,823.87</b>	<b>14,942,641,472.48</b>	<b>78.4%</b>	<b>4,106,717,973.24</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,512,908,120.74</b>	<b>2,983,616,103.66</b>	<b>224,409,274.82</b>	<b>1,366,799,601.67</b>	<b>45.8%</b>	<b>1,616,816,501.99</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,031,180,026.57	2,564,335,650.66	197,939,794.00	1,084,499,096.33	42.3%	1,479,836,554.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	313,415,054.17	419,280,453.00	26,469,480.82	161,740,941.96	38.6%	257,539,511.04
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	168,313,040.00	-	-	120,559,563.38	-	120,559,563.38
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>745,077,258.59</b>	<b>787,926,797.92</b>	<b>78,086,289.16</b>	<b>944,386,667.80</b>	<b>119.9%</b>	<b>- 156,459,869.88</b>
22020201	ELECTRICITY CHARGES	692,773,168.40	685,234,766.09	75,731,589.16	929,769,189.30	135.7%	- 244,534,423.21
22020202	TELEPHONE CHARGES	52,304,090.18	102,692,031.83	2,354,700.00	14,617,478.50	14.2%	88,074,553.33
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>236,546,818.77</b>	<b>271,343,576.00</b>	<b>19,137,307.80</b>	<b>103,808,573.25</b>	<b>38.3%</b>	<b>167,535,002.75</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	236,546,818.77	271,343,576.00	19,137,307.80	103,808,573.25	38.3%	167,535,002.75
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>828,583,385.15</b>	<b>1,137,368,395.03</b>	<b>131,144,902.00</b>	<b>716,786,315.33</b>	<b>63.0%</b>	<b>420,582,079.70</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	527,566,539.64	761,531,162.76	90,757,752.00	488,635,829.00	64.2%	272,895,333.76
22020402	MAINTENANCE OF OFFICE FURNITURE	300,016,845.51	375,837,232.27	40,387,150.00	227,580,486.33	60.6%	148,256,745.94
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	1,000,000.00	-	-	570,000.00	-	570,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>899,398,293.74</b>	<b>609,630,549.83</b>	<b>48,810,899.75</b>	<b>631,344,790.75</b>	<b>103.6%</b>	<b>- 21,714,240.92</b>
22020501	LOCAL TRAINING	798,398,293.74	609,630,549.83	48,810,899.75	540,036,893.75	88.6%	69,593,656.08
22020502	INTERNATIONAL TRAINING	101,000,000.00	-	-	91,307,897.00	-	91,307,897.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,291,678,880.00</b>	<b>1,949,173,600.00</b>	<b>1,169,517,582.78</b>	<b>4,167,100,850.63</b>	<b>213.8%</b>	<b>- 2,217,927,250.63</b>
22020601	SECURITY SERVICES	42,300,000.00	1,943,400,000.00	-	-	0.0%	1,943,400,000.00
22020602	OFFICE RENT	28,800,000.00	5,773,600.00	-	-	0.0%	5,773,600.00
22020603	RESIDENTIAL RENT	20,578,880.00	-	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,200,000,000.00	-	1,169,517,582.78	4,167,100,850.63	-	4,167,100,850.63

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>682,461,357.50</b>	<b>531,007,234.10</b>	<b>84,184,273.40</b>	<b>312,810,046.70</b>	<b>58.9%</b>	<b>218,197,187.40</b>
22020701	FINANCIAL CONSULTING	652,811,957.50	350,772,991.10	84,184,273.40	312,810,046.70	89.2%	37,962,944.40
22020702	INFORMATION TECHNOLOGY CONSULTING	-	129,494,843.00	-	-	0.0%	129,494,843.00
22020703	LEGAL SERVICES	29,649,400.00	10,949,400.00	-	-	0.0%	10,949,400.00
22020704	ENGINEERING SERVICES	-	2,000,000.00	-	-	0.0%	2,000,000.00
22020707	AGRICULTURAL CONSULTING	-	10,000,000.00	-	-	0.0%	10,000,000.00
22020708	MEDICAL CONSULTING	-	27,790,000.00	-	-	0.0%	27,790,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>516,459,156.79</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>516,459,156.79</b>
22020803	PLANT / GENERATOR FUEL COST	-	516,459,156.79	-	-	0.0%	516,459,156.79
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	-	30,000,000.00	-	-	0.0%	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,281,899,634.11</b>	<b>10,232,834,032.39</b>	<b>1,280,169,294.16</b>	<b>6,699,604,626.35</b>	<b>65.5%</b>	<b>3,533,229,406.04</b>
22021001	REFRESHMENT & MEALS	384,005,203.81	343,293,604.00	45,806,926.00	205,397,413.25	59.8%	137,896,190.75
22021002	HONORARIUM & SITTING ALLOWANCE	2,622,677,052.30	2,711,334,799.99	665,549,794.14	4,588,983,882.49	169.3%	- 1,877,649,082.50
22021003	PUBLICITY & ADVERTISEMENTS	98,035,084.30	1,025,990,516.14	289,496.50	4,736,496.50	0.5%	1,021,254,019.64
22021004	MEDICAL EXPENSES-LOCAL	59,162,000.00	821,887,153.00	410,000.00	2,774,500.00	0.3%	819,112,653.00
22021006	POSTAGES & COURIER SERVICES	581,800,000.00	62,928,400.00	57,246,700.00	307,570,600.00	488.8%	- 244,642,200.00
22021007	WELFARE PACKAGES	1,309,730,293.70	1,567,947,073.77	335,877,188.52	790,371,241.11	50.4%	777,575,832.66
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	844,770,000.00	420,781,900.00	59,999.00	97,472,601.00	23.2%	323,309,299.00
22021009	SPORTING ACTIVITIES	433,720,000.00	56,319,600.00	112,423,190.00	272,221,870.00	483.4%	- 215,902,270.00
22021010	DIRECT TEACHING & LABORATORY COST	-	239,930,000.00	-	-	0.0%	239,930,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	52,000,000.00	6,339,066.66	-	960,000.00	15.1%	5,379,066.66
22021020	FOREIGN SCHOLARSHIP SCHEME	-	2,500,000.00	-	-	0.0%	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	396,000,000.00	189,309,400.00	-	-	0.0%	189,309,400.00
22021022	CONTINGENCY	500,000,000.00	2,784,272,518.83	62,506,000.00	429,116,022.00	15.4%	2,355,156,496.83
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>196,946,251.49</b>	<b>375,421,370.10</b>	<b>24,012,009.26</b>	<b>82,521,217.97</b>	<b>22.0%</b>	<b>292,900,152.13</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>196,946,251.49</b>	<b>375,421,370.10</b>	<b>24,012,009.26</b>	<b>82,521,217.97</b>	<b>22.0%</b>	<b>292,900,152.13</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,295,000.00	7,095,086.24	-	230,000.00	3.2%	6,865,086.24
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	206,776,283.86	-	-	0.0%	206,776,283.86
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	26,150,000.00	-	-	0.0%	26,150,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURR	-	1,500,000.00	-	-	0.0%	1,500,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	500,000.00	-	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	193,151,251.49	133,900,000.00	24,012,009.26	82,291,217.97	61.5%	51,608,782.03
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>14,953,673,909.16</b>	<b>14,953,673,909.31</b>	<b>4,875,253,839.56</b>	<b>15,411,540,593.98</b>	<b>103.1%</b>	<b>- 457,866,684.67</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,904,490,082.64</b>	<b>5,706,138,800.83</b>	<b>259,767,366.12</b>	<b>963,740,780.26</b>	<b>16.9%</b>	<b>4,742,398,020.57</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	1,904,490,082.64	-	259,767,366.12	963,740,780.26	-	963,740,780.26
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORRO	-	5,706,138,800.83	-	-	0.0%	5,706,138,800.83
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>13,049,183,826.52</b>	<b>6,704,028,039.59</b>	<b>4,615,486,473.44</b>	<b>14,447,799,813.72</b>	<b>215.5%</b>	<b>- 7,743,771,774.13</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	13,049,183,826.52	6,704,028,039.59	4,615,486,473.44	14,447,799,813.72	215.5%	- 7,743,771,774.13
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>2,543,507,068.89</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,543,507,068.89</b>
22060401	DOMESTIC PRINCIPAL - TREASURY BILL	-	2,543,507,068.89	-	-	0.0%	2,543,507,068.89
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>7,800,068,834.86</b>	<b>1,145,000,000.00</b>	<b>-</b>	<b>1,017,908,101.85</b>	<b>88.9%</b>	<b>127,091,898.15</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAY</b>	<b>7,800,068,834.86</b>	<b>1,145,000,000.00</b>	<b>-</b>	<b>1,017,908,101.85</b>	<b>88.9%</b>	<b>127,091,898.15</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT E	6,080,974,419.21	45,000,000.00	-	616,830,746.13	1370.7%	- 571,830,746.13
22070105	10% Transfer to LGs	1,719,094,415.65	-	-	401,077,355.72	-	401,077,355.72
22070109	15% of IGR to BIR	-	1,100,000,000.00	-	-	0.0%	1,100,000,000.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>122,921,172,135.22</b>	<b>137,581,572,037.26</b>	<b>6,012,770,208.61</b>	<b>25,651,702,033.22</b>	<b>18.6%</b>	<b>-111,929,870,004.04</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,729,314,271.05</b>	<b>14,567,354,050.21</b>	<b>101,051,325.00</b>	<b>1,359,429,053.89</b>	<b>9.3%</b>	<b>13,207,924,996.32</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,729,314,271.05</b>	<b>14,567,354,050.21</b>	<b>101,051,325.00</b>	<b>1,359,429,053.89</b>	<b>9.3%</b>	<b>13,207,924,996.32</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,045,760,208.13	764,803,442.33	17,378,000.00	17,378,000.00	2.3%	747,425,442.33
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	-	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	1,779,654,677.28	2,379,101,183.00	-	528,756,905.07	22.2%	1,850,344,277.93
23010106	PURCHASE OF VANS	-	314,000,000.00	-	-	0.0%	314,000,000.00
23010107	PURCHASE OF TRUCKS	157,730,000.00	70,000,000.00	-	17,602,195.00	25.1%	52,397,805.00
23010108	PURCHASE OF BUSES	16,000,000.00	-	-	-	-	-
23010109	PURCHASE OF SEA BOATS	60,000,000.00	-	-	24,500,200.00	-	24,500,200.00
23010110	PURCHASE OF SHIPS	5,893,710.00	-	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	772,767,162.10	3,727,716,478.90	10,673,325.00	514,574,814.32	13.8%	3,213,141,664.58
23010113	PURCHASE OF COMPUTERS	7,000,000.00	343,721,666.67	-	-	0.0%	343,721,666.67
23010114	PURCHASE OF COMPUTER PRINTERS	39,500,000.00	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,100,000.00	70,000,000.00	-	6,266,927.50	9.0%	63,733,072.50
23010118	PURCHASE OF SCANNERS	-	1,000,000.00	-	-	0.0%	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,973,234,386.00	3,997,616,295.15	34,000,000.00	41,000,000.00	1.0%	3,956,616,295.15
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	150,000,000.00	-	-	0.0%	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,314,994.21	100,314,994.21	-	-	0.0%	100,314,994.21
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	387,400,000.00	379,300,000.00	25,000,000.00	195,350,012.00	51.5%	183,949,988.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,200,000,000.00	1,030,000,000.00	-	-	0.0%	1,030,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	137,459,133.33	50,000,000.00	-	-	0.0%	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	-	-	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	54,000,000.00	-	-	0.0%	54,000,000.00
23010139	Purchase of grains	-	736,385,824.32	-	-	0.0%	736,385,824.32
23010143	Purchase of Water Chemicals	-	258,394,165.63	-	-	0.0%	258,394,165.63
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>57,009,660,960.62</b>	<b>64,426,805,069.58</b>	<b>3,852,604,562.13</b>	<b>17,229,866,548.12</b>	<b>26.7%</b>	<b>47,196,938,521.46</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>57,009,660,960.62</b>	<b>64,426,805,069.58</b>	<b>3,852,604,562.13</b>	<b>17,229,866,548.12</b>	<b>26.7%</b>	<b>47,196,938,521.46</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	559,786,236.23	2,982,900,358.51	-	367,009,581.25	12.3%	2,615,890,777.26
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,199,501,346.72	369,015,376.25	200,496,946.31	1,060,188,189.75	287.3%	691,172,813.50
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,120,674,942.71	16,385,919,264.97	153,262,226.25	847,032,539.48	5.2%	15,538,886,725.49
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,501,364,613.07	773,671,086.67	92,400,636.75	2,096,953,011.12	271.0%	1,323,281,924.45
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	340,000,000.00	-	3,090,000.00	32,943,179.27	-	32,943,179.27
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,588,436,217.11	4,114,026,031.91	-	-	0.0%	4,114,026,031.91
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	-	-	-	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,000,000.00	9,326,000.00	-	-	0.0%	9,326,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	295,500,000.00	394,718,660.42	197,359,330.00	197,359,330.00	50.0%	197,359,330.42
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,530,000,000.00	2,092,776,160.00	-	-	0.0%	2,092,776,160.00
23020114	CONSTRUCTION / PROVISION OF ROADS	38,780,043,560.59	31,231,320,126.12	2,740,601,998.55	12,096,943,776.69	38.7%	19,134,376,349.43
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	678,168,716.25	-	-	0.0%	678,168,716.25
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,582,404,653.62	3,490,018,916.10	264,509,510.29	306,502,980.29	8.8%	3,183,515,935.81
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	47,765,254.17	-	-	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	644,250,255.99	-	200,883,913.98	224,153,960.27	-	224,153,960.27
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	38,000,000.00	1,612,509,094.88	-	-	0.0%	1,612,509,094.88
23020124	CONSTRUCTION OF MARKETS/PARKS	120,000,000.00	235,200,000.00	-	-	0.0%	235,200,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	619,933,880.41	57,235,277.50	-	780,000.00	1.4%	56,455,277.50
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,598,199,484.33</b>	<b>13,259,168,250.55</b>	<b>1,109,224,321.48</b>	<b>2,430,043,238.51</b>	<b>18.3%</b>	<b>10,829,125,012.04</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>8,598,199,484.33</b>	<b>13,259,168,250.55</b>	<b>1,109,224,321.48</b>	<b>2,430,043,238.51</b>	<b>18.3%</b>	<b>10,829,125,012.04</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	213,216,982.96	20,000,000.00	-	72,169,970.69	360.8%	52,169,970.69
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	139,436,550.00	1,822,926,619.27	-	51,436,550.00	2.8%	1,771,490,069.27
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,114,030,376.12	5,042,387,986.10	936,987,905.41	1,386,128,701.69	27.5%	3,656,259,284.41
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,096,824,212.75	3,164,106,991.66	-	440,412,901.25	13.9%	2,723,694,090.41

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	8,903,416.73	79,625,703.58	-	-	0.0%	79,625,703.58
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,900,000.00	-	-	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	274,469,850.00	-	168,050,690.88	394,221,790.88	-	394,221,790.88
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	38,647,592.36	114,759,858.84	-	-	0.0%	114,759,858.84
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	658,635,503.41	2,975,621,591.10	3,596,000.00	85,083,598.81	2.9%	2,890,537,992.29
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	9,135,000.00	9,739,500.00	589,725.19	589,725.19	6.1%	9,149,774.81
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>80,000,000.00</b>	<b>142,935,799.71</b>	<b>-</b>	<b>100,000,000.00</b>	<b>70.0%</b>	<b>42,935,799.71</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>80,000,000.00</b>	<b>142,935,799.71</b>	<b>-</b>	<b>100,000,000.00</b>	<b>70.0%</b>	<b>42,935,799.71</b>
23040101	TREE PLANTING	54,000,000.00	142,935,799.71	-	-	0.0%	142,935,799.71
23040102	EROSION & FLOOD CONTROL	26,000,000.00	-	-	100,000,000.00	-	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,503,997,419.22</b>	<b>45,185,308,867.21</b>	<b>949,890,000.00</b>	<b>4,532,363,192.70</b>	<b>10.0%</b>	<b>40,652,945,674.51</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,503,997,419.22</b>	<b>45,185,308,867.21</b>	<b>949,890,000.00</b>	<b>4,532,363,192.70</b>	<b>10.0%</b>	<b>40,652,945,674.51</b>
23050101	RESEARCH AND DEVELOPMENT	20,580,988,994.19	23,795,588,460.03	930,890,000.00	3,797,409,042.70	16.0%	19,998,179,417.33
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000.00	147,000,000.00	4,000,000.00	4,000,000.00	2.7%	143,000,000.00
23050103	MONITORING AND EVALUATION	1,044,317,380.00	13,258,181,800.00	10,000,000.00	25,000,000.00	0.2%	13,233,181,800.00
23050104	ANNIVERSARIES/CELEBRATIONS	108,000,000.00	31,181,558.90	-	40,000,000.00	128.3%	- 8,818,441.10
23050108	Skills Acquisition	7,998,731,657.19	2,387,487,991.00	5,000,000.00	665,954,150.00	27.9%	1,721,533,841.00
23050109	Emergency Projects	1,473,000,000.01	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
23050110	Special Projects/Stabilization	14,282,959,387.83	1,195,043,590.59	-	-	0.0%	1,195,043,590.59
23050111	Poverty Alleviation/Agriculture and Economic Value Cha	-	2,870,825,466.69	-	-	0.0%	2,870,825,466.69

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Niger State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>211,020,677,027.39</b>	<b>225,148,340,230.88</b>	<b>23,328,928,179.65</b>	<b>94,210,901,220.56</b>	<b>41.8%</b>	<b>130,937,439,010.32</b>
<b>701</b>	<b>General Public Service</b>	<b>59,724,887,339.34</b>	<b>64,364,741,395.27</b>	<b>9,192,355,397.40</b>	<b>36,842,867,449.18</b>	<b>57.2%</b>	<b>27,521,873,946.09</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>28,225,404,803.39</b>	<b>24,043,031,774.61</b>	<b>2,740,527,709.77</b>	<b>13,763,315,277.08</b>	<b>57.2%</b>	<b>10,279,716,497.53</b>
70111	Executive Organ and Legislative Organs	10,528,514,657.45	15,986,001,660.11	2,394,425,649.97	9,759,944,848.97	61.1%	6,226,056,811.14
70112	Financial and Fiscal Affairs	17,696,890,145.93	8,057,030,114.50	346,102,059.80	4,003,370,428.11	49.7%	4,053,659,686.39
<b>7013</b>	<b>General Services</b>	<b>12,472,648,020.64</b>	<b>23,352,176,319.74</b>	<b>1,571,573,848.07</b>	<b>6,736,980,072.40</b>	<b>28.8%</b>	<b>16,615,196,247.34</b>
70131	General Personnel Services	6,340,129,748.20	1,973,489,254.17	114,326,076.30	478,544,544.04	24.2%	1,494,944,710.13
70132	Overall Planning and Statistical Services	601,713,865.13	15,805,093,654.05	48,578,493.57	193,174,946.19	1.2%	15,611,918,707.86
70133	Other General Services	5,530,804,407.31	5,573,593,411.52	1,408,669,278.20	6,065,260,582.17	108.8%	- 491,667,170.65
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>-</b>	<b>943,385,899.92</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>943,385,899.92</b>
70161	General Public Services N.E.C	-	943,385,899.92	-	-	0.0%	943,385,899.92
<b>7017</b>	<b>Public Debt Transactions</b>	<b>14,953,673,909.16</b>	<b>15,813,221,117.15</b>	<b>4,875,253,839.56</b>	<b>15,411,540,593.98</b>	<b>97.5%</b>	<b>401,680,523.17</b>
70171	Public Debt Transactions	14,953,673,909.16	15,813,221,117.15	4,875,253,839.56	15,411,540,593.98	97.5%	401,680,523.17
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>4,073,160,606.15</b>	<b>212,926,283.86</b>	<b>5,000,000.00</b>	<b>931,031,505.72</b>	<b>437.3%</b>	<b>- 718,105,221.86</b>
70181	Transfer of a General Character between Different Levels of Government	4,073,160,606.15	212,926,283.86	5,000,000.00	931,031,505.72	437.3%	- 718,105,221.86
<b>703</b>	<b>Public Order and Safety</b>	<b>7,684,517,600.90</b>	<b>8,432,124,406.54</b>	<b>870,902,461.39</b>	<b>4,305,315,488.42</b>	<b>51.1%</b>	<b>4,126,808,918.12</b>
<b>7031</b>	<b>Police Services</b>	<b>252,000,000.00</b>	<b>-</b>	<b>-</b>	<b>360,509,581.25</b>	<b>-</b>	<b>360,509,581.25</b>
70311	State Expenditure to Support Police Services	252,000,000.00	-	-	360,509,581.25	-	360,509,581.25
<b>7032</b>	<b>Fire Protection Services</b>	<b>456,540,466.06</b>	<b>513,815,081.24</b>	<b>98,561,329.68</b>	<b>376,218,187.68</b>	<b>73.2%</b>	<b>137,596,893.56</b>
70321	Fire Protection Services	456,540,466.06	513,815,081.24	98,561,329.68	376,218,187.68	73.2%	137,596,893.56
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>6,975,977,134.84</b>	<b>7,918,309,325.30</b>	<b>772,341,131.71</b>	<b>3,568,587,719.49</b>	<b>45.1%</b>	<b>4,349,721,605.81</b>
70331	Justice & Law Courts	6,975,977,134.84	7,918,309,325.30	772,341,131.71	3,568,587,719.49	45.1%	4,349,721,605.81
<b>704</b>	<b>Economic Affairs</b>	<b>51,250,964,062.19</b>	<b>62,591,394,112.11</b>	<b>3,934,974,743.16</b>	<b>16,877,774,453.23</b>	<b>27.0%</b>	<b>45,713,619,658.88</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>939,148,650.75</b>	<b>1,602,189,999.75</b>	<b>29,665,520.54</b>	<b>153,617,580.39</b>	<b>9.6%</b>	<b>1,448,572,419.36</b>
70411	General Economic and Commercial Affairs	939,148,650.75	1,602,189,999.75	29,665,520.54	153,617,580.39	9.6%	1,448,572,419.36
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>7,108,884,301.92</b>	<b>8,026,840,300.82</b>	<b>390,786,056.87</b>	<b>2,651,243,342.54</b>	<b>33.0%</b>	<b>5,375,596,958.28</b>
70421	Agriculture	4,896,258,552.92	4,862,036,562.43	252,020,787.52	2,100,241,355.73	43.2%	2,761,795,206.70
70423	Fishing and Hunting	2,212,625,749.00	3,164,803,738.39	138,765,269.35	551,001,986.81	17.4%	2,613,801,751.58
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,768,198,317.72</b>	<b>16,569,998,106.41</b>	<b>446,506,893.66</b>	<b>1,243,571,097.45</b>	<b>7.5%</b>	<b>15,326,427,008.96</b>
70431	Coal and Solid Mineral Fuel	334,381,641.60	-	11,330,892.11	55,088,857.89	-	55,088,857.89
70435	Electricity	1,433,816,676.12	16,569,998,106.41	435,176,001.55	1,188,482,239.56	7.2%	15,381,515,866.85
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>547,899,668.59</b>	<b>249,575,799.42</b>	<b>116,838,057.89</b>	<b>463,141,424.63</b>	<b>185.6%</b>	<b>- 213,565,625.21</b>
70441	State Support to Mining Resources other than mineral fuels	-	249,575,799.42	-	-	0.0%	249,575,799.42
70443	Construction	547,899,668.59	-	116,838,057.89	463,141,424.63	-	463,141,424.63
<b>7045</b>	<b>Transport</b>	<b>40,074,342,976.26</b>	<b>35,396,817,523.15</b>	<b>2,830,252,240.82</b>	<b>11,749,304,709.18</b>	<b>33.2%</b>	<b>23,647,512,813.97</b>
70451	Road Transport	39,976,342,976.26	34,690,948,806.90	2,830,252,240.82	11,724,804,509.18	33.8%	22,966,144,297.72
70452	Water Transport	95,000,000.00	24,800,000.00	-	24,500,200.00	98.8%	299,800.00
70454	Air Transport	3,000,000.00	681,068,716.25	-	-	0.0%	681,068,716.25
<b>7046</b>	<b>Communication</b>	<b>523,704,516.20</b>	<b>379,946,058.48</b>	<b>114,785,426.98</b>	<b>438,861,215.74</b>	<b>115.5%</b>	<b>- 58,915,157.26</b>
70461	Communication	523,704,516.20	379,946,058.48	114,785,426.98	438,861,215.74	115.5%	- 58,915,157.26

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7047</b>	<b>Other Industries</b>	<b>288,785,630.74</b>	<b>366,026,324.08</b>	<b>6,140,546.40</b>	<b>178,035,083.30</b>	<b>48.6%</b>	<b>187,991,240.78</b>
70473	Tourism	288,785,630.74	366,026,324.08	6,140,546.40	178,035,083.30	48.6%	187,991,240.78
<b>705</b>	<b>Environmental Protection</b>	<b>780,564,101.17</b>	<b>710,839,626.59</b>	<b>120,867,460.18</b>	<b>516,799,942.29</b>	<b>72.7%</b>	<b>194,039,684.30</b>
<b>7051</b>	<b>Waste Management</b>	-	<b>220,000,000.00</b>	-	-	<b>0.0%</b>	<b>220,000,000.00</b>
70511	Waste Management	-	220,000,000.00	-	-	0.0%	220,000,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>150,000,000.00</b>	-	-	-	-	-
70521	Waste Water Management	150,000,000.00	-	-	-	-	-
<b>7053</b>	<b>Pollution Abatement</b>	<b>278,314,388.17</b>	-	<b>64,774,900.48</b>	<b>207,514,700.70</b>	-	<b>207,514,700.70</b>
70531	Pollution Abatement	278,314,388.17	-	64,774,900.48	207,514,700.70	-	207,514,700.70
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>347,249,713.00</b>	-	<b>51,092,559.70</b>	<b>304,285,241.59</b>	-	<b>304,285,241.59</b>
70541	Protection of Biodiversity and Landscape	347,249,713.00	-	51,092,559.70	304,285,241.59	-	304,285,241.59
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>5,000,000.00</b>	<b>490,839,626.59</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1.0%</b>	<b>485,839,626.59</b>
70561	Environmental Protection N.E.C.	5,000,000.00	490,839,626.59	5,000,000.00	5,000,000.00	1.0%	485,839,626.59
<b>706</b>	<b>Housing and Community Amenities</b>	<b>5,394,440,105.29</b>	<b>6,819,372,134.55</b>	<b>335,329,858.26</b>	<b>3,309,505,986.79</b>	<b>48.5%</b>	<b>3,509,866,147.76</b>
<b>7061</b>	<b>Housing Development</b>	<b>424,702,253.73</b>	<b>2,304,411,383.38</b>	<b>37,097,969.46</b>	<b>149,759,760.37</b>	<b>6.5%</b>	<b>2,154,651,623.01</b>
70611	Housing Development	424,702,253.73	2,304,411,383.38	37,097,969.46	149,759,760.37	6.5%	2,154,651,623.01
<b>7062</b>	<b>Community Development</b>	<b>82,000,000.00</b>	<b>152,936,689.16</b>	-	<b>11,115,000.00</b>	<b>7.3%</b>	<b>141,821,689.16</b>
70621	Community Development	82,000,000.00	152,936,689.16	-	11,115,000.00	7.3%	141,821,689.16
<b>7063</b>	<b>Water Supply</b>	<b>4,552,275,344.11</b>	<b>4,089,386,014.85</b>	<b>227,252,364.40</b>	<b>2,857,837,693.09</b>	<b>69.9%</b>	<b>1,231,548,321.76</b>
70631	Water Supply	4,552,275,344.11	4,089,386,014.85	227,252,364.40	2,857,837,693.09	69.9%	1,231,548,321.76
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>335,462,507.44</b>	<b>272,638,047.16</b>	<b>70,979,524.40</b>	<b>290,793,533.33</b>	<b>106.7%</b>	<b>- 18,155,486.17</b>
70661	Housing and Community Amenities N. E. C	335,462,507.44	272,638,047.16	70,979,524.40	290,793,533.33	106.7%	- 18,155,486.17
<b>707</b>	<b>Health</b>	<b>21,402,738,013.61</b>	<b>21,429,900,890.93</b>	<b>2,810,647,581.05</b>	<b>9,383,602,107.11</b>	<b>43.8%</b>	<b>12,046,298,783.82</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipme</b>	<b>5,017,859,583.77</b>	<b>88,848,543.48</b>	<b>34,162,361.74</b>	<b>340,414,308.50</b>	<b>383.1%</b>	<b>- 251,565,765.02</b>
70711	Pharmaceutical Products	60,000,000.00	88,848,543.48	-	-	0.0%	88,848,543.48
70712	Other Medical Products	4,945,859,583.77	-	34,162,361.74	340,414,308.50	-	340,414,308.50
70713	Therapeutic Appliances and Equipment	12,000,000.00	-	-	-	-	-
<b>7072</b>	<b>Outpatient Services</b>	<b>3,497,670,655.61</b>	<b>704,070,989.04</b>	<b>340,167,387.52</b>	<b>1,531,121,609.71</b>	<b>217.5%</b>	<b>- 827,050,620.67</b>
70721	General Medical Services	688,805,180.79	-	164,544,066.67	673,024,447.72	-	673,024,447.72
70722	Specialized Medical Services	1,294,781,475.90	-	142,937,685.36	729,842,452.71	-	729,842,452.71
70724	Paramedical Services	1,514,083,998.92	704,070,989.04	32,685,635.49	128,254,709.28	18.2%	575,816,279.76
<b>7073</b>	<b>Hospital Services</b>	<b>12,356,966,839.82</b>	<b>6,670,638,867.93</b>	<b>2,298,369,704.52</b>	<b>6,961,445,476.32</b>	<b>104.4%</b>	<b>- 290,806,608.39</b>
70731	General Hospital Services	12,355,241,839.82	5,897,882,777.48	2,298,369,704.52	6,961,445,476.32	118.0%	- 1,063,562,698.84
70732	Specialized Hospital Services	1,725,000.00	772,756,090.45	-	-	0.0%	772,756,090.45
<b>7074</b>	<b>Public Health Services</b>	<b>530,240,934.41</b>	<b>6,466,618,226.59</b>	<b>137,948,127.27</b>	<b>550,620,712.58</b>	<b>8.5%</b>	<b>5,915,997,514.01</b>
70741	Public Health Services	530,240,934.41	6,466,618,226.59	137,948,127.27	550,620,712.58	8.5%	5,915,997,514.01
<b>7076</b>	<b>Health N. E. C</b>	-	<b>7,499,724,263.89</b>	-	-	<b>0.0%</b>	<b>7,499,724,263.89</b>
70761	Health N. E. C	-	7,499,724,263.89	-	-	0.0%	7,499,724,263.89
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,649,271,087.49</b>	<b>2,895,841,934.89</b>	<b>514,543,896.19</b>	<b>1,146,075,643.79</b>	<b>39.6%</b>	<b>1,749,766,291.10</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,262,255,036.73</b>	<b>916,745,333.00</b>	<b>418,517,237.55</b>	<b>721,278,702.78</b>	<b>78.7%</b>	<b>195,466,630.22</b>
70811	Recreational and Sporting Services	1,262,255,036.73	916,745,333.00	418,517,237.55	721,278,702.78	78.7%	195,466,630.22
<b>7082</b>	<b>Cultural Services</b>	<b>205,854,554.32</b>	<b>160,914,425.32</b>	<b>29,771,049.09</b>	<b>154,216,095.53</b>	<b>95.8%</b>	<b>6,698,329.79</b>
70821	Cultural Services	205,854,554.32	160,914,425.32	29,771,049.09	154,216,095.53	95.8%	6,698,329.79
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>636,981,935.42</b>	<b>558,916,123.57</b>	<b>17,978,025.72</b>	<b>88,835,888.10</b>	<b>15.9%</b>	<b>470,080,235.47</b>
70831	Broadcasting and Publishing Services	636,981,935.42	558,916,123.57	17,978,025.72	88,835,888.10	15.9%	470,080,235.47

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>2,426,179,561.02</b>	<b>1,259,266,053.00</b>	<b>28,277,583.83</b>	<b>120,244,953.38</b>	<b>9.5%</b>	<b>1,139,021,099.62</b>
70841	Religious and Other Community Services	2,426,179,561.02	1,259,266,053.00	28,277,583.83	120,244,953.38	9.5%	1,139,021,099.62
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>118,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>61,500,004.00</b>	<b>-</b>	<b>61,500,004.00</b>
70861	Recreation, Culture and Religion N. E. C	118,000,000.00	-	20,000,000.00	61,500,004.00	-	61,500,004.00
<b>709</b>	<b>Education</b>	<b>29,661,926,132.11</b>	<b>27,373,756,995.09</b>	<b>3,500,449,644.86</b>	<b>14,227,468,474.05</b>	<b>52.0%</b>	<b>13,146,288,521.04</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>5,680,301,003.03</b>	<b>5,470,100,401.32</b>	<b>27,485,697.00</b>	<b>109,644,640.03</b>	<b>2.0%</b>	<b>5,360,455,761.29</b>
70912	Primary Education	5,680,301,003.03	5,470,100,401.32	27,485,697.00	109,644,640.03	2.0%	5,360,455,761.29
<b>7092</b>	<b>Secondary Education</b>	<b>7,894,891,533.65</b>	<b>4,294,388,668.80</b>	<b>1,853,415,183.64</b>	<b>7,351,586,943.37</b>	<b>171.2%</b>	<b>- 3,057,198,274.57</b>
70922	Senior Secondary	7,894,891,533.65	4,294,388,668.80	1,853,415,183.64	7,351,586,943.37	171.2%	- 3,057,198,274.57
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>121,000,000.00</b>	<b>-</b>	<b>442,443.82</b>	<b>65,733,985.85</b>	<b>-</b>	<b>65,733,985.85</b>
70931	Post-Secondary and Non Tertiary Education	121,000,000.00	-	442,443.82	65,733,985.85	-	65,733,985.85
<b>7094</b>	<b>Tertiary Education</b>	<b>10,402,685,051.23</b>	<b>9,496,864,463.69</b>	<b>1,296,228,966.62</b>	<b>5,053,518,025.35</b>	<b>53.2%</b>	<b>4,443,346,438.34</b>
70941	First Stage of Tertiary Education	7,382,360,315.98	4,671,220,029.04	1,268,410,387.46	4,941,843,633.61	105.8%	- 270,623,604.57
70942	Second Stage of Tertiary Education	3,020,324,735.25	4,825,644,434.65	27,818,579.16	111,674,391.74	2.3%	4,713,970,042.91
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>2,255,802,789.16</b>	<b>77,847,405.20</b>	<b>320,534,189.96</b>	<b>1,201,997,368.58</b>	<b>1544.0%</b>	<b>- 1,124,149,963.38</b>
70951	Education Not Definable by Level	2,255,802,789.16	77,847,405.20	320,534,189.96	1,201,997,368.58	1544.0%	- 1,124,149,963.38
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,267,245,755.04</b>	<b>68,900,000.00</b>	<b>2,343,163.82</b>	<b>444,987,510.87</b>	<b>645.8%</b>	<b>- 376,087,510.87</b>
70961	Subsidiary Services to Education	3,267,245,755.04	68,900,000.00	2,343,163.82	444,987,510.87	645.8%	- 376,087,510.87
<b>7097</b>	<b>R&amp;D Education</b>	<b>40,000,000.00</b>	<b>75,191,210.96</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>75,191,210.96</b>
70971	R&D Education	40,000,000.00	75,191,210.96	-	-	0.0%	75,191,210.96
<b>7098</b>	<b>Education N. E. C</b>	<b>-</b>	<b>7,890,464,845.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,890,464,845.12</b>
70981	Education N. E. C	-	7,890,464,845.12	-	-	0.0%	7,890,464,845.12
<b>710</b>	<b>Social Protection</b>	<b>30,471,368,585.31</b>	<b>30,530,368,734.91</b>	<b>2,048,857,137.16</b>	<b>7,601,491,675.70</b>	<b>24.9%</b>	<b>22,928,877,059.21</b>
<b>7102</b>	<b>Old Age</b>	<b>7,688,092,842.08</b>	<b>9,516,793,712.82</b>	<b>1,722,906,457.12</b>	<b>6,846,028,064.50</b>	<b>71.9%</b>	<b>2,670,765,648.32</b>
71021	Old Age	7,688,092,842.08	9,516,793,712.82	1,722,906,457.12	6,846,028,064.50	71.9%	2,670,765,648.32
<b>7104</b>	<b>Family and Children</b>	<b>13,881,375,824.74</b>	<b>3,076,124,412.64</b>	<b>97,202,883.48</b>	<b>391,676,419.97</b>	<b>12.7%</b>	<b>2,684,447,992.67</b>
71041	Family and Children	13,881,375,824.74	3,076,124,412.64	97,202,883.48	391,676,419.97	12.7%	2,684,447,992.67
<b>7105</b>	<b>Unemployment</b>	<b>3,275,889,454.37</b>	<b>930,119,394.21</b>	<b>10,485,882.58</b>	<b>120,455,230.96</b>	<b>13.0%</b>	<b>809,664,163.25</b>
71051	Unemployment	3,275,889,454.37	930,119,394.21	10,485,882.58	120,455,230.96	13.0%	809,664,163.25
<b>7106</b>	<b>Housing</b>	<b>5,626,010,464.12</b>	<b>-</b>	<b>218,261,913.98</b>	<b>243,331,960.27</b>	<b>-</b>	<b>243,331,960.27</b>
71061	Housing	5,626,010,464.12	-	218,261,913.98	243,331,960.27	-	243,331,960.27
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
71071	Social Exclusion N. E. C	-	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>-</b>	<b>17,002,331,215.24</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,002,331,215.24</b>
71091	Social Protection N. E. C	-	17,002,331,215.24	-	-	0.0%	17,002,331,215.24

Table 11: Personnel Expenditure by Function

## Niger State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>50,670,262,148.05</b>	<b>52,043,313,468.49</b>	<b>9,381,432,298.35</b>	<b>37,104,587,801.06</b>	<b>71.3%</b>	<b>14,938,725,667.43</b>
<b>701</b>	<b>General Public Service</b>	<b>6,795,886,340.70</b>	<b>8,359,980,088.13</b>	<b>472,074,883.47</b>	<b>1,856,970,600.50</b>	<b>22.2%</b>	<b>6,503,009,487.63</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,280,540,124.12</b>	<b>1,080,043,110.73</b>	<b>230,180,532.18</b>	<b>926,534,800.76</b>	<b>85.8%</b>	<b>153,508,309.97</b>
70111	Executive Organ and Legislative Organs	1,126,956,658.95	483,785,554.28	82,577,850.74	333,733,006.33	69.0%	150,052,547.95
70112	Financial and Fiscal Affairs	1,153,583,465.16	596,257,556.45	147,602,681.44	592,801,794.43	99.4%	3,455,762.02
<b>7013</b>	<b>General Services</b>	<b>4,515,346,216.58</b>	<b>6,821,777,473.57</b>	<b>241,894,351.29</b>	<b>930,435,799.74</b>	<b>13.6%</b>	<b>5,891,341,673.83</b>
70131	General Personnel Services	1,544,249,744.64	1,589,162,614.73	59,503,201.30	222,545,516.04	14.0%	1,366,617,098.69
70132	Overall Planning and Statistical Services	404,713,865.13	333,270,063.46	48,578,493.57	193,174,946.19	58.0%	140,095,117.27
70133	Other General Services	2,566,382,606.81	4,899,344,795.38	133,812,656.42	514,715,337.51	10.5%	4,384,629,457.87
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>-</b>	<b>28,385,899.92</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,385,899.92</b>
70161	General Public Services N.E.C	-	28,385,899.92	-	-	0.0%	28,385,899.92
<b>7017</b>	<b>Public Debt Transactions</b>	<b>-</b>	<b>429,773,603.92</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>429,773,603.92</b>
70171	Public Debt Transactions	-	429,773,603.92	-	-	0.0%	429,773,603.92
<b>703</b>	<b>Public Order and Safety</b>	<b>4,818,517,600.90</b>	<b>4,669,143,123.18</b>	<b>789,922,200.13</b>	<b>3,145,301,773.01</b>	<b>67.4%</b>	<b>1,523,841,350.17</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>396,540,466.06</b>	<b>336,315,081.24</b>	<b>91,061,329.68</b>	<b>347,857,659.93</b>	<b>103.4%</b>	<b>- 11,542,578.69</b>
70321	Fire Protection Services	396,540,466.06	336,315,081.24	91,061,329.68	347,857,659.93	103.4%	- 11,542,578.69
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>4,421,977,134.84</b>	<b>4,332,828,041.94</b>	<b>698,860,870.45</b>	<b>2,797,444,113.08</b>	<b>64.6%</b>	<b>1,535,383,928.86</b>
70331	Justice & Law Courts	4,421,977,134.84	4,332,828,041.94	698,860,870.45	2,797,444,113.08	64.6%	1,535,383,928.86
<b>704</b>	<b>Economic Affairs</b>	<b>3,987,777,072.36</b>	<b>3,550,616,379.49</b>	<b>746,359,597.32</b>	<b>3,016,710,710.64</b>	<b>85.0%</b>	<b>533,905,668.85</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>136,340,650.75</b>	<b>130,389,999.75</b>	<b>29,180,775.29</b>	<b>114,551,056.14</b>	<b>87.9%</b>	<b>15,838,943.61</b>
70411	General Economic and Commercial Affairs	136,340,650.75	130,389,999.75	29,180,775.29	114,551,056.14	87.9%	15,838,943.61
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,548,558,835.13</b>	<b>1,541,974,180.51</b>	<b>385,825,649.87</b>	<b>1,547,926,311.41</b>	<b>100.4%</b>	<b>- 5,952,130.90</b>
70421	Agriculture	1,035,933,086.13	1,035,299,082.12	247,060,380.52	996,924,324.60	96.3%	38,374,757.52
70423	Fishing and Hunting	512,625,749.00	506,675,098.39	138,765,269.35	551,001,986.81	108.7%	- 44,326,888.42
<b>7043</b>	<b>Fuel and Energy</b>	<b>145,953,609.44</b>	<b>67,529,508.12</b>	<b>28,735,157.12</b>	<b>122,919,657.18</b>	<b>182.0%</b>	<b>- 55,390,149.06</b>
70431	Coal and Solid Mineral Fuel	61,381,641.60	-	11,330,892.11	54,712,937.39	-	- 54,712,937.39
70435	Electricity	84,571,967.84	67,529,508.12	17,404,265.01	68,206,719.79	101.0%	- 677,211.67
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>543,899,668.59</b>	<b>55,100,799.42</b>	<b>116,645,257.89</b>	<b>462,178,224.63</b>	<b>838.8%</b>	<b>- 407,077,425.21</b>
70441	State Support to Mining Resources other than mineral fuels	-	55,100,799.42	-	-	0.0%	55,100,799.42
70443	Construction	543,899,668.59	-	116,645,257.89	462,178,224.63	-	- 462,178,224.63
<b>7045</b>	<b>Transport</b>	<b>1,068,299,415.67</b>	<b>1,584,829,459.42</b>	<b>77,120,176.27</b>	<b>301,393,071.49</b>	<b>19.0%</b>	<b>1,283,436,387.93</b>
70451	Road Transport	1,068,299,415.67	1,584,829,459.42	77,120,176.27	301,393,071.49	19.0%	1,283,436,387.93
<b>7046</b>	<b>Communication</b>	<b>461,704,516.20</b>	<b>102,574,005.43</b>	<b>102,712,034.48</b>	<b>408,962,906.49</b>	<b>398.7%</b>	<b>- 306,388,901.06</b>
70461	Communication	461,704,516.20	102,574,005.43	102,712,034.48	408,962,906.49	398.7%	- 306,388,901.06
<b>7047</b>	<b>Other Industries</b>	<b>83,020,376.57</b>	<b>68,218,426.84</b>	<b>6,140,546.40</b>	<b>58,779,483.30</b>	<b>86.2%</b>	<b>9,438,943.54</b>
70473	Tourism	83,020,376.57	68,218,426.84	6,140,546.40	58,779,483.30	86.2%	9,438,943.54
<b>705</b>	<b>Environmental Protection</b>	<b>348,564,101.17</b>	<b>324,353,826.88</b>	<b>78,322,460.18</b>	<b>307,803,057.29</b>	<b>94.9%</b>	<b>16,550,769.59</b>
<b>7053</b>	<b>Pollution Abatement</b>	<b>128,314,388.17</b>	<b>-</b>	<b>27,229,900.48</b>	<b>107,037,815.70</b>	<b>-</b>	<b>- 107,037,815.70</b>
70531	Pollution Abatement	128,314,388.17	-	27,229,900.48	107,037,815.70	-	- 107,037,815.70
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>220,249,713.00</b>	<b>-</b>	<b>51,092,559.70</b>	<b>200,765,241.59</b>	<b>-</b>	<b>- 200,765,241.59</b>
70541	Protection of Biodiversity and Landscape	220,249,713.00	-	51,092,559.70	200,765,241.59	-	- 200,765,241.59

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	-	<b>324,353,826.88</b>	-	-	<b>0.0%</b>	<b>324,353,826.88</b>
70561	Environmental Protection N.E.C.	-	324,353,826.88	-	-	0.0%	324,353,826.88
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,161,566,392.64</b>	<b>1,084,561,038.49</b>	<b>241,913,621.51</b>	<b>971,631,244.67</b>	<b>89.6%</b>	<b>112,929,793.82</b>
<b>7061</b>	<b>Housing Development</b>	<b>166,986,800.73</b>	<b>150,016,315.68</b>	<b>36,082,369.46</b>	<b>147,371,960.37</b>	<b>98.2%</b>	<b>2,644,355.31</b>
70611	Housing Development	166,986,800.73	150,016,315.68	36,082,369.46	147,371,960.37	98.2%	2,644,355.31
<b>7062</b>	<b>Community Development</b>	-	<b>124,936,689.16</b>	-	-	<b>0.0%</b>	<b>124,936,689.16</b>
70621	Community Development	-	124,936,689.16	-	-	0.0%	124,936,689.16
<b>7063</b>	<b>Water Supply</b>	<b>677,117,084.46</b>	<b>550,969,986.49</b>	<b>134,851,727.65</b>	<b>538,975,831.97</b>	<b>97.8%</b>	<b>11,994,154.52</b>
70631	Water Supply	677,117,084.46	550,969,986.49	134,851,727.65	538,975,831.97	97.8%	11,994,154.52
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>317,462,507.44</b>	<b>258,638,047.16</b>	<b>70,979,524.40</b>	<b>285,283,452.33</b>	<b>110.3%</b>	<b>- 26,645,405.17</b>
70661	Housing and Community Amenities N. E. C	317,462,507.44	258,638,047.16	70,979,524.40	285,283,452.33	110.3%	- 26,645,405.17
<b>707</b>	<b>Health</b>	<b>8,566,680,583.42</b>	<b>8,765,345,248.91</b>	<b>1,875,243,406.55</b>	<b>7,615,881,634.59</b>	<b>86.9%</b>	<b>1,149,463,614.32</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>121,925,111.58</b>	<b>84,048,543.48</b>	<b>34,162,361.74</b>	<b>135,825,933.50</b>	<b>161.6%</b>	<b>- 51,777,390.02</b>
70711	Pharmaceutical Products	-	84,048,543.48	-	-	0.0%	84,048,543.48
70712	Other Medical Products	121,925,111.58	-	34,162,361.74	135,825,933.50	-	- 135,825,933.50
<b>7072</b>	<b>Outpatient Services</b>	<b>2,349,930,655.61</b>	<b>704,070,989.04</b>	<b>311,617,931.02</b>	<b>1,265,279,555.82</b>	<b>179.7%</b>	<b>- 561,208,566.78</b>
70721	General Medical Services	478,805,180.79	-	137,269,889.92	550,911,226.45	-	- 550,911,226.45
70722	Specialized Medical Services	362,041,475.90	-	142,937,685.36	587,814,129.59	-	- 587,814,129.59
70724	Paramedical Services	1,509,083,998.92	704,070,989.04	31,410,355.74	126,554,199.78	18.0%	577,516,789.26
<b>7073</b>	<b>Hospital Services</b>	<b>5,576,583,881.82</b>	<b>6,432,336,691.68</b>	<b>1,391,514,986.52</b>	<b>5,664,155,432.69</b>	<b>88.1%</b>	<b>768,181,258.99</b>
70731	General Hospital Services	5,576,583,881.82	5,825,814,777.48	1,391,514,986.52	5,664,155,432.69	97.2%	161,659,344.79
70732	Specialized Hospital Services	-	606,521,914.20	-	-	0.0%	606,521,914.20
<b>7074</b>	<b>Public Health Services</b>	<b>518,240,934.41</b>	<b>731,358,688.92</b>	<b>137,948,127.27</b>	<b>550,620,712.58</b>	<b>75.3%</b>	<b>180,737,976.34</b>
70741	Public Health Services	518,240,934.41	731,358,688.92	137,948,127.27	550,620,712.58	75.3%	180,737,976.34
<b>7076</b>	<b>Health N. E. C</b>	-	<b>813,530,335.79</b>	-	-	<b>0.0%</b>	<b>813,530,335.79</b>
70761	Health N. E. C	-	813,530,335.79	-	-	0.0%	813,530,335.79
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>626,066,004.10</b>	<b>841,482,351.68</b>	<b>203,417,174.99</b>	<b>535,720,906.23</b>	<b>63.7%</b>	<b>305,761,445.45</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>223,351,620.00</b>	<b>217,400,969.00</b>	<b>128,473,241.54</b>	<b>227,993,548.41</b>	<b>104.9%</b>	<b>- 10,592,579.41</b>
70811	Recreational and Sporting Services	223,351,620.00	217,400,969.00	128,473,241.54	227,993,548.41	104.9%	- 10,592,579.41
<b>7082</b>	<b>Cultural Services</b>	<b>139,854,554.32</b>	<b>126,914,425.32</b>	<b>29,771,049.09</b>	<b>121,380,994.53</b>	<b>95.6%</b>	<b>5,533,430.79</b>
70821	Cultural Services	139,854,554.32	126,914,425.32	29,771,049.09	121,380,994.53	95.6%	5,533,430.79
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>94,680,268.76</b>	<b>383,222,570.52</b>	<b>17,388,300.53</b>	<b>74,444,813.41</b>	<b>19.4%</b>	<b>308,777,757.11</b>
70831	Broadcasting and Publishing Services	94,680,268.76	383,222,570.52	17,388,300.53	74,444,813.41	19.4%	308,777,757.11
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>168,179,561.02</b>	<b>113,944,386.84</b>	<b>27,784,583.83</b>	<b>111,901,549.88</b>	<b>98.2%</b>	<b>2,042,836.96</b>
70841	Religious and Other Community Services	168,179,561.02	113,944,386.84	27,784,583.83	111,901,549.88	98.2%	2,042,836.96
<b>709</b>	<b>Education</b>	<b>16,331,867,731.59</b>	<b>14,573,728,638.48</b>	<b>3,181,786,231.02</b>	<b>12,523,245,670.70</b>	<b>85.9%</b>	<b>2,050,482,967.78</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>212,313,637.03</b>	<b>109,613,035.32</b>	<b>27,485,697.00</b>	<b>109,644,640.03</b>	<b>100.0%</b>	<b>- 31,604.71</b>
70912	Primary Education	212,313,637.03	109,613,035.32	27,485,697.00	109,644,640.03	100.0%	- 31,604.71
<b>7092</b>	<b>Secondary Education</b>	<b>6,463,570,209.23</b>	<b>4,288,388,668.80</b>	<b>1,579,328,472.44</b>	<b>6,245,900,786.00</b>	<b>145.6%</b>	<b>- 1,957,512,117.20</b>
70922	Senior Secondary	6,463,570,209.23	4,288,388,668.80	1,579,328,472.44	6,245,900,786.00	145.6%	- 1,957,512,117.20
<b>7094</b>	<b>Tertiary Education</b>	<b>7,673,847,762.84</b>	<b>6,370,825,945.38</b>	<b>1,296,228,966.62</b>	<b>5,053,518,025.35</b>	<b>79.3%</b>	<b>1,317,307,920.03</b>
70941	First Stage of Tertiary Education	5,803,758,239.04	3,125,100,249.00	1,268,410,387.46	4,941,843,633.61	158.1%	- 1,816,743,384.61
70942	Second Stage of Tertiary Education	1,870,089,523.80	3,245,725,696.38	27,818,579.16	111,674,391.74	3.4%	3,134,051,304.64
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>1,982,136,122.49</b>	<b>57,269,005.20</b>	<b>278,743,094.96</b>	<b>1,114,182,219.32</b>	<b>1945.5%</b>	<b>- 1,056,913,214.12</b>
70951	Education Not Definable by Level	1,982,136,122.49	57,269,005.20	278,743,094.96	1,114,182,219.32	1945.5%	- 1,056,913,214.12

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7097</b>	<b>R&amp;D Education</b>	-	<b>40,191,210.96</b>	-	-	<b>0.0%</b>	<b>40,191,210.96</b>
70971	R&D Education	-	40,191,210.96	-	-	0.0%	40,191,210.96
<b>7098</b>	<b>Education N. E. C</b>	-	<b>3,707,440,772.82</b>	-	-	<b>0.0%</b>	<b>3,707,440,772.82</b>
70981	Education N. E. C	-	3,707,440,772.82	-	-	0.0%	3,707,440,772.82
<b>710</b>	<b>Social Protection</b>	<b>8,033,336,321.19</b>	<b>9,874,102,773.25</b>	<b>1,792,392,723.18</b>	<b>7,131,322,203.43</b>	<b>72.2%</b>	<b>2,742,780,569.82</b>
<b>7102</b>	<b>Old Age</b>	<b>7,688,092,842.08</b>	<b>9,510,793,712.82</b>	<b>1,722,906,457.12</b>	<b>6,846,028,064.50</b>	<b>72.0%</b>	<b>2,664,765,648.32</b>
71021	Old Age	7,688,092,842.08	9,510,793,712.82	1,722,906,457.12	6,846,028,064.50	72.0%	2,664,765,648.32
<b>7104</b>	<b>Family and Children</b>	<b>274,194,024.74</b>	<b>266,143,066.14</b>	<b>59,000,383.48</b>	<b>234,838,907.97</b>	<b>88.2%</b>	<b>31,304,158.17</b>
71041	Family and Children	274,194,024.74	266,143,066.14	59,000,383.48	234,838,907.97	88.2%	31,304,158.17
<b>7105</b>	<b>Unemployment</b>	<b>71,049,454.37</b>	<b>65,098,803.37</b>	<b>10,485,882.58</b>	<b>50,455,230.96</b>	<b>77.5%</b>	<b>14,643,572.41</b>
71051	Unemployment	71,049,454.37	65,098,803.37	10,485,882.58	50,455,230.96	77.5%	14,643,572.41
<b>7109</b>	<b>Social Protection N. E. C</b>	-	<b>32,067,190.92</b>	-	-	<b>0.0%</b>	<b>32,067,190.92</b>
71091	Social Protection N. E. C	-	32,067,190.92	-	-	0.0%	32,067,190.92

Table 12: Overhead Expenditure by Function

## Niger State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>14,478,553,748.61</b>	<b>19,049,359,445.72</b>	<b>3,035,459,823.87</b>	<b>14,942,641,472.48</b>	<b>78.4%</b>	<b>4,106,717,973.24</b>
<b>701</b>	<b>General Public Service</b>	<b>9,246,007,824.75</b>	<b>10,604,091,172.26</b>	<b>2,493,191,495.27</b>	<b>12,223,660,537.63</b>	<b>115.3%</b>	<b>- 1,619,569,365.37</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>6,094,550,816.75</b>	<b>9,123,018,952.20</b>	<b>1,172,272,998.49</b>	<b>6,470,240,397.50</b>	<b>70.9%</b>	<b>2,652,778,554.70</b>
70111	Executive Organ and Legislative Organs	4,307,375,416.75	7,673,087,153.00	997,023,715.63	4,495,277,526.02	58.6%	3,177,809,626.98
70112	Financial and Fiscal Affairs	1,787,175,400.00	1,449,931,799.20	175,249,282.86	1,974,962,871.48	136.2%	- 525,031,072.28
<b>7013</b>	<b>General Services</b>	<b>3,151,457,008.00</b>	<b>1,101,798,616.14</b>	<b>1,320,918,496.78</b>	<b>5,753,420,140.13</b>	<b>522.2%</b>	<b>- 4,651,621,523.99</b>
70131	General Personnel Services	241,957,008.00	157,550,000.00	46,061,875.00	224,392,608.50	142.4%	- 66,842,608.50
70132	Overall Planning and Statistical Services	-	270,000,000.00	-	-	0.0%	270,000,000.00
70133	Other General Services	2,909,500,000.00	674,248,616.14	1,274,856,621.78	5,529,027,531.63	820.0%	- 4,854,778,915.49
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>-</b>	<b>14,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,500,000.00</b>
70161	General Public Services N.E.C	-	14,500,000.00	-	-	0.0%	14,500,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>-</b>	<b>364,773,603.92</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>364,773,603.92</b>
70171	Public Debt Transactions	-	364,773,603.92	-	-	0.0%	364,773,603.92
<b>703</b>	<b>Public Order and Safety</b>	<b>1,788,650,000.00</b>	<b>2,005,196,000.00</b>	<b>71,078,347.50</b>	<b>734,968,226.30</b>	<b>36.7%</b>	<b>1,270,227,773.70</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>29,900,000.00</b>	<b>27,000,000.00</b>	<b>7,500,000.00</b>	<b>28,360,527.75</b>	<b>105.0%</b>	<b>- 1,360,527.75</b>
70321	Fire Protection Services	29,900,000.00	27,000,000.00	7,500,000.00	28,360,527.75	105.0%	- 1,360,527.75
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,758,750,000.00</b>	<b>1,978,196,000.00</b>	<b>63,578,347.50</b>	<b>706,607,698.55</b>	<b>35.7%</b>	<b>1,271,588,301.45</b>
70331	Justice & Law Courts	1,758,750,000.00	1,978,196,000.00	63,578,347.50	706,607,698.55	35.7%	1,271,588,301.45
<b>704</b>	<b>Economic Affairs</b>	<b>247,636,000.10</b>	<b>1,147,298,803.42</b>	<b>17,711,344.75</b>	<b>67,746,393.83</b>	<b>5.9%</b>	<b>1,079,552,409.59</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>31,136,000.00</b>	<b>71,950,000.00</b>	<b>484,745.25</b>	<b>4,866,524.25</b>	<b>6.8%</b>	<b>67,083,475.75</b>
70411	General Economic and Commercial Affairs	31,136,000.00	71,950,000.00	484,745.25	4,866,524.25	6.8%	67,083,475.75
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>86,000,000.10</b>	<b>630,024,470.10</b>	<b>4,960,407.00</b>	<b>30,090,039.83</b>	<b>4.8%</b>	<b>599,934,430.27</b>
70421	Agriculture	86,000,000.10	53,000,000.10	4,960,407.00	30,090,039.83	56.8%	22,909,960.27
70423	Fishing and Hunting	-	577,024,470.00	-	-	0.0%	577,024,470.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>26,500,000.00</b>	<b>118,049,333.32</b>	<b>-</b>	<b>615,920.50</b>	<b>0.5%</b>	<b>117,433,412.82</b>
70431	Coal and Solid Mineral Fuel	22,800,000.00	-	-	375,920.50	-	375,920.50
70435	Electricity	3,700,000.00	118,049,333.32	-	240,000.00	0.2%	117,809,333.32
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>4,000,000.00</b>	<b>22,575,000.00</b>	<b>192,800.00</b>	<b>963,200.00</b>	<b>4.3%</b>	<b>21,611,800.00</b>
70441	State Support to Mining Resources other than mineral fuels	-	22,575,000.00	-	-	0.0%	22,575,000.00
70443	Construction	4,000,000.00	-	192,800.00	963,200.00	-	963,200.00
<b>7045</b>	<b>Transport</b>	<b>32,000,000.00</b>	<b>58,200,000.00</b>	<b>-</b>	<b>480,000.00</b>	<b>0.8%</b>	<b>57,720,000.00</b>
70451	Road Transport	24,000,000.00	50,500,000.00	-	480,000.00	1.0%	50,020,000.00
70452	Water Transport	5,000,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
70454	Air Transport	3,000,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
<b>7046</b>	<b>Communication</b>	<b>62,000,000.00</b>	<b>140,000,000.00</b>	<b>12,073,392.50</b>	<b>29,898,309.25</b>	<b>21.4%</b>	<b>110,101,690.75</b>
70461	Communication	62,000,000.00	140,000,000.00	12,073,392.50	29,898,309.25	21.4%	110,101,690.75
<b>7047</b>	<b>Other Industries</b>	<b>6,000,000.00</b>	<b>106,500,000.00</b>	<b>-</b>	<b>832,400.00</b>	<b>0.8%</b>	<b>105,667,600.00</b>
70473	Tourism	6,000,000.00	106,500,000.00	-	832,400.00	0.8%	105,667,600.00
<b>705</b>	<b>Environmental Protection</b>	<b>173,000,000.00</b>	<b>172,550,000.00</b>	<b>36,960,000.00</b>	<b>103,180,675.00</b>	<b>59.8%</b>	<b>69,369,325.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>-</b>	<b>149,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>149,000,000.00</b>
70511	Waste Management	-	149,000,000.00	-	-	0.0%	149,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>149,000,000.00</b>	<b>-</b>	<b>36,960,000.00</b>	<b>99,660,675.00</b>	<b>-</b>	<b>99,660,675.00</b>
70531	Pollution Abatement	149,000,000.00	-	36,960,000.00	99,660,675.00	-	99,660,675.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>24,000,000.00</b>	-	-	<b>3,520,000.00</b>		- <b>3,520,000.00</b>
70541	Protection of Biodiversity and Landscape	24,000,000.00	-	-	3,520,000.00		- 3,520,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	-	<b>23,550,000.00</b>	-	-	<b>0.0%</b>	<b>23,550,000.00</b>
70561	Environmental Protection N.E.C.	-	23,550,000.00	-	-	0.0%	23,550,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>97,250,000.00</b>	<b>699,932,756.79</b>	<b>1,015,600.00</b>	<b>20,505,181.00</b>	<b>2.9%</b>	<b>679,427,575.79</b>
<b>7061</b>	<b>Housing Development</b>	<b>10,000,000.00</b>	<b>35,473,600.00</b>	<b>1,015,600.00</b>	<b>2,387,800.00</b>	<b>6.7%</b>	<b>33,085,800.00</b>
70611	Housing Development	10,000,000.00	35,473,600.00	1,015,600.00	2,387,800.00	6.7%	33,085,800.00
<b>7062</b>	<b>Community Development</b>	<b>40,250,000.00</b>	<b>27,000,000.00</b>	-	<b>11,115,000.00</b>	<b>41.2%</b>	<b>15,885,000.00</b>
70621	Community Development	40,250,000.00	27,000,000.00	-	11,115,000.00	41.2%	15,885,000.00
<b>7063</b>	<b>Water Supply</b>	<b>29,500,000.00</b>	<b>626,959,156.79</b>	-	<b>1,692,300.00</b>	<b>0.3%</b>	<b>625,266,856.79</b>
70631	Water Supply	29,500,000.00	626,959,156.79	-	1,692,300.00	0.3%	625,266,856.79
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>17,500,000.00</b>	<b>10,500,000.00</b>	-	<b>5,310,081.00</b>	<b>50.6%</b>	<b>5,189,919.00</b>
70661	Housing and Community Amenities N. E. C	17,500,000.00	10,500,000.00	-	5,310,081.00	50.6%	5,189,919.00
<b>707</b>	<b>Health</b>	<b>196,000,000.00</b>	<b>309,389,333.33</b>	<b>25,459,456.50</b>	<b>101,832,761.75</b>	<b>32.9%</b>	<b>207,556,571.58</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>11,800,000.00</b>	<b>4,800,000.00</b>	-	-	<b>0.0%</b>	<b>4,800,000.00</b>
70711	Pharmaceutical Products	-	4,800,000.00	-	-	0.0%	4,800,000.00
70713	Therapeutic Appliances and Equipment	11,800,000.00	-	-	-	-	-
<b>7072</b>	<b>Outpatient Services</b>	<b>155,475,000.00</b>	-	<b>25,459,456.50</b>	<b>98,388,761.75</b>		- <b>98,388,761.75</b>
70721	General Medical Services	110,000,000.00	-	24,184,176.75	96,688,482.00		- 96,688,482.00
70722	Specialized Medical Services	41,275,000.00	-	-	-		-
70724	Paramedical Services	4,200,000.00	-	1,275,279.75	1,700,279.75		- 1,700,279.75
<b>7073</b>	<b>Hospital Services</b>	<b>19,725,000.00</b>	<b>176,568,000.00</b>	-	<b>3,444,000.00</b>	<b>2.0%</b>	<b>173,124,000.00</b>
70731	General Hospital Services	18,000,000.00	71,568,000.00	-	3,444,000.00	4.8%	68,124,000.00
70732	Specialized Hospital Services	1,725,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>9,000,000.00</b>	<b>25,121,333.33</b>	-	-	<b>0.0%</b>	<b>25,121,333.33</b>
70741	Public Health Services	9,000,000.00	25,121,333.33	-	-	0.0%	25,121,333.33
<b>7076</b>	<b>Health N. E. C</b>	-	<b>102,900,000.00</b>	-	-	<b>0.0%</b>	<b>102,900,000.00</b>
70761	Health N. E. C	-	102,900,000.00	-	-	0.0%	102,900,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>850,355,000.00</b>	<b>341,371,666.16</b>	<b>93,177,666.01</b>	<b>349,075,294.87</b>	<b>102.3%</b>	- <b>7,703,628.71</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>746,500,000.00</b>	<b>225,000,000.00</b>	<b>92,684,666.01</b>	<b>295,925,824.37</b>	<b>131.5%</b>	- <b>70,925,824.37</b>
70811	Recreational and Sporting Services	746,500,000.00	225,000,000.00	92,684,666.01	295,925,824.37	131.5%	- 70,925,824.37
<b>7082</b>	<b>Cultural Services</b>	<b>35,650,000.00</b>	<b>3,800,000.00</b>	-	<b>32,835,101.00</b>	<b>864.1%</b>	- <b>29,035,101.00</b>
70821	Cultural Services	35,650,000.00	3,800,000.00	-	32,835,101.00	864.1%	- 29,035,101.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>23,300,000.00</b>	<b>33,250,000.00</b>	-	<b>13,201,349.50</b>	<b>39.7%</b>	<b>20,048,650.50</b>
70831	Broadcasting and Publishing Services	23,300,000.00	33,250,000.00	-	13,201,349.50	39.7%	20,048,650.50
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>26,905,000.00</b>	<b>79,321,666.16</b>	<b>493,000.00</b>	<b>4,613,016.00</b>	<b>5.8%</b>	<b>74,708,650.16</b>
70841	Religious and Other Community Services	26,905,000.00	79,321,666.16	493,000.00	4,613,016.00	5.8%	74,708,650.16
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>18,000,000.00</b>	-	-	<b>2,500,004.00</b>		- <b>2,500,004.00</b>
70861	Recreation, Culture and Religion N. E. C	18,000,000.00	-	-	2,500,004.00		- 2,500,004.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>709</b>	<b>Education</b>	<b>1,718,654,923.76</b>	<b>1,270,233,313.76</b>	<b>283,663,413.84</b>	<b>1,228,809,902.10</b>	<b>96.7%</b>	<b>41,423,411.66</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>197,932,800.76</b>	<b>100,432,800.76</b>	-	-	<b>0.0%</b>	<b>100,432,800.76</b>
70912	Primary Education	197,932,800.76	100,432,800.76	-	-	0.0%	100,432,800.76
<b>7092</b>	<b>Secondary Education</b>	<b>1,303,975,000.00</b>	<b>5,900,000.00</b>	<b>274,086,711.20</b>	<b>1,105,686,157.37</b>	<b>18740.4%</b>	<b>- 1,099,786,157.37</b>
70922	Senior Secondary	1,303,975,000.00	5,900,000.00	274,086,711.20	1,105,686,157.37	18740.4%	- 1,099,786,157.37
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>105,900,000.00</b>	-	<b>442,443.82</b>	<b>65,733,985.85</b>		<b>- 65,733,985.85</b>
70931	Post-Secondary and Non Tertiary Education	105,900,000.00	-	442,443.82	65,733,985.85		- 65,733,985.85
<b>7094</b>	<b>Tertiary Education</b>	-	<b>23,700,000.00</b>	-	-	<b>0.0%</b>	<b>23,700,000.00</b>
70942	Second Stage of Tertiary Education	-	23,700,000.00	-	-	0.0%	23,700,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>74,847,123.00</b>	<b>20,475,513.00</b>	<b>6,791,095.00</b>	<b>52,815,149.26</b>	<b>257.9%</b>	<b>- 32,339,636.26</b>
70951	Education Not Definable by Level	74,847,123.00	20,475,513.00	6,791,095.00	52,815,149.26	257.9%	- 32,339,636.26
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>36,000,000.00</b>	<b>68,900,000.00</b>	<b>2,343,163.82</b>	<b>4,574,609.62</b>	<b>6.6%</b>	<b>64,325,390.38</b>
70961	Subsidiary Services to Education	36,000,000.00	68,900,000.00	2,343,163.82	4,574,609.62	6.6%	64,325,390.38
<b>7097</b>	<b>R&amp;D Education</b>	-	<b>4,800,000.00</b>	-	-	<b>0.0%</b>	<b>4,800,000.00</b>
70971	R&D Education	-	4,800,000.00	-	-	0.0%	4,800,000.00
<b>7098</b>	<b>Education N. E. C</b>	-	<b>1,046,025,000.00</b>	-	-	<b>0.0%</b>	<b>1,046,025,000.00</b>
70981	Education N. E. C	-	1,046,025,000.00	-	-	0.0%	1,046,025,000.00
<b>710</b>	<b>Social Protection</b>	<b>161,000,000.00</b>	<b>2,499,296,400.00</b>	<b>13,202,500.00</b>	<b>112,862,500.00</b>	<b>4.5%</b>	<b>2,386,433,900.00</b>
<b>7102</b>	<b>Old Age</b>	-	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
71021	Old Age	-	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>155,000,000.00</b>	<b>152,300,000.00</b>	<b>13,202,500.00</b>	<b>112,862,500.00</b>	<b>74.1%</b>	<b>39,437,500.00</b>
71041	Family and Children	155,000,000.00	152,300,000.00	13,202,500.00	112,862,500.00	74.1%	39,437,500.00
<b>7105</b>	<b>Unemployment</b>	<b>6,000,000.00</b>	<b>251,300,000.00</b>	-	-	<b>0.0%</b>	<b>251,300,000.00</b>
71051	Unemployment	6,000,000.00	251,300,000.00	-	-	0.0%	251,300,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	-	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
71071	Social Exclusion N. E. C	-	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	-	<b>2,084,696,400.00</b>	-	-	<b>0.0%</b>	<b>2,084,696,400.00</b>
71091	Social Protection N. E. C	-	2,084,696,400.00	-	-	0.0%	2,084,696,400.00

Table 13: Capital Expenditure by Function

## Niger State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>122,921,172,135.22</b>	<b>6,012,770,208.61</b>	<b>25,651,702,033.22</b>	<b>20.9%</b>	<b>111,929,870,004.04</b>
<b>701</b>	<b>General Public Service</b>	<b>20,789,758,254.62</b>	<b>1,328,420,083.60</b>	<b>6,252,236,019.72</b>	<b>30.1%</b>	<b>22,689,833,921.99</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>17,995,270,263.62</b>	<b>1,315,824,083.60</b>	<b>5,671,199,737.19</b>	<b>31.5%</b>	<b>7,068,269,974.49</b>
70111	Executive Organ and Legislative Organs	5,030,557,998.50	1,305,824,083.60	4,892,634,316.62	97.3%	2,935,994,636.21
70112	Financial and Fiscal Affairs	12,964,712,265.12	10,000,000.00	778,565,420.57	6.0%	4,132,275,338.28
<b>7013</b>	<b>General Services</b>	<b>440,421,800.50</b>	<b>7,596,000.00</b>	<b>51,082,132.53</b>	<b>11.6%</b>	<b>15,251,518,097.50</b>
70131	General Personnel Services	190,000,000.00	7,596,000.00	29,564,419.50	15.6%	71,212,219.94
70132	Overall Planning and Statistical Services	197,000,000.00	-	-	0.0%	15,201,823,590.59
70133	Other General Services	53,421,800.50	-	21,517,713.03	40.3%	21,517,713.03
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000,000.00</b>
70161	General Public Services N.E.C	-	-	-	-	900,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>2,354,066,190.50</b>	<b>5,000,000.00</b>	<b>529,954,150.00</b>	<b>22.5%</b>	<b>- 529,954,150.00</b>
70181	Transfer of a General Character between Different Levels of Government	2,354,066,190.50	5,000,000.00	529,954,150.00	22.5%	- 529,954,150.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,042,000,000.00</b>	<b>9,890,000.00</b>	<b>425,022,693.89</b>	<b>40.8%</b>	<b>1,332,012,589.47</b>
<b>7031</b>	<b>Police Services</b>	<b>252,000,000.00</b>	<b>-</b>	<b>360,509,581.25</b>	<b>143.1%</b>	<b>- 360,509,581.25</b>
70311	State Expenditure to Support Police Services	252,000,000.00	-	360,509,581.25	143.1%	- 360,509,581.25
<b>7032</b>	<b>Fire Protection Services</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
70321	Fire Protection Services	30,000,000.00	-	-	0.0%	150,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>760,000,000.00</b>	<b>9,890,000.00</b>	<b>64,513,112.64</b>	<b>8.5%</b>	<b>1,542,522,170.72</b>
70331	Justice & Law Courts	760,000,000.00	9,890,000.00	64,513,112.64	8.5%	1,542,522,170.72
<b>704</b>	<b>Economic Affairs</b>	<b>47,014,186,989.73</b>	<b>3,170,903,801.09</b>	<b>13,793,317,348.76</b>	<b>29.3%</b>	<b>44,098,861,580.44</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>770,808,000.00</b>	<b>-</b>	<b>34,200,000.00</b>	<b>4.4%</b>	<b>1,365,250,000.00</b>
70411	General Economic and Commercial Affairs	770,808,000.00	-	34,200,000.00	4.4%	1,365,250,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>5,474,325,466.69</b>	<b>-</b>	<b>1,073,226,991.30</b>	<b>19.6%</b>	<b>4,781,614,658.91</b>
70421	Agriculture	3,774,325,466.69	-	1,073,226,991.30	28.4%	2,700,510,488.91
70423	Fishing and Hunting	1,700,000,000.00	-	-	0.0%	2,081,104,170.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,595,244,708.28</b>	<b>417,771,736.54</b>	<b>1,120,035,519.77</b>	<b>70.2%</b>	<b>15,263,883,745.20</b>
70431	Coal and Solid Mineral Fuel	250,000,000.00	-	-	0.0%	-
70435	Electricity	1,345,244,708.28	417,771,736.54	1,120,035,519.77	83.3%	15,263,883,745.20
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,500,000.00</b>
70441	State Support to Mining Resources other than mineral fuels	-	-	-	-	171,500,000.00
<b>7045</b>	<b>Transport</b>	<b>38,974,043,560.59</b>	<b>2,753,132,064.55</b>	<b>11,447,431,637.69</b>	<b>29.4%</b>	<b>22,306,356,426.04</b>
70451	Road Transport	38,884,043,560.59	2,753,132,064.55	11,422,931,437.69	29.4%	21,632,687,909.79
70452	Water Transport	90,000,000.00	-	24,500,200.00	27.2%	4,500,200.00
70454	Air Transport	-	-	-	-	678,168,716.25
<b>7046</b>	<b>Communication</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,372,053.05</b>
70461	Communication	-	-	-	-	137,372,053.05
<b>7047</b>	<b>Other Industries</b>	<b>199,765,254.17</b>	<b>-</b>	<b>118,423,200.00</b>	<b>59.3%</b>	<b>72,884,697.24</b>
70473	Tourism	199,765,254.17	-	118,423,200.00	59.3%	72,884,697.24
<b>705</b>	<b>Environmental Protection</b>	<b>258,000,000.00</b>	<b>5,000,000.00</b>	<b>105,000,000.00</b>	<b>40.7%</b>	<b>107,935,799.71</b>
<b>7051</b>	<b>Waste Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000,000.00</b>
70511	Waste Management	-	-	-	-	70,000,000.00

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7052</b>	<b>Waste Water Management</b>	<b>150,000,000.00</b>	-	-	<b>0.0%</b>	-
70521	Waste Water Management	150,000,000.00	-	-	0.0%	-
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>103,000,000.00</b>	-	<b>100,000,000.00</b>	<b>97.1%</b>	- <b>100,000,000.00</b>
70541	Protection of Biodiversity and Landscape	103,000,000.00	-	100,000,000.00	97.1%	- 100,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.0%</b>	<b>137,935,799.71</b>
70561	Environmental Protection N.E.C.	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	137,935,799.71
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,132,873,712.65</b>	<b>92,400,636.75</b>	<b>2,317,169,561.12</b>	<b>56.1%</b>	<b>2,709,708,778.15</b>
<b>7061</b>	<b>Housing Development</b>	<b>247,715,453.00</b>	-	-	<b>0.0%</b>	<b>2,116,921,467.70</b>
70611	Housing Development	247,715,453.00	-	-	0.0%	2,116,921,467.70
<b>7062</b>	<b>Community Development</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	-
70621	Community Development	40,000,000.00	-	-	0.0%	-
<b>7063</b>	<b>Water Supply</b>	<b>3,845,158,259.65</b>	<b>92,400,636.75</b>	<b>2,317,169,561.12</b>	<b>60.3%</b>	<b>592,787,310.45</b>
70631	Water Supply	3,845,158,259.65	92,400,636.75	2,317,169,561.12	60.3%	592,787,310.45
<b>707</b>	<b>Health</b>	<b>12,636,057,430.19</b>	<b>909,944,718.00</b>	<b>1,665,887,481.02</b>	<b>13.2%</b>	<b>10,688,278,827.67</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>4,883,934,472.19</b>	-	<b>204,588,375.00</b>	<b>4.2%</b>	- <b>204,588,375.00</b>
70711	Pharmaceutical Products	60,000,000.00	-	-	0.0%	-
70712	Other Medical Products	4,823,934,472.19	-	204,588,375.00	4.2%	- 204,588,375.00
<b>7072</b>	<b>Outpatient Services</b>	<b>991,465,000.00</b>	<b>3,090,000.00</b>	<b>167,453,062.39</b>	<b>16.9%</b>	- <b>167,453,062.39</b>
70721	General Medical Services	100,000,000.00	3,090,000.00	25,424,739.27	25.4%	- 25,424,739.27
70722	Specialized Medical Services	891,465,000.00	-	142,028,323.12	15.9%	- 142,028,323.12
<b>7073</b>	<b>Hospital Services</b>	<b>6,760,657,958.00</b>	<b>906,854,718.00</b>	<b>1,293,846,043.63</b>	<b>19.1%</b>	- <b>1,232,611,867.38</b>
70731	General Hospital Services	6,760,657,958.00	906,854,718.00	1,293,846,043.63	19.1%	- 1,293,846,043.63
70732	Specialized Hospital Services	-	-	-	-	61,234,176.25
<b>7074</b>	<b>Public Health Services</b>	-	-	-	-	<b>5,709,638,204.34</b>
70741	Public Health Services	-	-	-	-	5,709,638,204.34
<b>7076</b>	<b>Health N. E. C</b>	-	-	-	-	<b>6,583,293,928.10</b>
70761	Health N. E. C	-	-	-	-	6,583,293,928.10
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>3,164,205,083.39</b>	<b>217,949,055.19</b>	<b>260,449,055.19</b>	<b>8.2%</b>	<b>1,451,888,861.86</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>288,903,416.73</b>	<b>197,359,330.00</b>	<b>197,359,330.00</b>	<b>68.3%</b>	<b>276,985,034.00</b>
70811	Recreational and Sporting Services	288,903,416.73	197,359,330.00	197,359,330.00	68.3%	276,985,034.00
<b>7082</b>	<b>Cultural Services</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
70821	Cultural Services	30,000,000.00	-	-	0.0%	30,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>515,301,666.66</b>	<b>589,725.19</b>	<b>589,725.19</b>	<b>0.1%</b>	<b>141,403,827.86</b>
70831	Broadcasting and Publishing Services	515,301,666.66	589,725.19	589,725.19	0.1%	141,403,827.86
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>2,230,000,000.00</b>	-	<b>3,500,000.00</b>	<b>0.2%</b>	<b>1,062,500,000.00</b>
70841	Religious and Other Community Services	2,230,000,000.00	-	3,500,000.00	0.2%	1,062,500,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>59,000,000.00</b>	<b>59.0%</b>	- <b>59,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	100,000,000.00	20,000,000.00	59,000,000.00	59.0%	- 59,000,000.00
<b>709</b>	<b>Education</b>	<b>11,608,058,400.52</b>	<b>35,000,000.00</b>	<b>475,412,901.25</b>	<b>4.1%</b>	<b>11,051,587,055.36</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>5,267,987,366.00</b>	-	-	<b>0.0%</b>	<b>5,257,987,366.00</b>
70912	Primary Education	5,267,987,366.00	-	-	0.0%	5,257,987,366.00

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7092</b>	<b>Secondary Education</b>	<b>126,321,324.42</b>	-	-	<b>0.0%</b>	-
70922	Senior Secondary	126,321,324.42	-	-	0.0%	-
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	-
70931	Post-Secondary and Non Tertiary Education	15,000,000.00	-	-	0.0%	-
<b>7094</b>	<b>Tertiary Education</b>	<b>2,728,837,288.39</b>	-	-	<b>0.0%</b>	<b>3,102,038,518.31</b>
70941	First Stage of Tertiary Education	1,578,602,076.94	-	-	0.0%	1,546,119,780.04
70942	Second Stage of Tertiary Education	1,150,235,211.45	-	-	0.0%	1,555,918,738.27
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>198,666,666.67</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>17.6%</b>	- <b>35,000,000.00</b>
70951	Education Not Definable by Level	198,666,666.67	35,000,000.00	35,000,000.00	17.6%	- 35,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,231,245,755.04</b>	-	<b>440,412,901.25</b>	<b>13.6%</b>	- <b>440,412,901.25</b>
70961	Subsidiary Services to Education	3,231,245,755.04	-	440,412,901.25	13.6%	- 440,412,901.25
<b>7097</b>	<b>R&amp;D Education</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
70971	R&D Education	40,000,000.00	-	-	0.0%	30,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	-	-	-	-	<b>3,136,974,072.30</b>
70981	Education N. E. C	-	-	-	-	3,136,974,072.30
<b>710</b>	<b>Social Protection</b>	<b>22,276,032,264.12</b>	<b>243,261,913.98</b>	<b>357,206,972.27</b>	<b>1.6%</b>	<b>17,799,762,589.39</b>
<b>7104</b>	<b>Family and Children</b>	<b>13,451,181,800.00</b>	<b>25,000,000.00</b>	<b>43,875,012.00</b>	<b>0.3%</b>	<b>2,613,806,334.50</b>
71041	Family and Children	13,451,181,800.00	25,000,000.00	43,875,012.00	0.3%	2,613,806,334.50
<b>7105</b>	<b>Unemployment</b>	<b>3,198,840,000.00</b>	-	<b>70,000,000.00</b>	<b>2.2%</b>	<b>543,720,590.84</b>
71051	Unemployment	3,198,840,000.00	-	70,000,000.00	2.2%	543,720,590.84
<b>7106</b>	<b>Housing</b>	<b>5,626,010,464.12</b>	<b>218,261,913.98</b>	<b>243,331,960.27</b>	<b>4.3%</b>	- <b>243,331,960.27</b>
71061	Housing	5,626,010,464.12	218,261,913.98	243,331,960.27	4.3%	- 243,331,960.27
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	-	<b>14,885,567,624.32</b>
71091	Social Protection N. E. C	-	-	-	-	14,885,567,624.32

Table 14: Other Expenditure by Function

## Niger State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>22,950,688,995.51</b>	<b>16,474,095,279.41</b>	<b>4,899,265,848.82</b>	<b>16,511,969,913.80</b>	<b>100.2%</b>	<b>- 37,874,634.39</b>
<b>701</b>	<b>General Public Service</b>	<b>22,893,234,919.27</b>	<b>16,458,600,193.17</b>	<b>4,898,668,935.06</b>	<b>16,510,000,291.33</b>	<b>100.3%</b>	<b>- 51,400,098.16</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,855,043,598.90</b>	<b>1,100,500,000.00</b>	<b>22,250,095.50</b>	<b>695,340,341.63</b>	<b>63.2%</b>	<b>405,159,658.37</b>
70111	Executive Organ and Legislative Organs	63,624,583.25	500,000.00	9,000,000.00	38,300,000.00	7660.0%	- 37,800,000.00
70112	Financial and Fiscal Affairs	1,791,419,015.65	1,100,000,000.00	13,250,095.50	657,040,341.63	59.7%	442,959,658.37
<b>7013</b>	<b>General Services</b>	<b>4,365,422,995.56</b>	<b>126,000,000.00</b>	<b>1,165,000.00</b>	<b>2,042,000.00</b>	<b>1.6%</b>	<b>123,958,000.00</b>
70131	General Personnel Services	4,363,922,995.56	126,000,000.00	1,165,000.00	2,042,000.00	1.6%	123,958,000.00
70133	Other General Services	1,500,000.00	-	-	-	-	-
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70161	General Public Services N.E.C	-	500,000.00	-	-	0.0%	500,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>14,953,673,909.16</b>	<b>15,018,673,909.31</b>	<b>4,875,253,839.56</b>	<b>15,411,540,593.98</b>	<b>102.6%</b>	<b>- 392,866,684.67</b>
70171	Public Debt Transactions	14,953,673,909.16	15,018,673,909.31	4,875,253,839.56	15,411,540,593.98	102.6%	- 392,866,684.67
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>1,719,094,415.65</b>	<b>212,926,283.86</b>	<b>-</b>	<b>401,077,355.72</b>	<b>188.4%</b>	<b>- 188,151,071.86</b>
70181	Transfer of a General Character between Different Levels of Government	1,719,094,415.65	212,926,283.86	-	401,077,355.72	188.4%	- 188,151,071.86
<b>703</b>	<b>Public Order and Safety</b>	<b>35,350,000.00</b>	<b>750,000.00</b>	<b>11,913.76</b>	<b>22,795.22</b>	<b>3.0%</b>	<b>727,204.78</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70321	Fire Protection Services	100,000.00	500,000.00	-	-	0.0%	500,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>35,250,000.00</b>	<b>250,000.00</b>	<b>11,913.76</b>	<b>22,795.22</b>	<b>9.1%</b>	<b>227,204.78</b>
70331	Justice & Law Courts	35,250,000.00	250,000.00	11,913.76	22,795.22	9.1%	227,204.78
<b>704</b>	<b>Economic Affairs</b>	<b>1,364,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,300,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>864,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
70411	General Economic and Commercial Affairs	864,000.00	400,000.00	-	-	0.0%	400,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70431	Coal and Solid Mineral Fuel	200,000.00	-	-	-	-	-
70435	Electricity	300,000.00	500,000.00	-	-	0.0%	500,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>-</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
70441	State Support to Mining Resources other than mineral fuels	-	400,000.00	-	-	0.0%	400,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>585,000.00</b>	<b>816,210.00</b>	<b>81.6%</b>	<b>183,790.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70511	Waste Management	-	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>1,000,000.00</b>	<b>-</b>	<b>585,000.00</b>	<b>816,210.00</b>	<b>-</b>	<b>816,210.00</b>
70531	Pollution Abatement	1,000,000.00	-	585,000.00	816,210.00	-	816,210.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,750,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>2.5%</b>	<b>7,800,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70611	Housing Development	-	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7062</b>	<b>Community Development</b>	<b>1,750,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70621	Community Development	1,750,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70631	Water Supply	500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>5.7%</b>	<b>3,300,000.00</b>
70661	Housing and Community Amenities N. E. C	500,000.00	3,500,000.00	-	200,000.00	5.7%	3,300,000.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>Health</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	-	<b>229.75</b>	<b>0.0%</b>	<b>999,770.25</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>200,000.00</b>	-	-	-	-	-
70713	Therapeutic Appliances and Equipment	200,000.00	-	-	-	-	-
<b>7072</b>	<b>Outpatient Services</b>	<b>800,000.00</b>	-	-	<b>229.75</b>	-	<b>229.75</b>
70724	Paramedical Services	800,000.00	-	-	229.75	-	229.75
<b>7073</b>	<b>Hospital Services</b>	-	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70731	General Hospital Services	-	500,000.00	-	-	0.0%	500,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70741	Public Health Services	3,000,000.00	500,000.00	-	-	0.0%	500,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>8,645,000.00</b>	<b>650,000.00</b>	-	<b>830,387.50</b>	<b>127.8%</b>	<b>- 180,387.50</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>3,500,000.00</b>	-	-	-	-	-
70811	Recreational and Sporting Services	3,500,000.00	-	-	-	-	-
<b>7082</b>	<b>Cultural Services</b>	<b>350,000.00</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70821	Cultural Services	350,000.00	200,000.00	-	-	0.0%	200,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>3,700,000.00</b>	<b>450,000.00</b>	-	<b>600,000.00</b>	<b>133.3%</b>	<b>- 150,000.00</b>
70831	Broadcasting and Publishing Services	3,700,000.00	450,000.00	-	600,000.00	133.3%	- 150,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,095,000.00</b>	-	-	<b>230,387.50</b>	-	<b>- 230,387.50</b>
70841	Religious and Other Community Services	1,095,000.00	-	-	230,387.50	-	- 230,387.50
<b>709</b>	<b>Education</b>	<b>3,345,076.24</b>	<b>2,795,086.24</b>	-	-	<b>0.0%</b>	<b>2,795,086.24</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,067,199.24</b>	<b>2,067,199.24</b>	-	-	<b>0.0%</b>	<b>2,067,199.24</b>
70912	Primary Education	2,067,199.24	2,067,199.24	-	-	0.0%	2,067,199.24
<b>7092</b>	<b>Secondary Education</b>	<b>1,025,000.00</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
70922	Senior Secondary	1,025,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>100,000.00</b>	-	-	-	-	-
70931	Post-Secondary and Non Tertiary Education	100,000.00	-	-	-	-	-
<b>7094</b>	<b>Tertiary Education</b>	-	<b>300,000.00</b>	-	-	<b>0.0%</b>	<b>300,000.00</b>
70942	Second Stage of Tertiary Education	-	300,000.00	-	-	0.0%	300,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>152,877.00</b>	<b>102,887.00</b>	-	-	<b>0.0%</b>	<b>102,887.00</b>
70951	Education Not Definable by Level	152,877.00	102,887.00	-	-	0.0%	102,887.00
<b>7097</b>	<b>R&amp;D Education</b>	-	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70971	R&D Education	-	200,000.00	-	-	0.0%	200,000.00
<b>7098</b>	<b>Education N. E. C</b>	-	<b>25,000.00</b>	-	-	<b>0.0%</b>	<b>25,000.00</b>
70981	Education N. E. C	-	25,000.00	-	-	0.0%	25,000.00
<b>710</b>	<b>Social Protection</b>	<b>1,000,000.00</b>	-	-	<b>100,000.00</b>	-	<b>- 100,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>1,000,000.00</b>	-	-	<b>100,000.00</b>	-	<b>- 100,000.00</b>
71041	Family and Children	1,000,000.00	-	-	100,000.00	-	- 100,000.00