



**Niger State Government**

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**2023 Q4 BUDGET  
PERFORMANCE REPORT**

28th January, 2024

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes the original approved budget for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter 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.

The actual performance for Q4 and the full year are compared to the 2023 final budget which comprises expenditure, personnel, overhead, capital and others.

The core economic classifications refer to:

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

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

## 1.B Revenue Performance

### I. Government Share of FAAC (Statutory Revenue):

The sum of N100, 968,724,043 is budgeted to be realized as share of FAAC out of which the sum of ₦92, 691,532,594.62 representing 91.8% performance as against final budget. The actual for quarter 4 was N25,405,748,109.68 This improved performance was the result of appreciable performance of the Value-Added Tax, the Electronic Money Transfer and the Gains from the Foreign Exchange Gain as a result of the naira.

### II. Independent Revenue:

The sum of ₦ 23,368,500,410.45 was budgeted out of which ₦18, 073,583,079.90 which represents 77.3% performance against final budget. The actual performance for quarter 4 was N4,873,273,750.97 The improved performance of IGR collection was as a result of automation of revenue collection and the implementation of the Treasury Single Account.

### III. Aids and Grants:

The sum of ₦6,773,274,798.19 representing 8.0% was realized out the approved estimate of N84,744,289,413.74 against final budget. The actual performance for quarter 4 was nil The low performance of this source could be attributed to the fact that most development partners did not avail the Commission with update data of their activities (both physical and financial) as at the time of filling this report.

### IV. Capital Development Fund CDF (Receipts):

Capital Development Fund received a Budgetary Allocation of N264, 865,676,111.69 out of which the sum of N90, 053,454,095 or 34.0% was realised as at the end of Q4. This source of funding has enabled the government to implement its ongoing projects on the attainment of NEW NIGER as proclaimed by Mr. Governor. This evidenced with the on urban renewal and rural transformation projects across the State in the of roads infrastructure, establishment of teaching hospital, resuscitation of abandoned projects as the Development of 3Arms Zone.

### 1.C Recurrent Expenditure Performance

Total Budgeted Recurrent Expenditure of ₦110,462,811,864.70 garnered a total performance of ₦67,000,496,774.47 or 60.7%. From the above, a total Budget of ₦62,977,773,721.45 was allocated to personnel cost and with ₦41,535,951,611.51 or 66.0% expended on salaries, while other recurrent cost with ₦47,485,038,143.25 had an expenditure of ₦25,464,545,162.96 or 53.6% on running the Government and on issues of security.

### 1.D Capital Expenditure Performance

Capital Expenditure had a final allocation of ₦363,484,378,114.18 out of which the sum of ₦123,933,476,144.69 representing 34.1% was expended as at the end of Q4 on Projects geared towards the attainment of NEW NIGER in the areas of provision of infrastructure, Water, Electrification and Public buildings across the state. Although the performance appears low, it is expected that with the completion of procurement procedures on projects, impressive performance will be recorded as the year unfolds.

### 1.E Conclusions

The overall 2023 Budget Performance stood at 40.3%. We expect better performance now that the new administration has settled down and has the political will to change the narrative for a “New Niger State”.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Niger State Government 2023 Q4 Budget Performance Report - Summary**

| Item   | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance       | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| <b>Opening Balance</b>                                 | <b>4,050,460,049.71</b>   | <b>4,050,460,049.71</b>   | -                         | <b>6,965,627,921.00</b>               | <b>172.0%</b>  | - <b>2,915,167,871.29</b>      |
| <b>Recurrent Revenue</b>                               | <b>124,337,224,453.45</b> | <b>124,337,224,453.45</b> | <b>30,279,021,860.65</b>  | <b>110,765,115,674.52</b>             | <b>89.1%</b>   | <b>13,572,108,778.93</b>       |
| 11 - GOVERNMENT SHARE OF FAAC                          | 100,968,724,043.00        | 100,968,724,043.00        | 25,405,748,109.68         | 92,691,532,594.62                     | 91.8%  | 8,277,191,448.38               |
| 12 - INDEPENDENT REVENUE                               | 23,368,500,410.45         | 23,368,500,410.45         | 4,873,273,750.97          | 18,073,583,079.90                     | 77.3%  | 5,294,917,330.55               |
| <b>Recurrent Expenditure</b>                           | <b>91,381,161,775.76</b>  | <b>110,462,811,864.70</b> | <b>13,634,694,873.81</b>  | <b>67,000,496,774.47</b>              | <b>60.7%</b>   | <b>43,462,315,090.23</b>       |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 59,781,514,882.51         | 62,977,773,721.45         | 10,764,469,370.66         | 41,535,951,611.51                     | 66.0%  | 21,441,822,109.94              |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)            | 31,599,646,893.25         | 47,485,038,143.25         | 2,870,225,503.15          | 25,464,545,162.96                     | 53.6%  | 22,020,492,980.29              |
| <i>Breakdown of Other Recurrent Costs</i>              |                           |                           |                           |                                       |  |                                |
| 2202 - OVERHEAD COST                                   | 17,760,936,950.36         | 26,862,279,800.36         | 2,435,525,157.38          | 8,739,179,172.59                      | 32.5%  | 18,123,100,627.77              |
| OTHER RECURRENT (2203-2208)                            | 13,838,709,942.89         | 20,622,758,342.89         | 434,700,345.77            | 16,725,365,990.37                     | 81.1%  | 3,897,392,352.52               |
| <b>Transfer to Capital Account</b>                     | <b>37,006,522,727.40</b>  | <b>17,924,872,638.46</b>  | <b>16,644,326,986.84</b>  | <b>50,730,246,821.05</b>              | <b>283.0%</b>  | - <b>32,805,374,182.59</b>     |
| <b>Other Receipts</b>                                  | <b>119,309,965,525.43</b> | <b>349,609,965,525.43</b> | <b>81,533,317,733.42</b>  | <b>96,826,728,894.64</b>              | <b>27.7%</b>   | <b>252,783,236,630.79</b>      |
| 13 - AID AND GRANTS                                    | 37,744,289,413.74         | 84,744,289,413.74         | -                         | 6,773,274,798.19                      | 8.0%   | 77,971,014,615.55              |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS           | 81,565,676,111.69         | 264,865,676,111.69        | 81,533,317,733.42         | 90,053,454,096.45                     | 34.0%  | 174,812,222,015.24             |
| <b>Capital Expenditure</b>                             | <b>152,266,028,203.12</b> | <b>363,484,378,114.18</b> | <b>88,589,507,897.04</b>  | <b>123,933,476,144.69</b>             | <b>34.1%</b>   | <b>239,550,901,969.49</b>      |
| 23 - CAPITAL EXPENDITURE                               | 152,266,028,203.12        | 363,484,378,114.18        | 88,589,507,897.04         | 123,933,476,144.69                    | 34.1%  | 239,550,901,969.49             |
| <b>Total Revenue (including OB)</b>                    | <b>247,697,650,028.59</b> | <b>477,997,650,028.59</b> | <b>111,812,339,594.07</b> | <b>214,557,472,490.16</b>             | <b>44.9%</b>   | <b>263,440,177,538.43</b>      |
| <b>Total Expenditure</b>                               | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>102,224,202,770.85</b> | <b>190,933,972,919.16</b>             | <b>40.3%</b>   | <b>283,013,217,059.72</b>      |

## 2.B Revenue by Administrative Classification

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

Niger State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

| Code               | Administrative Unit  | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance       | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Revenue</b>   | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>111,812,339,594.07</b> | <b>207,591,844,569.16</b>             | <b>43.8%</b>   | <b>266,355,345,409.72</b>      |
| <b>01000000000</b> | <b>Administrative Sector</b>                                   | <b>1,450,657,825.55</b>   | <b>6,450,657,825.55</b>   | <b>9,608,985.00</b>       | <b>91,738,347.18</b>                  | <b>1.4%</b>  | <b>6,358,919,478.37</b>        |
| <b>01110000000</b> | <b>Government House</b>  | <b>511,067,556.51</b>     | <b>511,067,556.51</b>     | -                         | <b>27,620,375.00</b>                  | <b>5.4%</b>  | <b>483,447,181.51</b>          |
| 011100500100       | Sustainable Development Goal's (SDGs) Office                   | 500,067,556.51            | 500,067,556.51            | -                         | -                                     | 0.0%   | 500,067,556.51                 |
| 011101000100       | Public Procurement Board                                       | 11,000,000.00             | 11,000,000.00             | -                         | 27,620,375.00                         | 251.1%   | -16,620,375.00                 |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government</b>         | <b>885,490,269.04</b>     | <b>5,885,490,269.04</b>   | <b>9,608,985.00</b>       | <b>57,581,935.18</b>                  | <b>1.0%</b>  | <b>5,827,908,333.86</b>        |
| 016100100100       | Office of the Secretary to the State Government                | 13,100,000.00             | 13,100,000.00             | 9,608,985.00              | 56,737,470.18                         | 433.1%   | -43,637,470.18                 |
| 016103300100       | Social Investment Programme (SIP)                              | 862,390,269.04            | 5,862,390,269.04          | -                         | -                                     | 0.0%   | 5,862,390,269.04               |
| 016103800100       | Bureau of Religious Affairs                                    | 10,000,000.00             | 10,000,000.00             | -                         | 844,465.00                            | 8.4%   | 9,155,535.00                   |
| <b>01230000000</b> | <b>MINISTRY OF INFORMATION</b>                                 | <b>54,100,000.00</b>      | <b>54,100,000.00</b>      | -                         | <b>6,536,037.00</b>                   | <b>12.1%</b>   | <b>47,563,963.00</b>           |
| 012300100100       | Ministry of Information  | 4,500,000.00              | 4,500,000.00              | -                         | -                                     | 0.0%   | 4,500,000.00                   |
| 012300400100       | Media Corporation (Radio Division)                             | 25,000,000.00             | 25,000,000.00             | -                         | 6,536,037.00                          | 26.1%  | 18,463,963.00                  |
| 012305500100       | Media Corporation (Printing & Publication Division)            | 24,600,000.00             | 24,600,000.00             | -                         | -                                     | 0.0%   | 24,600,000.00                  |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>   | <b>212,455,361,590.10</b> | <b>437,755,361,590.10</b> | <b>111,323,292,599.09</b> | <b>197,114,793,190.58</b>             | <b>45.0%</b>   | <b>240,640,568,399.52</b>      |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>         | <b>6,814,071,618.28</b>   | <b>6,814,071,618.28</b>   | -                         | <b>1,105,208,474.11</b>               | <b>16.2%</b>   | <b>5,708,863,144.17</b>        |
| 021500100100       | Ministry of Agriculture & Rural Development                    | 6,792,110,625.76          | 6,792,110,625.76          | -                         | 1,105,208,474.11                      | 16.3%  | 5,686,902,151.65               |
| 021502100100       | Niger State College of Agriculture                             | 21,460,992.52             | 21,460,992.52             | -                         | -                                     | 0.0%   | 21,460,992.52                  |
| 021510200100       | Niger Agricultural Mechanization Development Authority (NAMDA) | 500,000.00                | 500,000.00                | -                         | -                                     | 0.0%   | 500,000.00                     |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE - CONTROL</b>                           | <b>182,907,438,452.97</b> | <b>408,207,438,452.97</b> | <b>110,934,870,734.07</b> | <b>190,220,918,950.49</b>             | <b>46.6%</b>   | <b>217,986,519,502.48</b>      |
| 022000100100       | Ministry of Finance  | -                         | 42,000,000,000.00         | -                         | -                                     | 0.0%   | 42,000,000,000.00              |
| 022000200100       | Debt Management Bureau (DMB)                                   | 63,159,411,946.97         | 246,459,411,946.97        | 81,533,317,733.42         | 81,533,317,733.42                     | 33.1%  | 164,926,094,213.55             |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL                               | 100,968,724,043.00        | 100,968,724,043.00        | 25,405,748,109.68         | 92,691,532,594.62                     | 91.8%  | 8,277,191,448.38               |
| 022000800100       | Board of Internal Revenue                                      | 18,779,302,463.00         | 18,779,302,463.00         | 3,995,804,890.97          | 15,996,068,622.45                     | 85.2%  | 2,783,233,840.55               |
| <b>02220000000</b> | <b>MINISTRY OF INVESTMENT</b>                                  | <b>445,780,000.00</b>     | <b>445,780,000.00</b>     | <b>3,409,000.00</b>       | <b>5,658,400.00</b>                   | <b>1.3%</b>  | <b>440,121,600.00</b>          |
| 022200100100       | Ministry of Investment   | 8,800,000.00              | 8,800,000.00              | 3,409,000.00              | 5,658,400.00                          | 64.3%  | 3,141,600.00                   |
| 022200600400       | Niger State One Stop Investment Agency                         | 436,980,000.00            | 436,980,000.00            | -                         | -                                     | 0.0%   | 436,980,000.00                 |
| <b>02290000000</b> | <b>MINISTRY OF TRANSPORT - CONTROL</b>                         | <b>420,840,000.00</b>     | <b>420,840,000.00</b>     | <b>15,168,900.50</b>      | <b>293,939,797.50</b>                 | <b>69.8%</b>   | <b>126,900,202.50</b>          |
| 022900100400       | Niger State Traffic Management Agency                          | 30,000,000.00             | 30,000,000.00             | 1,984,000.00              | 5,093,000.00                          | 17.0%  | 24,907,000.00                  |
| 022900100500       | Niger State Motor Vehicle Administration Agency                | 389,840,000.00            | 389,840,000.00            | 4,921,625.00              | 280,583,522.00                        | 72.0%  | 109,256,478.00                 |
| 022905300100       | Niger State Transport Authority                                | 1,000,000.00              | 1,000,000.00              | 8,263,275.50              | 8,263,275.50                          | 826.3%   | -7,263,275.50                  |
| <b>02340000000</b> | <b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>          | <b>3,000,000.00</b>       | <b>3,000,000.00</b>       | <b>200,000.00</b>         | <b>6,550,500.00</b>                   | <b>218.4%</b>  | <b>-3,550,500.00</b>           |
| 023400100100       | Ministry of Works and Infrastructure                           | 3,000,000.00              | 3,000,000.00              | 200,000.00                | 6,550,500.00                          | 218.4%   | -3,550,500.00                  |
| <b>02360000000</b> | <b>MINISTRY OF TOURISM - CONTROL</b>                           | <b>3,330,000.00</b>       | <b>3,330,000.00</b>       | <b>200,000.00</b>         | <b>1,557,400.00</b>                   | <b>46.8%</b>   | <b>1,772,600.00</b>            |
| 023600400100       | Niger State Council for Arts and Culture                       | 3,330,000.00              | 3,330,000.00              | 200,000.00                | 1,557,400.00                          | 46.8%  | 1,772,600.00                   |
| <b>02380000000</b> | <b>NIGER STATE PLANNING COMMISSION</b>                         | <b>8,733,701,612.00</b>   | <b>8,733,701,612.00</b>   | -                         | <b>4,343,000,000.00</b>               | <b>49.7%</b>   | <b>4,390,701,612.00</b>        |
| 023800100100       | Niger State Planning Commission                                | 8,586,701,612.00          | 8,586,701,612.00          | -                         | 4,343,000,000.00                      | 50.6%  | 4,243,701,612.00               |
| 023800200100       | UNDP State Programme Monitoring Agency Office                  | 147,000,000.00            | 147,000,000.00            | -                         | -                                     | 0.0%   | 147,000,000.00                 |
| <b>02500000000</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                        | <b>600,000.00</b>         | <b>600,000.00</b>         | -                         | -                                     | <b>0.0%</b>  | <b>600,000.00</b>              |
| 025000100100       | Fiscal Responsibility Commission                               | 600,000.00                | 600,000.00                | -                         | -                                     | 0.0%   | 600,000.00                     |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES - CONTROL</b>                   | <b>8,160,774,134.89</b>   | <b>8,160,774,134.89</b>   | <b>32,049,873.62</b>      | <b>95,263,820.58</b>                  | <b>1.2%</b>  | <b>8,065,510,314.31</b>        |
| 025210200100       | Niger State Water and Sewage Corporation                       | 306,694,000.00            | 306,694,000.00            | 31,549,873.62             | 32,558,700.92                         | 10.6%  | 274,135,299.08                 |
| 025210200200       | Niger State Small Town Water Supply and Sanitation Agency      | 7,851,580,134.89          | 7,851,580,134.89          | 200,000.00                | 62,405,119.66                         | 0.8%   | 7,789,175,015.23               |
| 025210400100       | RURAL WATER AND SANITATION AGENCY (RUWATSAN)                   | 2,500,000.00              | 2,500,000.00              | 300,000.00                | 300,000.00                            | 12.0%  | 2,200,000.00                   |

| Code               | Administrative Unit   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>02600000000</b> | <b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>                          | <b>4,964,285,771.96</b>  | <b>4,964,285,771.96</b>  | <b>334,894,090.90</b> | <b>1,036,085,847.90</b>               | <b>20.9%</b>   | <b>3,928,199,924.06</b>        |
| 026000100100       | Ministry of Lands and Housing   | 200,050,000.00           | 200,050,000.00           | -                     | 209,588,937.00                        | 104.8%   | - 9,538,937.00                 |
| 026000100200       | Niger State Geographical Information System                             | 187,850,000.00           | 187,850,000.00           | 306,186,828.90        | 732,891,962.90                        | 390.1%   | - 545,041,962.90               |
| 026000100300       | Urban Development Board   | 580,000,000.00           | 580,000,000.00           | 3,025,050.00          | 568,949,900.00                        | 1.9%   | - 568,949,900.00               |
| 026000100400       | Office of The Surveyor General  | 25,300,000.00            | 25,300,000.00            | 162,000.00            | 162,000.00                            | 0.6%   | - 25,138,000.00                |
| 026001000100       | Housing Corporation   | 3,971,085,771.96         | 3,971,085,771.96         | 25,520,212.00         | 82,392,848.00                         | 2.1%   | - 3,888,692,923.96             |
| <b>02650000000</b> | <b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>      | <b>1,540,000.00</b>      | <b>1,540,000.00</b>      | <b>2,500,000.00</b>   | <b>6,610,000.00</b>                   | <b>429.2%</b>  | <b>- 5,070,000.00</b>          |
| 026500100100       | Ministry of Livestock & Fisheries Development                           | 1,540,000.00             | 1,540,000.00             | 2,500,000.00          | 6,610,000.00                          | 429.2%   | - 5,070,000.00                 |
| <b>03000000000</b> | <b>LAW AND JUSTICE SECTOR</b>   | <b>263,813,300.00</b>    | <b>263,813,300.00</b>    | <b>7,533,706.48</b>   | <b>30,672,186.45</b>                  | <b>11.6%</b>   | <b>233,141,113.55</b>          |
| <b>03180000000</b> | <b>JUDICIARY - CONTROL</b>  | <b>67,800,000.00</b>     | <b>67,800,000.00</b>     | <b>7,533,706.48</b>   | <b>28,868,186.45</b>                  | <b>42.6%</b>   | <b>38,931,813.55</b>           |
| 031805100100       | High Court Headquarters   | 46,000,000.00            | 46,000,000.00            | 5,017,006.48          | 24,187,686.45                         | 52.6%  | - 21,812,313.55                |
| 031805300100       | Sharia Court of Appeal  | 8,000,000.00             | 8,000,000.00             | -                     | -                                     | 0.0%   | - 8,000,000.00                 |
| 031805300200       | Upper Sharia Courts   | 13,800,000.00            | 13,800,000.00            | 2,516,700.00          | 4,680,500.00                          | 33.9%  | - 9,119,500.00                 |
| <b>03260000000</b> | <b>Ministry of Justice</b>  | <b>196,013,300.00</b>    | <b>196,013,300.00</b>    | <b>-</b>              | <b>1,804,000.00</b>                   | <b>0.9%</b>  | <b>194,209,300.00</b>          |
| 032600100100       | Ministry of Justice   | 2,100,000.00             | 2,100,000.00             | -                     | 1,804,000.00                          | 85.9%  | - 296,000.00                   |
| 032600600100       | Fatima Lami College of Legal and General Studies                        | 193,913,300.00           | 193,913,300.00           | -                     | -                                     | 0.0%   | - 193,913,300.00               |
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>29,477,357,263.23</b> | <b>29,477,357,263.23</b> | <b>471,904,303.50</b> | <b>10,354,640,844.95</b>              | <b>35.1%</b>   | <b>19,122,716,418.28</b>       |
| <b>05130000000</b> | <b>Ministry of Youth Development</b>                                    | <b>197,400,875.00</b>    | <b>197,400,875.00</b>    | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>197,400,875.00</b>          |
| 051300100100       | Ministry of Youth Development   | 2,000,000.00             | 2,000,000.00             | -                     | -                                     | 0.0%   | - 2,000,000.00                 |
| 051300200100       | Youth Empowerment and Social Support Corporation                        | 195,400,875.00           | 195,400,875.00           | -                     | -                                     | 0.0%   | - 195,400,875.00               |
| <b>05140000000</b> | <b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>                             | <b>2,128,907,280.00</b>  | <b>2,128,907,280.00</b>  | <b>-</b>              | <b>5,516,927,888.92</b>               | <b>259.1%</b>  | <b>- 3,388,020,608.92</b>      |
| 051400100100       | Ministry of Gender Affairs  | 1,893,907,280.00         | 1,893,907,280.00         | -                     | 5,249,700,000.00                      | 277.2%   | - 3,355,792,720.00             |
| 051400500100       | Cash Transfer Agency  | 235,000,000.00           | 235,000,000.00           | -                     | 267,227,888.92                        | 113.7%   | - 32,227,888.92                |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION - CONTROL</b>                                  | <b>15,365,117,559.44</b> | <b>15,365,117,559.44</b> | <b>299,369,586.50</b> | <b>1,580,815,660.54</b>               | <b>10.3%</b>   | <b>13,784,301,898.90</b>       |
| 051700100100       | Ministry of Education   | 8,135,195,687.96         | 8,135,195,687.96         | -                     | -                                     | 0.0%   | - 8,135,195,687.96             |
| 051700300100       | State Universal Education Board-SUBEB                                   | 1,411,187,983.00         | 1,411,187,983.00         | 817,000.00            | 8,853,249.00                          | 0.6%   | - 1,402,334,734.00             |
| 051701800100       | Niger State Polytechnic   | 838,756,000.00           | 838,756,000.00           | -                     | -                                     | 0.0%   | - 838,756,000.00               |
| 051701900100       | College of Education  | 1,476,327,821.00         | 1,476,327,821.00         | -                     | 657,630,000.00                        | 44.5%  | - 818,697,821.00               |
| 051702100100       | IBB University  | 3,395,150,067.48         | 3,395,150,067.48         | 298,552,586.50        | 882,565,411.54                        | 26.0%  | - 2,512,584,655.94             |
| 051705700100       | Private School Board  | 108,500,000.00           | 108,500,000.00           | -                     | 31,767,000.00                         | 29.3%  | - 76,733,000.00                |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH - CONTROL</b>                                     | <b>9,455,154,548.79</b>  | <b>9,455,154,548.79</b>  | <b>167,766,417.00</b> | <b>2,317,467,420.49</b>               | <b>24.5%</b>   | <b>7,137,687,128.30</b>        |
| 052100100100       | Ministry of Health  | 9,179,197,944.34         | 9,179,197,944.34         | -                     | 2,149,701,003.49                      | 23.4%  | - 7,029,496,940.85             |
| 052102700100       | IBB Specialist Hospital   | 89,342,604.45            | 89,342,604.45            | 167,766,417.00        | 167,766,417.00                        | 187.8%   | - 78,423,812.55                |
| 052110400100       | College of Nursing Sciences Bida  | 10,250,000.00            | 10,250,000.00            | -                     | -                                     | 0.0%   | - 10,250,000.00                |
| 052110400200       | College of Midwifery Minna  | 54,440,000.00            | 54,440,000.00            | -                     | -                                     | 0.0%   | - 54,440,000.00                |
| 052110400300       | College of Nursing and Mid Wifery kontagora                             | 29,214,000.00            | 29,214,000.00            | -                     | -                                     | 0.0%   | - 29,214,000.00                |
| 052110600100       | School of Health Technology Minna                                       | 85,450,000.00            | 85,450,000.00            | -                     | -                                     | 0.0%   | - 85,450,000.00                |
| 052110600200       | School of Health Technology Tungan Magajiya                             | 7,260,000.00             | 7,260,000.00             | -                     | -                                     | 0.0%   | - 7,260,000.00                 |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>2,300,080,000.00</b>  | <b>2,300,080,000.00</b>  | <b>4,768,300.00</b>   | <b>939,429,875.00</b>                 | <b>40.8%</b>   | <b>1,360,650,125.00</b>        |
| 053500100100       | Ministry of Environment   | 2,250,080,000.00         | 2,250,080,000.00         | 4,768,300.00          | 939,429,875.00                        | 41.8%  | - 1,310,650,125.00             |
| 053501600100       | Niger State Environmental Protection Agency                             | 50,000,000.00            | 50,000,000.00            | -                     | -                                     | 0.0%   | - 50,000,000.00                |
| <b>05390000000</b> | <b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>                          | <b>7,500,000.00</b>      | <b>7,500,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>7,500,000.00</b>            |
| 053900100100       | Ministry of Sport Development   | 4,000,000.00             | 4,000,000.00             | -                     | -                                     | 0.0%   | - 4,000,000.00                 |
| 053905100100       | Niger State Sport Council   | 3,500,000.00             | 3,500,000.00             | -                     | -                                     | 0.0%   | - 3,500,000.00                 |
| <b>05660000000</b> | <b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b> | <b>23,197,000.00</b>     | <b>23,197,000.00</b>     | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>23,197,000.00</b>           |
| 056600100200       | Niger State Innovation Institute  | 23,197,000.00            | 23,197,000.00            | -                     | -                                     | 0.0%   | - 23,197,000.00                |

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

Niger State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

| Code          | Economic   | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance       | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                       | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>111,812,339,594.07</b> | <b>207,591,844,569.16</b>             | <b>43.8%</b>   | <b>266,355,345,409.72</b>      |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b>100,968,724,043.00</b> | <b>100,968,724,043.00</b> | <b>25,405,748,109.68</b>  | <b>92,691,532,594.62</b>              | <b>91.8%</b>   | <b>8,277,191,448.38</b>        |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b>100,968,724,043.00</b> | <b>100,968,724,043.00</b> | <b>25,405,748,109.68</b>  | <b>92,691,532,594.62</b>              | <b>91.8%</b>   | <b>8,277,191,448.38</b>        |
| <b>110101</b> | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | <b>61,094,737,097.00</b>  | <b>61,094,737,097.00</b>  | <b>8,133,108,266.93</b>   | <b>37,921,027,895.74</b>              | <b>62.1%</b>   | <b>23,173,709,201.26</b>       |
| 11010101      | STATUTORY ALLOCATION                                 | 61,094,737,097.00         | 61,094,737,097.00         | 8,133,108,266.93          | 37,921,027,895.74                     | 62.1%  | 23,173,709,201.26              |
| <b>110102</b> | <b>STATE GOVERNMENT SHARE OF VAT</b>                 | <b>35,616,260,802.00</b>  | <b>35,616,260,802.00</b>  | <b>11,162,189,199.90</b>  | <b>34,874,860,327.29</b>              | <b>97.9%</b>   | <b>741,400,474.71</b>          |
| 11010201      | SHARE OF VAT   | 35,616,260,802.00         | 35,616,260,802.00         | 11,162,189,199.90         | 34,874,860,327.29                     | 97.9%  | 741,400,474.71                 |
| <b>110103</b> | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | <b>4,257,726,144.00</b>   | <b>4,257,726,144.00</b>   | <b>6,110,450,642.85</b>   | <b>19,895,644,371.59</b>              | <b>467.3%</b>  | <b>- 15,637,918,227.59</b>     |
| 11010301      | Excess Crude   | 4,257,726,144.00          | 4,257,726,144.00          | 489,268,010.66            | 5,210,315,440.52                      | 122.4%   | - 952,589,296.52               |
| 11010305      | Special Reversed                                     | -                         | -                         | 5,621,182,632.19          | 14,685,328,931.07                     | -  | - 14,685,328,931.07            |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b>23,368,500,410.45</b>  | <b>23,368,500,410.45</b>  | <b>4,873,273,750.97</b>   | <b>18,073,583,079.90</b>              | <b>77.3%</b>   | <b>5,294,917,330.55</b>        |
| <b>1201</b>   | <b>TAX REVENUE</b>                                   | <b>15,375,546,599.26</b>  | <b>15,375,546,599.26</b>  | <b>3,913,637,242.97</b>   | <b>15,649,398,511.76</b>              | <b>101.8%</b>  | <b>- 273,851,912.50</b>        |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                | <b>11,132,764,052.69</b>  | <b>11,132,764,052.69</b>  | <b>2,789,195,148.12</b>   | <b>10,032,237,609.06</b>              | <b>90.1%</b>   | <b>1,100,526,443.63</b>        |
| 12010101      | Direct Tax Assessment-(current)                      | 199,820,963.34            | 199,820,963.34            | 41,806,247.50             | 184,850,928.99                        | 92.5%  | 14,970,034.35                  |
| 12010104      | Pay As You Earn (PAYE)- State (Adjustment Voucher)   | 10,932,943,089.35         | 10,932,943,089.35         | 2,747,388,900.62          | 9,847,386,680.07                      | 90.1%  | 1,085,556,409.28               |
| <b>120103</b> | <b>OTHER TAXES</b>                                   | <b>4,242,782,546.57</b>   | <b>4,242,782,546.57</b>   | <b>1,124,442,094.85</b>   | <b>5,617,160,902.70</b>               | <b>132.4%</b>  | <b>- 1,374,378,356.13</b>      |
| 12010302      | Pools Betting Tax(Arrears)                           | 6,273,000.00              | 6,273,000.00              | 7,300,000.00              | 36,360,230.85                         | 579.6%   | - 30,087,230.85                |
| 12010303      | 5% Withholding Tax on Payment of Contractors         | 679,395,573.57            | 679,395,573.57            | 32,260,045.99             | 151,172,792.52                        | 22.3%  | 528,222,781.05                 |
| 12010304      | 10% Withholding Tax on Dividends                     | 45,850,678.71             | 45,850,678.71             | 11,521,556.59             | 88,542,375.77                         | 193.1%   | - 42,691,697.06                |
| 12010305      | 10% Withholding Tax on Bank Interest                 | 351,560,308.56            | 351,560,308.56            | 56,435,224.55             | 265,373,499.83                        | 75.5%  | 86,186,808.73                  |
| 12010310      | Advertisement Tax                                    | 269,809,459.50            | 269,809,459.50            | -                         | 2,961,076.00                          | 1.1%   | 266,848,383.50                 |
| 12010311      | Stamp Duty Tax                                       | 1,518,595,535.59          | 1,518,595,535.59          | 773,762,334.52            | 2,463,698,706.48                      | 162.2%   | - 945,103,170.89               |
| 12010322      | Other Tax Arrears                                    | 597,120,003.91            | 597,120,003.91            | 237,590,861.20            | 2,577,774,646.16                      | 431.7%   | - 1,980,654,642.25             |
| 12010324      | State Property and Land Use Tax                      | 519,677,276.56            | 519,677,276.56            | -                         | -                                     | 0.0%   | 519,677,276.56                 |
| 12010326      | Rental income Tax                                    | 23,780,572.59             | 23,780,572.59             | 1,519,572.00              | 19,979,775.09                         | 84.0%  | 3,800,797.50                   |
| 12010327      | Development Levy                                     | 230,720,137.58            | 230,720,137.58            | 4,052,500.00              | 11,297,800.00                         | 4.9%   | 219,422,337.58                 |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b>7,992,953,811.19</b>   | <b>7,992,953,811.19</b>   | <b>959,636,508.00</b>     | <b>2,424,184,568.14</b>               | <b>30.3%</b>   | <b>5,568,769,243.05</b>        |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                            | <b>2,442,091,496.79</b>   | <b>2,442,091,496.79</b>   | <b>67,898,089.62</b>      | <b>485,262,072.80</b>                 | <b>19.9%</b>   | <b>1,956,829,423.99</b>        |
| 12020113      | Fishing Permit                                       | 180,000.00                | 180,000.00                | -                         | 110,000.00                            | 61.1%  | 70,000.00                      |
| 12020125      | MOTOR VEHICLE LICENSES                               | 906,674,963.64            | 906,674,963.64            | 4,921,625.00              | 298,009,500.00                        | 32.9%  | 608,665,463.64                 |
| 12020126      | DRIVERS' LICENSES                                    | 611,921,390.00            | 611,921,390.00            | 33,366,606.00             | 54,400,456.00                         | 8.9%   | 557,520,934.00                 |
| 12020127      | PATENT MEDICINE & DRUG STORES LICENSES               | 2,250,000.00              | 2,250,000.00              | -                         | 294,750.00                            | 13.1%  | 1,955,250.00                   |
| 12020163      | Vehicle Dealers Permit                               | 209,619,753.15            | 209,619,753.15            | -                         | -                                     | 0.0%   | 209,619,753.15                 |
| 12020164      | Learners Permit                                      | 356,961,390.00            | 356,961,390.00            | -                         | -                                     | 0.0%   | 356,961,390.00                 |
| 12020168      | Auctioneer License                                   | 50,000.00                 | 50,000.00                 | -                         | -                                     | 0.0%   | 50,000.00                      |
| 12020169      | Water Lifting Vendor License                         | 267,944,000.00            | 267,944,000.00            | 20,000,873.62             | 20,000,873.62                         | 7.5%   | 247,943,126.38                 |
| 12020171      | environmental Multi-purpose Lab License              | 18,600,000.00             | 18,600,000.00             | -                         | -                                     | 0.0%   | 18,600,000.00                  |
| 12020172      | Liquor Lincense                                      | 10,000,000.00             | 10,000,000.00             | -                         | 844,465.00                            | 8.4%   | 9,155,535.00                   |
| 12020176      | Vehicle Hackney Permit                               | 39,840,000.00             | 39,840,000.00             | -                         | 44,570,250.00                         | 111.9%   | - 4,730,250.00                 |
| 12020179      | Private Hospital and Clinic License                  | 5,000,000.00              | 5,000,000.00              | -                         | 1,420,000.00                          | 28.4%  | 3,580,000.00                   |
| 12020181      | State Indigeneship                                   | 2,000,000.00              | 2,000,000.00              | 1,000,000.00              | 1,000,000.00                          | 50.0%  | 1,000,000.00                   |
| 12020182      | Auctioning of Servicable Vehicle and Properties      | 10,050,000.00             | 10,050,000.00             | 8,608,985.00              | 52,736,470.18                         | 524.7%   | - 42,686,470.18                |
| 12020183      | MOT Permit/Traffic Law Violation                     | 1,000,000.00              | 1,000,000.00              | -                         | 11,875,308.00                         | 1187.5%  | - 10,875,308.00                |



| Code          | Economic                                     | 2023 Original Budget    | 2023 Final Budget       | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>120204</b> | <b>FEES - GENERAL</b>                        | <b>4,362,287,328.89</b> | <b>4,362,287,328.89</b> | <b>619,579,598.40</b> | <b>1,047,097,627.78</b>               | <b>24.0%</b>   | <b>3,315,189,701.11</b>        |
| 12020401      | COURT FEES                                   | 26,000,000.00           | 26,000,000.00           | 3,159,365.00          | 14,546,650.00                         | 55.9%  | 11,453,350.00                  |
| 12020402      | MEDICAL THEATER FEES                         | 7,364,850.00            | 7,364,850.00            | -                     | -                                     | 0.0%   | 7,364,850.00                   |
| 12020403      | RADIOLOGY FEES                               | 2,190,750.00            | 2,190,750.00            | -                     | -                                     | 0.0%   | 2,190,750.00                   |
| 12020405      | PHAMACY FEES                                 | 35,880,000.00           | 35,880,000.00           | 167,766,417.00        | 167,766,417.00                        | 467.6%   | 131,886,417.00                 |
| 12020406      | CONSULTANCY FEES                             | 225,604,884.19          | 225,604,884.19          | -                     | -                                     | 0.0%   | 225,604,884.19                 |
| 12020407      | REGISTRATION AND RENEWAL FEES                | 1,484,975,505.00        | 1,484,975,505.00        | 299,942,586.50        | 354,500,836.50                        | 23.9%  | 1,130,474,668.50               |
| 12020408      | PROCESSING FEES                              | 30,000,000.00           | 30,000,000.00           | 1,100,000.00          | 3,978,000.00                          | 13.3%  | 26,022,000.00                  |
| 12020411      | ADMINISTRATIVE FEES                          | 50,000,000.00           | 50,000,000.00           | 2,520,212.00          | 12,392,848.00                         | 24.8%  | 37,607,152.00                  |
| 12020412      | RESEARCH TESTING FEES                        | 300,000.00              | 300,000.00              | 105,000.00            | 255,000.00                            | 85.0%  | 45,000.00                      |
| 12020417      | CONTRACTOR REGISTRATION AND RENEWAL FEES     | 8,270,000.00            | 8,270,000.00            | 10,000.00             | 19,087,523.15                         | 230.8%   | 10,817,523.15                  |
| 12020421      | BOREHOLE DRILLING AND MAINTENANCE CHARGES    | 2,500,000.00            | 2,500,000.00            | 300,000.00            | 300,000.00                            | 12.0%  | 2,200,000.00                   |
| 12020423      | DRIVING AND TRADE TEST FEES                  | 160,222,003.92          | 160,222,003.92          | -                     | -                                     | 0.0%   | 160,222,003.92                 |
| 12020424      | ACCREDITATION FEES                           | 22,000,000.00           | 22,000,000.00           | 4,997,500.00          | 17,534,000.00                         | 79.7%  | 4,466,000.00                   |
| 12020427      | TENDER FEES                                  | 54,000,000.00           | 54,000,000.00           | -                     | -                                     | 0.0%   | 54,000,000.00                  |
| 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            | 4,000,000.00            | -                     | -                                     | 0.0%   | 4,000,000.00                   |
| 12020431      | ENVIRONMENTAL IMPACT ASSESSMENT FEES         | 50,000.00               | 50,000.00               | 30,000.00             | 290,000.00                            | 580.0%   | 240,000.00                     |
| 12020432      | HOTELS AND SCHOOLS ACCOMODATION FEES         | 36,447,620.00           | 36,447,620.00           | -                     | -                                     | 0.0%   | 36,447,620.00                  |
| 12020437      | DEEDS REGISTRATION FEES                      | 2,500,000.00            | 2,500,000.00            | -                     | -                                     | 0.0%   | 2,500,000.00                   |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES              | 80,300,000.00           | 80,300,000.00           | 3,145,050.00          | 11,664,800.00                         | 14.5%  | 68,635,200.00                  |
| 12020440      | MEDICAL CONSULTANCY FEES                     | 3,900,000.00            | 3,900,000.00            | -                     | -                                     | 0.0%   | 3,900,000.00                   |
| 12020441      | LABORATORY FEES                              | 18,121,700.00           | 18,121,700.00           | -                     | -                                     | 0.0%   | 18,121,700.00                  |
| 12020443      | BIRTH & DEATH REGISTRATION FEES              | 50,000.00               | 50,000.00               | -                     | -                                     | 0.0%   | 50,000.00                      |
| 12020444      | BURIAL FEES                                  | 532,200.00              | 532,200.00              | -                     | -                                     | 0.0%   | 532,200.00                     |
| 12020445      | CHANGE OF OWNERSHIP FEES                     | 18,500,000.00           | 18,500,000.00           | -                     | 1,700,000.00                          | 9.2%   | 16,800,000.00                  |
| 12020449      | BUSINESS/TRADE OPERATING FEES                | 846,018,031.33          | 846,018,031.33          | 25,425,042.00         | 131,663,264.93                        | 15.6%  | 714,354,766.40                 |
| 12020450      | INSPECTION FEES                              | 3,000,000.00            | 3,000,000.00            | 310,000.00            | 2,058,400.00                          | 68.6%  | 941,600.00                     |
| 12020451      | REGISTRATION/RENEWAL OF TIMBER & FOREST FEES | 200,000.00              | 200,000.00              | -                     | 1,500,000.00                          | 750.0%   | 1,300,000.00                   |
| 12020452      | SCHOOL TUITION AND EXAMINATION FEES          | 283,622,000.00          | 283,622,000.00          | -                     | -                                     | 0.0%   | 283,622,000.00                 |
| 12020453      | APPLICATIONS FEES                            | 700,000.00              | 700,000.00              | 61,750.00             | 291,750.00                            | 41.7%  | 408,250.00                     |
| 12020456      | WATER CONNECTION AND RECONNECTION FEES       | 16,250,000.00           | 16,250,000.00           | 4,549,000.00          | 5,557,827.30                          | 34.2%  | 10,692,172.70                  |
| 12020457      | SPORT FEES                                   | 41,723,750.00           | 41,723,750.00           | -                     | -                                     | 0.0%   | 41,723,750.00                  |
| 12020459      | LEGAL FEES                                   | 50,000.00               | 50,000.00               | -                     | -                                     | 0.0%   | 50,000.00                      |
| 12020461      | IRRIGATION FEES                              | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020462      | RESEARCH AND LIBRARY FEES                    | 49,188,500.00           | 49,188,500.00           | -                     | -                                     | 0.0%   | 49,188,500.00                  |
| 12020463      | VETTING OF CONTRACT FEES                     | 1,100,000.00            | 1,100,000.00            | -                     | 550,000.00                            | 50.0%  | 550,000.00                     |
| 12020464      | VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES   | 200,500,000.00          | 200,500,000.00          | 27,282,000.00         | 87,232,535.00                         | 43.5%  | 113,267,465.00                 |
| 12020466      | ASSOCIATED CHARGES FOR SCHOOLS               | 9,934,250.00            | 9,934,250.00            | -                     | -                                     | 0.0%   | 9,934,250.00                   |
| 12020467      | Mast Installation Fees                       | 203,000,000.00          | 203,000,000.00          | 76,349,975.90         | 209,519,775.90                        | 103.2%   | 6,519,775.90                   |
| 12020469      | Affidevit/Declaration of Age                 | 33,511,984.45           | 33,511,984.45           | 2,525,700.00          | 4,708,000.00                          | 14.0%  | 28,803,984.45                  |
| 12020470      | Other fees                                   | 393,779,300.00          | 393,779,300.00          | -                     | -                                     | 0.0%   | 393,779,300.00                 |
| <b>120205</b> | <b>FINES - GENERAL</b>                       | <b>60,500,000.00</b>    | <b>60,500,000.00</b>    | <b>8,592,641.48</b>   | <b>65,166,911.45</b>                  | <b>107.7%</b>  | <b>4,666,911.45</b>            |
| 12020501      | Court Fines                                  | 24,000,000.00           | 24,000,000.00           | 1,848,641.48          | 9,613,536.45                          | 40.1%  | 14,386,463.55                  |
| 12020524      | Forest Offenses Fines                        | 4,000,000.00            | 4,000,000.00            | 4,760,000.00          | 49,206,375.00                         | 1230.2%  | 45,206,375.00                  |
| 12020527      | Sanitation Fines                             | 1,500,000.00            | 1,500,000.00            | -                     | -                                     | 0.0%   | 1,500,000.00                   |
| 12020530      | Court Fines on Traffic Offences              | 30,000,000.00           | 30,000,000.00           | 1,984,000.00          | 5,093,000.00                          | 17.0%  | 24,907,000.00                  |
| 12020534      | Rent tribunal Court Fines                    | 1,000,000.00            | 1,000,000.00            | -                     | 1,254,000.00                          | 125.4%   | 254,000.00                     |
| <b>120206</b> | <b>SALES - GENERAL</b>                       | <b>798,269,520.76</b>   | <b>798,269,520.76</b>   | <b>254,732,603.00</b> | <b>586,567,406.61</b>                 | <b>73.5%</b>   | <b>211,702,114.15</b>          |
| 12020601      | sales of journals & publications             | 11,900,000.00           | 11,900,000.00           | -                     | -                                     | 0.0%   | 11,900,000.00                  |
| 12020604      | sales of drugs , medications and vaccines    | 200,000.00              | 200,000.00              | 2,500,000.00          | 6,500,000.00                          | 3250.0%  | 6,300,000.00                   |
| 12020605      | sale of application forms                    | 95,192,445.89           | 95,192,445.89           | -                     | -                                     | 0.0%   | 95,192,445.89                  |
| 12020606      | sales of chemicals & agro chemicals          | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020607      | sales of farm produce                        | 170,174.40              | 170,174.40              | -                     | -                                     | 0.0%   | 170,174.40                     |
| 12020608      | sales of government property/ public auction | 47,120,000.00           | 47,120,000.00           | 23,000,000.00         | 68,500,000.00                         | 145.4%   | 21,380,000.00                  |
| 12020614      | sales and transfers of players               | 2,000,000.00            | 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                     |

| Code          | Economic  | 2023 Original Budget     | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 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           | 283,861,830.27            | -                        | 11,228,169.61                         | 4.0%   | 272,633,660.66                 |
| 12020625      | sales of maps   | 1,010,000.00             | 1,010,000.00              | -                        | -                                     | 0.0%   | 1,010,000.00                   |
| 12020626      | sales of layout plans                                       | 6,500,000.00             | 6,500,000.00              | 222,232,603.00           | 493,339,237.00                        | 7589.8%  | 486,839,237.00                 |
| 12020628      | sales of livestock products                                 | 160,020.00               | 160,020.00                | -                        | -                                     | 0.0%   | 160,020.00                     |
| 12020631      | sales of Agricultural produce                               | 200,000.00               | 200,000.00                | -                        | -                                     | 0.0%   | 200,000.00                     |
| 12020633      | sales from water tanker                                     | 22,500,000.00            | 22,500,000.00             | 7,000,000.00             | 7,000,000.00                          | 31.1%  | 15,500,000.00                  |
| 12020635      | sales of workshop products (technical schools)              | 102,000.00               | 102,000.00                | -                        | -                                     | 0.0%   | 102,000.00                     |
| 12020638      | sales of quarry and asphalt                                 | 6,000,000.00             | 6,000,000.00              | -                        | -                                     | 0.0%   | 6,000,000.00                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                    | <b>112,428,812.50</b>    | <b>112,428,812.50</b>     | <b>8,671,575.50</b>      | <b>30,339,612.50</b>                  | <b>27.0%</b>   | <b>82,089,200.00</b>           |
| 12020701      | Earnings From Consultancy Services                          | 150,000.00               | 150,000.00                | -                        | -                                     | 0.0%   | 150,000.00                     |
| 12020703      | Earnings From Hire of Plants and Equipments                 | 1,078,812.50             | 1,078,812.50              | -                        | -                                     | 0.0%   | 1,078,812.50                   |
| 12020705      | Earnings From The use of Govt. Halls                        | 3,500,000.00             | 3,500,000.00              | -                        | 672,400.00                            | 19.2%  | 2,827,600.00                   |
| 12020709      | Earnings From Tourism/ Cultural/Arts Centres                | 1,000,000.00             | 1,000,000.00              | 200,000.00               | 885,000.00                            | 88.5%  | 115,000.00                     |
| 12020711      | Earnings From Commercial Activities                         | 20,000,000.00            | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 12020714      | Earnings from Environmental Services                        | 1,200,000.00             | 1,200,000.00              | -                        | -                                     | 0.0%   | 1,200,000.00                   |
| 12020717      | Earnings from Bus Services                                  | 1,000,000.00             | 1,000,000.00              | 8,263,275.50             | 8,263,275.50                          | 826.3%   | 7,263,275.50                   |
| 12020720      | Earnings from Parks and Gardens                             | 4,900,000.00             | 4,900,000.00              | 8,300.00                 | 223,500.00                            | 4.6%   | 4,676,500.00                   |
| 12020724      | Earnings from Printing of Document                          | 29,000,000.00            | 29,000,000.00             | -                        | 6,536,037.00                          | 22.5%  | 22,463,963.00                  |
| 12020725      | Earnings from Advert and Change of Name                     | 100,000.00               | 100,000.00                | -                        | -                                     | 0.0%   | 100,000.00                     |
| 12020726      | Earnings from Waste Charges/Reg & Renewal                   | 2,000,000.00             | 2,000,000.00              | 200,000.00               | 13,759,400.00                         | 688.0%   | 11,759,400.00                  |
| 12020727      | Earnings from Water Vendor                                  | 48,500,000.00            | 48,500,000.00             | -                        | -                                     | 0.0%   | 48,500,000.00                  |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>               | <b>3,376,652.25</b>      | <b>3,376,652.25</b>       | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>3,376,652.25</b>            |
| 12020801      | Rent on Govt. Quaters                                       | 2,096,652.25             | 2,096,652.25              | -                        | -                                     | 0.0%   | 2,096,652.25                   |
| 12020807      | Rent On Other Government Buildings                          | 600,000.00               | 600,000.00                | -                        | -                                     | 0.0%   | 600,000.00                     |
| 12020808      | Rent of Shops   | 680,000.00               | 680,000.00                | -                        | -                                     | 0.0%   | 680,000.00                     |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                  | <b>214,000,000.00</b>    | <b>214,000,000.00</b>     | <b>162,000.00</b>        | <b>209,750,937.00</b>                 | <b>98.0%</b>   | <b>4,249,063.00</b>            |
| 12020904      | Rents on Plots and Sites Services Program                   | 10,000,000.00            | 10,000,000.00             | 162,000.00               | 162,000.00                            | 1.6%   | 9,838,000.00                   |
| 12020906      | Rent on Govt. Properties                                    | 4,000,000.00             | 4,000,000.00              | -                        | -                                     | 0.0%   | 4,000,000.00                   |
| 12020908      | Ground Rent & C of O  | 200,000,000.00           | 200,000,000.00            | -                        | 209,588,937.00                        | 104.8%   | 9,588,937.00                   |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | <b>37,744,289,413.74</b> | <b>84,744,289,413.74</b>  | <b>-</b>                 | <b>6,773,274,798.19</b>               | <b>8.0%</b>  | <b>77,971,014,615.55</b>       |
| <b>1301</b>   | <b>AID</b>  | <b>419,192,799.02</b>    | <b>419,192,799.02</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>419,192,799.02</b>          |
| <b>130102</b> | <b>FOREIGN AID</b>  | <b>419,192,799.02</b>    | <b>419,192,799.02</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>419,192,799.02</b>          |
| 13010202      | CAPITAL FOREIGN AID   | 419,192,799.02           | 419,192,799.02            | -                        | -                                     | 0.0%   | 419,192,799.02                 |
| <b>1302</b>   | <b>GRANTS</b>   | <b>37,325,096,614.72</b> | <b>84,325,096,614.72</b>  | <b>-</b>                 | <b>6,773,274,798.19</b>               | <b>8.0%</b>  | <b>77,551,821,816.53</b>       |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                      | <b>20,077,895,680.58</b> | <b>67,077,895,680.58</b>  | <b>-</b>                 | <b>5,309,621,868.70</b>               | <b>7.9%</b>  | <b>61,768,273,811.88</b>       |
| 13020102      | CAPITAL GRANTS FROM FGN                                     | 20,077,895,680.58        | 67,077,895,680.58         | -                        | 5,309,621,868.70                      | 7.9%   | 61,768,273,811.88              |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                       | <b>17,247,200,934.14</b> | <b>17,247,200,934.14</b>  | <b>-</b>                 | <b>1,463,652,929.49</b>               | <b>8.5%</b>  | <b>15,783,548,004.65</b>       |
| 13020201      | CURRENT FOREIGN GRANTS                                      | 583,980,000.00           | 583,980,000.00            | -                        | -                                     | 0.0%   | 583,980,000.00                 |
| 13020202      | CAPITAL FOREIGN GRANTS                                      | 16,663,220,934.14        | 16,663,220,934.14         | -                        | 1,463,652,929.49                      | 8.8%   | 15,199,568,004.65              |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>81,565,676,111.69</b> | <b>264,865,676,111.69</b> | <b>81,533,317,733.42</b> | <b>90,053,454,096.45</b>              | <b>34.0%</b>   | <b>174,812,222,015.24</b>      |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>81,565,676,111.69</b> | <b>264,865,676,111.69</b> | <b>81,533,317,733.42</b> | <b>90,053,454,096.45</b>              | <b>34.0%</b>   | <b>174,812,222,015.24</b>      |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                   | <b>67,033,127,718.93</b> | <b>250,333,127,718.93</b> | <b>81,533,317,733.42</b> | <b>81,533,317,733.42</b>              | <b>32.6%</b>   | <b>168,799,809,985.51</b>      |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS      | 57,215,046,391.46        | 239,215,046,391.46        | 81,533,317,733.42        | 81,533,317,733.42                     | 34.1%  | 157,681,728,658.04             |
| 14030103      | DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET        | 9,818,081,327.47         | 11,118,081,327.47         | -                        | -                                     | 0.0%   | 11,118,081,327.47              |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>14,532,548,392.76</b> | <b>14,532,548,392.76</b>  | <b>-</b>                 | <b>8,520,136,363.03</b>               | <b>58.6%</b>   | <b>6,012,412,029.73</b>        |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 10,332,548,392.76        | 10,332,548,392.76         | -                        | 8,181,586,363.03                      | 79.2%  | 2,150,962,029.73               |
| 14030202      | INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES    | 4,200,000,000.00         | 4,200,000,000.00          | -                        | 338,550,000.00                        | 8.1%   | 3,861,450,000.00               |

## 2.C Expenditure by Administrative Classification

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

Niger State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit                                    | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance       | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Expenditure</b>                               | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>102,224,202,770.85</b> | <b>190,933,972,919.16</b>             | <b>40.3%</b>   | <b>283,013,217,059.72</b>      |
| <b>01000000000</b> | <b>Administrative Sector</b>                           | <b>41,068,499,366.80</b>  | <b>58,791,473,110.99</b>  | <b>9,152,242,176.57</b>   | <b>27,390,469,464.15</b>              | <b>46.6%</b>   | <b>31,401,003,646.84</b>       |
| <b>01110000000</b> | <b>Government House</b>                                | <b>6,901,879,186.85</b>   | <b>15,467,316,781.71</b>  | <b>2,121,904,799.83</b>   | <b>5,701,940,875.08</b>               | <b>36.9%</b>   | <b>9,765,375,906.63</b>        |
| 011100100100       | Office of the Executive Governor                       | 5,184,707,154.54          | 12,940,907,154.53         | 1,656,699,007.00          | 4,762,118,334.90                      | 36.8%  | 8,178,788,819.63               |
| 011100100200       | Office of the Deputy Governor                          | 422,598,037.84            | 1,112,598,037.84          | 424,986,121.37            | 582,113,245.84                        | 52.3%  | 530,484,792.00                 |
| 011100500100       | Sustainable Development Goal's (SDGs) Office           | 719,135,113.02            | 519,067,556.51            | -                         | 200,067,556.51                        | 38.5%  | 319,000,000.00                 |
| 011100800100       | Niger State Emergency Management Agency(NSEMA)         | 497,004,285.45            | 796,309,436.45            | 21,873,671.46             | 107,379,955.75                        | 13.5%  | 688,929,480.70                 |
| 011101000100       | Public Procurement Board                               | 78,434,596.00             | 98,434,596.38             | 18,346,000.00             | 50,261,782.08                         | 51.1%  | 48,172,814.30                  |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government</b> | <b>14,770,811,359.99</b>  | <b>21,343,319,334.79</b>  | <b>2,084,142,880.74</b>   | <b>6,945,558,514.46</b>               | <b>32.5%</b>   | <b>14,397,760,820.33</b>       |
| 016100100100       | Office of the Secretary to the State Government        | 5,424,161,138.17          | 8,263,265,791.79          | 1,599,915,529.85          | 4,063,624,242.97                      | 49.2%  | 4,199,641,548.82               |
| 016100100200       | Niger State Fire Service                               | 713,473,295.62            | 713,473,295.62            | 95,527,767.67             | 349,644,632.70                        | 49.0%  | 363,828,662.92                 |
| 016100100300       | Economic and Social Council of Niger (ESACON)          | 28,639,012.67             | 28,639,012.67             | 2,852,012.31              | 2,852,012.31                          | 10.0%  | 25,787,000.36                  |
| 016101400100       | Political Affairs                                      | 19,260,816.36             | 19,260,816.36             | 4,739,264.34              | 4,739,264.34                          | 24.6%  | 14,521,552.02                  |
| 016101600200       | Economic Affairs                                       | 8,916,581.47              | 8,916,581.47              | 2,087,209.29              | 2,087,209.29                          | 23.4%  | 6,829,372.18                   |
| 016101700100       | Cabinet and security                                   | 774,946,555.83            | 774,946,555.83            | 6,138,967.11              | 121,497,876.24                        | 15.7%  | 653,448,679.59                 |
| 016101700200       | Ministry of Internal Security and Humanitarian Affairs | 2,815,622,439.44          | 2,436,665,825.00          | 2,975,979.24              | 1,472,796,779.24                      | 60.4%  | 963,869,045.76                 |
| 016101700300       | Niger State Security Trust Fund agency                 | 200,000,000.00            | 200,000,000.00            | -                         | -                                     | 0.0%   | 200,000,000.00                 |
| 016101800100       | Special duties   | 198,679,281.83            | 198,679,281.83            | 16,579,795.84             | 22,840,896.62                         | 11.5%  | 175,838,385.21                 |
| 016102100100       | Lagos Liaison Office                                   | 2,071,290.15              | 2,071,290.15              | -                         | -                                     | 0.0%   | 2,071,290.15                   |
| 016102100200       | Kaduna Liaison Office                                  | 4,140,407.36              | 4,140,407.36              | -                         | -                                     | 0.0%   | 4,140,407.36                   |
| 016102100300       | Abuja Liaison Office                                   | 10,803,273.76             | 10,803,273.76             | -                         | -                                     | 0.0%   | 10,803,273.76                  |
| 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)                      | 1,168,879,881.02          | 5,868,388,269.02          | -                         | -                                     | 0.0%   | 5,868,388,269.02               |
| 016103200100       | Niger State Agency for the Control of AIDS (NGSACA)    | 1,436,518,375.68          | 792,414,260.30            | 1,224,405.09              | 120,976,817.72                        | 15.3%  | 671,437,442.58                 |
| 016103700100       | Pilgrims Welfare Commission                            | 1,596,449,742.74          | 1,578,905,405.74          | 337,201,137.84            | 409,115,915.84                        | 25.9%  | 1,169,789,489.90               |
| 016103800100       | Bureau of Religious Affairs                            | 340,808,190.53            | 415,308,190.53            | 13,145,142.42             | 366,884,549.45                        | 88.3%  | 48,423,641.08                  |
| 016103800200       | Niger State Liquor Board                               | 4,000,000.00              | 4,000,000.00              | -                         | -                                     | 0.0%   | 4,000,000.00                   |
| 016103800300       | Sharia Commission                                      | 4,000,000.00              | 4,000,000.00              | -                         | 6,548,896.50                          | 163.7%   | - 2,548,896.50                 |
| 016103800400       | Zakat Board  | 5,500,000.00              | 5,500,000.00              | -                         | -                                     | 0.0%   | 5,500,000.00                   |
| 01611100100        | Niger State Public Private Partnership Agency          | 7,941,077.37              | 7,941,077.37              | 1,755,669.74              | 1,949,421.24                          | 24.5%  | 5,991,656.13                   |
| <b>01120000000</b> | <b>State House of Assembly</b>                         | <b>3,321,776,944.80</b>   | <b>5,421,776,944.80</b>   | <b>2,259,526,711.68</b>   | <b>5,333,245,648.98</b>               | <b>98.4%</b>   | <b>88,531,295.82</b>           |
| 011200300100       | State House of Assembly                                | 3,192,176,236.76          | 5,292,176,236.76          | 2,214,320,165.06          | 5,267,746,565.13                      | 99.5%  | 24,429,671.63                  |
| 011200400100       | State House Of Assembly Service Commission             | 129,600,708.04            | 129,600,708.04            | 45,206,546.62             | 65,499,083.85                         | 50.5%  | 64,101,624.19                  |
| <b>01230000000</b> | <b>MINISTRY OF INFORMATION</b>                         | <b>1,490,986,674.54</b>   | <b>2,000,986,674.53</b>   | <b>130,766,903.54</b>     | <b>630,857,335.26</b>                 | <b>31.5%</b>   | <b>1,370,129,339.27</b>        |
| 012300100100       | Ministry of Information                                | 465,272,861.94            | 875,272,861.94            | 40,416,320.59             | 158,357,554.76                        | 18.1%  | 716,915,307.18                 |
| 012300300100       | Media Corporation TV                                   | 303,878,048.69            | 303,878,048.68            | 20,485,032.04             | 181,702,647.24                        | 59.8%  | 122,175,401.44                 |
| 012300400100       | Media Corporation (Radio Division)                     | 551,587,680.30            | 651,587,680.29            | 54,393,536.16             | 226,124,367.87                        | 34.7%  | 425,463,312.42                 |
| 012301300100       | Government Printing Press                              | 40,000,000.00             | 40,000,000.00             | -                         | -                                     | 0.0%   | 40,000,000.00                  |
| 012305500100       | Media Corporation (Printing & Publication Division)    | 130,248,083.61            | 130,248,083.61            | 15,472,014.75             | 64,672,765.39                         | 49.7%  | 65,575,318.22                  |

| Code               | Administrative Unit  | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>01250000000</b> | <b>HEAD OF CIVIL SERVICE - CONTROL</b>                         | <b>13,886,001,863.13</b>  | <b>13,786,496,462.09</b>  | <b>2,439,939,187.26</b>  | <b>8,310,777,468.66</b>               | <b>60.3%</b>   | <b>5,475,718,993.43</b>        |
| 012500100100       | Head of Civil Service  | 1,579,145,025.93          | 1,294,082,603.61          | 156,825,681.98           | 350,723,968.04                        | 27.1%  | 943,358,635.57                 |
| 012500500100       | Establishments   | 46,015,280.53             | 46,015,280.53             | -                        | -                                     | 0.0%   | 46,015,280.53                  |
| 012500600100       | Niger State Pension Board                                      | 12,174,387,707.83         | 12,376,249,992.71         | 2,276,300,611.60         | 7,953,240,606.94                      | 64.3%  | 4,423,009,385.77               |
| 012500700100       | Niger State Local Government Pension Board                     | 49,739,428.16             | 49,739,428.16             | 6,812,893.68             | 6,812,893.68                          | 13.7%  | 42,926,534.48                  |
| 012500800100       | Human Resource Development and Training                        | 20,409,157.08             | 20,409,157.08             | -                        | -                                     | 0.0%   | 20,409,157.08                  |
| 012500900100       | Planning, Research and Documentation                           | 16,305,263.59             | -                         | -                        | -                                     | -  | -                              |
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>                 | <b>400,672,292.03</b>     | <b>365,205,867.59</b>     | <b>75,345,562.12</b>     | <b>264,008,666.46</b>                 | <b>72.3%</b>   | <b>101,197,201.13</b>          |
| 014000100100       | Office of the Auditor General State                            | 257,791,256.81            | 222,324,832.37            | 46,212,409.07            | 158,767,062.37                        | 71.4%  | 63,557,770.00                  |
| 014000200100       | Office of Auditor General Local Government                     | 142,881,035.22            | 142,881,035.22            | 29,133,153.05            | 105,241,604.09                        | 73.7%  | 37,639,431.13                  |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION - CONTROL</b>                      | <b>148,150,206.46</b>     | <b>198,150,206.47</b>     | <b>22,274,045.73</b>     | <b>74,209,633.23</b>                  | <b>37.5%</b>   | <b>123,940,573.24</b>          |
| 014700100100       | Civil Service Commission                                       | 148,150,206.46            | 198,150,206.47            | 22,274,045.73            | 74,209,633.23                         | 37.5%  | 123,940,573.24                 |
| <b>01480000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>        | <b>37,747,630.20</b>      | <b>97,747,630.20</b>      | <b>8,078,880.27</b>      | <b>90,515,885.01</b>                  | <b>92.6%</b>   | <b>7,231,745.19</b>            |
| 014800100100       | State Independent Electoral Commission                         | 37,747,630.20             | 97,747,630.20             | 8,078,880.27             | 90,515,885.01                         | 92.6%  | 7,231,745.19                   |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>           | <b>110,473,208.81</b>     | <b>110,473,208.81</b>     | <b>10,263,205.40</b>     | <b>39,355,437.01</b>                  | <b>35.6%</b>   | <b>71,117,771.80</b>           |
| 014900100100       | Local Government Service Commission                            | 110,473,208.81            | 110,473,208.81            | 10,263,205.40            | 39,355,437.01                         | 35.6%  | 71,117,771.80                  |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>   | <b>121,385,174,835.93</b> | <b>327,458,576,131.87</b> | <b>83,190,595,285.73</b> | <b>122,895,595,364.28</b>             | <b>37.5%</b>   | <b>204,562,980,767.59</b>      |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>         | <b>9,522,369,403.35</b>   | <b>2,481,660,777.59</b>   | <b>839,256,959.87</b>    | <b>3,860,689,670.92</b>               | <b>155.6%</b>  | <b>- 1,379,028,893.33</b>      |
| 021500100100       | Ministry of Agriculture & Rural Development                    | 834,722,360.00            | 984,722,360.00            | 238,057,144.12           | 360,837,801.48                        | 36.6%  | 623,884,558.52                 |
| 0215002100100      | Niger State College of Agriculture                             | 713,998,021.50            | 713,998,021.50            | 113,542,461.39           | 462,309,164.44                        | 64.7%  | 251,688,857.06                 |
| 021510200100       | Niger Agricultural Mechanization Development Authority (NAMDA) | 7,973,649,021.85          | 782,940,396.09            | 487,657,354.36           | 3,037,542,705.00                      | 388.0%   | - 2,254,602,308.91             |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE - CONTROL</b>                           | <b>18,737,972,869.78</b>  | <b>27,674,335,770.11</b>  | <b>806,770,782.28</b>    | <b>18,333,284,710.64</b>              | <b>66.2%</b>   | <b>9,341,051,059.47</b>        |
| 022000100100       | Ministry of Finance  | 4,306,327,993.94          | 7,155,677,993.94          | 304,385,508.40           | 1,491,480,588.21                      | 20.8%  | 5,664,197,405.73               |
| 022000200100       | Debt Management Bureau (DMB)                                   | 11,908,514,351.93         | 17,995,527,252.27         | 8,253,683.00             | 14,584,102,724.67                     | 81.0%  | 3,411,424,527.60               |
| 022000400100       | Niger State Signage and Advertisement Agency                   | 22,924,159.44             | 22,924,159.44             | 32,625,329.65            | 32,625,329.65                         | 142.3%   | - 9,701,170.21                 |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL                               | 75,000,000.00             | 75,000,000.00             | -                        | -                                     | 0.0%   | 75,000,000.00                  |
| 022000800100       | Board of Internal Revenue                                      | 2,425,206,364.47          | 2,425,206,364.47          | 461,506,261.23           | 2,225,076,068.11                      | 91.7%  | 200,130,296.36                 |
| <b>02220000000</b> | <b>MINISTRY OF INVESTMENT</b>                                  | <b>1,429,976,428.04</b>   | <b>1,051,769,585.23</b>   | <b>150,810,909.87</b>    | <b>637,405,127.35</b>                 | <b>60.6%</b>   | <b>414,364,457.88</b>          |
| 022200100100       | Ministry of Investment   | 1,010,388,383.62          | 762,125,492.17            | 28,383,680.85            | 503,420,567.91                        | 66.1%  | 258,704,924.26                 |
| 022200600100       | Export Promotion Board and Agency                              | 60,000,000.00             | 60,000,000.00             | -                        | -                                     | 0.0%   | 60,000,000.00                  |
| 022200600300       | Niger State Industrial Park Agency                             | 53,000,000.00             | -                         | -                        | -                                     | 0.0%   | 31,773,157.19                  |
| 022200600400       | Niger State One Stop Investment Agency                         | 33,000,000.00             | 133,000,000.00            | 115,000,000.00           | 115,000,000.00                        | 86.5%  | 18,000,000.00                  |
| 022200600500       | Babana Transnational Border Market and Free Trade Zone Agency  | 94,717,108.55             | 6,000,000.00              | -                        | -                                     | 0.0%   | 6,000,000.00                   |
| 022205100100       | Small Medium Enterprise and Micro Finance Agency               | 178,870,935.87            | 58,870,935.87             | 7,427,229.02             | 18,984,559.44                         | 32.2%  | 39,886,376.43                  |
| <b>02280000000</b> | <b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>            | <b>30,000,000.00</b>      | <b>90,000,000.00</b>      | <b>3,800,000.00</b>      | <b>20,473,196.72</b>                  | <b>22.7%</b>   | <b>69,526,803.28</b>           |
| 022800100100       | Ministry of Science and Technology                             | 30,000,000.00             | 90,000,000.00             | 3,800,000.00             | 20,473,196.72                         | 22.7%  | 69,526,803.28                  |
| <b>02290000000</b> | <b>MINISTRY OF TRANSPORT - CONTROL</b>                         | <b>2,166,700,452.41</b>   | <b>15,609,700,452.40</b>  | <b>5,348,965,694.12</b>  | <b>5,686,964,674.97</b>               | <b>36.4%</b>   | <b>9,922,735,777.43</b>        |
| 022900100100       | Ministry for Transport   | 1,010,250,574.26          | 5,790,250,574.26          | 5,281,471,211.32         | 5,485,983,741.22                      | 94.7%  | 304,266,833.04                 |
| 022900100400       | Niger State Traffic Management Agency                          | 495,821,338.42            | 495,821,338.42            | 9,361,652.13             | 9,361,652.13                          | 1.9%   | 486,459,686.29                 |
| 022900100500       | Niger State Motor Vehicle Administration Agency                | 491,498,458.41            | 491,498,458.41            | 31,875,772.41            | 56,711,682.41                         | 11.5%  | 434,786,776.00                 |
| 022901000500       | BARO PORT  | 3,000,000.00              | 3,000,000.00              | -                        | -                                     | 0.0%   | 3,000,000.00                   |
| 022905300100       | Niger State Transport Authority                                | 166,130,081.32            | 8,829,130,081.32          | 26,257,058.26            | 134,907,599.21                        | 1.5%   | 8,694,222,482.11               |
| <b>02330000000</b> | <b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>    | <b>286,034,346.00</b>     | <b>301,034,345.83</b>     | <b>33,838,947.04</b>     | <b>65,677,258.93</b>                  | <b>21.8%</b>   | <b>235,357,086.90</b>          |
| 023300100100       | Ministry of Mining & Mineral Resources                         | 153,626,584.00            | 273,626,583.86            | 17,834,626.46            | 42,906,664.13                         | 15.7%  | 230,719,919.73                 |
| 023300200200       | Zuma Mineral Development Ltd                                   | 54,407,762.00             | 27,407,761.97             | 16,004,320.58            | 22,770,594.80                         | 83.1%  | 4,637,167.17                   |
| 023300300100       | Mid-land Petro Gas Ltd   | 78,000,000.00             | -                         | -                        | -                                     | -  | -                              |
| <b>02340000000</b> | <b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>          | <b>55,395,092,984.74</b>  | <b>230,388,859,289.67</b> | <b>74,409,925,433.07</b> | <b>87,708,335,309.13</b>              | <b>38.1%</b>   | <b>142,680,523,980.54</b>      |
| 023400100100       | Ministry of Works and Infrastructure                           | 54,058,208,443.37         | 229,051,974,748.30        | 74,313,838,455.27        | 87,116,740,082.26                     | 38.0%  | 141,935,234,666.04             |
| 023400400100       | Niger State Road Maintenance Agency (NGROMA)                   | 588,125,305.31            | 588,125,305.31            | 95,202,823.68            | 256,475,935.97                        | 43.6%  | 331,649,369.34                 |
| 023400700200       | Niger State Electrification Board                              | 748,759,236.06            | 748,759,236.06            | 884,154.12               | 335,119,290.90                        | 44.8%  | 413,639,945.16                 |
| <b>02360000000</b> | <b>MINISTRY OF TOURISM - CONTROL</b>                           | <b>625,070,094.16</b>     | <b>605,070,094.60</b>     | <b>46,009,111.54</b>     | <b>179,571,558.13</b>                 | <b>29.7%</b>   | <b>425,498,536.47</b>          |
| 023600100100       | Ministry of Tourism and Culture                                | 359,377,716.00            | 414,377,716.44            | 10,817,342.91            | 40,864,131.54                         | 9.9%   | 373,513,584.90                 |
| 023605200100       | Niger State Tourism Corporation                                | 98,459,718.26             | 43,459,718.26             | 7,464,489.71             | 25,175,510.99                         | 57.9%  | 18,284,207.27                  |
| 023600400100       | Niger State Council for Arts and Culture                       | 167,232,659.90            | 147,232,659.90            | 27,727,278.92            | 113,531,915.60                        | 77.1%  | 33,700,744.30                  |
| <b>02380000000</b> | <b>NIGER STATE PLANNING COMMISSION</b>                         | <b>13,557,966,766.86</b>  | <b>19,503,542,397.50</b>  | <b>1,115,726,698.31</b>  | <b>3,933,703,053.12</b>               | <b>20.2%</b>   | <b>15,569,839,344.38</b>       |
| 023800100100       | Niger State Planning Commission                                | 12,982,626,337.13         | 18,982,282,142.76         | 1,078,888,513.55         | 3,774,809,567.53                      | 19.9%  | 15,207,472,575.23              |
| 023800200300       | Youth Empower and Social Support Operation (YESSO)             | 259,481,050.00            | 195,400,875.00            | -                        | 64,080,175.00                         | 32.8%  | 131,320,700.00                 |
| 023800200400       | Community and Social Development Agency (CSDA)                 | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 023800400100       | Bureau of Statistics   | 300,859,379.73            | 310,859,379.73            | 36,838,184.76            | 94,813,310.59                         | 30.5%  | 216,046,069.14                 |

| Code               | Administrative Unit  | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>02500000000</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                            | <b>64,104,100.00</b>     | <b>79,104,100.49</b>     | <b>15,402,525.97</b>    | <b>34,786,782.56</b>                  | <b>44.0%</b>   | <b>44,317,317.93</b>           |
| 025000100100       | Fiscal Responsibility Commission                                   | 64,104,100.00            | 79,104,100.49            | 15,402,525.97           | 34,786,782.56                         | 44.0%  | 44,317,317.93                  |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES - CONTROL</b>                       | <b>8,178,425,167.42</b>  | <b>8,178,425,167.42</b>  | <b>169,290,460.42</b>   | <b>1,278,990,795.58</b>               | <b>15.6%</b>   | <b>6,899,434,371.84</b>        |
| 025200100100       | Ministry of Water Resources  | 1,948,364,270.68         | 1,948,364,270.68         | 59,792,980.68           | 761,475,378.12                        | 39.1%  | 1,186,888,892.56               |
| 025210200100       | Niger State Water and Sewage Corporation                           | 202,394,744.99           | 202,394,744.99           | 49,479,081.42           | 310,436,246.11                        | 153.4%   | - 108,041,501.12               |
| 025210200200       | Niger State Small Town Water Supply and Sanitation Agency          | 279,491,743.86           | 279,491,743.86           | 38,907,638.39           | 38,907,638.39                         | 13.9%  | 240,584,105.47                 |
| 025210400100       | RURAL WATER AND SANITATION AGENCY (RUWATSAN)                       | 5,748,174,407.89         | 5,748,174,407.89         | 21,110,759.93           | 168,171,532.96                        | 2.9%   | 5,580,002,874.93               |
| <b>02600000000</b> | <b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>                     | <b>8,871,285,190.22</b>  | <b>18,794,797,117.62</b> | <b>68,643,016.18</b>    | <b>542,327,693.87</b>                 | <b>2.9%</b>  | <b>18,252,469,423.75</b>       |
| 026000100100       | Ministry of Lands and Housing                                      | 4,100,668,670.70         | 11,336,530,127.44        | 1,926,559.99            | 297,581,234.63                        | 2.6%   | 11,038,948,892.81              |
| 026000100200       | Niger State Geographical Information System                        | 95,209,397.31            | 98,209,397.31            | -                       | 8,877,818.52                          | 9.0%   | 89,331,578.79                  |
| 026000100300       | Urban Development Board  | 164,711,240.86           | 132,711,240.86           | 21,834,379.53           | 90,986,266.59                         | 68.6%  | 41,724,974.27                  |
| 026000100400       | Office of The Surveyor General                                     | 72,382,447.92            | 29,258,756.49            | -                       | -                                     | 0.0%   | 29,258,756.49                  |
| 026000100500       | Suleja Land Development Agency                                     | 8,000,000.00             | 8,000,000.00             | -                       | 8,000,000.00                          | 0.0%   | 8,000,000.00                   |
| 026001000100       | Housing Corporation  | 4,430,313,433.43         | 7,190,087,595.52         | 36,004,258.14           | 144,882,374.13                        | 2.0%   | 7,045,205,221.39               |
| <b>02650000000</b> | <b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b> | <b>2,520,177,032.95</b>  | <b>2,700,277,033.41</b>  | <b>182,154,747.06</b>   | <b>613,385,532.36</b>                 | <b>22.7%</b>   | <b>2,086,891,501.05</b>        |
| 026500100100       | Ministry of Livestock & Fisheries Development                      | 2,503,939,132.95         | 2,533,939,133.41         | 182,154,747.06          | 613,385,532.36                        | 24.2%  | 1,920,553,601.05               |
| 026500100200       | Innovation Institute   | 16,237,900.00            | 166,337,900.00           | -                       | -                                     | 0.0%   | 166,337,900.00                 |
| <b>03000000000</b> | <b>LAW AND JUSTICE SECTOR</b>                                      | <b>8,306,013,659.57</b>  | <b>8,306,013,659.58</b>  | <b>953,606,107.52</b>   | <b>3,623,010,660.65</b>               | <b>43.6%</b>   | <b>4,683,002,998.93</b>        |
| <b>03180000000</b> | <b>JUDICIARY - CONTROL</b>   | <b>6,485,789,127.39</b>  | <b>6,485,789,127.39</b>  | <b>719,504,438.40</b>   | <b>2,803,956,785.97</b>               | <b>43.2%</b>   | <b>3,681,832,341.42</b>        |
| 031801100100       | Judicial Service Commission  | 84,997,208.90            | 84,997,208.90            | 14,926,776.20           | 35,790,620.67                         | 42.1%  | 49,206,588.23                  |
| 031805100100       | High Court Headquarters  | 3,432,270,163.52         | 3,432,270,163.52         | 677,358,701.61          | 1,684,204,722.70                      | 49.1%  | 1,748,065,440.82               |
| 031805300100       | Sharia Court of Appeal   | 1,227,614,737.68         | 1,227,614,737.68         | 27,218,960.59           | 741,343,564.89                        | 60.4%  | 486,271,172.79                 |
| 031805300200       | Upper Sharia Courts  | 1,740,907,017.30         | 1,740,907,017.30         | -                       | 342,617,877.71                        | 19.7%  | 1,398,289,139.59               |
| <b>03260000000</b> | <b>Ministry of Justice</b>   | <b>1,820,224,532.18</b>  | <b>1,820,224,532.19</b>  | <b>234,101,669.12</b>   | <b>819,053,874.68</b>                 | <b>45.0%</b>   | <b>1,001,170,657.51</b>        |
| 032600100100       | Ministry of Justice  | 838,777,284.62           | 838,777,284.63           | 87,533,283.91           | 256,910,947.54                        | 30.6%  | 581,866,337.09                 |
| 032600200100       | Law Reform Commission  | 78,241,865.54            | 78,241,865.54            | 4,100,987.92            | 10,682,381.26                         | 13.7%  | 67,559,484.28                  |
| 032600600100       | Fatima Lami College of Legal and General Studies                   | 903,205,382.02           | 903,205,382.02           | 142,467,397.29          | 551,460,545.88                        | 61.1%  | 351,744,836.14                 |
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>   | <b>72,887,502,116.57</b> | <b>79,391,127,076.44</b> | <b>8,927,759,201.03</b> | <b>37,024,897,430.08</b>              | <b>46.6%</b>   | <b>42,366,229,646.36</b>       |
| <b>05130000000</b> | <b>Ministry of Youth Development</b>                               | <b>622,507,728.63</b>    | <b>978,940,531.46</b>    | <b>10,000,000.00</b>    | <b>41,034,964.59</b>                  | <b>4.2%</b>  | <b>937,905,566.87</b>          |
| 051300100100       | Ministry of Youth Development                                      | 622,507,728.63           | 978,940,531.46           | 10,000,000.00           | 41,034,964.59                         | 4.2%   | 937,905,566.87                 |
| <b>05140000000</b> | <b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>                        | <b>2,483,483,147.92</b>  | <b>3,453,785,078.92</b>  | <b>92,872,937.29</b>    | <b>5,720,909,195.85</b>               | <b>165.6%</b>  | <b>- 2,267,124,116.93</b>      |
| 051400100100       | Ministry of Gender Affairs   | 2,439,978,496.92         | 3,406,280,427.66         | 90,296,139.94           | 5,704,138,236.49                      | 167.5%   | - 2,297,857,808.83             |
| 051400400100       | Child Right Agency   | 37,504,651.00            | 41,504,651.26            | 2,576,797.35            | 16,770,959.36                         | 40.4%  | 24,733,691.90                  |
| 051400500100       | Cash Transfer Agency   | 6,000,000.00             | 6,000,000.00             | -                       | -                                     | 0.0%   | 6,000,000.00                   |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION - CONTROL</b>                             | <b>36,676,997,391.76</b> | <b>35,527,915,786.44</b> | <b>5,236,469,767.45</b> | <b>16,895,778,126.81</b>              | <b>47.6%</b>   | <b>18,632,137,659.63</b>       |
| 051700100100       | Ministry of Education  | 6,046,598,817.70         | 5,464,241,986.85         | 227,826,826.67          | 1,762,411,942.24                      | 32.3%  | 3,701,830,044.61               |
| 051700300100       | State Universal Education Board-SUBEB                              | 11,357,734,972.51        | 9,966,172,842.51         | 2,627,390,201.07        | 4,108,507,235.49                      | 41.2%  | 5,857,665,607.02               |
| 051700800100       | Niger State Library Board  | 144,392,679.25           | 149,392,679.25           | 10,131,010.32           | 41,619,440.13                         | 27.9%  | 107,773,239.12                 |
| 051701000100       | State Agency for Mass Education                                    | 142,155,500.13           | 142,396,344.83           | 17,696,999.80           | 60,293,030.50                         | 42.3%  | 82,103,314.33                  |
| 051701200100       | Teachers Professional Development Institute                        | 269,062,238.15           | 269,062,238.15           | 16,186,971.02           | 82,654,923.02                         | 30.7%  | 186,407,315.13                 |
| 051701800100       | Niger State Polytechnic  | 2,689,391,126.54         | 2,690,391,126.54         | 428,846,505.36          | 2,386,825,131.20                      | 88.7%  | 303,565,995.34                 |
| 051701900100       | College of Education   | 3,269,651,640.41         | 3,270,974,874.41         | 373,136,632.51          | 1,476,630,313.20                      | 45.1%  | 1,794,344,561.21               |
| 051702100100       | IBB University   | 5,692,372,176.75         | 5,692,372,176.75         | -                       | 621,447,365.04                        | 10.9%  | 5,070,924,811.71               |
| 051705100100       | Secondary School Education Board                                   | 5,069,626,415.44         | 5,469,626,415.44         | 1,012,682,927.57        | 4,187,850,414.58                      | 76.6%  | 1,281,776,000.86               |
| 051705500100       | Science and Technical School Board                                 | 1,518,315,498.79         | 1,875,975,192.89         | 462,443,744.01          | 1,998,435,511.85                      | 106.5%   | - 122,460,318.96               |
| 051705600100       | Niger State Scholarship Board                                      | 215,473,390.40           | 215,473,390.40           | 6,421,142.81            | 35,555,918.07                         | 16.5%  | 179,917,472.33                 |
| 051705700100       | Private School Board   | 45,725,647.21            | 45,725,647.21            | -                       | -                                     | 0.0%   | 45,725,647.21                  |
| 051705800100       | Book Development Agency  | 24,496,480.43            | 24,496,480.43            | -                       | 4,454,440.36                          | 18.2%  | 20,042,040.07                  |
| 051705700300       | Quality Assurance Standards Agency For Schools                     | 192,000,808.05           | 251,614,390.78           | 53,706,806.31           | 129,092,461.13                        | 51.3%  | 122,521,929.65                 |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH - CONTROL</b>                                | <b>28,116,974,822.06</b> | <b>34,402,531,278.70</b> | <b>2,438,458,826.40</b> | <b>11,422,193,000.31</b>              | <b>33.2%</b>   | <b>22,980,338,278.39</b>       |
| 052100100100       | Ministry of Health   | 11,610,777,685.63        | 18,888,339,060.16        | 224,830,597.55          | 830,152,299.80                        | 4.4%   | 18,058,186,760.36              |
| 052100200100       | Niger State Contributory Health Scheme Agency                      | 1,241,947,009.33         | 1,221,947,009.33         | 75,882,032.42           | 170,222,052.27                        | 13.9%  | 1,051,724,957.06               |
| 052100300100       | Primary Health Care Development Agency                             | 7,254,023,755.66         | 6,321,265,976.89         | 196,562,483.78          | 3,172,360,948.59                      | 50.2%  | 3,148,905,028.30               |
| 052100400100       | Drug & Hospital Consumable Management Agency                       | 162,752,080.46           | 102,752,080.46           | 19,625,415.60           | 82,015,771.59                         | 79.8%  | 20,736,308.87                  |
| 052102700100       | IBB Specialist Hospital  | 817,861,006.00           | 817,861,006.16           | 316,269,875.02          | 753,845,840.79                        | 92.2%  | 64,015,165.37                  |
| 052110200100       | Hospital Management Board  | 5,436,478,102.02         | 5,577,230,962.95         | 1,396,211,084.30        | 5,576,204,235.67                      | 100.0%   | 1,026,727.28                   |
| 052110400100       | College of Nursing Sciences Bida                                   | 280,807,294.54           | 260,807,294.54           | 32,929,461.70           | 121,597,821.53                        | 46.6%  | 139,209,473.01                 |

| Code                | Administrative Unit   | 2023 Original Budget    | 2023 Final Budget       | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 052110400200        | College of Midwifery Minna  | 361,422,387.59          | 361,422,387.59          | 51,002,420.38         | 212,214,916.44                        | 58.7%  | 149,207,471.15                 |
| 052110400300        | College of Nursing and Mid Wifery kontagora                             | 321,434,116.00          | 321,434,115.78          | 42,029,647.46         | 168,342,483.91                        | 52.4%  | 153,091,631.87                 |
| 052110600100        | School of Health Technology Minna                                       | 454,844,964.55          | 454,844,964.55          | 68,510,787.30         | 276,794,292.14                        | 60.9%  | 178,050,672.41                 |
| 052110600200        | School of Health Technology Tungan Magajiya                             | 174,626,420.28          | 74,626,420.28           | 14,605,020.89         | 58,442,337.58                         | 78.3%  | 16,184,082.70                  |
| <b>053500000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>3,171,311,255.29</b> | <b>3,781,714,230.76</b> | <b>881,434,502.03</b> | <b>2,152,859,329.32</b>               | <b>56.9%</b>   | <b>1,628,854,901.44</b>        |
| 053500100100        | Ministry of Environment   | 2,783,999,492.00        | 2,793,197,316.47        | 263,487,704.81        | 1,413,589,716.67                      | 50.6%  | 1,379,607,599.80               |
| 053501600100        | Niger State Environmental Protection Agency                             | 387,311,763.29          | 988,516,914.29          | 617,946,797.22        | 739,269,612.65                        | 74.8%  | 249,247,301.64                 |
| <b>053900000000</b> | <b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>                          | <b>970,688,963.00</b>   | <b>400,000,000.00</b>   | <b>153,193,179.09</b> | <b>389,254,700.68</b>                 | <b>97.3%</b>   | <b>10,745,299.32</b>           |
| 053900100100        | Ministry of Sport Development   | 670,688,963.00          | 100,000,000.00          | 79,498,203.09         | 232,369,840.27                        | 232.4%   | - 132,369,840.27               |
| 053905100200        | Tornedoes Football Club   | 300,000,000.00          | 300,000,000.00          | 73,694,976.00         | 156,884,860.41                        | 52.3%  | 143,115,139.59                 |
| <b>055100000000</b> | <b>MINISTRY FOR L/ GOV'T</b>  | <b>289,204,780.78</b>   | <b>279,204,780.78</b>   | <b>29,607,443.64</b>  | <b>106,488,103.86</b>                 | <b>38.1%</b>   | <b>172,716,676.92</b>          |
| 055100100100        | Ministry for Local Government, Chieftaincy and Internal Security        | 289,204,780.78          | 279,204,780.78          | 29,607,443.64         | 106,488,103.86                        | 38.1%  | 172,716,676.92                 |
| <b>056600000000</b> | <b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b> | <b>556,334,027.13</b>   | <b>567,035,389.38</b>   | <b>85,722,545.13</b>  | <b>296,380,008.66</b>                 | <b>52.3%</b>   | <b>270,655,380.72</b>          |
| 056600100100        | Ministry of Tertiary Education, Science and Technology                  | 265,165,809.39          | 265,165,809.39          | 43,028,848.91         | 131,501,522.15                        | 49.6%  | 133,664,287.24                 |
| 056600100200        | Niger State Innovation Institute  | 241,168,217.74          | 285,631,679.99          | 39,909,022.70         | 162,093,812.99                        | 56.7%  | 123,537,867.00                 |
| 056600100300        | Niger State Information Technology and Digital Economic Agency          | 50,000,000.00           | 16,237,900.00           | 2,784,673.52          | 2,784,673.52                          | 17.1%  | 13,453,226.48                  |

**Table 5: Personnel Expenditure by Administrative Classification**

**Niger State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification**

| Code               | Administrative Unit                                    | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Personnel Expenditure</b>                     | <b>59,781,514,882.51</b> | <b>62,977,773,721.45</b> | <b>10,764,469,370.66</b> | <b>41,535,951,611.51</b>              | <b>66.0%</b>   | <b>21,441,822,109.94</b>       |
| <b>01000000000</b> | <b>Administrative Sector</b>                           | <b>20,543,791,751.22</b> | <b>21,004,923,120.73</b> | <b>3,688,068,690.47</b>  | <b>13,285,616,422.01</b>              | <b>63.3%</b>   | <b>7,719,306,698.72</b>        |
| <b>01110000000</b> | <b>Government House</b>                                | <b>277,522,131.87</b>    | <b>281,827,283.24</b>    | <b>61,231,955.82</b>     | <b>242,456,478.78</b>                 | <b>86.0%</b>   | <b>39,370,804.46</b>           |
| 011100100100       | Office of the Executive Governor                       | 169,485,212.58           | 169,485,212.57           | 43,692,162.99            | 153,632,814.80                        | 90.6%  | 15,852,397.77                  |
| 011100100200       | Office of the Deputy Governor                          | 22,598,037.84            | 22,598,037.84            | 5,986,121.37             | 21,899,878.60                         | 96.9%  | 698,159.24                     |
| 011100800100       | Niger State Emergency Management Agency(NSEMA)         | 47,004,285.45            | 51,309,436.45            | 11,553,671.46            | 36,008,939.75                         | 70.2%  | 15,300,496.70                  |
| 011101000100       | Public Procurement Board                               | 38,434,596.00            | 38,434,596.38            | -                        | 30,914,845.63                         | 80.4%  | 7,519,750.75                   |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government</b> | <b>5,560,460,799.39</b>  | <b>6,982,258,843.01</b>  | <b>1,049,081,407.24</b>  | <b>3,909,419,376.29</b>               | <b>56.0%</b>   | <b>3,072,839,466.72</b>        |
| 016100100100       | Office of the Secretary to the State Government        | 4,724,161,138.17         | 6,163,265,791.79         | 895,670,629.85           | 3,359,379,342.97                      | 54.5%  | 2,803,886,448.82               |
| 016100100200       | Niger State Fire Service                               | 427,473,295.62           | 427,473,295.62           | 88,027,767.67            | 337,144,632.70                        | 78.9%  | 90,328,662.92                  |
| 016100100300       | Economic and Social Council of Niger (ESACON)          | 13,639,012.67            | 13,639,012.67            | 2,852,012.31             | 2,852,012.31                          | 20.9%  | 10,787,000.36                  |
| 016101400100       | Political Affairs                                      | 19,260,816.36            | 19,260,816.36            | 4,739,264.34             | 4,739,264.34                          | 24.6%  | 14,521,552.02                  |
| 016101600200       | Economic Affairs                                       | 8,916,581.47             | 8,916,581.47             | 2,087,209.29             | 2,087,209.29                          | 23.4%  | 6,829,372.18                   |
| 016101700100       | Cabinet and security                                   | 24,946,555.83            | 24,946,555.83            | 6,138,967.11             | 24,377,876.24                         | 97.7%  | 568,679.59                     |
| 016101700200       | Ministry of Internal Security and Humanitarian Affairs | 36,665,825.00            | 36,665,825.00            | 2,975,979.24             | 2,975,979.24                          | 8.1%   | 33,689,845.76                  |
| 016101800100       | Special duties   | 68,679,281.83            | 68,679,281.83            | 16,579,795.84            | 22,255,229.95                         | 32.4%  | 46,424,051.88                  |
| 016102100100       | Lagos Liaison Office                                   | 2,071,290.15             | 2,071,290.15             | -                        | -                                     | 0.0%   | 2,071,290.15                   |
| 016102100200       | Kaduna Liaison Office                                  | 4,140,407.36             | 4,140,407.36             | -                        | -                                     | 0.0%   | 4,140,407.36                   |
| 016102100300       | Abuja Liaison Office                                   | 10,803,273.76            | 10,803,273.76            | -                        | -                                     | 0.0%   | 10,803,273.76                  |
| 016103200100       | Niger State Agency for the Control of AIDS (NGSACA)    | 51,504,310.54            | 47,742,037.54            | 1,224,405.09             | 40,648,267.72                         | 85.1%  | 7,093,769.82                   |
| 016103700100       | Pilgrims Welfare Commission                            | 84,449,742.74            | 66,905,405.74            | 14,485,068.84            | 52,419,846.84                         | 78.3%  | 14,485,558.90                  |
| 016103800100       | Bureau of Religious Affairs                            | 78,808,190.53            | 82,808,190.53            | 13,145,142.42            | 59,384,549.45                         | 71.7%  | 23,423,641.08                  |
| 016111100100       | Niger State Public Private Partnership Agency          | 4,941,077.37             | 4,941,077.37             | 1,155,165.24             | 1,155,165.24                          | 23.4%  | 3,785,912.13                   |
| <b>01120000000</b> | <b>State House of Assembly</b>                         | <b>281,776,944.80</b>    | <b>281,776,944.80</b>    | <b>37,563,651.93</b>     | <b>151,158,140.74</b>                 | <b>53.6%</b>   | <b>130,618,804.06</b>          |
| 011200300100       | State House of Assembly                                | 242,176,236.76           | 242,176,236.76           | 32,357,105.31            | 126,159,056.89                        | 52.1%  | 116,017,179.87                 |
| 011200400100       | State House Of Assembly Service Commission             | 39,600,708.04            | 39,600,708.04            | 5,206,546.62             | 24,999,083.85                         | 63.1%  | 14,601,624.19                  |
| <b>01230000000</b> | <b>MINISTRY OF INFORMATION</b>                         | <b>557,986,674.54</b>    | <b>557,986,674.53</b>    | <b>126,110,462.47</b>    | <b>482,608,478.33</b>                 | <b>86.5%</b>   | <b>75,378,196.20</b>           |
| 012300100100       | Ministry of Information                                | 105,272,861.94           | 105,272,861.94           | 37,176,320.59            | 114,320,745.54                        | 108.6%   | - 9,047,883.60                 |
| 012300300100       | Media Corporation TV                                   | 97,878,048.69            | 97,878,048.68            | 19,068,590.97            | 77,490,599.53                         | 79.2%  | 20,387,449.15                  |
| 012300400100       | Media Corporation (Radio Division)                     | 257,587,680.30           | 257,587,680.29           | 54,393,536.16            | 226,124,367.87                        | 87.8%  | 31,463,312.42                  |
| 012305500100       | Media Corporation (Printing & Publication Division)    | 97,248,083.61            | 97,248,083.61            | 15,472,014.75            | 64,672,765.39                         | 66.5%  | 32,575,318.22                  |
| <b>01250000000</b> | <b>HEAD OF CIVIL SERVICE - CONTROL</b>                 | <b>13,435,001,863.13</b> | <b>12,505,496,462.09</b> | <b>2,316,322,275.26</b>  | <b>8,153,028,920.15</b>               | <b>65.2%</b>   | <b>4,352,467,541.94</b>        |
| 012500100100       | Head of Civil Service                                  | 1,191,145,025.93         | 76,082,603.61            | 33,208,769.98            | 192,975,419.53                        | 253.6%   | - 116,892,815.92               |
| 012500500100       | Establishments   | 38,015,280.53            | 38,015,280.53            | -                        | -                                     | 0.0%   | 38,015,280.53                  |
| 012500600100       | Niger State Pension Board                              | 12,146,387,707.83        | 12,348,249,992.71        | 2,276,300,611.60         | 7,953,240,606.94                      | 64.4%  | 4,395,009,385.77               |
| 012500700100       | Niger State Local Government Pension Board             | 22,739,428.16            | 22,739,428.16            | 6,812,893.68             | 6,812,893.68                          | 30.0%  | 15,926,534.48                  |
| 012500800100       | Human Resource Development and Training                | 20,409,157.08            | 20,409,157.08            | -                        | -                                     | 0.0%   | 20,409,157.08                  |
| 012500900100       | Planning, Research and Documentation                   | 16,305,263.59            | -                        | -                        | -                                     | -  | -                              |
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>         | <b>272,672,292.03</b>    | <b>237,205,867.59</b>    | <b>66,713,541.69</b>     | <b>233,483,245.53</b>                 | <b>98.4%</b>   | <b>3,722,622.06</b>            |
| 014000100100       | Office of the Auditor General State                    | 167,791,256.81           | 132,324,832.37           | 37,580,388.64            | 128,241,641.44                        | 96.9%  | 4,083,190.93                   |
| 014000200100       | Office of Auditor General Local Government             | 104,881,035.22           | 104,881,035.22           | 29,133,153.05            | 105,241,604.09                        | 100.3%   | - 360,568.87                   |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION - CONTROL</b>              | <b>74,150,206.46</b>     | <b>74,150,206.46</b>     | <b>12,703,310.39</b>     | <b>43,590,460.17</b>                  | <b>58.8%</b>   | <b>30,559,746.29</b>           |
| 014700100100       | Civil Service Commission                               | 74,150,206.46            | 74,150,206.46            | 12,703,310.39            | 43,590,460.17                         | 58.8%  | 30,559,746.29                  |

| Code                | Administrative Unit  | 2023 Original Budget    | 2023 Final Budget       | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>014800000000</b> | <b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>            | <b>37,747,630.20</b>    | <b>37,747,630.20</b>    | <b>8,078,880.27</b>     | <b>30,515,885.01</b>                  | <b>80.8%</b>   | <b>7,231,745.19</b>            |
| 014800100100        | State Independent Electoral Commission                             | 37,747,630.20           | 37,747,630.20           | 8,078,880.27            | 30,515,885.01                         | 80.8%  | 7,231,745.19                   |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>               | <b>46,473,208.81</b>    | <b>46,473,208.81</b>    | <b>10,263,205.40</b>    | <b>39,355,437.01</b>                  | <b>84.7%</b>   | <b>7,117,771.80</b>            |
| 014900100100        | Local Government Service Commission                                | 46,473,208.81           | 46,473,208.81           | 10,263,205.40           | 39,355,437.01                         | 84.7%  | 7,117,771.80                   |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>   | <b>6,718,637,094.69</b> | <b>8,218,508,857.73</b> | <b>1,162,946,015.40</b> | <b>4,661,856,409.37</b>               | <b>56.7%</b>   | <b>3,556,652,448.36</b>        |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>             | <b>1,596,110,707.73</b> | <b>1,596,110,707.73</b> | <b>342,793,259.87</b>   | <b>1,412,986,705.84</b>               | <b>88.5%</b>   | <b>183,124,001.89</b>          |
| 021500100100        | Ministry of Agriculture & Rural Development                        | 219,422,360.00          | 219,422,360.00          | 41,593,444.12           | 163,069,401.48                        | 74.3%  | 56,352,958.52                  |
| 021502100100        | Niger State College of Agriculture                                 | 599,747,951.74          | 599,747,951.74          | 113,542,461.39          | 462,309,164.44                        | 77.1%  | 137,438,787.30                 |
| 021510200100        | Niger Agricultural Mechanization Development Authority (NAMDA)     | 776,940,395.99          | 776,940,395.99          | 187,657,354.36          | 787,608,139.92                        | 101.4%   | - 10,667,743.93                |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE - CONTROL</b>                               | <b>916,396,395.20</b>   | <b>2,353,409,295.53</b> | <b>121,316,649.85</b>   | <b>356,230,343.64</b>                 | <b>15.1%</b>   | <b>1,997,178,951.89</b>        |
| 022000100100        | Ministry of Finance  | 159,969,936.01          | 2,159,969,936.01        | 49,301,282.74           | 188,664,509.53                        | 8.7%   | 1,971,305,426.48               |
| 022000200100        | Debt Management Bureau (DMB)                                       | 578,244,333.93          | 15,257,234.27           | 8,253,683.00            | 8,253,683.00                          | 54.1%  | 7,003,551.27                   |
| 022000400100        | Niger State Signage and Advertisement Agency                       | 4,924,159.44            | 4,924,159.44            | 32,625,329.65           | 32,625,329.65                         | 662.6%   | - 27,701,170.21                |
| 022000800100        | Board of Internal Revenue  | 173,257,965.82          | 173,257,965.82          | 31,136,354.46           | 126,686,821.46                        | 73.1%  | 46,571,144.36                  |
| <b>022200000000</b> | <b>MINISTRY OF INVESTMENT</b>                                      | <b>151,299,319.49</b>   | <b>151,299,319.49</b>   | <b>34,590,909.87</b>    | <b>127,155,127.35</b>                 | <b>84.0%</b>   | <b>24,144,192.14</b>           |
| 022200100100        | Ministry of Investment   | 128,428,383.62          | 128,428,383.62          | 28,383,680.85           | 109,390,567.91                        | 85.2%  | 19,037,815.71                  |
| 022205100100        | Small Medium Enterprise and Micro Finance Agency                   | 22,870,935.87           | 22,870,935.87           | 6,207,229.02            | 17,764,559.44                         | 77.7%  | 5,106,376.43                   |
| <b>022900000000</b> | <b>MINISTRY OF TRANSPORT - CONTROL</b>                             | <b>1,051,700,452.41</b> | <b>1,141,700,452.40</b> | <b>85,965,694.12</b>    | <b>316,463,818.72</b>                 | <b>27.7%</b>   | <b>825,236,633.68</b>          |
| 022900100100        | Ministry of Transport  | 162,250,574.26          | 162,250,574.26          | 18,471,211.32           | 165,318,794.97                        | 101.9%   | - 3,068,220.71                 |
| 022900100400        | Niger State Traffic Management Agency                              | 483,821,338.42          | 483,821,338.42          | 9,361,652.13            | 9,361,652.13                          | 1.9%   | 474,459,686.29                 |
| 022900100500        | Niger State Motor Vehicle Administration Agency                    | 379,498,458.41          | 379,498,458.41          | 31,875,772.41           | 31,875,772.41                         | 8.4%   | 347,622,686.00                 |
| 022905300100        | Niger State Transport Authority                                    | 116,130,081.32          | 116,130,081.32          | 26,257,058.26           | 109,907,599.21                        | 94.6%  | 6,222,482.11                   |
| <b>023300000000</b> | <b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>        | <b>65,034,346.00</b>    | <b>65,034,345.83</b>    | <b>13,390,726.82</b>    | <b>45,228,654.71</b>                  | <b>69.5%</b>   | <b>19,805,691.12</b>           |
| 023300100100        | Ministry of Mining & Mineral Resources                             | 55,626,584.00           | 55,626,584.00           | 11,326,859.96           | 36,398,513.63                         | 65.4%  | 19,228,070.23                  |
| 023300200200        | Zuma Mineral Development Ltd                                       | 9,407,762.00            | 9,407,761.97            | 2,063,866.86            | 8,830,141.08                          | 93.9%  | 577,620.89                     |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>              | <b>615,583,022.61</b>   | <b>615,583,022.61</b>   | <b>132,675,898.67</b>   | <b>532,981,260.08</b>                 | <b>86.6%</b>   | <b>82,601,762.53</b>           |
| 023400100100        | Ministry of Works and Infrastructure                               | 498,307,380.42          | 498,307,380.42          | 122,688,920.87          | 442,651,266.68                        | 88.8%  | 55,656,113.74                  |
| 023400400100        | Niger State Road Maintenance Agency (NGROMA)                       | 36,705,350.67           | 36,705,350.67           | 9,102,823.68            | 38,129,880.77                         | 103.9%   | - 1,424,530.10                 |
| 023400700200        | Niger State Electrification Board                                  | 80,570,291.52           | 80,570,291.52           | 884,154.12              | 52,200,112.63                         | 64.8%  | 28,370,178.89                  |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM - CONTROL</b>                               | <b>222,070,094.16</b>   | <b>222,070,094.60</b>   | <b>43,759,111.54</b>    | <b>177,321,558.13</b>                 | <b>79.8%</b>   | <b>44,748,536.47</b>           |
| 023600100100        | Ministry of Tourism and Culture                                    | 41,377,716.00           | 41,377,716.44           | 8,567,342.91            | 38,614,131.54                         | 93.3%  | 2,763,584.90                   |
| 023605200100        | Niger State Tourism Corporation                                    | 37,459,718.26           | 37,459,718.26           | 7,464,489.71            | 25,175,510.99                         | 67.2%  | 12,284,207.27                  |
| 023600400100        | Niger State Council for Arts and Culture                           | 143,232,659.90          | 143,232,659.90          | 27,727,278.92           | 113,531,915.60                        | 79.3%  | 29,700,744.30                  |
| <b>023800000000</b> | <b>NIGER STATE PLANNING COMMISSION</b>                             | <b>440,995,934.34</b>   | <b>453,978,487.28</b>   | <b>49,501,015.03</b>    | <b>198,718,073.74</b>                 | <b>43.8%</b>   | <b>255,260,413.54</b>          |
| 023800100100        | Niger State Planning Commission                                    | 249,136,554.61          | 262,119,107.54          | 28,989,330.27           | 120,231,263.15                        | 45.9%  | 141,887,844.39                 |
| 023800400100        | Bureau of Statistics   | 191,859,379.73          | 191,859,379.73          | 20,511,684.76           | 78,486,810.59                         | 40.9%  | 113,372,569.14                 |
| <b>025000000000</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                            | <b>26,104,100.00</b>    | <b>26,104,100.49</b>    | <b>6,402,525.97</b>     | <b>25,786,782.56</b>                  | <b>98.8%</b>   | <b>317,317.93</b>              |
| 025000100100        | Fiscal Responsibility Commission                                   | 26,104,100.00           | 26,104,100.49           | 6,402,525.97            | 25,786,782.56                         | 98.8%  | 317,317.93                     |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES - CONTROL</b>                       | <b>595,955,944.55</b>   | <b>595,955,944.55</b>   | <b>124,290,460.42</b>   | <b>515,315,698.79</b>                 | <b>86.5%</b>   | <b>80,640,245.76</b>           |
| 025200100100        | Ministry of Water Resources  | 96,081,184.09           | 96,081,184.09           | 14,792,980.68           | 59,066,000.99                         | 61.5%  | 37,015,183.10                  |
| 025210200100        | Niger State Water and Sewage Corporation                           | 202,394,744.99          | 202,394,744.99          | 49,479,081.42           | 310,436,246.11                        | 153.4%   | - 108,041,501.12               |
| 025210200200        | Niger State Small Town Water Supply and Sanitation Agency          | 201,693,918.86          | 201,693,918.86          | 38,907,638.39           | 38,907,638.39                         | 19.3%  | 162,786,280.47                 |
| 025210400100        | RURAL WATER AND SANITATION AGENCY (RUWATSAN)                       | 95,786,096.61           | 95,786,096.61           | 21,110,759.93           | 106,905,813.30                        | 111.6%   | - 11,119,716.69                |
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>                     | <b>504,019,526.20</b>   | <b>463,895,834.77</b>   | <b>68,105,016.18</b>    | <b>390,254,693.87</b>                 | <b>84.1%</b>   | <b>73,641,140.90</b>           |
| 026000100100        | Ministry of Lands and Housing                                      | 134,883,205.15          | 134,883,205.15          | 1,388,559.99            | 145,508,234.63                        | 107.9%   | - 10,625,029.48                |
| 026000100200        | Niger State Geographical Information System                        | 37,209,397.31           | 40,209,397.31           | 8,877,818.52            | 8,877,818.52                          | 22.1%  | 31,331,578.79                  |
| 026000100300        | Urban Development Board  | 106,711,240.86          | 106,711,240.86          | 21,834,379.53           | 90,986,266.59                         | 85.3%  | 15,724,974.27                  |
| 026000100400        | Office of The Surveyor General                                     | 72,382,447.92           | 29,258,756.49           | -                       | -                                     | 0.0%   | 29,258,756.49                  |
| 026001000100        | Housing Corporation  | 152,833,234.96          | 152,833,234.96          | 36,004,258.14           | 144,882,374.13                        | 94.8%  | 7,950,860.83                   |
| <b>026500000000</b> | <b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b> | <b>533,367,252.00</b>   | <b>533,367,252.45</b>   | <b>140,154,747.06</b>   | <b>563,413,691.94</b>                 | <b>105.6%</b>  | <b>- 30,046,439.49</b>         |
| 026500100100        | Ministry of Livestock & Fisheries Development                      | 533,367,252.00          | 533,367,252.45          | 140,154,747.06          | 563,413,691.94                        | 105.6%   | - 30,046,439.49                |
| <b>030000000000</b> | <b>LAW AND JUSTICE SECTOR</b>                                      | <b>5,128,201,599.57</b> | <b>5,128,201,599.58</b> | <b>885,365,299.11</b>   | <b>3,507,611,245.50</b>               | <b>68.4%</b>   | <b>1,620,590,354.08</b>        |
| <b>031800000000</b> | <b>JUDICIARY - CONTROL</b>   | <b>4,145,789,127.39</b> | <b>4,145,789,127.39</b> | <b>688,104,938.40</b>   | <b>2,732,207,462.28</b>               | <b>65.9%</b>   | <b>1,413,581,665.11</b>        |
| 031800100100        | Judicial Service Commission  | 44,997,208.90           | 44,997,208.90           | 8,527,276.20            | 29,391,120.67                         | 65.3%  | 15,606,088.23                  |
| 031805100100        | High Court Headquarters  | 1,932,270,163.52        | 1,932,270,163.52        | 677,358,701.61          | 1,684,204,722.70                      | 87.2%  | 248,065,440.82                 |
| 031805300100        | Sharia Court of Appeal   | 427,614,737.68          | 427,614,737.68          | 675,993,741.20          | 675,993,741.20                        | 158.1%   | - 248,379,003.52               |
| 031805300200        | Upper Sharia Courts  | 1,740,907,017.30        | 1,740,907,017.30        | -                       | 342,617,877.71                        | 19.7%  | 1,398,289,139.59               |
| <b>032600000000</b> | <b>Ministry of Justice</b>   | <b>982,412,472.18</b>   | <b>982,412,472.19</b>   | <b>197,260,360.71</b>   | <b>775,403,783.22</b>                 | <b>78.9%</b>   | <b>207,008,688.97</b>          |
| 032600100100        | Ministry of Justice  | 238,777,284.62          | 238,777,284.63          | 51,171,723.00           | 214,235,386.63                        | 89.7%  | 24,541,898.00                  |
| 032600200100        | Law Reform Commission  | 33,241,865.54           | 33,241,865.54           | 3,621,240.42            | 9,707,850.71                          | 29.2%  | 23,534,014.83                  |
| 032600600100        | Fatima Lami College of Legal and General Studies                   | 710,393,322.02          | 710,393,322.02          | 142,467,397.29          | 551,460,545.88                        | 77.6%  | 158,932,776.14                 |



| Code               | Administrative Unit   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>27,390,884,437.02</b> | <b>28,626,140,143.41</b> | <b>5,028,089,365.68</b> | <b>20,080,867,534.63</b>              | <b>70.1%</b>   | <b>8,545,272,608.78</b>        |
| <b>05130000000</b> | <b>Ministry of Youth Development</b>                                    | <b>55,446,039.23</b>     | <b>250,867,834.23</b>    | <b>-</b>                | <b>30,415,716.59</b>                  | <b>12.1%</b>   | <b>220,452,117.64</b>          |
| 051300100100       | Ministry of Youth Development   | 55,446,039.23            | 250,867,834.23           | -                       | 30,415,716.59                         | 12.1%  | 220,452,117.64                 |
| <b>05140000000</b> | <b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>                             | <b>301,625,867.92</b>    | <b>301,625,868.18</b>    | <b>60,589,937.29</b>    | <b>236,348,785.85</b>                 | <b>78.4%</b>   | <b>65,277,082.33</b>           |
| 051400100100       | Ministry of Gender Affairs  | 289,121,216.92           | 289,121,216.92           | 58,013,139.94           | 227,247,826.49                        | 78.6%  | 61,873,390.43                  |
| 051400400100       | Child Right Agency  | 12,504,651.00            | 12,504,651.26            | 2,576,797.35            | 9,100,959.36                          | 72.8%  | 3,403,691.90                   |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION - CONTROL</b>                                  | <b>15,317,971,663.30</b> | <b>16,172,809,018.83</b> | <b>2,635,939,452.20</b> | <b>10,639,119,242.30</b>              | <b>65.8%</b>   | <b>5,533,689,776.53</b>        |
| 051700100100       | Ministry of Education   | 1,752,760,625.68         | 1,752,760,625.68         | 227,826,826.67          | 855,322,926.88                        | 48.8%  | 897,437,698.80                 |
| 051700300100       | State Universal Education Board-SUBEB                                   | 220,107,102.51           | 220,107,102.51           | 27,390,201.07           | 108,507,235.49                        | 49.3%  | 111,599,867.02                 |
| 051700800100       | Niger State Library Board   | 110,392,679.25           | 110,392,679.25           | 10,131,010.32           | 41,556,760.08                         | 37.6%  | 68,835,919.17                  |
| 051701000100       | State Agency for Mass Education   | 72,155,500.13            | 72,396,344.83            | 17,696,999.80           | 57,197,030.50                         | 79.0%  | 15,199,314.33                  |
| 051701200100       | Teachers Professional Development Institute                             | 169,062,238.15           | 169,062,238.15           | 16,186,971.02           | 16,186,971.02                         | 9.6%   | 152,875,267.13                 |
| 051701800100       | Niger State Polytechnic   | 1,776,061,926.54         | 1,812,061,926.54         | 428,846,505.36          | 1,729,195,131.20                      | 95.4%  | 82,866,795.34                  |
| 051701900100       | College of Education  | 1,863,273,818.41         | 1,864,597,052.41         | 373,136,632.51          | 1,476,630,313.20                      | 79.2%  | 387,966,739.21                 |
| 051702100100       | IBB University  | 2,505,519,532.31         | 2,505,519,532.31         | -                       | -                                     | 0.0%   | 2,505,519,532.31               |
| 051705100100       | Secondary School Education Board  | 5,063,626,415.44         | 5,463,626,415.44         | 1,012,682,927.57        | 4,187,850,414.58                      | 76.6%  | 1,275,776,000.86               |
| 051705500100       | Science and Technical School Board                                      | 1,513,315,498.79         | 1,870,975,192.89         | 461,913,428.76          | 1,997,905,196.60                      | 106.8%   | - 126,930,003.71               |
| 051705600100       | Niger State Scholarship Board   | 33,473,390.40            | 33,473,390.40            | 6,421,142.81            | 35,324,361.26                         | 105.5%   | - 1,850,970.86                 |
| 051705700100       | Private School Board  | 39,725,647.21            | 39,725,647.21            | -                       | -                                     | 0.0%   | 39,725,647.21                  |
| 051705800100       | Book Development Agency   | 11,496,480.43            | 11,496,480.43            | -                       | 4,350,440.36                          | 37.8%  | 7,146,040.07                   |
| 051705700300       | Quality Assurance Standards Agency For Schools                          | 187,000,808.05           | 246,614,390.78           | 53,706,806.31           | 129,092,461.13                        | 52.3%  | 117,521,929.65                 |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH - CONTROL</b>                                     | <b>10,681,659,310.24</b> | <b>10,822,412,171.12</b> | <b>2,111,880,830.32</b> | <b>8,329,395,620.80</b>               | <b>77.0%</b>   | <b>2,493,016,550.32</b>        |
| 052100100100       | Ministry of Health  | 1,720,856,784.74         | 1,720,856,784.74         | 140,309,728.41          | 551,790,430.20                        | 32.1%  | 1,169,066,354.54               |
| 052100200100       | Niger State Contributory Health Scheme Agency                           | 1,211,947,009.33         | 1,211,947,009.33         | 75,882,032.42           | 170,222,052.27                        | 14.0%  | 1,041,724,957.06               |
| 052100300100       | Primary Health Care Development Agency                                  | 758,393,344.73           | 758,393,344.73           | 133,782,483.78          | 553,852,465.62                        | 73.0%  | 204,540,879.11                 |
| 052100400100       | Drug & Hospital Consumable Management Agency                            | 97,752,080.46            | 97,752,080.46            | 19,625,415.60           | 82,015,771.59                         | 83.9%  | 15,736,308.87                  |
| 052102700100       | IBB Specialist Hospital   | 517,861,006.00           | 517,861,006.16           | 136,992,748.08          | 558,418,813.85                        | 107.8%   | - 40,557,807.69                |
| 052110200100       | Hospital Management Board   | 5,412,478,102.02         | 5,553,230,962.95         | 1,396,211,084.30        | 5,575,704,235.67                      | 100.4%   | - 22,473,272.72                |
| 052110400100       | College of Nursing Sciences Bida  | 173,632,294.54           | 173,632,294.54           | 32,929,461.70           | 121,597,821.53                        | 70.0%  | 52,034,473.01                  |
| 052110400200       | College of Midwifery Minna  | 222,776,787.59           | 222,776,787.59           | 51,002,420.38           | 212,214,916.44                        | 95.3%  | 10,561,871.15                  |
| 052110400300       | College of Nursing and Mid Wifery kontagora                             | 201,387,516.00           | 201,387,515.78           | 42,029,647.46           | 168,342,483.91                        | 83.6%  | 33,045,031.87                  |
| 052110600100       | School of Health Technology Minna                                       | 295,029,964.55           | 295,029,964.55           | 68,510,787.30           | 276,794,292.14                        | 93.8%  | 18,235,672.41                  |
| 052110600200       | School of Health Technology Tungan Magajiya                             | 69,544,420.28            | 69,544,420.28            | 14,605,020.89           | 58,442,337.58                         | 84.0%  | 11,102,082.70                  |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>394,831,255.29</b>    | <b>581,422,980.76</b>    | <b>83,235,855.03</b>    | <b>326,460,682.32</b>                 | <b>56.1%</b>   | <b>254,962,298.44</b>          |
| 053500100100       | Ministry of Environment   | 257,519,492.00           | 342,906,066.47           | 55,837,704.81           | 215,239,716.67                        | 62.8%  | 127,666,349.80                 |
| 053501600100       | Niger State Environmental Protection Agency                             | 137,311,763.29           | 238,516,914.29           | 27,398,150.22           | 111,220,965.65                        | 46.6%  | 127,295,948.64                 |
| <b>05390000000</b> | <b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>                          | <b>186,811,493.00</b>    | <b>-</b>                 | <b>44,898,203.09</b>    | <b>140,044,840.27</b>                 | <b>-</b>   | <b>140,044,840.27</b>          |
| 053900100100       | Ministry of Sport Development   | 186,811,493.00           | -                        | 44,898,203.09           | 140,044,840.27                        | -  | 140,044,840.27                 |
| <b>05510000000</b> | <b>MINISTRY FOR L/ GOV'T</b>  | <b>196,204,780.78</b>    | <b>196,204,780.78</b>    | <b>28,607,216.14</b>    | <b>105,487,311.36</b>                 | <b>53.8%</b>   | <b>90,717,469.42</b>           |
| 055100100100       | Ministry for Local Government, Chieftaincy and Internal Security        | 196,204,780.78           | 196,204,780.78           | 28,607,216.14           | 105,487,311.36                        | 53.8%  | 90,717,469.42                  |
| <b>05660000000</b> | <b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b> | <b>256,334,027.26</b>    | <b>300,797,489.51</b>    | <b>62,937,871.61</b>    | <b>273,595,335.14</b>                 | <b>91.0%</b>   | <b>27,202,154.37</b>           |
| 056600100100       | Ministry of Tertiary Education, Science and Technology                  | 115,165,809.39           | 115,165,809.39           | 23,028,848.91           | 111,501,522.15                        | 96.8%  | 3,664,287.24                   |
| 056600100200       | Niger State Innovation Institute  | 141,168,217.87           | 185,631,680.12           | 39,909,022.70           | 162,093,812.99                        | 87.3%  | 23,537,867.13                  |

**Table 6: Overhead Expenditure by Administrative Classification**

Niger State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit                                    | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|                    | <b>Total Overhead Expenditure</b>                      | <b>17,760,936,950.36</b> | <b>26,862,279,800.36</b> | <b>2,435,525,157.38</b> | <b>8,739,179,172.59</b>               | <b>32.5%</b>   | <b>18,123,100,627.77</b>       |
| <b>01000000000</b> | <b>Administrative Sector</b>                           | <b>8,823,300,000.00</b>  | <b>17,701,300,000.00</b> | <b>1,900,034,326.59</b> | <b>7,121,291,702.18</b>               | <b>40.2%</b>   | <b>10,580,008,297.82</b>       |
| <b>01110000000</b> | <b>Government House</b>                                | <b>2,893,400,000.00</b>  | <b>9,271,400,000.00</b>  | <b>842,304,213.00</b>   | <b>2,989,397,634.84</b>               | <b>32.2%</b>   | <b>6,282,002,365.16</b>        |
| 011100100100       | Office of the Executive Governor                       | 2,470,000,000.00         | 8,658,000,000.00         | 838,638,213.00          | 2,844,317,315.15                      | 32.9%  | 5,813,682,684.85               |
| 011100100200       | Office of the Deputy Governor                          | 394,500,000.00           | 584,500,000.00           | -                       | 140,113,367.24                        | 24.0%  | 444,386,632.76                 |
| 011100500100       | Sustainable Development Goal's (SDGs) Office           | 3,900,000.00             | 3,900,000.00             | -                       | -                                     | 0.0%   | 3,900,000.00                   |
| 011100800100       | Niger State Emergency Management Agency(NSEMA)         | 5,000,000.00             | 5,000,000.00             | 320,000.00              | 620,016.00                            | 12.4%  | 4,379,984.00                   |
| 011101000100       | Public Procurement Board                               | 20,000,000.00            | 20,000,000.00            | 3,346,000.00            | 4,346,936.45                          | 21.7%  | 15,653,063.55                  |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government</b> | <b>4,049,350,000.00</b>  | <b>5,549,350,000.00</b>  | <b>41,840,404.50</b>    | <b>1,542,059,519.17</b>               | <b>27.8%</b>   | <b>4,007,290,480.83</b>        |
| 016100100100       | Office of the Secretary to the State Government        | 590,000,000.00           | 1,990,000,000.00         | 34,019,900.00           | 34,019,900.00                         | 1.7%   | 1,955,980,100.00               |
| 016100100200       | Niger State Fire Service                               | 35,500,000.00            | 35,500,000.00            | 7,220,000.00            | 12,020,000.00                         | 33.9%  | 23,480,000.00                  |
| 016100100300       | Economic and Social Council of Niger (ESACON)          | 15,000,000.00            | 15,000,000.00            | -                       | -                                     | 0.0%   | 15,000,000.00                  |
| 016101700100       | Cabinet and security                                   | 720,000,000.00           | 720,000,000.00           | -                       | 97,120,000.00                         | 13.5%  | 622,880,000.00                 |
| 016101700200       | Ministry of Internal Security and Humanitarian Affairs | 2,299,000,000.00         | 2,399,000,000.00         | -                       | 1,390,970,800.00                      | 58.0%  | 1,008,029,200.00               |
| 016101700300       | Niger State Security Trust Fund agency                 | 198,000,000.00           | 198,000,000.00           | -                       | -                                     | 0.0%   | 198,000,000.00                 |
| 016101800100       | Special duties   | 130,000,000.00           | 130,000,000.00           | -                       | 585,666.67                            | 0.5%   | 129,414,333.33                 |
| 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)                      | 6,000,000.00             | 6,000,000.00             | -                       | -                                     | 0.0%   | 6,000,000.00                   |
| 016103200100       | Niger State Agency for the Control of AIDS (NGSACA)    | 12,000,000.00            | 12,000,000.00            | -                       | -                                     | 0.0%   | 12,000,000.00                  |
| 016103700100       | Pilgrims Welfare Commission                            | 12,000,000.00            | 12,000,000.00            | -                       | -                                     | 0.0%   | 12,000,000.00                  |
| 016103800100       | Bureau of Religious Affairs                            | 10,000,000.00            | 10,000,000.00            | -                       | -                                     | 0.0%   | 10,000,000.00                  |
| 016103800200       | Niger State Liquor Board                               | 4,000,000.00             | 4,000,000.00             | -                       | -                                     | 0.0%   | 4,000,000.00                   |
| 016103800300       | Sharia Commission                                      | 3,750,000.00             | 3,750,000.00             | -                       | 6,548,896.50                          | 174.6%   | - 2,798,896.50                 |
| 016103800400       | Zakat Board  | 5,100,000.00             | 5,100,000.00             | -                       | -                                     | 0.0%   | 5,100,000.00                   |
| 01611100100        | Niger State Public Private Partnership Agency          | 3,000,000.00             | 3,000,000.00             | 600,504.50              | 794,256.00                            | 26.5%  | 2,205,744.00                   |
| <b>01120000000</b> | <b>State House of Assembly</b>                         | <b>1,538,000,000.00</b>  | <b>2,288,000,000.00</b>  | <b>873,826,059.75</b>   | <b>2,347,950,508.24</b>               | <b>102.6%</b>  | <b>- 59,950,508.24</b>         |
| 011200300100       | State House of Assembly                                | 1,490,000,000.00         | 2,240,000,000.00         | 873,826,059.75          | 2,347,450,508.24                      | 104.8%   | - 107,450,508.24               |
| 011200400100       | State House Of Assembly Service Commission             | 48,000,000.00            | 48,000,000.00            | -                       | 500,000.00                            | 1.0%   | 47,500,000.00                  |
| <b>01230000000</b> | <b>MINISTRY OF INFORMATION</b>                         | <b>132,550,000.00</b>    | <b>132,550,000.00</b>    | <b>1,416,248.57</b>     | <b>42,658,664.43</b>                  | <b>32.2%</b>   | <b>89,891,335.57</b>           |
| 012300100100       | Ministry of Information                                | 100,000,000.00           | 100,000,000.00           | -                       | 40,796,809.22                         | 40.8%  | 59,203,190.78                  |
| 012300300100       | Media Corporation TV                                   | 5,550,000.00             | 5,550,000.00             | 1,416,248.57            | 1,861,855.21                          | 33.5%  | 3,688,144.79                   |
| 012300400100       | Media Corporation (Radio Division)                     | 24,000,000.00            | 24,000,000.00            | -                       | -                                     | 0.0%   | 24,000,000.00                  |
| 012305500100       | Media Corporation (Printing & Publication Division)    | 3,000,000.00             | 3,000,000.00             | -                       | -                                     | 0.0%   | 3,000,000.00                   |
| <b>01250000000</b> | <b>HEAD OF CIVIL SERVICE -CONTROL</b>                  | <b>90,000,000.00</b>     | <b>290,000,000.00</b>    | <b>122,444,645.00</b>   | <b>138,970,781.51</b>                 | <b>47.9%</b>   | <b>151,029,218.49</b>          |
| 012500100100       | Head of Civil Service                                  | 68,000,000.00            | 268,000,000.00           | 122,444,645.00          | 138,970,781.51                        | 51.9%  | 129,029,218.49                 |
| 012500500100       | Establishments   | 7,000,000.00             | 7,000,000.00             | -                       | -                                     | 0.0%   | 7,000,000.00                   |
| 012500600100       | Niger State Pension Board                              | 8,000,000.00             | 8,000,000.00             | -                       | -                                     | 0.0%   | 8,000,000.00                   |
| 012500700100       | Niger State Local Government Pension Board             | 7,000,000.00             | 7,000,000.00             | -                       | -                                     | 0.0%   | 7,000,000.00                   |
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>         | <b>75,000,000.00</b>     | <b>75,000,000.00</b>     | <b>8,632,020.43</b>     | <b>30,525,420.93</b>                  | <b>40.7%</b>   | <b>44,474,579.07</b>           |
| 014000100100       | Office of the Auditor General State                    | 57,000,000.00            | 57,000,000.00            | 8,632,020.43            | 30,525,420.93                         | 53.6%  | 26,474,579.07                  |
| 014000200100       | Office of Auditor General Local Government             | 18,000,000.00            | 18,000,000.00            | -                       | -                                     | 0.0%   | 18,000,000.00                  |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION - CONTROL</b>              | <b>24,000,000.00</b>     | <b>74,000,000.00</b>     | <b>9,570,735.34</b>     | <b>29,729,173.06</b>                  | <b>40.2%</b>   | <b>44,270,826.94</b>           |
| 014700100100       | Civil Service Commission                               | 24,000,000.00            | 74,000,000.00            | 9,570,735.34            | 29,729,173.06                         | 40.2%  | 44,270,826.94                  |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>   | <b>21,000,000.00</b>     | <b>21,000,000.00</b>     | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>21,000,000.00</b>           |
| 014900100100       | Local Government Service Commission                    | 21,000,000.00            | 21,000,000.00            | -                       | -                                     | 0.0%   | 21,000,000.00                  |

| Code               | Administrative Unit  | 2023 Original Budget    | 2023 Final Budget       | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>   | <b>2,267,644,369.36</b> | <b>2,555,095,969.36</b> | <b>278,478,882.47</b> | <b>612,938,382.45</b>                 | <b>24.0%</b>   | <b>1,942,157,586.91</b>        |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>             | <b>55,050,069.86</b>    | <b>85,050,069.86</b>    | <b>3,563,700.00</b>   | <b>4,868,400.00</b>                   | <b>5.7%</b>  | <b>80,181,669.86</b>           |
| 021500100100       | Ministry of Agriculture & Rural Development                        | 36,000,000.00           | 66,000,000.00           | 3,563,700.00          | 4,868,400.00                          | 7.4%   | 61,131,600.00                  |
| 021502100100       | Niger State College of Agriculture                                 | 13,050,069.76           | 13,050,069.76           | -                     | -                                     | 0.0%   | 13,050,069.76                  |
| 021510200100       | Niger Agricultural Mechanization Development Authority (NAMDA)     | 6,000,000.10            | 6,000,000.10            | -                     | -                                     | 0.0%   | 6,000,000.10                   |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE - CONTROL</b>                               | <b>1,397,280,000.00</b> | <b>1,397,280,000.00</b> | <b>194,373,732.69</b> | <b>468,479,666.35</b>                 | <b>33.5%</b>   | <b>928,800,333.65</b>          |
| 022000100100       | Ministry of Finance  | 1,290,000,000.00        | 1,290,000,000.00        | 194,373,732.69        | 468,104,666.35                        | 36.3%  | 821,895,333.65                 |
| 022000200100       | Debt Management Bureau (DMB)                                       | 14,480,000.00           | 14,480,000.00           | -                     | 375,000.00                            | 2.6%   | 14,105,000.00                  |
| 022000400100       | Niger State Sinage and Advertisment Agency                         | 17,800,000.00           | 17,800,000.00           | -                     | -                                     | 0.0%   | 17,800,000.00                  |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL                                   | 75,000,000.00           | 75,000,000.00           | -                     | -                                     | 0.0%   | 75,000,000.00                  |
| <b>02220000000</b> | <b>MINISTRY OF INVESTMENT</b>                                      | <b>35,400,000.00</b>    | <b>65,400,000.00</b>    | <b>1,220,000.00</b>   | <b>1,220,000.00</b>                   | <b>1.9%</b>  | <b>64,180,000.00</b>           |
| 022200100100       | Ministry of Investment   | 8,000,000.00            | 8,000,000.00            | -                     | -                                     | 0.0%   | 8,000,000.00                   |
| 022200600100       | Export Promotion Board and Agency                                  | 10,000,000.00           | 10,000,000.00           | -                     | -                                     | 0.0%   | 10,000,000.00                  |
| 022200600300       | Niger State Industrial Park Agency                                 | 2,800,000.00            | 2,800,000.00            | -                     | -                                     | 0.0%   | 2,800,000.00                   |
| 022200600400       | Niger State One Stop Investment Agency                             | 3,000,000.00            | 3,000,000.00            | -                     | -                                     | 0.0%   | 3,000,000.00                   |
| 022200600500       | Babanna Transnational Border Market and Free Trade Zone Agency     | 5,600,000.00            | 5,600,000.00            | -                     | -                                     | 0.0%   | 5,600,000.00                   |
| 022205100100       | Small Medium Enterprise and Micro Finance Agency                   | 6,000,000.00            | 36,000,000.00           | 1,220,000.00          | 1,220,000.00                          | 3.4%   | 34,780,000.00                  |
| <b>02280000000</b> | <b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>                | <b>30,000,000.00</b>    | <b>60,000,000.00</b>    | <b>3,800,000.00</b>   | <b>20,473,196.72</b>                  | <b>34.1%</b>   | <b>39,526,803.28</b>           |
| 022800100100       | Ministry of Science and Technology                                 | 30,000,000.00           | 60,000,000.00           | 3,800,000.00          | 20,473,196.72                         | 34.1%  | 39,526,803.28                  |
| <b>02290000000</b> | <b>MINISTRY OF TRANSPORT - CONTROL</b>                             | <b>53,800,000.00</b>    | <b>53,800,000.00</b>    | <b>-</b>              | <b>250,000.00</b>                     | <b>0.5%</b>  | <b>53,550,000.00</b>           |
| 022900100100       | Ministry for Transport   | 28,000,000.00           | 28,000,000.00           | -                     | 250,000.00                            | 0.9%   | 27,750,000.00                  |
| 022900100400       | Niger State Traffic Management Agency                              | 11,000,000.00           | 11,000,000.00           | -                     | -                                     | 0.0%   | 11,000,000.00                  |
| 022900100500       | Niger State Motor Vehicle Administration Agency                    | 12,000,000.00           | 12,000,000.00           | -                     | -                                     | 0.0%   | 12,000,000.00                  |
| 022901000500       | BARO PORT  | 2,800,000.00            | 2,800,000.00            | -                     | -                                     | 0.0%   | 2,800,000.00                   |
| <b>02330000000</b> | <b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>        | <b>19,800,000.00</b>    | <b>19,800,000.00</b>    | <b>6,507,766.50</b>   | <b>6,508,150.50</b>                   | <b>32.9%</b>   | <b>13,291,849.50</b>           |
| 023300100100       | Ministry of Mining & Mineral Resources                             | 17,000,000.00           | 17,000,000.00           | 6,507,766.50          | 6,508,150.50                          | 38.3%  | 10,491,849.50                  |
| 023300200200       | Zuma Mineral Development Ltd                                       | 2,800,000.00            | 2,800,000.00            | -                     | -                                     | 0.0%   | 2,800,000.00                   |
| <b>02340000000</b> | <b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>              | <b>20,400,000.00</b>    | <b>50,400,000.00</b>    | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>50,400,000.00</b>           |
| 023400100100       | Ministry of Works and Infrastructure                               | 11,500,000.00           | 41,500,000.00           | -                     | -                                     | 0.0%   | 41,500,000.00                  |
| 023400400100       | Niger State Road Maintenance Agency (NGROMA)                       | 4,000,000.00            | 4,000,000.00            | -                     | -                                     | 0.0%   | 4,000,000.00                   |
| 023400700200       | Niger State Electrification Board                                  | 4,900,000.00            | 4,900,000.00            | -                     | -                                     | 0.0%   | 4,900,000.00                   |
| <b>02360000000</b> | <b>MINISTRY OF TOURISM - CONTROL</b>                               | <b>57,600,000.00</b>    | <b>57,600,000.00</b>    | <b>2,250,000.00</b>   | <b>2,250,000.00</b>                   | <b>3.9%</b>  | <b>55,350,000.00</b>           |
| 023600100100       | Ministry of Tourism and Culture                                    | 47,950,000.00           | 47,950,000.00           | 2,250,000.00          | 2,250,000.00                          | 4.7%   | 45,700,000.00                  |
| 023605200100       | Niger State Tourism Corporation                                    | 6,000,000.00            | 6,000,000.00            | -                     | -                                     | 0.0%   | 6,000,000.00                   |
| 023600400100       | Niger State Council for Arts and Culture                           | 3,650,000.00            | 3,650,000.00            | -                     | -                                     | 0.0%   | 3,650,000.00                   |
| <b>02380000000</b> | <b>NIGER STATE PLANNING COMMISSION</b>                             | <b>233,078,000.00</b>   | <b>228,078,000.00</b>   | <b>66,225,683.28</b>  | <b>96,514,128.46</b>                  | <b>42.3%</b>   | <b>131,563,871.54</b>          |
| 023800100100       | Niger State Planning Commission                                    | 195,000,000.00          | 190,000,000.00          | 49,899,183.28         | 80,187,628.46                         | 42.2%  | 109,812,371.54                 |
| 023800200400       | Community and Social Development Agency (CSDA)                     | 15,000,000.00           | 15,000,000.00           | -                     | -                                     | 0.0%   | 15,000,000.00                  |
| 023800400100       | Bureau of Statistics   | 23,078,000.00           | 23,078,000.00           | 16,326,500.00         | 16,326,500.00                         | 70.7%  | 6,751,500.00                   |
| <b>02500000000</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                            | <b>18,000,000.00</b>    | <b>33,000,000.00</b>    | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>33,000,000.00</b>           |
| 025000100100       | Fiscal Responsibility Commission                                   | 18,000,000.00           | 33,000,000.00           | -                     | -                                     | 0.0%   | 33,000,000.00                  |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES - CONTROL</b>                       | <b>254,449,999.50</b>   | <b>254,449,999.50</b>   | <b>-</b>              | <b>2,330,000.00</b>                   | <b>0.9%</b>  | <b>252,119,999.50</b>          |
| 025200100100       | Ministry of Water Resources  | 242,449,999.50          | 242,449,999.50          | -                     | 2,330,000.00                          | 1.0%   | 240,119,999.50                 |
| 025210200200       | Niger State Small Town Water Supply and Sanitation Agency          | 6,000,000.00            | 6,000,000.00            | -                     | -                                     | 0.0%   | 6,000,000.00                   |
| 025210400100       | RURAL WATER AND SANITATION AGENCY (RUWATSAN)                       | 6,000,000.00            | 6,000,000.00            | -                     | -                                     | 0.0%   | 6,000,000.00                   |
| <b>02600000000</b> | <b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>                     | <b>47,400,000.00</b>    | <b>83,400,000.00</b>    | <b>538,000.00</b>     | <b>2,073,000.00</b>                   | <b>2.5%</b>  | <b>81,327,000.00</b>           |
| 026000100100       | Ministry of Lands and Housing                                      | 17,500,000.00           | 23,500,000.00           | 538,000.00            | 2,073,000.00                          | 8.8%   | 21,427,000.00                  |
| 026000100200       | Niger State Geographical Information System                        | 7,500,000.00            | 7,500,000.00            | -                     | -                                     | 0.0%   | 7,500,000.00                   |
| 026000100300       | Urban Development Board  | 7,600,000.00            | 7,600,000.00            | -                     | -                                     | 0.0%   | 7,600,000.00                   |
| 026000100500       | Suleja Land Development Agency                                     | 7,600,000.00            | 7,600,000.00            | -                     | -                                     | 0.0%   | 7,600,000.00                   |
| 026001000100       | Housing Corporation  | 7,200,000.00            | 37,200,000.00           | -                     | -                                     | 0.0%   | 37,200,000.00                  |
| <b>02650000000</b> | <b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b> | <b>45,386,300.00</b>    | <b>166,837,900.00</b>   | <b>-</b>              | <b>7,971,840.42</b>                   | <b>4.8%</b>  | <b>158,866,059.58</b>          |
| 026500100100       | Ministry of Livestock & Fisheries Development                      | 30,000,000.00           | 60,000,000.00           | -                     | 7,971,840.42                          | 13.3%  | 52,028,159.58                  |
| 026500100200       | Innovation Institute   | 15,386,300.00           | 106,837,900.00          | -                     | -                                     | 0.0%   | 106,837,900.00                 |
| <b>03000000000</b> | <b>LAW AND JUSTICE SECTOR</b>                                      | <b>1,737,459,210.00</b> | <b>1,737,459,210.00</b> | <b>43,240,079.91</b>  | <b>84,337,903.60</b>                  | <b>4.9%</b>  | <b>1,653,121,306.40</b>        |
| <b>03180000000</b> | <b>JUDICIARY - CONTROL</b>   | <b>1,125,000,000.00</b> | <b>1,125,000,000.00</b> | <b>6,399,500.00</b>   | <b>46,749,323.69</b>                  | <b>4.2%</b>  | <b>1,078,250,676.31</b>        |
| 031801100100       | Judicial Service Commission  | 30,000,000.00           | 30,000,000.00           | 6,399,500.00          | 6,399,500.00                          | 21.3%  | 23,600,500.00                  |
| 031805100100       | High Court Headquarters  | 695,000,000.00          | 695,000,000.00          | -                     | -                                     | 0.0%   | 695,000,000.00                 |
| 031805300100       | Sharia Court of Appeal   | 400,000,000.00          | 400,000,000.00          | -                     | 40,349,823.69                         | 10.1%  | 359,650,176.31                 |

| Code               | Administrative Unit   | 2023 Original Budget    | 2023 Final Budget       | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>03260000000</b> | <b>Ministry of Justice</b>  | <b>612,459,210.00</b>   | <b>612,459,210.00</b>   | <b>36,840,579.91</b>  | <b>37,588,579.91</b>                  | <b>6.1%</b>  | <b>574,870,630.09</b>          |
| 032600100100       | Ministry of Justice   | 498,000,000.00          | 498,000,000.00          | 36,361,560.91         | 36,615,560.91                         | 7.4%   | 461,384,439.09                 |
| 032600200100       | Law Reform Commission   | 29,500,000.00           | 29,500,000.00           | 479,019.00            | 973,019.00                            | 3.3%   | 28,526,981.00                  |
| 032600600100       | Fatima Lami College of Legal and General Studies                        | 84,959,210.00           | 84,959,210.00           | -                     | -                                     | 0.0%   | 84,959,210.00                  |
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>4,932,533,371.00</b> | <b>4,868,424,621.00</b> | <b>213,771,868.41</b> | <b>920,611,184.36</b>                 | <b>18.9%</b>   | <b>3,947,813,436.64</b>        |
| <b>05130000000</b> | <b>Ministry of Youth Development</b>                                    | <b>290,000,000.00</b>   | <b>290,000,000.00</b>   | <b>-</b>              | <b>619,248.00</b>                     | <b>0.2%</b>  | <b>289,380,752.00</b>          |
| 051300100100       | Ministry of Youth Development   | 290,000,000.00          | 290,000,000.00          | -                     | 619,248.00                            | 0.2%   | 289,380,752.00                 |
| <b>05140000000</b> | <b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>                             | <b>159,700,000.00</b>   | <b>159,700,000.00</b>   | <b>32,183,000.00</b>  | <b>134,947,185.00</b>                 | <b>84.5%</b>   | <b>24,752,815.00</b>           |
| 051400100100       | Ministry of Gender Affairs  | 149,000,000.00          | 149,000,000.00          | 32,183,000.00         | 134,947,185.00                        | 90.6%  | 14,052,815.00                  |
| 051400400100       | Child Right Agency  | 4,800,000.00            | 4,800,000.00            | -                     | -                                     | 0.0%   | 4,800,000.00                   |
| 051400500100       | Cash Transfer Agency  | 5,900,000.00            | 5,900,000.00            | -                     | -                                     | 0.0%   | 5,900,000.00                   |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION - CONTROL</b>                                  | <b>3,419,669,171.00</b> | <b>3,419,669,171.00</b> | <b>530,315.25</b>     | <b>324,682,774.11</b>                 | <b>9.5%</b>  | <b>3,094,986,396.89</b>        |
| 051700100100       | Ministry of Education   | 1,495,500,000.00        | 1,495,500,000.00        | -                     | 254,840,270.00                        | 17.0%  | 1,240,659,730.00               |
| 051700300100       | State Universal Education Board-SUBEB                                   | 197,932,800.76          | 197,932,800.76          | -                     | -                                     | 0.0%   | 197,932,800.76                 |
| 051700800100       | Niger State Library Board   | 4,000,000.00            | 4,000,000.00            | -                     | 62,680.05                             | 1.6%   | 3,937,319.95                   |
| 051701000100       | State Agency for Mass Education   | 39,897,123.00           | 39,897,123.00           | -                     | 3,096,000.00                          | 7.8%   | 36,801,123.00                  |
| 051701200100       | Teachers Professional Development Institute                             | 96,000,000.00           | 96,000,000.00           | -                     | 65,817,952.00                         | 68.6%  | 30,182,048.00                  |
| 051701800100       | Niger State Polytechnic   | 143,329,200.00          | 143,329,200.00          | -                     | -                                     | 0.0%   | 143,329,200.00                 |
| 051701900100       | College of Education  | 395,550,000.00          | 395,550,000.00          | -                     | -                                     | 0.0%   | 395,550,000.00                 |
| 051702100100       | IBB University  | 1,021,035,047.24        | 1,021,035,047.24        | -                     | -                                     | 0.0%   | 1,021,035,047.24               |
| 051705100100       | Secondary School Education Board  | 5,900,000.00            | 5,900,000.00            | -                     | -                                     | 0.0%   | 5,900,000.00                   |
| 051705500100       | Science and Technical School Board                                      | 4,975,000.00            | 4,975,000.00            | 530,315.25            | 530,315.25                            | 10.7%  | 4,444,684.75                   |
| 051705600100       | Niger State Scholarship Board   | 2,000,000.00            | 2,000,000.00            | -                     | 231,556.81                            | 11.6%  | 1,768,443.19                   |
| 051705700100       | Private School Board  | 5,750,000.00            | 5,750,000.00            | -                     | -                                     | 0.0%   | 5,750,000.00                   |
| 051705800100       | Book Development Agency   | 3,000,000.00            | 3,000,000.00            | -                     | 104,000.00                            | 3.5%   | 2,896,000.00                   |
| 051705700300       | Quality Assurance Standards Agency For Schools                          | 4,800,000.00            | 4,800,000.00            | -                     | -                                     | 0.0%   | 4,800,000.00                   |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH - CONTROL</b>                                     | <b>431,064,200.00</b>   | <b>374,826,300.00</b>   | <b>33,857,280.14</b>  | <b>134,165,234.82</b>                 | <b>35.8%</b>   | <b>240,661,065.18</b>          |
| 052100100100       | Ministry of Health  | 150,000,000.00          | 63,762,100.00           | 33,857,280.14         | 133,665,234.82                        | 209.6%   | - 69,903,134.82                |
| 052100200100       | Niger State Contributory Health Scheme Agency                           | 10,000,000.00           | 10,000,000.00           | -                     | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100       | Primary Health Care Development Agency                                  | 12,000,000.00           | 42,000,000.00           | -                     | -                                     | 0.0%   | 42,000,000.00                  |
| 052100400100       | Drug & Hospital Consumable Management Agency                            | 4,800,000.00            | 4,800,000.00            | -                     | -                                     | 0.0%   | 4,800,000.00                   |
| 052102700100       | IBB Specialist Hospital   | 100,000,000.00          | 100,000,000.00          | -                     | -                                     | 0.0%   | 100,000,000.00                 |
| 052110200100       | Hospital Management Board   | 23,500,000.00           | 23,500,000.00           | -                     | 500,000.00                            | 2.1%   | 23,000,000.00                  |
| 052110400100       | College of Nursing Sciences Bida  | 7,175,000.00            | 7,175,000.00            | -                     | -                                     | 0.0%   | 7,175,000.00                   |
| 052110400200       | College of Midwifery Minna  | 38,645,600.00           | 38,645,600.00           | -                     | -                                     | 0.0%   | 38,645,600.00                  |
| 052110400300       | College of Nursing and Mid Wifery kontagora                             | 20,046,600.00           | 20,046,600.00           | -                     | -                                     | 0.0%   | 20,046,600.00                  |
| 052110600100       | School of Health Technology Minna                                       | 59,815,000.00           | 59,815,000.00           | -                     | -                                     | 0.0%   | 59,815,000.00                  |
| 052110600200       | School of Health Technology Tungan Magajiya                             | 5,082,000.00            | 5,082,000.00            | -                     | -                                     | 0.0%   | 5,082,000.00                   |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>167,500,000.00</b>   | <b>193,791,250.00</b>   | <b>35,121,396.00</b>  | <b>73,201,416.00</b>                  | <b>37.8%</b>   | <b>120,589,834.00</b>          |
| 053500100100       | Ministry of Environment   | 18,000,000.00           | 44,291,250.00           | 7,650,000.00          | 8,350,000.00                          | 18.9%  | 35,941,250.00                  |
| 053501600100       | Niger State Environmental Protection Agency                             | 149,500,000.00          | 149,500,000.00          | 27,471,396.00         | 64,851,416.00                         | 43.4%  | 84,648,584.00                  |
| <b>05390000000</b> | <b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>                          | <b>397,000,000.00</b>   | <b>397,000,000.00</b>   | <b>108,294,976.00</b> | <b>249,209,860.41</b>                 | <b>62.8%</b>   | <b>147,790,139.59</b>          |
| 053900100100       | Ministry of Sport Development   | 100,000,000.00          | 100,000,000.00          | 34,600,000.00         | 92,325,000.00                         | 92.3%  | 7,675,000.00                   |
| 053905100200       | Tornedoes Football Club   | 297,000,000.00          | 297,000,000.00          | 73,694,976.00         | 156,884,860.41                        | 52.8%  | 140,115,139.59                 |
| <b>05510000000</b> | <b>MINISTRY FOR L/GOV'T</b>   | <b>17,600,000.00</b>    | <b>17,600,000.00</b>    | <b>1,000,227.50</b>   | <b>1,000,792.50</b>                   | <b>5.7%</b>  | <b>16,599,207.50</b>           |
| 055100100100       | Ministry for Local Government, Chieftaincy and Internal Security        | 17,600,000.00           | 17,600,000.00           | 1,000,227.50          | 1,000,792.50                          | 5.7%   | 16,599,207.50                  |
| <b>05660000000</b> | <b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b> | <b>50,000,000.00</b>    | <b>15,837,900.00</b>    | <b>2,784,673.52</b>   | <b>2,784,673.52</b>                   | <b>17.6%</b>   | <b>13,053,226.48</b>           |
| 056600100300       | Niger State Information Technology and Digital Economic Agency          | 50,000,000.00           | 15,837,900.00           | 2,784,673.52          | 2,784,673.52                          | 17.6%  | 13,053,226.48                  |

**Table 7: Capital Expenditure by Administrative Classification**

Niger State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

| Code         | Administrative Unit  | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Capital Expenditure</b>                               | <b>152,266,028,203.12</b> | <b>363,484,378,114.18</b> | <b>88,589,507,897.04</b> | <b>123,933,476,144.69</b>             | <b>34.1%</b>   | <b>239,550,901,969.49</b>      |
| 01000000000  | <b>Administrative Sector</b>                                   | <b>11,460,207,615.58</b>  | <b>19,844,049,990.26</b>  | <b>3,561,486,700.01</b>  | <b>6,937,057,380.46</b>               | <b>35.0%</b>   | <b>12,906,992,609.80</b>       |
| 01110000000  | <b>Government House</b>  | <b>3,695,357,054.98</b>   | <b>5,878,489,498.47</b>   | <b>1,217,168,631.01</b>  | <b>2,444,840,761.46</b>               | <b>41.6%</b>   | <b>3,433,648,737.01</b>        |
| 011100100100 | Office of the Executive Governor                               | 2,515,221,941.96          | 4,083,421,941.96          | 773,168,631.01           | 1,740,022,204.95                      | 42.6%  | 2,343,399,737.01               |
| 011100100200 | Office of the Deputy Governor                                  | -                         | 500,000,000.00            | 419,000,000.00           | 419,000,000.00                        | 83.8%  | 81,000,000.00                  |
| 011100500100 | Sustainable Development Goal's (SDGs) Office                   | 715,135,113.02            | 515,067,556.51            | -                        | 200,067,556.51                        | 38.8%  | 315,000,000.00                 |
| 011100800100 | Niger State Emergency Management Agency(NSEMA)                 | 445,000,000.00            | 740,000,000.00            | 10,000,000.00            | 70,751,000.00                         | 9.6%   | 669,249,000.00                 |
| 011101000100 | Public Procurement Board                                       | 20,000,000.00             | 40,000,000.00             | 15,000,000.00            | 15,000,000.00                         | 37.5%  | 25,000,000.00                  |
| 01610000000  | <b>Office of the Secretary to the State Government</b>         | <b>5,144,850,560.60</b>   | <b>8,795,560,491.78</b>   | <b>992,941,069.00</b>    | <b>1,492,599,619.00</b>               | <b>17.0%</b>   | <b>7,302,960,872.78</b>        |
| 016100100100 | Office of the Secretary to the State Government                | 100,000,000.00            | 100,000,000.00            | 670,225,000.00           | 670,225,000.00                        | 670.2%   | - 570,225,000.00               |
| 016100100200 | Niger State Fire Service                                       | 250,000,000.00            | 250,000,000.00            | -                        | -                                     | 0.0%   | 250,000,000.00                 |
| 016101700100 | Cabinet and security   | 30,000,000.00             | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 016101700200 | Ministry of Internal Security and Humanitarian Affairs         | 478,956,614.44            | -                         | -                        | 77,850,000.00                         | -  | - 77,850,000.00                |
| 016103300100 | Social Investment Programme (SIP)                              | 1,162,879,881.02          | 5,862,388,269.02          | -                        | -                                     | 0.0%   | 5,862,388,269.02               |
| 016103200100 | Niger State Agency for the Control of AIDS (NGSACA)            | 1,373,014,065.14          | 732,672,222.76            | -                        | 80,328,550.00                         | 11.0%  | 652,343,672.76                 |
| 016103700100 | Pilgrims Welfare Commission                                    | 1,500,000,000.00          | 1,500,000,000.00          | 322,716,069.00           | 356,696,069.00                        | 23.8%  | 1,143,303,931.00               |
| 016103800100 | Bureau of Religious Affairs                                    | 250,000,000.00            | 320,500,000.00            | -                        | 307,500,000.00                        | 95.9%  | 13,000,000.00                  |
| 01120000000  | <b>State House of Assembly</b>                                 | <b>1,490,000,000.00</b>   | <b>2,840,000,000.00</b>   | <b>1,348,137,000.00</b>  | <b>2,833,137,000.00</b>               | <b>99.8%</b>   | <b>6,863,000.00</b>            |
| 011200300100 | State House of Assembly  | 1,450,000,000.00          | 2,800,000,000.00          | 1,308,137,000.00         | 2,793,137,000.00                      | 99.8%  | 6,863,000.00                   |
| 011200400100 | State House Of Assembly Service Commission                     | 40,000,000.00             | 40,000,000.00             | 40,000,000.00            | 40,000,000.00                         | 100.0%   | -                              |
| 01230000000  | <b>MINISTRY OF INFORMATION</b>                                 | <b>800,000,000.00</b>     | <b>1,310,000,000.00</b>   | <b>3,240,000.00</b>      | <b>105,590,000.00</b>                 | <b>8.1%</b>  | <b>1,204,410,000.00</b>        |
| 012300100100 | Ministry of Information  | 260,000,000.00            | 670,000,000.00            | 3,240,000.00             | 3,240,000.00                          | 0.5%   | 666,760,000.00                 |
| 012300300100 | Media Corporation TV   | 200,000,000.00            | 200,000,000.00            | -                        | 102,350,000.00                        | 51.2%  | 97,650,000.00                  |
| 012300400100 | Media Corporation (Radio Division)                             | 270,000,000.00            | 370,000,000.00            | -                        | -                                     | 0.0%   | 370,000,000.00                 |
| 012301300100 | Government Printing Press                                      | 40,000,000.00             | 40,000,000.00             | -                        | -                                     | 0.0%   | 40,000,000.00                  |
| 012305500100 | Media Corporation (Printing & Publication Division)            | 30,000,000.00             | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 01250000000  | <b>HEAD OF CIVIL SERVICE - CONTROL</b>                         | <b>190,000,000.00</b>     | <b>820,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>820,000,000.00</b>          |
| 012500100100 | Head of Civil Service  | 150,000,000.00            | 780,000,000.00            | -                        | -                                     | 0.0%   | 780,000,000.00                 |
| 012500600100 | Niger State Pension Board                                      | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 012500700100 | Niger State Local Government Pension Board                     | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 01400000000  | <b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>                 | <b>50,000,000.00</b>      | <b>50,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>50,000,000.00</b>           |
| 014000100100 | Office of the Auditor General State                            | 30,000,000.00             | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 014000200100 | Office of Auditor General Local Government                     | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 01470000000  | <b>CIVIL SERVICE COMMISSION - CONTROL</b>                      | <b>50,000,000.00</b>      | <b>50,000,000.01</b>      | <b>-</b>                 | <b>890,000.00</b>                     | <b>1.8%</b>  | <b>49,110,000.01</b>           |
| 014700100100 | Civil Service Commission                                       | 50,000,000.00             | 50,000,000.01             | -                        | 890,000.00                            | 1.8%   | 49,110,000.01                  |
| 01480000000  | <b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>        | <b>-</b>                  | <b>60,000,000.00</b>      | <b>-</b>                 | <b>60,000,000.00</b>                  | <b>100.0%</b>  | <b>-</b>                       |
| 014800100100 | State Independent Electoral Commission                         | -                         | 60,000,000.00             | -                        | 60,000,000.00                         | 100.0%   | -                              |
| 01490000000  | <b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>           | <b>40,000,000.00</b>      | <b>40,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>40,000,000.00</b>           |
| 014900100100 | Local Government Service Commission                            | 40,000,000.00             | 40,000,000.00             | -                        | -                                     | 0.0%   | 40,000,000.00                  |
| 02000000000  | <b>ECONOMIC SECTOR</b>   | <b>98,855,881,355.23</b>  | <b>296,358,310,888.13</b> | <b>81,317,800,481.09</b> | <b>100,943,437,284.14</b>             | <b>34.1%</b>   | <b>195,414,873,603.99</b>      |
| 02150000000  | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>         | <b>7,870,008,625.76</b>   | <b>799,300,000.00</b>     | <b>492,900,000.00</b>    | <b>2,442,834,565.08</b>               | <b>305.6%</b>  | <b>- 1,643,534,565.08</b>      |
| 021500100100 | Ministry of Agriculture & Rural Development                    | 579,300,000.00            | 699,300,000.00            | 192,900,000.00           | 192,900,000.00                        | 27.6%  | 506,400,000.00                 |
| 021502100100 | Niger State College of Agriculture                             | 100,000,000.00            | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 021510200100 | Niger Agricultural Mechanization Development Authority (NAMDA) | 7,190,708,625.76          | -                         | 300,000,000.00           | 2,249,934,565.08                      | -  | - 2,249,934,565.08             |
| 02200000000  | <b>MINISTRY OF FINANCE - CONTROL</b>                           | <b>2,896,358,057.93</b>   | <b>3,745,708,057.93</b>   | <b>59,710,492.97</b>     | <b>831,211,412.33</b>                 | <b>22.2%</b>   | <b>2,914,496,645.60</b>        |
| 022000100100 | Ministry of Finance  | 2,846,358,057.93          | 3,695,708,057.93          | 59,710,492.97            | 831,211,412.33                        | 22.5%  | 2,864,496,645.60               |
| 022000200100 | Debt Management Bureau (DMB)                                   | 50,000,000.00             | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |

| Code                | Administrative Unit  | 2023 Original Budget     | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>02220000000</b>  | <b>MINISTRY OF INVESTMENT</b>                                      | <b>1,242,677,108.55</b>  | <b>834,470,265.74</b>     | <b>115,000,000.00</b>    | <b>509,030,000.00</b>                 | <b>61.0%</b>   | <b>325,440,265.74</b>          |
| 022200100100        | Ministry of Investment   | 873,960,000.00           | 625,697,108.55            | -                        | 394,030,000.00                        | 63.0%  | 231,667,108.55                 |
| 022200600100        | Export Promotion Board and Agency                                  | 50,000,000.00            | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| 022200600300        | Niger State Industrial Park Agency                                 | 50,000,000.00            | 28,773,157.19             | -                        | -                                     | 0.0%   | 28,773,157.19                  |
| 022200600400        | Niger State One Stop Investment Agency                             | 30,000,000.00            | 130,000,000.00            | 115,000,000.00           | 115,000,000.00                        | 88.5%  | 15,000,000.00                  |
| 022200600500        | Babanna Transnational Border Market and Free Trade Zone Agency     | 88,717,108.55            | -                         | -                        | -                                     | -  | -                              |
| 022205100100        | Small Medium Enterprise and Micro Finance Agency                   | 150,000,000.00           | -                         | -                        | -                                     | -  | -                              |
| <b>022900000000</b> | <b>MINISTRY OF TRANSPORT - CONTROL</b>                             | <b>1,060,000,000.00</b>  | <b>14,413,000,000.00</b>  | <b>5,263,000,000.00</b>  | <b>5,370,250,856.25</b>               | <b>37.3%</b>   | <b>9,042,749,143.75</b>        |
| 022900100100        | Ministry for Transport   | 910,000,000.00           | 5,600,000,000.00          | 5,263,000,000.00         | 5,320,414,946.25                      | 95.0%  | 279,585,053.75                 |
| 022900100500        | Niger State Motor Vehicle Administration Agency                    | 100,000,000.00           | 100,000,000.00            | -                        | 24,835,910.00                         | 24.8%  | 75,164,090.00                  |
| 022905300100        | Niger State Transport Authority                                    | 50,000,000.00            | 8,713,000,000.00          | -                        | 25,000,000.00                         | 0.3%   | 8,688,000,000.00               |
| <b>023300000000</b> | <b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>        | <b>200,000,000.00</b>    | <b>215,000,000.00</b>     | <b>13,940,453.72</b>     | <b>13,940,453.72</b>                  | <b>6.5%</b>  | <b>201,059,546.28</b>          |
| 023300100100        | Ministry of Mining & Mineral Resources                             | 80,000,000.00            | 200,000,000.00            | -                        | -                                     | 0.0%   | 200,000,000.00                 |
| 023300200200        | Zuma Mineral Development Ltd                                       | 42,000,000.00            | 15,000,000.00             | 13,940,453.72            | 13,940,453.72                         | 92.9%  | 1,059,546.28                   |
| 023300300100        | Mid-land Petro Gas Ltd   | 78,000,000.00            | -                         | -                        | -                                     | -  | -                              |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>              | <b>54,758,509,962.13</b> | <b>229,722,276,267.06</b> | <b>74,277,249,534.40</b> | <b>87,175,354,049.05</b>              | <b>37.9%</b>   | <b>142,546,922,218.01</b>      |
| 023400100100        | Ministry of Works and Infrastructure                               | 53,547,901,062.95        | 228,511,667,367.88        | 74,191,149,534.40        | 86,674,088,815.58                     | 37.9%  | 141,837,578,552.30             |
| 023400400100        | Niger State Road Maintenance Agency (NGROMA)                       | 547,419,954.64           | 547,419,954.64            | 86,100,000.00            | 218,346,055.20                        | 39.9%  | 329,073,899.44                 |
| 023400700200        | Niger State Electrification Board                                  | 663,188,944.54           | 663,188,944.54            | -                        | 282,919,178.27                        | 42.7%  | 380,269,766.27                 |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM - CONTROL</b>                               | <b>345,000,000.00</b>    | <b>325,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>325,000,000.00</b>          |
| 023600100100        | Ministry of Tourism and Culture                                    | 270,000,000.00           | 325,000,000.00            | -                        | -                                     | 0.0%   | 325,000,000.00                 |
| 023605200100        | Niger State Tourism Corporation                                    | 55,000,000.00            | -                         | -                        | -                                     | -  | -                              |
| 023600400100        | Niger State Council for Arts and Culture                           | 20,000,000.00            | -                         | -                        | -                                     | -  | -                              |
| <b>023800000000</b> | <b>NIGER STATE PLANNING COMMISSION</b>                             | <b>12,877,970,832.52</b> | <b>18,770,563,910.22</b>  | <b>1,000,000,000.00</b>  | <b>3,638,470,850.92</b>               | <b>19.4%</b>   | <b>15,132,093,059.30</b>       |
| 023800100100        | Niger State Planning Commission                                    | 12,533,489,782.52        | 18,480,163,035.22         | 1,000,000,000.00         | 3,574,390,675.92                      | 19.3%  | 14,905,772,359.30              |
| 023800200300        | Youth Empower and Social Support Operation (YESSO)                 | 259,481,050.00           | 195,400,875.00            | -                        | 64,080,175.00                         | 32.8%  | 131,320,700.00                 |
| 023800400100        | Bureau of Statistics   | 85,000,000.00            | 95,000,000.00             | -                        | -                                     | 0.0%   | 95,000,000.00                  |
| <b>025000000000</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                            | <b>20,000,000.00</b>     | <b>20,000,000.00</b>      | <b>9,000,000.00</b>      | <b>9,000,000.00</b>                   | <b>45.0%</b>   | <b>11,000,000.00</b>           |
| 025000100100        | Fiscal Responsibility Commission                                   | 20,000,000.00            | 20,000,000.00             | 9,000,000.00             | 9,000,000.00                          | 45.0%  | 11,000,000.00                  |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES - CONTROL</b>                       | <b>7,327,519,223.37</b>  | <b>7,327,519,223.37</b>   | <b>45,000,000.00</b>     | <b>761,345,096.79</b>                 | <b>10.4%</b>   | <b>6,566,174,126.58</b>        |
| 025200100100        | Ministry of Water Resources  | 1,609,333,087.09         | 1,609,333,087.09          | 45,000,000.00            | 700,079,377.13                        | 43.5%  | 909,253,709.96                 |
| 025210200200        | Niger State Small Town Water Supply and Sanitation Agency          | 71,797,825.00            | 71,797,825.00             | -                        | -                                     | 0.0%   | 71,797,825.00                  |
| 025210400100        | RURAL WATER AND SANITATION AGENCY (RUWATSAN)                       | 5,646,388,311.28         | 5,646,388,311.28          | -                        | 61,265,719.66                         | 1.1%   | 5,585,122,591.62               |
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>                     | <b>8,317,265,664.02</b>  | <b>18,244,901,282.85</b>  | <b>-</b>                 | <b>150,000,000.00</b>                 | <b>0.8%</b>  | <b>18,094,901,282.85</b>       |
| 026000100100        | Ministry of Lands and Housing                                      | 3,947,785,465.55         | 11,177,646,922.29         | -                        | 150,000,000.00                        | 1.3%   | 11,027,646,922.29              |
| 026000100200        | Niger State Geographical Information System                        | 50,000,000.00            | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| 026000100300        | Urban Development Board  | 50,000,000.00            | 18,000,000.00             | -                        | -                                     | 0.0%   | 18,000,000.00                  |
| 026001000100        | Housing Corporation  | 4,269,480,198.47         | 6,999,254,360.56          | -                        | -                                     | 0.0%   | 6,999,254,360.56               |
| <b>026500000000</b> | <b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b> | <b>1,940,571,880.95</b>  | <b>1,940,571,880.96</b>   | <b>42,000,000.00</b>     | <b>42,000,000.00</b>                  | <b>2.2%</b>  | <b>1,898,571,880.96</b>        |
| 026500100100        | Ministry of Livestock & Fisheries Development                      | 1,940,571,880.95         | 1,940,571,880.96          | 42,000,000.00            | 42,000,000.00                         | 2.2%   | 1,898,571,880.96               |
| <b>030000000000</b> | <b>LAW AND JUSTICE SECTOR</b>                                      | <b>1,425,000,000.00</b>  | <b>1,425,000,000.00</b>   | <b>25,000,000.00</b>     | <b>31,060,000.00</b>                  | <b>2.2%</b>  | <b>1,393,940,000.00</b>        |
| <b>031800000000</b> | <b>JUDICIARY - CONTROL</b>   | <b>1,210,000,000.00</b>  | <b>1,210,000,000.00</b>   | <b>25,000,000.00</b>     | <b>25,000,000.00</b>                  | <b>2.1%</b>  | <b>1,185,000,000.00</b>        |
| 031801100100        | Judicial Service Commission  | 10,000,000.00            | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100        | High Court Headquarters  | 800,000,000.00           | 800,000,000.00            | -                        | -                                     | 0.0%   | 800,000,000.00                 |
| 031805300100        | Sharia Court of Appeal   | 400,000,000.00           | 400,000,000.00            | 25,000,000.00            | 25,000,000.00                         | 6.3%   | 375,000,000.00                 |
| <b>032600000000</b> | <b>Ministry of Justice</b>   | <b>215,000,000.00</b>    | <b>215,000,000.00</b>     | <b>-</b>                 | <b>6,060,000.00</b>                   | <b>2.8%</b>  | <b>208,940,000.00</b>          |
| 032600100100        | Ministry of Justice  | 100,000,000.00           | 100,000,000.00            | -                        | 6,060,000.00                          | 6.1%   | 93,940,000.00                  |
| 032600200100        | Law Reform Commission  | 15,000,000.00            | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 032600600100        | Fatima Lami College of Legal and General Studies                   | 100,000,000.00           | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>   | <b>40,524,939,232.31</b> | <b>45,857,017,235.79</b>  | <b>3,685,220,715.94</b>  | <b>16,021,921,480.09</b>              | <b>34.9%</b>   | <b>29,835,095,755.70</b>       |
| <b>051300000000</b> | <b>Ministry of Youth Development</b>                               | <b>267,061,689.40</b>    | <b>428,072,697.23</b>     | <b>10,000,000.00</b>     | <b>10,000,000.00</b>                  | <b>2.3%</b>  | <b>418,072,697.23</b>          |
| 051300100100        | Ministry of Youth Development                                      | 267,061,689.40           | 428,072,697.23            | 10,000,000.00            | 10,000,000.00                         | 2.3%   | 418,072,697.23                 |
| <b>051400000000</b> | <b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>                        | <b>2,020,857,280.00</b>  | <b>2,991,159,210.74</b>   | <b>-</b>                 | <b>5,349,463,225.00</b>               | <b>178.8%</b>  | <b>- 2,358,304,014.26</b>      |
| 051400100100        | Ministry of Gender Affairs   | 2,000,857,280.00         | 2,967,159,210.74          | -                        | 5,341,793,225.00                      | 180.0%   | - 2,374,634,014.26             |
| 051400400100        | Child Right Agency   | 20,000,000.00            | 24,000,000.00             | -                        | 7,670,000.00                          | 32.0%  | 16,330,000.00                  |

| Code               | Administrative Unit   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION - CONTROL</b>                                  | <b>17,916,111,481.22</b> | <b>15,912,192,520.37</b> | <b>2,600,000,000.00</b> | <b>5,931,326,110.40</b>               | <b>37.3%</b>   | <b>9,980,866,409.97</b>        |
| 051700100100       | Ministry of Education   | 2,790,838,192.02         | 2,208,481,361.17         | -                       | 652,248,745.36                        | 29.5%  | 1,556,232,615.81               |
| 051700300100       | State Universal Education Board-SUBEB                                   | 10,937,627,870.00        | 9,546,065,740.00         | 2,600,000,000.00        | 4,000,000,000.00                      | 41.9%  | 5,546,065,740.00               |
| 051700800100       | Niger State Library Board   | 30,000,000.00            | 35,000,000.00            | -                       | -                                     | 0.0%   | 35,000,000.00                  |
| 051701000100       | State Agency for Mass Education   | 30,000,000.00            | 30,000,000.00            | -                       | -                                     | 0.0%   | 30,000,000.00                  |
| 051701800100       | Niger State Polytechnic   | 770,000,000.00           | 735,000,000.00           | -                       | 657,630,000.00                        | 89.5%  | 77,370,000.00                  |
| 051701900100       | College of Education  | 1,009,827,822.00         | 1,009,827,822.00         | -                       | -                                     | 0.0%   | 1,009,827,822.00               |
| 051702100100       | IBB University  | 2,157,817,597.20         | 2,157,817,597.20         | -                       | 621,447,365.04                        | 28.8%  | 1,536,370,232.16               |
| 051705600100       | Niger State Scholarship Board   | 180,000,000.00           | 180,000,000.00           | -                       | -                                     | 0.0%   | 180,000,000.00                 |
| 051705800100       | Book Development Agency   | 10,000,000.00            | 10,000,000.00            | -                       | -                                     | 0.0%   | 10,000,000.00                  |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH - CONTROL</b>                                     | <b>17,003,551,311.82</b> | <b>23,204,592,807.58</b> | <b>292,720,715.94</b>   | <b>2,958,632,144.69</b>               | <b>12.8%</b>   | <b>20,245,960,662.89</b>       |
| 052100100100       | Ministry of Health  | 9,739,920,900.89         | 17,103,720,175.42        | 50,663,589.00           | 144,696,634.78                        | 0.8%   | 16,959,023,540.64              |
| 052100200100       | Niger State Contributory Health Scheme Agency                           | 20,000,000.00            | -                        | -                       | -                                     | -  | -                              |
| 052100300100       | Primary Health Care Development Agency                                  | 6,483,630,410.93         | 5,520,872,632.16         | 62,780,000.00           | 2,618,508,482.97                      | 47.4%  | 2,902,364,149.19               |
| 052100400100       | Drug & Hospital Consumable Management Agency                            | 60,000,000.00            | -                        | -                       | -                                     | -  | -                              |
| 052102700100       | IBB Specialist Hospital   | 200,000,000.00           | 200,000,000.00           | 179,277,126.94          | 195,427,026.94                        | 97.7%  | 4,572,973.06                   |
| 052110400100       | College of Nursing Sciences Bida  | 100,000,000.00           | 80,000,000.00            | -                       | -                                     | 0.0%   | 80,000,000.00                  |
| 052110400200       | College of Midwifery Minna  | 100,000,000.00           | 100,000,000.00           | -                       | -                                     | 0.0%   | 100,000,000.00                 |
| 052110400300       | College of Nursing and Mid Wifery kontagora                             | 100,000,000.00           | 100,000,000.00           | -                       | -                                     | 0.0%   | 100,000,000.00                 |
| 052110600100       | School of Health Technology Minna                                       | 100,000,000.00           | 100,000,000.00           | -                       | -                                     | 0.0%   | 100,000,000.00                 |
| 052110600200       | School of Health Technology Tungan Magajiya                             | 100,000,000.00           | -                        | -                       | -                                     | -  | -                              |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>2,608,480,000.00</b>  | <b>3,006,000,000.00</b>  | <b>762,500,000.00</b>   | <b>1,752,500,000.00</b>               | <b>58.3%</b>   | <b>1,253,500,000.00</b>        |
| 053500100100       | Ministry of Environment   | 2,508,480,000.00         | 2,406,000,000.00         | 200,000,000.00          | 1,190,000,000.00                      | 49.5%  | 1,216,000,000.00               |
| 053501600100       | Niger State Environmental Protection Agency                             | 100,000,000.00           | 600,000,000.00           | 562,500,000.00          | 562,500,000.00                        | 93.8%  | 37,500,000.00                  |
| <b>05390000000</b> | <b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>                          | <b>383,877,470.00</b>    | <b>-</b>                 | <b>-</b>                | <b>-</b>                              | <b>-</b>   | <b>-</b>                       |
| 053900100100       | Ministry of Sport Development   | 383,877,470.00           | -                        | -                       | -                                     | -  | -                              |
| <b>05510000000</b> | <b>MINISTRY FOR L/GOV'T</b>   | <b>75,000,000.00</b>     | <b>65,000,000.00</b>     | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>65,000,000.00</b>           |
| 055100100100       | Ministry for Local Government, Chieftaincy and Internal Security        | 75,000,000.00            | 65,000,000.00            | -                       | -                                     | 0.0%   | 65,000,000.00                  |
| <b>05660000000</b> | <b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b> | <b>249,999,999.87</b>    | <b>249,999,999.87</b>    | <b>20,000,000.00</b>    | <b>20,000,000.00</b>                  | <b>8.0%</b>  | <b>229,999,999.87</b>          |
| 056600100100       | Ministry of Tertiary Education, Science and Technology                  | 150,000,000.00           | 150,000,000.00           | 20,000,000.00           | 20,000,000.00                         | 13.3%  | 130,000,000.00                 |
| 056600100200       | Niger State Innovation Institute  | 99,999,999.87            | 99,999,999.87            | -                       | -                                     | 0.0%   | 99,999,999.87                  |

**Table 8: Other Expenditure by Administrative Classification**

Niger State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

| Code                | Administrative Unit  | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|--------------------------|-----------------------|---------------------------------------|--|--------------------------------|
|                     | <b>Total Other Expenditure</b>                                 | <b>13,838,709,942.89</b> | <b>20,622,758,342.89</b> | <b>434,700,345.77</b> | <b>16,725,365,990.37</b>              | <b>81.1%</b>   | <b>3,897,392,352.52</b>        |
| <b>01000000000</b>  | <b>Administrative Sector</b>                                   | <b>241,200,000.00</b>    | <b>241,200,000.00</b>    | <b>2,652,459.50</b>   | <b>46,503,959.50</b>                  | <b>19.3%</b>   | <b>194,696,040.50</b>          |
| <b>01100000000</b>  | <b>Government House</b>  | <b>35,600,000.00</b>     | <b>35,600,000.00</b>     | <b>1,200,000.00</b>   | <b>25,246,000.00</b>                  | <b>70.9%</b>   | <b>10,354,000.00</b>           |
| 011100100100        | Office of the Executive Governor                               | 30,000,000.00            | 30,000,000.00            | 1,200,000.00          | 24,146,000.00                         | 80.5%  | 5,854,000.00                   |
| 011100100200        | Office of the Deputy Governor                                  | 5,500,000.00             | 5,500,000.00             | -                     | 1,100,000.00                          | 20.0%  | 4,400,000.00                   |
| 011100500100        | Sustainable Development Goal's (SDGs) Office                   | 100,000.00               | 100,000.00               | -                     | -                                     | 0.0%   | 100,000.00                     |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government</b>         | <b>16,150,000.00</b>     | <b>16,150,000.00</b>     | <b>280,000.00</b>     | <b>1,480,000.00</b>                   | <b>9.2%</b>  | <b>14,670,000.00</b>           |
| 016100100100        | Office of the Secretary to the State Government                | 10,000,000.00            | 10,000,000.00            | -                     | -                                     | 0.0%   | 10,000,000.00                  |
| 016100100200        | Niger State Fire Service                                       | 500,000.00               | 500,000.00               | 280,000.00            | 480,000.00                            | 96.0%  | 20,000.00                      |
| 016101700200        | Ministry of Internal Security and Humanitarian Affairs         | 1,000,000.00             | 1,000,000.00             | -                     | 1,000,000.00                          | 100.0%   | -                              |
| 016101700300        | Niger State Security Trust Fund agency                         | 2,000,000.00             | 2,000,000.00             | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| 016103800100        | Bureau of Religious Affairs                                    | 2,000,000.00             | 2,000,000.00             | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| 016103800300        | Sharia Commission  | 250,000.00               | 250,000.00               | -                     | -                                     | 0.0%   | 250,000.00                     |
| 016103800400        | Zakat Board  | 400,000.00               | 400,000.00               | -                     | -                                     | 0.0%   | 400,000.00                     |
| <b>011200000000</b> | <b>State House of Assembly</b>                                 | <b>12,000,000.00</b>     | <b>12,000,000.00</b>     | <b>-</b>              | <b>1,000,000.00</b>                   | <b>8.3%</b>  | <b>11,000,000.00</b>           |
| 011200300100        | State House of Assembly  | 10,000,000.00            | 10,000,000.00            | -                     | 1,000,000.00                          | 10.0%  | 9,000,000.00                   |
| 011200400100        | State House Of Assembly Service Commission                     | 2,000,000.00             | 2,000,000.00             | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION</b>                                 | <b>450,000.00</b>        | <b>450,000.00</b>        | <b>192.50</b>         | <b>192.50</b>                         | <b>0.0%</b>  | <b>449,807.50</b>              |
| 012300300100        | Media Corporation TV   | 450,000.00               | 450,000.00               | 192.50                | 192.50                                | 0.0%   | 449,807.50                     |
| <b>012500000000</b> | <b>HEAD OF CIVIL SERVICE - CONTROL</b>                         | <b>171,000,000.00</b>    | <b>171,000,000.00</b>    | <b>1,172,267.00</b>   | <b>18,777,767.00</b>                  | <b>11.0%</b>   | <b>152,222,233.00</b>          |
| 012500100100        | Head of Civil Service  | 170,000,000.00           | 170,000,000.00           | 1,172,267.00          | 18,777,767.00                         | 11.0%  | 151,222,233.00                 |
| 012500500100        | Establishments   | 1,000,000.00             | 1,000,000.00             | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| <b>014000000000</b> | <b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>                 | <b>3,000,000.00</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                            | 3,000,000.00             | 3,000,000.00             | -                     | -                                     | 0.0%   | 3,000,000.00                   |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>           | <b>3,000,000.00</b>      | <b>3,000,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>3,000,000.00</b>            |
| 014900100100        | Local Government Service Commission                            | 3,000,000.00             | 3,000,000.00             | -                     | -                                     | 0.0%   | 3,000,000.00                   |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>   | <b>13,543,012,016.65</b> | <b>20,326,660,416.65</b> | <b>431,369,906.77</b> | <b>16,677,363,288.32</b>              | <b>82.0%</b>   | <b>3,649,297,128.33</b>        |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>         | <b>1,200,000.00</b>      | <b>1,200,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>1,200,000.00</b>            |
| 021502100100        | Niger State College of Agriculture                             | 1,200,000.00             | 1,200,000.00             | -                     | -                                     | 0.0%   | 1,200,000.00                   |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE - CONTROL</b>                           | <b>13,527,938,416.65</b> | <b>20,177,938,416.65</b> | <b>431,369,906.77</b> | <b>16,677,363,288.32</b>              | <b>82.7%</b>   | <b>3,500,575,128.33</b>        |
| 022000100100        | Ministry of Finance  | 10,000,000.00            | 10,000,000.00            | 1,000,000.00          | 3,500,000.00                          | 35.0%  | 6,500,000.00                   |
| 022000200100        | Debt Management Bureau (DMB)                                   | 11,265,790,018.00        | 17,915,790,018.00        | -                     | 14,575,474,041.67                     | 81.4%  | 3,340,315,976.33               |
| 022000400100        | Niger State Sinage and Advertisement Agency                    | 200,000.00               | 200,000.00               | -                     | -                                     | 0.0%   | 200,000.00                     |
| 022000800100        | Board of Internal Revenue                                      | 2,251,948,398.65         | 2,251,948,398.65         | 430,369,906.77        | 2,098,389,246.65                      | 93.2%  | 153,559,152.00                 |
| <b>022200000000</b> | <b>MINISTRY OF INVESTMENT</b>                                  | <b>600,000.00</b>        | <b>600,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>600,000.00</b>              |
| 022200600300        | Niger State Industrial Park Agency                             | 200,000.00               | 200,000.00               | -                     | -                                     | 0.0%   | 200,000.00                     |
| 022200600500        | Babanna Transnational Border Market and Free Trade Zone Agency | 400,000.00               | 400,000.00               | -                     | -                                     | 0.0%   | 400,000.00                     |
| <b>022800000000</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>022900000000</b> | <b>MINISTRY OF TRANSPORT - CONTROL</b>                         | <b>1,200,000.00</b>      | <b>1,200,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>1,200,000.00</b>            |
| 022900100400        | Niger State Traffic Management Agency                          | 1,000,000.00             | 1,000,000.00             | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 022901000500        | BARO PORT  | 200,000.00               | 200,000.00               | -                     | -                                     | 0.0%   | 200,000.00                     |



| Code                | Administrative Unit   | 2023 Original Budget | 2023 Final Budget    | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------------|---|----------------------|----------------------|---------------------|---------------------------------------|--|--------------------------------|
| <b>023300000000</b> | <b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>             | <b>1,200,000.00</b>  | <b>1,200,000.00</b>  | -                   | -                                     | <b>0.0%</b>  | <b>1,200,000.00</b>            |
| 023300100100        | Ministry of Mining & Mineral Resources                                  | 1,000,000.00         | 1,000,000.00         | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 023300200200        | Zuma Mineral Development Ltd  | 200,000.00           | 200,000.00           | -                   | -                                     | 0.0%   | 200,000.00                     |
| <b>023400000000</b> | <b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>                   | <b>600,000.00</b>    | <b>600,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>600,000.00</b>              |
| 023400100100        | Ministry of Works and Infrastructure                                    | 500,000.00           | 500,000.00           | -                   | -                                     | 0.0%   | 500,000.00                     |
| 023400700200        | Niger State Electrification Board                                       | 100,000.00           | 100,000.00           | -                   | -                                     | 0.0%   | 100,000.00                     |
| <b>023600000000</b> | <b>MINISTRY OF TOURISM - CONTROL</b>                                    | <b>400,000.00</b>    | <b>400,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>400,000.00</b>              |
| 023600100100        | Ministry of Tourism and Culture   | 50,000.00            | 50,000.00            | -                   | -                                     | 0.0%   | 50,000.00                      |
| 023600400100        | Niger State Council for Arts and Culture                                | 350,000.00           | 350,000.00           | -                   | -                                     | 0.0%   | 350,000.00                     |
| <b>023800000000</b> | <b>NIGER STATE PLANNING COMMISSION</b>                                  | <b>5,922,000.00</b>  | <b>5,922,000.00</b>  | -                   | -                                     | <b>0.0%</b>  | <b>5,922,000.00</b>            |
| 023800100100        | Niger State Planning Commission   | 5,000,000.00         | 5,000,000.00         | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023800400100        | Bureau of Statistics  | 922,000.00           | 922,000.00           | -                   | -                                     | 0.0%   | 922,000.00                     |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES - CONTROL</b>                            | <b>500,000.00</b>    | <b>500,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>500,000.00</b>              |
| 025200100100        | Ministry of Water Resources   | 500,000.00           | 500,000.00           | -                   | -                                     | 0.0%   | 500,000.00                     |
| <b>026000000000</b> | <b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>                          | <b>2,600,000.00</b>  | <b>2,600,000.00</b>  | -                   | -                                     | <b>0.0%</b>  | <b>2,600,000.00</b>            |
| 026000100100        | Ministry of Lands and Housing   | 500,000.00           | 500,000.00           | -                   | -                                     | 0.0%   | 500,000.00                     |
| 026000100200        | Niger State Geographical Information System                             | 500,000.00           | 500,000.00           | -                   | -                                     | 0.0%   | 500,000.00                     |
| 026000100300        | Urban Development Board   | 400,000.00           | 400,000.00           | -                   | -                                     | 0.0%   | 400,000.00                     |
| 026000100500        | Suleja Land Development Agency  | 400,000.00           | 400,000.00           | -                   | -                                     | 0.0%   | 400,000.00                     |
| 026001000100        | Housing Corporation   | 800,000.00           | 800,000.00           | -                   | -                                     | 0.0%   | 800,000.00                     |
| <b>026500000000</b> | <b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>      | <b>851,600.00</b>    | <b>59,500,000.00</b> | -                   | -                                     | <b>0.0%</b>  | <b>59,500,000.00</b>           |
| 026500100200        | Innovation Institute  | 851,600.00           | 59,500,000.00        | -                   | -                                     | 0.0%   | 59,500,000.00                  |
| <b>030000000000</b> | <b>LAW AND JUSTICE SECTOR</b>   | <b>15,352,850.00</b> | <b>15,352,850.00</b> | <b>728.50</b>       | <b>1,511.55</b>                       | <b>0.0%</b>  | <b>15,351,338.45</b>           |
| <b>031800000000</b> | <b>JUDICIARY - CONTROL</b>  | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | -                   | -                                     | <b>0.0%</b>  | <b>5,000,000.00</b>            |
| 031805100100        | High Court Headquarters   | 5,000,000.00         | 5,000,000.00         | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| <b>032600000000</b> | <b>Ministry of Justice</b>  | <b>10,352,850.00</b> | <b>10,352,850.00</b> | <b>728.50</b>       | <b>1,511.55</b>                       | <b>0.0%</b>  | <b>10,351,338.45</b>           |
| 032600100100        | Ministry of Justice   | 2,000,000.00         | 2,000,000.00         | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 032600200100        | Law Reform Commission   | 500,000.00           | 500,000.00           | 728.50              | 1,511.55                              | 0.3%   | 498,488.45                     |
| 032600600100        | Fatima Lami College of Legal and General Studies                        | 7,852,850.00         | 7,852,850.00         | -                   | -                                     | 0.0%   | 7,852,850.00                   |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>  | <b>39,145,076.24</b> | <b>39,545,076.24</b> | <b>677,251.00</b>   | <b>1,497,231.00</b>                   | <b>3.8%</b>  | <b>38,047,845.24</b>           |
| <b>051300000000</b> | <b>Ministry of Youth Development</b>                                    | <b>10,000,000.00</b> | <b>10,000,000.00</b> | -                   | -                                     | <b>0.0%</b>  | <b>10,000,000.00</b>           |
| 051300100100        | Ministry of Youth Development   | 10,000,000.00        | 10,000,000.00        | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| <b>051400000000</b> | <b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>                             | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>100,000.00</b>   | <b>150,000.00</b>                     | <b>11.5%</b>   | <b>1,150,000.00</b>            |
| 051400100100        | Ministry of Gender Affairs  | 1,000,000.00         | 1,000,000.00         | 100,000.00          | 150,000.00                            | 15.0%  | 850,000.00                     |
| 051400400100        | Child Right Agency  | 200,000.00           | 200,000.00           | -                   | -                                     | 0.0%   | 200,000.00                     |
| 051400500100        | Cash Transfer Agency  | 100,000.00           | 100,000.00           | -                   | -                                     | 0.0%   | 100,000.00                     |
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION - CONTROL</b>                                  | <b>23,245,076.24</b> | <b>23,245,076.24</b> | -                   | <b>650,000.00</b>                     | <b>2.8%</b>  | <b>22,595,076.24</b>           |
| 051700100100        | Ministry of Education   | 7,500,000.00         | 7,500,000.00         | -                   | -                                     | 0.0%   | 7,500,000.00                   |
| 051700300100        | State Universal Education Board-SUBEB                                   | 2,067,199.24         | 2,067,199.24         | -                   | -                                     | 0.0%   | 2,067,199.24                   |
| 051701000100        | State Agency for Mass Education   | 102,877.00           | 102,877.00           | -                   | -                                     | 0.0%   | 102,877.00                     |
| 051701200100        | Teachers Professional Development Institute                             | 4,000,000.00         | 4,000,000.00         | -                   | 650,000.00                            | 16.3%  | 3,350,000.00                   |
| 051701900100        | College of Education  | 1,000,000.00         | 1,000,000.00         | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051702100100        | IBB University  | 8,000,000.00         | 8,000,000.00         | -                   | -                                     | 0.0%   | 8,000,000.00                   |
| 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                      |
| 051705700100        | Private School Board  | 250,000.00           | 250,000.00           | -                   | -                                     | 0.0%   | 250,000.00                     |
| 051705700300        | Quality Assurance Standards Agency For Schools                          | 200,000.00           | 200,000.00           | -                   | -                                     | 0.0%   | 200,000.00                     |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH - CONTROL</b>                                     | <b>700,000.00</b>    | <b>700,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>700,000.00</b>              |
| 052100400100        | Drug & Hospital Consumable Management Agency                            | 200,000.00           | 200,000.00           | -                   | -                                     | 0.0%   | 200,000.00                     |
| 052110200100        | Hospital Management Board   | 500,000.00           | 500,000.00           | -                   | -                                     | 0.0%   | 500,000.00                     |
| <b>053500000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>577,251.00</b>   | <b>697,231.00</b>                     | <b>139.4%</b>  | <b>- 197,231.00</b>            |
| 053501600100        | Niger State Environmental Protection Agency                             | 500,000.00           | 500,000.00           | 577,251.00          | 697,231.00                            | 139.4%   | - 197,231.00                   |
| <b>053900000000</b> | <b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>                          | <b>3,000,000.00</b>  | <b>3,000,000.00</b>  | -                   | -                                     | <b>0.0%</b>  | <b>3,000,000.00</b>            |
| 053905100200        | Tornedoes Football Club   | 3,000,000.00         | 3,000,000.00         | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| <b>055100000000</b> | <b>MINISTRY FOR L/ GOV'T</b>  | <b>400,000.00</b>    | <b>400,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>400,000.00</b>              |
| 055100100100        | Ministry for Local Government, Chieftaincy and Internal Security        | 400,000.00           | 400,000.00           | -                   | -                                     | 0.0%   | 400,000.00                     |
| <b>056600000000</b> | <b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b> | -                    | <b>400,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>400,000.00</b>              |
| 056600100300        | Niger State Information Technology and Digital Economic Agency          | -                    | 400,000.00           | -                   | -                                     | 0.0%   | 400,000.00                     |

## 2.D Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Niger State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

| Code          | Economic  | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance       | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|               | <b>Total Expenditure</b>                                | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>102,224,202,770.85</b> | <b>190,933,972,919.16</b>             | <b>40.3%</b>   | <b>283,013,217,059.72</b>      |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>102,224,202,770.85</b> | <b>190,933,972,919.16</b>             | <b>40.3%</b>   | <b>283,013,217,059.72</b>      |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>59,781,514,882.51</b>  | <b>62,977,773,721.45</b>  | <b>10,764,469,370.66</b>  | <b>41,535,951,611.51</b>              | <b>66.0%</b>   | <b>21,441,822,109.94</b>       |
| <b>2101</b>   | <b>SALARY</b>   | <b>37,264,075,560.58</b>  | <b>38,833,997,689.24</b>  | <b>7,243,662,767.85</b>   | <b>27,492,106,287.78</b>              | <b>70.8%</b>   | <b>11,341,891,401.46</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>37,264,075,560.58</b>  | <b>38,833,997,689.24</b>  | <b>7,243,662,767.85</b>   | <b>27,492,106,287.78</b>              | <b>70.8%</b>   | <b>11,341,891,401.46</b>       |
| 21010101      | Basic SALARY  | 37,151,582,582.74         | 38,721,504,711.82         | 7,214,529,614.80          | 27,447,646,347.98                     | 70.9%  | 11,273,858,363.84              |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES              | 112,492,977.84            | 112,492,977.42            | 29,133,153.05             | 44,459,939.80                         | 39.5%  | 68,033,037.62                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>13,005,495,260.51</b>  | <b>14,992,956,785.57</b>  | <b>1,250,888,963.98</b>   | <b>6,139,724,546.72</b>               | <b>41.0%</b>   | <b>8,853,232,238.85</b>        |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>8,755,938,522.47</b>   | <b>10,743,400,047.53</b>  | <b>1,212,947,947.77</b>   | <b>6,101,783,530.51</b>               | <b>56.8%</b>   | <b>4,641,616,517.02</b>        |
| 21020104      | Meals Subsidy   | 4,305,151.00              | 4,305,151.00              | 1,388,559.99              | 1,388,559.99                          | 32.3%  | 2,916,591.01                   |
| 21020107      | Leave Allowance   | 1,131,367,685.91          | -                         | -                         | -                                     | -  | -                              |
| 21020108      | Domestic Staff Allowance                                | 7,620,265,685.56          | 10,739,094,896.53         | 1,211,559,387.78          | 6,100,394,970.52                      | 56.8%  | 4,638,699,926.01               |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>4,249,556,738.04</b>   | <b>4,249,556,738.04</b>   | <b>37,941,016.21</b>      | <b>37,941,016.21</b>                  | <b>0.9%</b>  | <b>4,211,615,721.83</b>        |
| 21020201      | NHIS CONTRIBUTION                                       | 1,098,963,451.68          | 1,098,963,451.68          | 37,941,016.21             | 37,941,016.21                         | 3.5%   | 1,061,022,435.47               |
| 21020206      | 7.5% State Contribution to new Pension                  | 3,150,593,286.36          | 3,150,593,286.36          | -                         | -                                     | 0.0%   | 3,150,593,286.36               |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>9,511,944,061.42</b>   | <b>9,150,819,246.64</b>   | <b>2,269,917,638.83</b>   | <b>7,904,120,777.01</b>               | <b>86.4%</b>   | <b>1,246,698,469.63</b>        |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                  | <b>9,511,944,061.42</b>   | <b>9,150,819,246.64</b>   | <b>2,269,917,638.83</b>   | <b>7,904,120,777.01</b>               | <b>86.4%</b>   | <b>1,246,698,469.63</b>        |
| 21030101      | GRATUITY  | 5,500,000,000.00          | 7,251,358,838.94          | 2,029,142,300.08          | 7,481,720,961.30                      | 103.2%   | - 230,362,122.36               |
| 21030108      | Other pension   | 2,614,935,498.31          | 562,987,099.66            | 230,265,504.50            | 411,889,981.46                        | 73.2%  | 151,097,118.20                 |
| 21030110      | Pension Aerears   | 1,397,008,563.11          | 1,336,473,308.04          | 10,509,834.25             | 10,509,834.25                         | 0.8%   | 1,325,963,473.79               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>31,599,646,893.25</b>  | <b>47,485,038,143.25</b>  | <b>2,870,225,503.15</b>   | <b>25,464,545,162.96</b>              | <b>53.6%</b>   | <b>22,020,492,980.29</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>17,760,936,950.36</b>  | <b>26,862,279,800.36</b>  | <b>2,435,525,157.38</b>   | <b>8,739,179,172.59</b>               | <b>32.5%</b>   | <b>18,123,100,627.77</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,817,199,051.30</b>   | <b>1,822,071,651.30</b>   | <b>548,268,847.00</b>     | <b>985,610,315.81</b>                 | <b>54.1%</b>   | <b>836,461,335.49</b>          |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,404,685,051.30          | 1,409,557,651.30          | 361,359,347.00            | 766,166,910.31                        | 54.4%  | 643,390,740.99                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 412,514,000.00            | 412,514,000.00            | 186,909,500.00            | 219,443,405.50                        | 53.2%  | 193,070,594.50                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,011,387,872.90</b>   | <b>1,130,048,622.90</b>   | <b>176,317,100.00</b>     | <b>216,157,644.13</b>                 | <b>19.1%</b>   | <b>913,890,978.77</b>          |
| 22020201      | ELECTRICITY CHARGES                                     | 778,737,916.10            | 887,028,666.10            | 161,587,000.00            | 192,482,957.00                        | 21.7%  | 694,545,709.10                 |
| 22020202      | TELEPHONE CHARGES                                       | 232,649,956.80            | 243,019,956.80            | 14,730,100.00             | 23,674,687.13                         | 9.7%   | 219,345,269.67                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>454,277,108.50</b>     | <b>450,909,608.50</b>     | <b>30,446,728.00</b>      | <b>64,447,498.90</b>                  | <b>14.3%</b>   | <b>386,462,109.60</b>          |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 454,277,108.50            | 450,909,608.50            | 30,446,728.00             | 64,447,498.90                         | 14.3%  | 386,462,109.60                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,278,528,911.19</b>   | <b>1,403,151,211.19</b>   | <b>251,444,241.80</b>     | <b>652,472,519.07</b>                 | <b>46.5%</b>   | <b>750,678,692.12</b>          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 651,195,019.46            | 769,877,519.46            | 210,664,422.80            | 453,719,188.40                        | 58.9%  | 316,158,331.06                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 627,333,891.73            | 633,273,691.73            | 40,779,819.00             | 198,753,330.67                        | 31.4%  | 434,520,361.06                 |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>680,965,873.03</b>     | <b>838,920,573.03</b>     | <b>95,213,757.00</b>      | <b>285,219,017.00</b>                 | <b>34.0%</b>   | <b>553,701,556.03</b>          |
| 22020501      | LOCAL TRAINING  | 480,965,873.03            | 638,920,573.03            | 95,213,757.00             | 285,219,017.00                        | 44.6%  | 353,701,556.03                 |
| 22020502      | INTERNATIONAL TRAINING                                  | 200,000,000.00            | 200,000,000.00            | -                         | -                                     | 0.0%   | 200,000,000.00                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,204,250,000.00</b>   | <b>2,310,250,000.00</b>   | <b>1,600,306.75</b>       | <b>1,327,210,706.75</b>               | <b>57.4%</b>   | <b>983,039,293.25</b>          |
| 22020601      | SECURITY SERVICES                                       | 2,196,000,000.00          | 2,296,000,000.00          | -                         | 1,325,570,400.00                      | 57.7%  | 970,429,600.00                 |
| 22020602      | OFFICE RENT   | 8,250,000.00              | 14,250,000.00             | 1,600,306.75              | 1,640,306.75                          | 11.5%  | 12,609,693.25                  |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>632,660,662.00</b>     | <b>633,960,662.00</b>     | <b>18,578,748.57</b>      | <b>89,702,577.03</b>                  | <b>14.1%</b>   | <b>544,258,084.97</b>          |
| 22020701      | FINANCIAL CONSULTING                                    | 405,005,242.00            | 405,005,242.00            | 14,980,000.00             | 42,935,259.07                         | 10.6%  | 362,069,982.93                 |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 132,674,600.00            | 133,974,600.00            | 3,472,748.57              | 46,456,235.21                         | 34.7%  | 87,518,364.79                  |
| 22020703      | LEGAL SERVICES  | 69,590,820.00             | 69,590,820.00             | 126,000.00                | 310,400.00                            | 0.4%   | 69,280,420.00                  |
| 22020704      | ENGINEERING SERVICES                                    | 700,000.00                | 700,000.00                | -                         | -                                     | 0.0%   | 700,000.00                     |
| 22020707      | AGRICULTURAL CONSULTING                                 | 1,200,000.00              | 1,200,000.00              | -                         | 682.75                                | 0.1%   | 1,199,317.25                   |
| 22020708      | MEDICAL CONSULTING                                      | 23,490,000.00             | 23,490,000.00             | -                         | -                                     | 0.0%   | 23,490,000.00                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>218,949,999.50</b>     | <b>218,949,999.50</b>     | <b>-</b>                  | <b>-</b>                              | <b>0.0%</b>  | <b>218,949,999.50</b>          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 218,949,999.50            | 218,949,999.50            | -                         | -                                     | 0.0%   | 218,949,999.50                 |

| Code          | Economic  | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                    | <b>3,490,164.00</b>       | <b>3,490,164.00</b>       | -                        | -                                     | <b>0.0%</b>  | <b>3,490,164.00</b>            |
| 22020904      | OTHER CRF BANK CHARGES                                | 3,490,164.00              | 3,490,164.00              | -                        | -                                     | 0.0%   | 3,490,164.00                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>9,459,227,307.94</b>   | <b>18,050,527,307.94</b>  | <b>1,313,655,428.26</b>  | <b>5,118,358,893.90</b>               | <b>28.4%</b>   | <b>12,932,168,414.04</b>       |
| 22021001      | REFRESHMENT & MEALS                                   | 351,611,303.20            | 354,773,403.20            | 66,086,211.27            | 287,477,817.54                        | 81.0%  | 67,295,585.66                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                        | 1,776,740,250.00          | 8,927,240,250.00          | 907,515,998.34           | 2,009,213,047.25                      | 22.5%  | 6,918,027,202.75               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                            | 1,107,408,000.00          | 1,142,424,000.00          | 34,644,300.00            | 410,711,428.52                        | 36.0%  | 731,712,571.48                 |
| 22021004      | MEDICAL EXPENSES-LOCAL                                | 965,867,600.00            | 965,867,600.00            | 98,646,552.00            | 650,387,805.30                        | 67.3%  | 315,479,794.70                 |
| 22021006      | POSTAGES & COURIER SERVICES                           | 153,905,000.00            | 198,905,000.00            | -                        | -                                     | 0.0%   | 198,905,000.00                 |
| 22021007      | WELFARE PACKAGES                                      | 1,847,512,857.50          | 1,834,834,757.50          | 89,071,575.55            | 809,823,949.92                        | 44.1%  | 1,025,010,807.58               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                   | 552,200,000.00            | 552,200,000.00            | 33,157,388.41            | 33,157,388.41                         | 6.0%   | 519,042,611.59                 |
| 22021009      | SPORTING ACTIVITIES                                   | 307,040,047.24            | 307,040,047.24            | -                        | 76,065,734.41                         | 24.8%  | 230,974,312.83                 |
| 22021010      | DIRECT TEACHING & LABORATORY COST                     | 409,580,000.00            | 409,580,000.00            | 19,633,300.00            | 56,391,417.27                         | 13.8%  | 353,188,582.73                 |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                        | 15,639,000.00             | 15,639,000.00             | -                        | -                                     | 0.0%   | 15,639,000.00                  |
| 22021020      | FOREIGN SCHOLARSHIP SCHEME                            | 10,000,000.00             | 10,000,000.00             | -                        | 4,976,262.70                          | 49.8%  | 5,023,737.30                   |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                             | 309,605,000.00            | 1,709,605,000.00          | 10,130,000.00            | 10,130,000.00                         | 0.6%   | 1,699,475,000.00               |
| 22021022      | CONTINGENCY   | 1,622,118,250.00          | 1,622,418,250.00          | 54,770,102.69            | 770,024,042.58                        | 47.5%  | 852,394,207.42                 |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>               | <b>320,971,526.24</b>     | <b>455,019,926.24</b>     | <b>4,330,439.00</b>      | <b>51,502,702.05</b>                  | <b>11.3%</b>   | <b>403,517,224.19</b>          |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                 | <b>320,971,526.24</b>     | <b>455,019,926.24</b>     | <b>4,330,439.00</b>      | <b>51,502,702.05</b>                  | <b>11.3%</b>   | <b>403,517,224.19</b>          |
| 22040101      | GRANT TO OTHER STATE GOVERNMENTS - CURRENT            | 24,347,926.24             | 24,347,926.24             | 858,172.00               | 1,178,935.05                          | 4.8%   | 23,168,991.19                  |
| 22040102      | GRANT TO OTHER STATE GOVERNMENTS - CAPITAL            | 1,000,000.00              | 1,000,000.00              | -                        | -                                     | 0.0%   | 1,000,000.00                   |
| 22040103      | GRANT TO LOCAL GOVERNMENTS -CURRENT                   | 98,873,600.00             | 232,522,000.00            | 2,300,000.00             | 29,896,000.00                         | 12.9%  | 202,626,000.00                 |
| 22040104      | GRANT TO LOCAL GOVERNMENTS - CAPITAL                  | 19,250,000.00             | 19,650,000.00             | -                        | 1,650,000.00                          | 8.4%   | 18,000,000.00                  |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT        | 900,000.00                | 900,000.00                | -                        | -                                     | 0.0%   | 900,000.00                     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                            | 176,600,000.00            | 176,600,000.00            | 1,172,267.00             | 18,777,767.00                         | 10.6%  | 157,822,233.00                 |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                            | <b>11,265,270,018.00</b>  | <b>17,915,270,018.00</b>  | -                        | <b>14,575,474,041.67</b>              | <b>81.4%</b>   | <b>3,339,795,976.33</b>        |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                    | <b>506,580,685.26</b>     | <b>1,246,580,685.26</b>   | -                        | <b>817,876,092.02</b>                 | <b>65.6%</b>   | <b>428,704,593.24</b>          |
| 22060102      | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS     | 506,580,685.26            | 1,246,580,685.26          | -                        | 817,876,092.02                        | 65.6%  | 428,704,593.24                 |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                   | <b>6,607,211,793.00</b>   | <b>7,717,211,793.00</b>   | -                        | <b>10,092,788,739.84</b>              | <b>130.8%</b>  | <b>- 2,375,576,946.84</b>      |
| 22060201      | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS   | 6,607,211,793.00          | 7,717,211,793.00          | -                        | 10,092,788,739.84                     | 130.8%   | - 2,375,576,946.84             |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                              | <b>457,160,095.00</b>     | <b>2,377,160,095.00</b>   | -                        | <b>396,920,782.17</b>                 | <b>16.7%</b>   | <b>1,980,239,312.83</b>        |
| 22060302      | FOREIGN PRINCIPAL - LONG TERM BORROWINGS              | 457,160,095.00            | 2,377,160,095.00          | -                        | 396,920,782.17                        | 16.7%  | 1,980,239,312.83               |
| <b>220604</b> | <b>DOMESTIC PRINCIPAL</b>                             | <b>3,694,317,444.74</b>   | <b>6,574,317,444.74</b>   | -                        | <b>3,267,888,427.64</b>               | <b>49.7%</b>   | <b>3,306,429,017.10</b>        |
| 22060401      | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS            | 3,694,317,444.74          | 6,574,317,444.74          | -                        | 3,267,888,427.64                      | 49.7%  | 3,306,429,017.10               |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                              | <b>2,252,468,398.65</b>   | <b>2,252,468,398.65</b>   | <b>430,369,906.77</b>    | <b>2,098,389,246.65</b>               | <b>93.2%</b>   | <b>154,079,152.00</b>          |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>2,252,468,398.65</b>   | <b>2,252,468,398.65</b>   | <b>430,369,906.77</b>    | <b>2,098,389,246.65</b>               | <b>93.2%</b>   | <b>154,079,152.00</b>          |
| 22070102      | PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE | 520,000.00                | 520,000.00                | -                        | -                                     | 0.0%   | 520,000.00                     |
| 22070109      | 15% of IGR to BIR                                     | 2,251,948,398.65          | 2,251,948,398.65          | 430,369,906.77           | 2,098,389,246.65                      | 93.2%  | 153,559,152.00                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                            | <b>152,266,028,203.12</b> | <b>363,484,378,114.18</b> | <b>88,589,507,897.04</b> | <b>123,933,476,144.69</b>             | <b>34.1%</b>   | <b>239,550,901,969.49</b>      |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                         | <b>14,412,717,337.93</b>  | <b>18,441,727,422.05</b>  | <b>924,742,647.47</b>    | <b>3,981,035,606.75</b>               | <b>21.6%</b>   | <b>14,460,691,815.30</b>       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>             | <b>14,412,717,337.93</b>  | <b>18,441,727,422.05</b>  | <b>924,742,647.47</b>    | <b>3,981,035,606.75</b>               | <b>21.6%</b>   | <b>14,460,691,815.30</b>       |
| 23010101      | PURCHASE / ACQUISITION OF LAND                        | 3,367,785,465.55          | 3,042,774,162.06          | -                        | -                                     | 0.0%   | 3,042,774,162.06               |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                          | 30,000,000.00             | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                            | 2,843,358,057.93          | 3,925,708,057.93          | 15,000,000.00            | 793,191,979.36                        | 20.2%  | 3,132,516,078.57               |
| 23010106      | PURCHASE OF VANS                                      | 100,000,000.00            | 100,000,000.00            | 63,000,000.00            | 87,835,910.00                         | 87.8%  | 12,164,090.00                  |
| 23010107      | PURCHASE OF TRUCKS                                    | 70,000,000.00             | 570,000,000.00            | 562,500,000.00           | 562,500,000.00                        | 98.7%  | 7,500,000.00                   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS             | 552,275,536.02            | 2,439,922,517.14          | 12,842,797.47            | 633,836,818.69                        | 26.0%  | 1,806,085,698.45               |
| 23010113      | PURCHASE OF COMPUTERS                                 | 516,580,000.00            | 273,580,000.00            | 11,999,850.00            | 20,149,700.00                         | 7.4%   | 253,430,300.00                 |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                         | 62,000,000.00             | 8,000,000.00              | -                        | -                                     | 0.0%   | 8,000,000.00                   |
| 23010115      | PURCHASE OF PHOTOCOPIING MACHINES                     | 120,000,000.00            | 8,500,000.00              | -                        | -                                     | 0.0%   | 8,500,000.00                   |
| 23010118      | PURCHASE OF SCANNERS                                  | 2,000,000.00              | 4,000,000.00              | -                        | -                                     | 0.0%   | 4,000,000.00                   |
| 23010119      | PURCHASE OF POWER GENERATING SET                      | 121,475,439.46            | 426,857,647.63            | 2,000,000.00             | 27,187,552.13                         | 6.4%   | 399,670,095.50                 |
| 23010120      | PURCHASE OF CANTEN / KITCHEN EQUIPMENT                | 5,000,000.00              | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                | 4,447,915,716.53          | 6,429,415,630.42          | 48,000,000.00            | 1,312,984,766.37                      | 20.4%  | 5,116,430,864.05               |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                   | 250,000,000.00            | 250,000,000.00            | -                        | -                                     | 0.0%   | 250,000,000.00                 |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT         | 234,685,305.50            | 143,500,000.00            | -                        | -                                     | 0.0%   | 143,500,000.00                 |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                 | 19,000,000.00             | 13,000,000.00             | -                        | 6,060,000.00                          | 46.6%  | 6,940,000.00                   |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                    | 339,300,000.00            | 240,000,000.00            | 189,400,000.00           | 199,400,000.00                        | 83.1%  | 40,600,000.00                  |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                        | 98,956,614.44             | -                         | -                        | -                                     | -  | -                              |

| Code          | Economic  | 2023 Original Budget     | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                                  | 457,527,554.87           | 358,469,406.87            | -                        | 32,246,055.20                         | 9.0%   | 326,223,351.67                 |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                                  | 63,000,000.00            | 53,000,000.00             | -                        | -                                     | 0.0%   | 53,000,000.00                  |
| 23010139      | PURCHASE OF AGRICULTURAL PRODUCE/INPUTS                           | 295,000,000.00           | 100,000,000.00            | -                        | 60,751,000.00                         | 60.8%  | 39,249,000.00                  |
| 23010143      | PURCHASE OF WATER CHEMICALS                                       | 416,857,647.63           | 20,000,000.00             | 20,000,000.00            | 244,891,825.00                        | 1224.5%  | - 224,891,825.00               |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                   | <b>84,667,698,356.61</b> | <b>58,623,204,620.74</b>  | <b>11,007,291,285.28</b> | <b>28,998,531,833.24</b>              | <b>49.5%</b>   | <b>29,624,672,787.50</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         | <b>84,667,698,356.61</b> | <b>58,623,204,620.74</b>  | <b>11,007,291,285.28</b> | <b>28,998,531,833.24</b>              | <b>49.5%</b>   | <b>29,624,672,787.50</b>       |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      | 3,330,767,113.28         | 2,445,312,027.85          | 611,845,757.95           | 1,145,008,557.66                      | 46.8%  | 1,300,303,470.19               |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                 | 687,879,451.37           | 4,369,480,198.50          | 150,200,000.00           | 347,150,780.15                        | 7.9%   | 4,022,329,418.35               |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                           | 1,353,815,057.63         | 1,796,532,726.37          | -                        | 3,240,000.00                          | 23.2%  | 1,379,789,689.99               |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                               | 3,873,715,771.96         | -                         | -                        | -                                     | -  | -                              |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                      | 5,825,880,951.59         | 5,649,311,820.64          | 25,000,000.00            | 300,563,767.72                        | 5.3%   | 5,348,748,052.92               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES            | 150,000,000.00           | 25,000,000.00             | -                        | -                                     | 0.0%   | 25,000,000.00                  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                        | 12,503,557,465.27        | 11,043,905,335.27         | 2,600,000,000.00         | 5,259,077,365.04                      | 47.6%  | 5,784,827,970.23               |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                             | 17,000,000.00            | 303,000,000.00            | -                        | -                                     | 0.0%   | 303,000,000.00                 |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                   | 266,180,868.25           | -                         | -                        | -                                     | -  | -                              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES               | 1,880,223,280.00         | 558,666,880.96            | -                        | -                                     | 0.0%   | 558,666,880.96                 |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                 | 50,465,667,556.04        | 11,354,529,995.67         | 573,567,827.33           | 12,229,581,500.19                     | 107.7%   | - 875,051,504.52               |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES                 | 500,000,000.00           | 5,385,000,000.00          | 5,200,000,000.00         | 5,220,510,286.25                      | 96.9%  | 164,489,713.75                 |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                        | 3,201,283,493.20         | 4,387,642,806.16          | 1,278,137,000.00         | 3,142,554,556.51                      | 71.6%  | 1,245,088,249.65               |
| 23020122      | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS                   | 12,000,000.00            | -                         | -                        | -                                     | -  | -                              |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                            | 259,003,963.55           | 76,467,308.53             | 480,300,700.00           | 842,341,983.34                        | 1101.6%  | - 765,874,674.81               |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                                     | 132,682,504.55           | 8,688,000,000.00          | -                        | 10,000,000.00                         | 0.1%   | 8,678,000,000.00               |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                               | 208,040,879.92           | 2,540,355,520.79          | 85,000,000.00            | 85,000,000.00                         | 3.3%   | 2,455,355,520.79               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                   | <b>21,616,837,199.63</b> | <b>225,770,044,800.99</b> | <b>74,917,193,964.29</b> | <b>77,184,643,114.10</b>              | <b>34.2%</b>   | <b>148,585,401,686.89</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>         | <b>21,616,837,199.63</b> | <b>225,770,044,800.99</b> | <b>74,917,193,964.29</b> | <b>77,184,643,114.10</b>              | <b>34.2%</b>   | <b>148,585,401,686.89</b>      |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                  | 386,533,235.20           | 875,000,000.00            | 553,400,000.00           | 733,163,809.79                        | 83.8%  | 141,836,190.21                 |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                            | 14,410,695.00            | -                         | -                        | -                                     | -  | -                              |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                       | 885,142,325.00           | 1,176,617,764.46          | 25,000,000.00            | 230,000,000.00                        | 19.5%  | 946,617,764.46                 |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES              | 8,279,250,836.47         | 2,231,524,674.84          | 200,663,589.00           | 400,163,359.95                        | 17.9%  | 1,831,361,314.89               |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                         | 2,479,821,367.13         | 1,766,587,711.78          | -                        | 610,450,697.30                        | 34.6%  | 1,156,137,014.48               |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                              | 30,000,000.00            | 35,000,000.00             | -                        | -                                     | 0.0%   | 35,000,000.00                  |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES                    | 100,000,000.00           | -                         | -                        | -                                     | -  | -                              |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                | 75,000,000.00            | 100,000,000.00            | 3,500,000.00             | 3,500,000.00                          | 3.5%   | 96,500,000.00                  |
| 23030113      | REHABILITATION / REPAIRS - ROADS                                  | 6,626,668,826.52         | 215,913,209,801.52        | 73,223,381,007.07        | 74,030,197,574.67                     | 34.3%  | 141,883,012,226.85             |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                | 86,069,894.13            | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                      | 2,564,263,260.81         | 3,152,209,038.80          | 911,249,368.22           | 1,177,167,672.39                      | 37.3%  | 1,975,041,366.41               |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS                   | 35,000,000.00            | 193,039,604.39            | -                        | -                                     | 0.0%   | 193,039,604.39                 |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES                       | 54,676,759.37            | 226,856,205.20            | -                        | -                                     | 0.0%   | 226,856,205.20                 |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                            | <b>2,491,480,000.00</b>  | <b>2,389,000,000.00</b>   | <b>200,000,000.00</b>    | <b>1,190,000,000.00</b>               | <b>49.8%</b>   | <b>1,199,000,000.00</b>        |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                  | <b>2,491,480,000.00</b>  | <b>2,389,000,000.00</b>   | <b>200,000,000.00</b>    | <b>1,190,000,000.00</b>               | <b>49.8%</b>   | <b>1,199,000,000.00</b>        |
| 23040101      | TREE PLANTING   | 54,000,000.00            | 2,275,000,000.00          | -                        | -                                     | 0.0%   | 2,275,000,000.00               |
| 23040102      | EROSION & FLOOD CONTROL   | 2,437,480,000.00         | 114,000,000.00            | 200,000,000.00           | 1,190,000,000.00                      | 1043.9%  | - 1,076,000,000.00             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                     | <b>29,077,295,308.95</b> | <b>58,260,401,270.40</b>  | <b>1,540,280,000.00</b>  | <b>12,579,265,590.60</b>              | <b>21.6%</b>   | <b>45,681,135,679.80</b>       |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         | <b>29,077,295,308.95</b> | <b>58,260,401,270.40</b>  | <b>1,540,280,000.00</b>  | <b>12,579,265,590.60</b>              | <b>21.6%</b>   | <b>45,681,135,679.80</b>       |
| 23050101      | RESEARCH AND DEVELOPMENT  | 13,078,210,442.38        | 43,339,425,091.21         | 1,208,280,000.00         | 4,745,258,350.52                      | 10.9%  | 38,594,166,740.69              |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                     | 210,780,000.00           | 1,884,105,902.43          | 5,000,000.00             | 60,780,000.00                         | 3.2%   | 1,823,325,902.43               |
| 23050103      | MONITORING AND EVALUATION   | 1,019,176,520.00         | 8,231,400,875.00          | 17,000,000.00            | 81,080,175.00                         | 1.0%   | 8,150,320,700.00               |
| 23050104      | ANNIVERSARIES/CELEBRATIONS  | 127,500,000.00           | 254,500,000.00            | -                        | 4,670,000.00                          | 1.8%   | 249,830,000.00                 |
| 23050108      | Skills Acquisition  | 7,966,919,780.00         | 3,069,601,132.74          | 10,000,000.00            | 5,968,562,500.00                      | 194.4%   | - 2,898,961,367.26             |
| 23050109      | Emergency Projects  | 1,930,355,529.79         | 35,000,000.00             | -                        | 150,000,000.00                        | 428.6%   | - 115,000,000.00               |
| 23050110      | Special Projects/Stabilization                                    | 500,000,000.00           | 147,000,000.00            | -                        | -                                     | 0.0%   | 147,000,000.00                 |
| 23050111      | Poverty Alleviation/Agriculture and Economic Value Chain Projects | 4,244,353,036.78         | 1,299,368,269.02          | 300,000,000.00           | 1,568,914,565.08                      | 120.7%   | - 269,546,296.06               |

## 2.E Expenditure by Function

**Table 10: Total Expenditure by Function**

Niger State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

| Code        | Function   | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance       | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Expenditure</b>   | <b>243,647,189,978.88</b> | <b>473,947,189,978.88</b> | <b>102,224,202,770.85</b> | <b>190,933,972,919.16</b>             | <b>40.3%</b>   | <b>283,013,217,059.72</b>      |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>   | <b>50,729,473,490.93</b>  | <b>78,787,943,584.53</b>  | <b>8,209,815,229.87</b>   | <b>38,222,470,590.59</b>              | <b>48.5%</b>   | <b>40,565,472,993.94</b>       |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b> | <b>17,062,434,538.75</b>  | <b>30,437,518,114.80</b>  | <b>5,910,848,223.55</b>   | <b>15,505,196,100.39</b>              | <b>50.9%</b>   | <b>14,932,322,014.41</b>       |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS   | 9,758,528,693.00          | 20,304,728,693.00         | 5,016,375,807.16          | 11,442,954,105.96                     | 56.4%  | 8,861,774,587.04               |
| 70112       | FINANCIAL AND FISCAL AFFAIRS   | 7,303,905,845.75          | 10,132,789,421.80         | 894,472,416.39            | 4,062,241,994.43                      | 40.1%  | 6,070,547,427.37               |
| <b>7013</b> | <b>GENERAL SERVICES</b>  | <b>21,602,653,370.05</b>  | <b>30,004,978,587.27</b>  | <b>2,280,334,443.05</b>   | <b>8,011,109,880.52</b>               | <b>26.7%</b>   | <b>21,993,868,706.75</b>       |
| 70131       | GENERAL PERSONNEL SERVICES   | 1,940,948,142.41          | 1,719,580,456.51          | 190,312,933.11            | 465,239,038.28                        | 27.1%  | 1,254,341,418.23               |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES                                    | 14,025,237,842.55         | 19,789,826,091.68         | 1,118,578,710.62          | 4,072,542,446.94                      | 20.6%  | 15,717,283,644.74              |
| 70133       | OTHER GENERAL SERVICES   | 5,636,467,385.09          | 8,495,572,039.09          | 971,442,799.32            | 3,473,328,395.30                      | 40.9%  | 5,022,243,643.79               |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>  | <b>37,747,630.20</b>      | <b>97,747,630.20</b>      | <b>8,078,880.27</b>       | <b>90,515,885.01</b>                  | <b>92.6%</b>   | <b>7,231,745.19</b>            |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.   | 37,747,630.20             | 97,747,630.20             | 8,078,880.27              | 90,515,885.01                         | 92.6%  | 7,231,745.19                   |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>  | <b>11,908,514,351.93</b>  | <b>17,995,527,252.27</b>  | <b>8,253,683.00</b>       | <b>14,584,102,724.67</b>              | <b>81.0%</b>   | <b>3,411,424,527.60</b>        |
| 70171       | PUBLIC DEBT TRANSACTIONS   | 11,908,514,351.93         | 17,995,527,252.27         | 8,253,683.00              | 14,584,102,724.67                     | 81.0%  | 3,411,424,527.60               |
| <b>7018</b> | <b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>   | <b>118,123,600.00</b>     | <b>252,172,000.00</b>     | <b>2,300,000.00</b>       | <b>31,546,000.00</b>                  | <b>12.5%</b>   | <b>220,626,000.00</b>          |
| 70181       | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN          | 118,123,600.00            | 252,172,000.00            | 2,300,000.00              | 31,546,000.00                         | 12.5%  | 220,626,000.00                 |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>   | <b>8,309,281,573.17</b>   | <b>8,309,281,573.18</b>   | <b>906,666,477.90</b>     | <b>3,421,194,747.47</b>               | <b>41.2%</b>   | <b>4,888,086,825.71</b>        |
| <b>7031</b> | <b>POLICE SERVICES</b>   | <b>200,000,000.00</b>     | <b>200,000,000.00</b>     | <b>-</b>                  | <b>-</b>                              | <b>0.0%</b>  | <b>200,000,000.00</b>          |
| 70311       | POLICE SERVICES  | 200,000,000.00            | 200,000,000.00            | -                         | -                                     | 0.0%   | 200,000,000.00                 |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>  | <b>713,473,295.62</b>     | <b>713,473,295.62</b>     | <b>95,527,767.67</b>      | <b>349,644,632.70</b>                 | <b>49.0%</b>   | <b>363,828,662.92</b>          |
| 70321       | FIRE PROTECTION SERVICES   | 713,473,295.62            | 713,473,295.62            | 95,527,767.67             | 349,644,632.70                        | 49.0%  | 363,828,662.92                 |
| <b>7033</b> | <b>LAW COURTS</b>  | <b>7,395,808,277.55</b>   | <b>7,395,808,277.56</b>   | <b>811,138,710.23</b>     | <b>3,071,550,114.77</b>               | <b>41.5%</b>   | <b>4,324,258,162.79</b>        |
| 70331       | LAW COURTS   | 7,395,808,277.55          | 7,395,808,277.56          | 811,138,710.23            | 3,071,550,114.77                      | 41.5%  | 4,324,258,162.79               |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>  | <b>70,869,075,980.09</b>  | <b>252,414,604,399.30</b> | <b>80,904,706,823.57</b>  | <b>97,700,462,080.70</b>              | <b>38.7%</b>   | <b>154,714,142,318.60</b>      |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                      | <b>1,411,596,569.54</b>   | <b>1,003,389,726.73</b>   | <b>145,409,350.59</b>     | <b>620,639,989.15</b>                 | <b>61.9%</b>   | <b>382,749,737.58</b>          |
| 70411       | GENERAL ECONOMIC AND COMMERCIALAFFAIRS                                       | 1,411,596,569.54          | 1,003,389,726.73          | 145,409,350.59            | 620,639,989.15                        | 61.9%  | 382,749,737.58                 |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                           | <b>11,312,310,514.80</b>  | <b>4,301,601,889.50</b>   | <b>907,869,245.54</b>     | <b>4,011,766,038.84</b>               | <b>93.3%</b>   | <b>289,835,850.66</b>          |
| 70421       | AGRICULTURE  | 8,808,371,381.85          | 1,767,662,756.09          | 725,714,498.48            | 3,398,380,506.48                      | 192.3%   | -                              |
| 70423       | FISHING AND HUNTING  | 2,503,939,132.95          | 2,533,939,133.41          | 182,154,747.06            | 613,385,532.36                        | 24.2%  | 1,920,553,601.05               |
| <b>7043</b> | <b>FUEL AND ENERGY</b>   | <b>1,428,271,629.45</b>   | <b>1,826,423,521.75</b>   | <b>884,154.12</b>         | <b>465,703,149.01</b>                 | <b>25.5%</b>   | <b>1,360,720,372.74</b>        |
| 70435       | ELECTRICITY  | 1,354,468,619.26          | 1,633,383,917.36          | 884,154.12                | 465,703,149.01                        | 28.5%  | 1,167,680,768.35               |
| 70436       | NON ELECTRIC ENERGY  | 73,803,010.19             | 193,039,604.39            | -                         | -                                     | 0.0%   | 193,039,604.39                 |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                               | <b>285,834,346.00</b>     | <b>300,834,345.83</b>     | <b>33,838,947.04</b>      | <b>65,677,258.93</b>                  | <b>21.8%</b>   | <b>235,157,086.90</b>          |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                         | 285,834,346.00            | 300,834,345.83            | 33,838,947.04             | 65,677,258.93                         | 21.8%  | 235,157,086.90                 |
| <b>7045</b> | <b>TRANSPORT</b>   | <b>55,308,002,624.10</b>  | <b>243,449,294,618.85</b> | <b>79,758,006,973.07</b>  | <b>92,209,928,447.48</b>              | <b>37.9%</b>   | <b>151,239,366,171.37</b>      |
| 70451       | ROAD TRANSPORT   | 54,795,202,624.10         | 237,961,494,618.85        | 74,558,006,973.07         | 86,989,418,161.23                     | 36.6%  | 150,972,076,457.62             |
| 70452       | WATER TRANSPORT  | 12,800,000.00             | 102,800,000.00            | -                         | -                                     | 0.0%   | 102,800,000.00                 |
| 70454       | AIR TRANSPORT  | 500,000,000.00            | 5,385,000,000.00          | 5,200,000,000.00          | 5,220,510,286.25                      | 96.9%  | 164,489,713.75                 |
| <b>7046</b> | <b>COMMUNICATION</b>   | <b>665,272,861.94</b>     | <b>1,075,272,861.94</b>   | <b>40,416,320.59</b>      | <b>260,707,554.76</b>                 | <b>24.2%</b>   | <b>814,565,307.18</b>          |
| 70461       | COMMUNICATION  | 665,272,861.94            | 1,075,272,861.94          | 40,416,320.59             | 260,707,554.76                        | 24.2%  | 814,565,307.18                 |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>  | <b>457,787,434.26</b>     | <b>457,787,434.70</b>     | <b>18,281,832.62</b>      | <b>66,039,642.53</b>                  | <b>14.4%</b>   | <b>391,747,792.17</b>          |
| 70473       | TOURISM  | 457,787,434.26            | 457,787,434.70            | 18,281,832.62             | 66,039,642.53                         | 14.4%  | 391,747,792.17                 |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>  | <b>3,171,311,255.29</b>   | <b>3,781,714,230.76</b>   | <b>881,434,502.03</b>     | <b>2,152,859,329.32</b>               | <b>56.9%</b>   | <b>1,628,854,901.44</b>        |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>  | <b>250,000,000.00</b>     | <b>750,000,000.00</b>     | <b>590,548,647.00</b>     | <b>628,048,647.00</b>                 | <b>83.7%</b>   | <b>121,951,353.00</b>          |
| 70511       | WASTE MANAGEMENT   | 250,000,000.00            | 750,000,000.00            | 590,548,647.00            | 628,048,647.00                        | 83.7%  | 121,951,353.00                 |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>                                       | <b>2,921,311,255.29</b>   | <b>3,031,714,230.76</b>   | <b>290,885,855.03</b>     | <b>1,524,810,682.32</b>               | <b>50.3%</b>   | <b>1,506,903,548.44</b>        |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.  | 2,921,311,255.29          | 3,031,714,230.76          | 290,885,855.03            | 1,524,810,682.32                      | 50.3%  | 1,506,903,548.44               |

| Code        | Function   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>            | <b>18,177,234,322.02</b> | <b>27,988,068,667.29</b> | <b>267,540,920.24</b>   | <b>2,647,474,980.92</b>               | <b>9.5%</b>  | <b>25,340,593,686.37</b>       |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>9,329,376,582.58</b>  | <b>19,184,334,619.28</b> | <b>36,242,258.14</b>    | <b>1,015,823,761.74</b>               | <b>5.3%</b>  | <b>18,168,510,857.54</b>       |
| 70611       | HOUSING DEVELOPMENT                                | 9,329,376,582.58         | 19,184,334,619.28        | 36,242,258.14           | 1,015,823,761.74                      | 5.3%   | 18,168,510,857.54              |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>294,204,780.78</b>    | <b>304,204,780.78</b>    | <b>29,607,443.64</b>    | <b>106,488,103.86</b>                 | <b>36.2%</b>   | <b>187,716,676.92</b>          |
| 70621       | COMMUNITY DEVELOPMENT                              | 304,204,780.78           | 294,204,780.78           | 29,607,443.64           | 106,488,103.86                        | 36.2%  | 187,716,676.92                 |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>8,178,425,167.42</b>  | <b>8,178,425,167.42</b>  | <b>169,290,460.42</b>   | <b>1,278,990,795.58</b>               | <b>15.6%</b>   | <b>6,899,434,371.84</b>        |
| 70631       | WATER SUPPLY                                       | 8,178,425,167.42         | 8,178,425,167.42         | 169,290,460.42          | 1,278,990,795.58                      | 15.6%  | 6,899,434,371.84               |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>      | <b>365,227,791.24</b>    | <b>331,104,099.81</b>    | <b>32,400,758.04</b>    | <b>246,172,319.74</b>                 | <b>74.3%</b>   | <b>84,931,780.07</b>           |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.             | 365,227,791.24           | 331,104,099.81           | 32,400,758.04           | 246,172,319.74                        | 74.3%  | 84,931,780.07                  |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>27,960,158,014.78</b> | <b>33,721,610,356.26</b> | <b>2,230,605,893.76</b> | <b>10,705,777,966.43</b>              | <b>31.7%</b>   | <b>23,015,832,389.83</b>       |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>162,552,080.46</b>    | <b>102,552,080.46</b>    | <b>19,625,415.60</b>    | <b>82,015,771.59</b>                  | <b>80.0%</b>   | <b>20,536,308.87</b>           |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 162,552,080.46           | 102,552,080.46           | 19,625,415.60           | 82,015,771.59                         | 80.0%  | 20,536,308.87                  |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                         | <b>1,098,963,451.68</b>  | <b>1,098,963,451.68</b>  | <b>37,941,016.21</b>    | <b>37,941,016.21</b>                  | <b>3.5%</b>  | <b>1,061,022,435.47</b>        |
| 70724       | PARAMEDICAL SERVICES                               | 1,098,963,451.68         | 1,098,963,451.68         | 37,941,016.21           | 37,941,016.21                         | 3.5%   | 1,061,022,435.47               |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>6,254,339,108.02</b>  | <b>6,395,091,969.12</b>  | <b>1,712,480,959.32</b> | <b>6,330,050,076.46</b>               | <b>99.0%</b>   | <b>65,041,892.66</b>           |
| 70731       | GENERAL HOSPITAL SERVICES                          | 5,436,478,102.02         | 5,577,230,962.95         | 1,396,211,084.30        | 5,576,204,235.67                      | 100.0%   | 1,026,727.28                   |
| 70732       | SPECIALIZED HOSPITAL SERVICES                      | 817,861,006.00           | 817,861,006.16           | 316,269,875.02          | 753,845,840.79                        | 92.2%  | 64,015,165.37                  |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>8,833,525,688.99</b>  | <b>7,236,663,794.85</b>  | <b>235,727,905.08</b>   | <b>3,425,618,802.37</b>               | <b>47.3%</b>   | <b>3,811,044,992.48</b>        |
| 70741       | PUBLIC HEALTH SERVICES                             | 8,833,525,688.99         | 7,236,663,794.85         | 235,727,905.08          | 3,425,618,802.37                      | 47.3%  | 3,811,044,992.48               |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                               | <b>11,610,777,685.63</b> | <b>18,888,339,060.16</b> | <b>224,830,597.55</b>   | <b>830,152,299.80</b>                 | <b>4.4%</b>  | <b>18,058,186,760.36</b>       |
| 70761       | HEALTH N.E.C.                                      | 11,610,777,685.63        | 18,888,339,060.16        | 224,830,597.55          | 830,152,299.80                        | 4.4%   | 18,058,186,760.36              |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>3,953,643,368.77</b>  | <b>3,485,747,968.75</b>  | <b>624,401,994.74</b>   | <b>1,658,270,432.09</b>               | <b>47.6%</b>   | <b>1,827,477,536.66</b>        |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>          | <b>967,688,963.00</b>    | <b>397,000,000.00</b>    | <b>153,193,179.09</b>   | <b>389,254,700.68</b>                 | <b>98.0%</b>   | <b>7,745,299.32</b>            |
| 70811       | RECREATIONAL AND SPORTING SERVICES                 | 967,688,963.00           | 397,000,000.00           | 153,193,179.09          | 389,254,700.68                        | 98.0%  | 7,745,299.32                   |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>167,232,659.90</b>    | <b>147,232,659.90</b>    | <b>27,727,278.92</b>    | <b>113,531,915.60</b>                 | <b>77.1%</b>   | <b>33,700,744.30</b>           |
| 70821       | CULTURAL SERVICES                                  | 167,232,659.90           | 147,232,659.90           | 27,727,278.92           | 113,531,915.60                        | 77.1%  | 33,700,744.30                  |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>875,713,812.60</b>    | <b>941,551,712.59</b>    | <b>93,135,256.47</b>    | <b>372,934,454.02</b>                 | <b>39.6%</b>   | <b>568,617,258.57</b>          |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 875,713,812.60           | 941,551,712.59           | 93,135,256.47           | 372,934,454.02                        | 39.6%  | 568,617,258.57                 |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>      | <b>1,943,007,933.27</b>  | <b>1,999,963,596.26</b>  | <b>350,346,280.26</b>   | <b>782,549,361.79</b>                 | <b>39.1%</b>   | <b>1,217,414,234.47</b>        |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES             | 1,943,007,933.27         | 1,999,963,596.26         | 350,346,280.26          | 782,549,361.79                        | 39.1%  | 1,217,414,234.47               |
| <b>709</b>  | <b>EDUCATION</b>                                   | <b>40,427,106,305.37</b> | <b>39,323,939,762.08</b> | <b>5,788,294,835.47</b> | <b>19,060,358,220.59</b>              | <b>48.5%</b>   | <b>20,263,581,541.49</b>       |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>           | <b>11,357,734,972.51</b> | <b>9,966,172,842.51</b>  | <b>2,627,390,201.07</b> | <b>4,108,507,235.49</b>               | <b>41.2%</b>   | <b>5,857,665,607.02</b>        |
| 70912       | PRIMARY EDUCATION                                  | 11,357,734,972.51        | 9,966,172,842.51         | 2,627,390,201.07        | 4,108,507,235.49                      | 41.2%  | 5,857,665,607.02               |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                         | <b>5,069,626,415.44</b>  | <b>5,469,626,415.44</b>  | <b>1,012,682,927.57</b> | <b>4,187,850,414.58</b>               | <b>76.6%</b>   | <b>1,281,776,000.86</b>        |
| 70922       | UPPER-SECONDARY EDUCATION                          | 5,069,626,415.44         | 5,469,626,415.44         | 1,012,682,927.57        | 4,187,850,414.58                      | 76.6%  | 1,281,776,000.86               |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                          | <b>15,077,226,920.58</b> | <b>14,959,550,154.37</b> | <b>1,273,491,477.09</b> | <b>6,371,620,289.43</b>               | <b>42.6%</b>   | <b>8,587,929,864.94</b>        |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                  | 6,623,319,426.89         | 6,504,642,660.68         | 838,223,828.92          | 3,327,791,875.12                      | 51.2%  | 3,176,850,785.56               |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                 | 8,453,907,493.69         | 8,454,907,493.68         | 435,267,648.17          | 3,043,828,414.31                      | 36.0%  | 5,411,079,079.37               |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>            | <b>157,541,800.13</b>    | <b>249,234,244.83</b>    | <b>17,696,999.80</b>    | <b>60,293,030.50</b>                  | <b>24.2%</b>   | <b>188,941,214.33</b>          |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                   | 157,541,800.13           | 249,234,244.83           | 17,696,999.80           | 60,293,030.50                         | 24.2%  | 188,941,214.33                 |
| <b>7096</b> | <b>SUBSIDIARY SERVICES TO EDUCATION</b>            | <b>265,062,238.15</b>    | <b>265,062,238.15</b>    | <b>16,186,971.02</b>    | <b>82,004,923.02</b>                  | <b>30.9%</b>   | <b>183,057,315.13</b>          |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION                   | 265,062,238.15           | 265,062,238.15           | 16,186,971.02           | 82,004,923.02                         | 30.9%  | 183,057,315.13                 |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>                         | <b>144,392,679.25</b>    | <b>149,392,679.25</b>    | <b>10,131,010.32</b>    | <b>41,619,440.13</b>                  | <b>27.9%</b>   | <b>107,773,239.12</b>          |
| 70971       | R & D EDUCATION                                    | 144,392,679.25           | 149,392,679.25           | 10,131,010.32           | 41,619,440.13                         | 27.9%  | 107,773,239.12                 |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                            | <b>8,355,521,279.31</b>  | <b>8,264,901,187.54</b>  | <b>830,715,248.60</b>   | <b>4,208,462,887.44</b>               | <b>50.9%</b>   | <b>4,056,438,300.10</b>        |
| 70981       | EDUCATION N.E.C.                                   | 8,355,521,279.31         | 8,264,901,187.54         | 830,715,248.60          | 4,208,462,887.44                      | 50.9%  | 4,056,438,300.10               |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                           | <b>20,049,905,668.45</b> | <b>26,134,279,436.72</b> | <b>2,410,736,093.27</b> | <b>15,365,104,571.05</b>              | <b>58.8%</b>   | <b>10,769,174,865.67</b>       |
| <b>7102</b> | <b>OLD AGE</b>                                     | <b>12,204,127,135.99</b> | <b>12,405,989,420.86</b> | <b>2,283,113,505.28</b> | <b>7,960,053,500.62</b>               | <b>64.2%</b>   | <b>4,445,935,920.24</b>        |
| 71021       | OLD AGE  | 12,204,127,135.99        | 12,405,989,420.86        | 2,283,113,505.28        | 7,960,053,500.62                      | 64.2%  | 4,445,935,920.24               |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                         | <b>2,476,283,147.92</b>  | <b>3,446,585,078.92</b>  | <b>92,772,937.29</b>    | <b>5,720,759,195.85</b>               | <b>166.0%</b>  | <b>- 2,274,174,116.93</b>      |
| 71041       | FAMILY AND CHILDREN                                | 2,476,283,147.92         | 3,446,585,078.92         | 92,772,937.29           | 5,720,759,195.85                      | 166.0%   | - 2,274,174,116.93             |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                                | <b>883,888,778.63</b>    | <b>1,176,241,406.46</b>  | <b>10,000,000.00</b>    | <b>105,115,139.59</b>                 | <b>8.9%</b>  | <b>1,071,126,266.87</b>        |
| 71051       | UNEMPLOYMENT                                       | 883,888,778.63           | 1,176,241,406.46         | 10,000,000.00           | 105,115,139.59                        | 8.9%   | 1,071,126,266.87               |
| <b>7107</b> | <b>SOCIAL EXCLUSION N.E.C.</b>                     | <b>5,100,000.00</b>      | <b>5,100,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>5,100,000.00</b>            |
| 71071       | SOCIAL EXCLUSION N.E.C.                            | 5,100,000.00             | 5,100,000.00             | -                       | -                                     | 0.0%   | 5,100,000.00                   |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>                    | <b>4,480,506,605.91</b>  | <b>9,100,363,530.47</b>  | <b>24,849,650.70</b>    | <b>1,579,176,734.99</b>               | <b>17.4%</b>   | <b>7,521,186,795.48</b>        |
| 71091       | SOCIAL PROTECTION N.E.C.                           | 4,480,506,605.91         | 9,100,363,530.47         | 24,849,650.70           | 1,579,176,734.99                      | 17.4%  | 7,521,186,795.48               |

**Table 11: Personnel Expenditure by Function**

Niger State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

| Code        | Function   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Personnel Expenditure</b>   | <b>59,781,514,882.51</b> | <b>62,977,773,721.45</b> | <b>10,764,469,370.66</b> | <b>41,535,951,611.51</b>              | <b>66.0%</b>   | <b>21,441,822,109.94</b>       |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>   | <b>8,492,198,578.85</b>  | <b>10,214,464,576.25</b> | <b>1,329,704,942.63</b>  | <b>4,911,716,821.50</b>               | <b>48.1%</b>   | <b>5,302,747,754.75</b>        |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b> | <b>1,158,606,140.21</b>  | <b>3,123,139,716.26</b>  | <b>285,767,166.93</b>    | <b>976,079,958.55</b>                 | <b>31.3%</b>   | <b>2,147,059,757.71</b>        |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS   | 498,806,751.04           | 498,806,751.04           | 93,380,903.40            | 351,068,710.38                        | 70.4%  | 147,738,040.66                 |
| 70112       | FINANCIAL AND FISCAL AFFAIRS   | 659,799,389.17           | 2,624,332,965.22         | 192,386,263.53           | 625,011,248.17                        | 23.8%  | 1,999,321,717.05               |
| <b>7013</b> | <b>GENERAL SERVICES</b>  | <b>6,717,600,474.51</b>  | <b>7,038,319,995.53</b>  | <b>1,027,605,212.43</b>  | <b>3,896,867,294.94</b>               | <b>55.4%</b>   | <b>3,141,452,700.59</b>        |
| 70131       | GENERAL PERSONNEL SERVICES   | 1,386,498,142.41         | 255,130,456.50           | 56,175,285.77            | 275,921,316.71                        | 108.1%   | - 20,790,860.21                |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES                                    | 454,634,947.01           | 467,617,499.95           | 52,353,027.34            | 201,570,086.05                        | 43.1%  | 266,047,413.90                 |
| 70133       | OTHER GENERAL SERVICES   | 4,876,467,385.09         | 6,315,572,039.09         | 919,076,899.32           | 3,419,375,892.18                      | 54.1%  | 2,896,196,146.91               |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>  | <b>37,747,630.20</b>     | <b>37,747,630.20</b>     | <b>8,078,880.27</b>      | <b>30,515,885.01</b>                  | <b>80.8%</b>   | <b>7,231,745.19</b>            |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.   | 37,747,630.20            | 37,747,630.20            | 8,078,880.27             | 30,515,885.01                         | 80.8%  | 7,231,745.19                   |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>  | <b>578,244,333.93</b>    | <b>15,257,234.27</b>     | <b>8,253,683.00</b>      | <b>8,253,683.00</b>                   | <b>54.1%</b>   | <b>7,003,551.27</b>            |
| 70171       | PUBLIC DEBT TRANSACTIONS   | 578,244,333.93           | 15,257,234.27            | 8,253,683.00             | 8,253,683.00                          | 54.1%  | 7,003,551.27                   |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>   | <b>4,845,281,573.17</b>  | <b>4,845,281,573.18</b>  | <b>830,925,669.49</b>    | <b>3,293,295,332.32</b>               | <b>68.0%</b>   | <b>1,551,986,240.86</b>        |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>  | <b>427,473,295.62</b>    | <b>427,473,295.62</b>    | <b>88,027,767.67</b>     | <b>337,144,632.70</b>                 | <b>78.9%</b>   | <b>90,328,662.92</b>           |
| 70321       | FIRE PROTECTION SERVICES   | 427,473,295.62           | 427,473,295.62           | 88,027,767.67            | 337,144,632.70                        | 78.9%  | 90,328,662.92                  |
| <b>7033</b> | <b>LAW COURTS</b>  | <b>4,417,808,277.56</b>  | <b>4,417,808,277.56</b>  | <b>742,897,901.82</b>    | <b>2,956,150,699.62</b>               | <b>66.9%</b>   | <b>1,461,657,577.94</b>        |
| 70331       | LAW COURTS   | 4,417,808,277.56         | 4,417,808,277.56         | 742,897,901.82           | 2,956,150,699.62                      | 66.9%  | 1,461,657,577.94               |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>  | <b>3,579,527,586.20</b>  | <b>3,669,527,586.91</b>  | <b>684,184,864.45</b>    | <b>2,697,421,088.07</b>               | <b>73.5%</b>   | <b>972,106,498.84</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                      | <b>133,369,460.99</b>    | <b>133,369,460.99</b>    | <b>29,538,846.09</b>     | <b>110,545,733.15</b>                 | <b>82.9%</b>   | <b>22,823,727.84</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIALAFFAIRS                                       | 133,369,460.99           | 133,369,460.99           | 29,538,846.09            | 110,545,733.15                        | 82.9%  | 22,823,727.84                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                           | <b>1,529,730,007.99</b>  | <b>1,529,730,008.44</b>  | <b>369,405,545.54</b>    | <b>1,514,091,233.34</b>               | <b>99.0%</b>   | <b>15,638,775.10</b>           |
| 70421       | AGRICULTURE  | 996,362,755.99           | 996,362,755.99           | 229,250,798.48           | 950,677,541.40                        | 95.4%  | 45,685,214.59                  |
| 70423       | FISHING AND HUNTING  | 533,367,252.00           | 533,367,252.45           | 140,154,747.06           | 563,413,691.94                        | 105.6%   | - 30,046,439.49                |
| <b>7043</b> | <b>FUEL AND ENERGY</b>   | <b>80,570,291.52</b>     | <b>80,570,291.52</b>     | <b>884,154.12</b>        | <b>52,200,112.63</b>                  | <b>64.8%</b>   | <b>28,370,178.89</b>           |
| 70435       | ELECTRICITY  | 80,570,291.52            | 80,570,291.52            | 884,154.12               | 52,200,112.63                         | 64.8%  | 28,370,178.89                  |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                               | <b>65,034,346.00</b>     | <b>65,034,345.83</b>     | <b>13,390,726.82</b>     | <b>45,228,654.71</b>                  | <b>69.5%</b>   | <b>19,805,691.12</b>           |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                         | 65,034,346.00            | 65,034,345.83            | 13,390,726.82            | 45,228,654.71                         | 69.5%  | 19,805,691.12                  |
| <b>7045</b> | <b>TRANSPORT</b>   | <b>1,586,713,183.50</b>  | <b>1,676,713,183.49</b>  | <b>217,757,438.67</b>    | <b>797,244,966.17</b>                 | <b>47.5%</b>   | <b>879,468,217.32</b>          |
| 70451       | ROAD TRANSPORT   | 1,586,713,183.50         | 1,676,713,183.49         | 217,757,438.67           | 797,244,966.17                        | 47.5%  | 879,468,217.32                 |
| <b>7046</b> | <b>COMMUNICATION</b>   | <b>105,272,861.94</b>    | <b>105,272,861.94</b>    | <b>37,176,320.59</b>     | <b>114,320,745.54</b>                 | <b>108.6%</b>  | <b>- 9,047,883.60</b>          |
| 70461       | COMMUNICATION  | 105,272,861.94           | 105,272,861.94           | 37,176,320.59            | 114,320,745.54                        | 108.6%   | - 9,047,883.60                 |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>  | <b>78,837,434.26</b>     | <b>78,837,434.70</b>     | <b>16,031,832.62</b>     | <b>63,789,642.53</b>                  | <b>80.9%</b>   | <b>15,047,792.17</b>           |
| 70473       | TOURISM  | 78,837,434.26            | 78,837,434.70            | 16,031,832.62            | 63,789,642.53                         | 80.9%  | 15,047,792.17                  |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>  | <b>394,831,255.29</b>    | <b>581,422,980.76</b>    | <b>83,235,855.03</b>     | <b>326,460,682.32</b>                 | <b>56.1%</b>   | <b>254,962,298.44</b>          |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>                                       | <b>394,831,255.29</b>    | <b>581,422,980.76</b>    | <b>83,235,855.03</b>     | <b>326,460,682.32</b>                 | <b>56.1%</b>   | <b>254,962,298.44</b>          |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.  | 394,831,255.29           | 581,422,980.76           | 83,235,855.03            | 326,460,682.32                        | 56.1%  | 254,962,298.44                 |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>                                      | <b>1,296,180,251.53</b>  | <b>1,256,056,560.10</b>  | <b>221,002,692.74</b>    | <b>1,011,057,704.02</b>               | <b>80.5%</b>   | <b>244,998,856.08</b>          |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>   | <b>152,833,234.96</b>    | <b>152,833,234.96</b>    | <b>36,004,258.14</b>     | <b>144,882,374.13</b>                 | <b>94.8%</b>   | <b>7,950,860.83</b>            |
| 70611       | HOUSING DEVELOPMENT  | 152,833,234.96           | 152,833,234.96           | 36,004,258.14            | 144,882,374.13                        | 94.8%  | 7,950,860.83                   |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>   | <b>196,204,780.78</b>    | <b>196,204,780.78</b>    | <b>28,607,216.14</b>     | <b>105,487,311.36</b>                 | <b>53.8%</b>   | <b>90,717,469.42</b>           |
| 70621       | COMMUNITY DEVELOPMENT  | 196,204,780.78           | 196,204,780.78           | 28,607,216.14            | 105,487,311.36                        | 53.8%  | 90,717,469.42                  |
| <b>7063</b> | <b>WATER SUPPLY</b>  | <b>595,955,944.55</b>    | <b>595,955,944.55</b>    | <b>124,290,460.42</b>    | <b>515,315,698.79</b>                 | <b>86.5%</b>   | <b>80,640,245.76</b>           |
| 70631       | WATER SUPPLY   | 595,955,944.55           | 595,955,944.55           | 124,290,460.42           | 515,315,698.79                        | 86.5%  | 80,640,245.76                  |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>                                | <b>351,186,291.24</b>    | <b>311,062,599.81</b>    | <b>32,100,758.04</b>     | <b>245,372,319.74</b>                 | <b>78.9%</b>   | <b>65,690,280.07</b>           |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.                                       | 351,186,291.24           | 311,062,599.81           | 32,100,758.04            | 245,372,319.74                        | 78.9%  | 65,690,280.07                  |

| Code        | Function   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>707</b>  | <b>HEALTH</b>                                      | <b>9,770,792,637.82</b>  | <b>9,907,783,225.92</b>  | <b>1,904,027,897.68</b> | <b>7,532,652,036.92</b>               | <b>76.0%</b>   | <b>2,375,131,189.00</b>        |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>97,752,080.46</b>     | <b>97,752,080.46</b>     | <b>19,625,415.60</b>    | <b>82,015,771.59</b>                  | <b>83.9%</b>   | <b>15,736,308.87</b>           |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 97,752,080.46            | 97,752,080.46            | 19,625,415.60           | 82,015,771.59                         | 83.9%  | 15,736,308.87                  |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                         | <b>1,098,963,451.68</b>  | <b>1,098,963,451.68</b>  | <b>37,941,016.21</b>    | <b>37,941,016.21</b>                  | <b>3.5%</b>  | <b>1,061,022,435.47</b>        |
| 70724       | PARAMEDICAL SERVICES                               | 1,098,963,451.68         | 1,098,963,451.68         | 37,941,016.21           | 37,941,016.21                         | 3.5%   | 1,061,022,435.47               |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>5,930,339,108.02</b>  | <b>6,071,091,969.12</b>  | <b>1,533,203,832.38</b> | <b>6,134,123,049.52</b>               | <b>101.0%</b>  | <b>- 63,031,080.40</b>         |
| 70731       | GENERAL HOSPITAL SERVICES                          | 5,412,478,102.02         | 5,553,230,962.95         | 1,396,211,084.30        | 5,575,704,235.67                      | 100.4%   | - 22,473,272.72                |
| 70732       | SPECIALIZED HOSPITAL SERVICES                      | 517,861,006.00           | 517,861,006.16           | 136,992,748.08          | 558,418,813.85                        | 107.8%   | - 40,557,807.69                |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>922,881,212.92</b>    | <b>919,118,939.93</b>    | <b>172,947,905.08</b>   | <b>726,781,769.40</b>                 | <b>79.1%</b>   | <b>192,337,170.53</b>          |
| 70741       | PUBLIC HEALTH SERVICES                             | 922,881,212.92           | 919,118,939.93           | 172,947,905.08          | 726,781,769.40                        | 79.1%  | 192,337,170.53                 |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                               | <b>1,720,856,784.74</b>  | <b>1,720,856,784.74</b>  | <b>140,309,728.41</b>   | <b>551,790,430.20</b>                 | <b>32.1%</b>   | <b>1,169,066,354.54</b>        |
| 70761       | HEALTH N.E.C.                                      | 1,720,856,784.74         | 1,720,856,784.74         | 140,309,728.41          | 551,790,430.20                        | 32.1%  | 1,169,066,354.54               |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>946,015,898.77</b>    | <b>745,660,068.75</b>    | <b>189,189,835.15</b>   | <b>733,668,884.95</b>                 | <b>98.4%</b>   | <b>11,991,183.80</b>           |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>          | <b>186,811,493.00</b>    | <b>-</b>                 | <b>44,898,203.09</b>    | <b>140,044,840.27</b>                 | <b>-</b>   | <b>140,044,840.27</b>          |
| 70811       | RECREATIONAL AND SPORTING SERVICES                 | 186,811,493.00           | -                        | 44,898,203.09           | 140,044,840.27                        | -  | 140,044,840.27                 |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>143,232,659.90</b>    | <b>143,232,659.90</b>    | <b>27,727,278.92</b>    | <b>113,531,915.60</b>                 | <b>79.3%</b>   | <b>29,700,744.30</b>           |
| 70821       | CULTURAL SERVICES                                  | 143,232,659.90           | 143,232,659.90           | 27,727,278.92           | 113,531,915.60                        | 79.3%  | 29,700,744.30                  |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>452,713,812.60</b>    | <b>452,713,812.59</b>    | <b>88,934,141.88</b>    | <b>368,287,732.79</b>                 | <b>81.4%</b>   | <b>84,426,079.80</b>           |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 452,713,812.60           | 452,713,812.59           | 88,934,141.88           | 368,287,732.79                        | 81.4%  | 84,426,079.80                  |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>      | <b>163,257,933.27</b>    | <b>149,713,596.26</b>    | <b>27,630,211.26</b>    | <b>111,804,396.29</b>                 | <b>74.7%</b>   | <b>37,909,199.97</b>           |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES             | 163,257,933.27           | 149,713,596.26           | 27,630,211.26           | 111,804,396.29                        | 74.7%  | 37,909,199.97                  |
| <b>709</b>  | <b>EDUCATION</b>                                   | <b>17,846,817,947.28</b> | <b>18,746,118,764.84</b> | <b>3,163,964,520.22</b> | <b>12,763,876,139.36</b>              | <b>68.1%</b>   | <b>5,982,242,625.48</b>        |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>           | <b>220,107,102.51</b>    | <b>220,107,102.51</b>    | <b>27,390,201.07</b>    | <b>108,507,235.49</b>                 | <b>49.3%</b>   | <b>111,599,867.02</b>          |
| 70912       | PRIMARY EDUCATION                                  | 220,107,102.51           | 220,107,102.51           | 27,390,201.07           | 108,507,235.49                        | 49.3%  | 111,599,867.02                 |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                         | <b>5,063,626,415.44</b>  | <b>5,463,626,415.44</b>  | <b>1,012,682,927.57</b> | <b>4,187,850,414.58</b>               | <b>76.6%</b>   | <b>1,275,776,000.86</b>        |
| 70922       | UPPER-SECONDARY EDUCATION                          | 5,063,626,415.44         | 5,463,626,415.44         | 1,012,682,927.57        | 4,187,850,414.58                      | 76.6%  | 1,275,776,000.86               |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                          | <b>8,450,840,924.38</b>  | <b>8,488,164,158.17</b>  | <b>1,273,491,477.09</b> | <b>5,092,311,367.58</b>               | <b>60.0%</b>   | <b>3,395,852,790.59</b>        |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                  | 4,135,786,075.13         | 4,137,109,308.92         | 838,223,828.92          | 3,327,791,875.12                      | 80.4%  | 809,317,433.80                 |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                 | 4,315,054,849.25         | 4,351,054,849.24         | 435,267,648.17          | 1,764,519,492.46                      | 40.6%  | 2,586,535,356.78               |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>            | <b>72,155,500.13</b>     | <b>72,396,344.83</b>     | <b>17,696,999.80</b>    | <b>57,197,030.50</b>                  | <b>79.0%</b>   | <b>15,199,314.33</b>           |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                   | 72,155,500.13            | 72,396,344.83            | 17,696,999.80           | 57,197,030.50                         | 79.0%  | 15,199,314.33                  |
| <b>7096</b> | <b>SUBSIDIARY SERVICES TO EDUCATION</b>            | <b>169,062,238.15</b>    | <b>169,062,238.15</b>    | <b>16,186,971.02</b>    | <b>16,186,971.02</b>                  | <b>9.6%</b>  | <b>152,875,267.13</b>          |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION                   | 169,062,238.15           | 169,062,238.15           | 16,186,971.02           | 16,186,971.02                         | 9.6%   | 152,875,267.13                 |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>                         | <b>110,392,679.25</b>    | <b>110,392,679.25</b>    | <b>10,131,010.32</b>    | <b>41,556,760.08</b>                  | <b>37.6%</b>   | <b>68,835,919.17</b>           |
| 70971       | R & D EDUCATION                                    | 110,392,679.25           | 110,392,679.25           | 10,131,010.32           | 41,556,760.08                         | 37.6%  | 68,835,919.17                  |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                            | <b>3,760,633,087.42</b>  | <b>4,222,369,826.50</b>  | <b>806,384,933.35</b>   | <b>3,260,266,360.11</b>               | <b>77.2%</b>   | <b>962,103,466.39</b>          |
| 70981       | EDUCATION N.E.C.                                   | 3,760,633,087.42         | 4,222,369,826.50         | 806,384,933.35          | 3,260,266,360.11                      | 77.2%  | 962,103,466.39                 |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                           | <b>12,609,869,153.59</b> | <b>13,011,458,384.73</b> | <b>2,358,233,093.27</b> | <b>8,265,802,922.05</b>               | <b>63.5%</b>   | <b>4,745,655,462.68</b>        |
| <b>7102</b> | <b>OLD AGE</b>                                     | <b>12,169,127,135.99</b> | <b>12,370,989,420.86</b> | <b>2,283,113,505.28</b> | <b>7,960,053,500.62</b>               | <b>64.3%</b>   | <b>4,410,935,920.24</b>        |
| 71021       | OLD AGE  | 12,169,127,135.99        | 12,370,989,420.86        | 2,283,113,505.28        | 7,960,053,500.62                      | 64.3%  | 4,410,935,920.24               |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                         | <b>301,625,867.92</b>    | <b>301,625,868.18</b>    | <b>60,589,937.29</b>    | <b>236,348,785.85</b>                 | <b>78.4%</b>   | <b>65,277,082.33</b>           |
| 71041       | FAMILY AND CHILDREN                                | 301,625,867.92           | 301,625,868.18           | 60,589,937.29           | 236,348,785.85                        | 78.4%  | 65,277,082.33                  |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                                | <b>55,446,039.23</b>     | <b>250,867,834.23</b>    | <b>-</b>                | <b>30,415,716.59</b>                  | <b>12.1%</b>   | <b>220,452,117.64</b>          |
| 71051       | UNEMPLOYMENT                                       | 55,446,039.23            | 250,867,834.23           | -                       | 30,415,716.59                         | 12.1%  | 220,452,117.64                 |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>                    | <b>83,670,110.45</b>     | <b>87,975,261.45</b>     | <b>14,529,650.70</b>    | <b>38,984,918.99</b>                  | <b>44.3%</b>   | <b>48,990,342.46</b>           |
| 71091       | SOCIAL PROTECTION N.E.C.                           | 83,670,110.45            | 87,975,261.45            | 14,529,650.70           | 38,984,918.99                         | 44.3%  | 48,990,342.46                  |



**Table 12: Overhead Expenditure by Function**

Niger State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

| Code        | Function   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Overhead Expenditure</b>  | <b>17,760,936,950.36</b> | <b>26,862,279,800.36</b> | <b>2,435,525,157.38</b> | <b>8,739,179,172.59</b>               | <b>32.5%</b>   | <b>18,123,100,627.77</b>       |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>   | <b>7,713,208,000.00</b>  | <b>16,531,208,000.00</b> | <b>2,152,026,989.49</b> | <b>6,233,622,864.06</b>               | <b>37.7%</b>   | <b>10,297,585,135.94</b>       |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b> | <b>6,598,300,000.00</b>  | <b>13,741,300,000.00</b> | <b>1,915,470,025.87</b> | <b>5,928,131,277.91</b>               | <b>43.1%</b>   | <b>7,813,168,722.09</b>        |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS   | 5,122,500,000.00         | 12,250,500,000.00        | 1,712,464,272.75        | 5,429,501,190.63                      | 44.3%  | 6,820,998,809.37               |
| 70112       | FINANCIAL AND FISCAL AFFAIRS   | 1,475,800,000.00         | 1,490,800,000.00         | 203,005,753.12          | 498,630,087.28                        | 33.4%  | 992,169,912.72                 |
| <b>7013</b> | <b>GENERAL SERVICES</b>  | <b>1,100,428,000.00</b>  | <b>2,775,428,000.00</b>  | <b>236,556,963.62</b>   | <b>305,116,586.15</b>                 | <b>11.0%</b>   | <b>2,470,311,413.85</b>        |
| 70131       | GENERAL PERSONNEL SERVICES   | 123,450,000.00           | 403,450,000.00           | 132,965,380.34          | 169,649,954.57                        | 42.0%  | 233,800,045.43                 |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES                                    | 236,978,000.00           | 231,978,000.00           | 66,225,683.28           | 96,514,128.46                         | 41.6%  | 135,463,871.54                 |
| 70133       | OTHER GENERAL SERVICES   | 740,000,000.00           | 2,140,000,000.00         | 37,365,900.00           | 38,952,503.12                         | 1.8%   | 2,101,047,496.88               |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>  | <b>14,480,000.00</b>     | <b>14,480,000.00</b>     | <b>-</b>                | <b>375,000.00</b>                     | <b>2.6%</b>  | <b>14,105,000.00</b>           |
| 70171       | PUBLIC DEBT TRANSACTIONS   | 14,480,000.00            | 14,480,000.00            | -                       | 375,000.00                            | 2.6%   | 14,105,000.00                  |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>   | <b>1,886,000,000.00</b>  | <b>1,886,000,000.00</b>  | <b>50,460,079.91</b>    | <b>96,357,903.60</b>                  | <b>5.1%</b>  | <b>1,789,642,096.40</b>        |
| <b>7031</b> | <b>POLICE SERVICES</b>   | <b>198,000,000.00</b>    | <b>198,000,000.00</b>    | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>198,000,000.00</b>          |
| 70311       | POLICE SERVICES  | 198,000,000.00           | 198,000,000.00           | -                       | -                                     | 0.0%   | 198,000,000.00                 |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>  | <b>35,500,000.00</b>     | <b>35,500,000.00</b>     | <b>7,220,000.00</b>     | <b>12,020,000.00</b>                  | <b>33.9%</b>   | <b>23,480,000.00</b>           |
| 70321       | FIRE PROTECTION SERVICES   | 35,500,000.00            | 35,500,000.00            | 7,220,000.00            | 12,020,000.00                         | 33.9%  | 23,480,000.00                  |
| <b>7033</b> | <b>LAW COURTS</b>  | <b>1,652,500,000.00</b>  | <b>1,652,500,000.00</b>  | <b>43,240,079.91</b>    | <b>84,337,903.60</b>                  | <b>5.1%</b>  | <b>1,568,162,096.40</b>        |
| 70331       | LAW COURTS   | 1,652,500,000.00         | 1,652,500,000.00         | 43,240,079.91           | 84,337,903.60                         | 5.1%   | 1,568,162,096.40               |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>  | <b>354,900,000.10</b>    | <b>444,900,000.10</b>    | <b>13,191,971.00</b>    | <b>63,709,456.14</b>                  | <b>14.3%</b>   | <b>381,190,543.96</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                      | <b>34,950,000.00</b>     | <b>34,950,000.00</b>     | <b>870,504.50</b>       | <b>1,064,256.00</b>                   | <b>3.0%</b>  | <b>33,885,744.00</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIALAFFAIRS                                       | 34,950,000.00            | 34,950,000.00            | 870,504.50              | 1,064,256.00                          | 3.0%   | 33,885,744.00                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                           | <b>72,000,000.10</b>     | <b>132,000,000.10</b>    | <b>3,563,700.00</b>     | <b>12,840,240.42</b>                  | <b>9.7%</b>  | <b>119,159,759.68</b>          |
| 70421       | AGRICULTURE  | 42,000,000.10            | 72,000,000.10            | 3,563,700.00            | 4,868,400.00                          | 6.8%   | 67,131,600.10                  |
| 70423       | FISHING AND HUNTING  | 30,000,000.00            | 60,000,000.00            | -                       | 7,971,840.42                          | 13.3%  | 52,028,159.58                  |
| <b>7043</b> | <b>FUEL AND ENERGY</b>   | <b>4,900,000.00</b>      | <b>4,900,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>4,900,000.00</b>            |
| 70435       | ELECTRICITY  | 4,900,000.00             | 4,900,000.00             | -                       | -                                     | 0.0%   | 4,900,000.00                   |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                               | <b>19,800,000.00</b>     | <b>19,800,000.00</b>     | <b>6,507,766.50</b>     | <b>6,508,150.50</b>                   | <b>32.9%</b>   | <b>13,291,849.50</b>           |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                         | 19,800,000.00            | 19,800,000.00            | 6,507,766.50            | 6,508,150.50                          | 32.9%  | 13,291,849.50                  |
| <b>7045</b> | <b>TRANSPORT</b>   | <b>69,300,000.00</b>     | <b>99,300,000.00</b>     | <b>-</b>                | <b>250,000.00</b>                     | <b>0.3%</b>  | <b>99,050,000.00</b>           |
| 70451       | ROAD TRANSPORT   | 66,500,000.00            | 96,500,000.00            | -                       | 250,000.00                            | 0.3%   | 96,250,000.00                  |
| 70452       | WATER TRANSPORT  | 2,800,000.00             | 2,800,000.00             | -                       | -                                     | 0.0%   | 2,800,000.00                   |
| <b>7046</b> | <b>COMMUNICATION</b>   | <b>100,000,000.00</b>    | <b>100,000,000.00</b>    | <b>-</b>                | <b>40,796,809.22</b>                  | <b>40.8%</b>   | <b>59,203,190.78</b>           |
| 70461       | COMMUNICATION  | 100,000,000.00           | 100,000,000.00           | -                       | 40,796,809.22                         | 40.8%  | 59,203,190.78                  |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>  | <b>53,950,000.00</b>     | <b>53,950,000.00</b>     | <b>2,250,000.00</b>     | <b>2,250,000.00</b>                   | <b>4.2%</b>  | <b>51,700,000.00</b>           |
| 70473       | TOURISM  | 53,950,000.00            | 53,950,000.00            | 2,250,000.00            | 2,250,000.00                          | 4.2%   | 51,700,000.00                  |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>  | <b>167,500,000.00</b>    | <b>193,791,250.00</b>    | <b>35,121,396.00</b>    | <b>73,201,416.00</b>                  | <b>37.8%</b>   | <b>120,589,834.00</b>          |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>  | <b>149,500,000.00</b>    | <b>149,500,000.00</b>    | <b>27,471,396.00</b>    | <b>64,851,416.00</b>                  | <b>43.4%</b>   | <b>84,648,584.00</b>           |
| 70511       | WASTE MANAGEMENT   | 149,500,000.00           | 149,500,000.00           | 27,471,396.00           | 64,851,416.00                         | 43.4%  | 84,648,584.00                  |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>                                       | <b>18,000,000.00</b>     | <b>44,291,250.00</b>     | <b>7,650,000.00</b>     | <b>8,350,000.00</b>                   | <b>18.9%</b>   | <b>35,941,250.00</b>           |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.  | 18,000,000.00            | 44,291,250.00            | 7,650,000.00            | 8,350,000.00                          | 18.9%  | 35,941,250.00                  |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENTIES</b>                                       | <b>334,449,999.50</b>    | <b>370,449,999.50</b>    | <b>1,538,227.50</b>     | <b>5,403,792.50</b>                   | <b>1.5%</b>  | <b>365,046,207.00</b>          |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>   | <b>33,858,500.00</b>     | <b>63,858,500.00</b>     | <b>238,000.00</b>       | <b>1,273,000.00</b>                   | <b>2.0%</b>  | <b>62,585,500.00</b>           |
| 70611       | HOUSING DEVELOPMENT  | 33,858,500.00            | 63,858,500.00            | 238,000.00              | 1,273,000.00                          | 2.0%   | 62,585,500.00                  |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>   | <b>32,600,000.00</b>     | <b>32,600,000.00</b>     | <b>1,000,227.50</b>     | <b>1,000,792.50</b>                   | <b>3.1%</b>  | <b>31,599,207.50</b>           |
| 70621       | COMMUNITY DEVELOPMENT  | 32,600,000.00            | 32,600,000.00            | 1,000,227.50            | 1,000,792.50                          | 3.1%   | 31,599,207.50                  |

| Code        | Function   | 2023 Original Budget    | 2023 Final Budget       | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>254,449,999.50</b>   | <b>254,449,999.50</b>   | -                     | <b>2,330,000.00</b>                   | <b>0.9%</b>  | <b>252,119,999.50</b>          |
| 70631       | WATER SUPPLY                                       | 254,449,999.50          | 254,449,999.50          | -                     | 2,330,000.00                          | 0.9%   | 252,119,999.50                 |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>      | <b>13,541,500.00</b>    | <b>19,541,500.00</b>    | <b>300,000.00</b>     | <b>800,000.00</b>                     | <b>4.1%</b>  | <b>18,741,500.00</b>           |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.             | 13,541,500.00           | 19,541,500.00           | 300,000.00            | 800,000.00                            | 4.1%   | 18,741,500.00                  |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>312,300,000.00</b>   | <b>256,062,100.00</b>   | <b>33,857,280.14</b>  | <b>134,165,234.82</b>                 | <b>52.4%</b>   | <b>121,896,865.18</b>          |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>4,800,000.00</b>     | <b>4,800,000.00</b>     | -                     | -                                     | <b>0.0%</b>  | <b>4,800,000.00</b>            |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 4,800,000.00            | 4,800,000.00            | -                     | -                                     | 0.0%   | 4,800,000.00                   |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>123,500,000.00</b>   | <b>123,500,000.00</b>   | -                     | <b>500,000.00</b>                     | <b>0.4%</b>  | <b>123,000,000.00</b>          |
| 70731       | GENERAL HOSPITAL SERVICES                          | 23,500,000.00           | 23,500,000.00           | -                     | 500,000.00                            | 2.1%   | 23,000,000.00                  |
| 70732       | SPECIALIZED HOSPITAL SERVICES                      | 100,000,000.00          | 100,000,000.00          | -                     | -                                     | 0.0%   | 100,000,000.00                 |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>34,000,000.00</b>    | <b>64,000,000.00</b>    | -                     | -                                     | <b>0.0%</b>  | <b>64,000,000.00</b>           |
| 70741       | PUBLIC HEALTH SERVICES                             | 34,000,000.00           | 64,000,000.00           | -                     | -                                     | 0.0%   | 64,000,000.00                  |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                               | <b>150,000,000.00</b>   | <b>63,762,100.00</b>    | <b>33,857,280.14</b>  | <b>133,665,234.82</b>                 | <b>209.6%</b>  | <b>-69,903,134.82</b>          |
| 70761       | HEALTH N.E.C.                                      | 150,000,000.00          | 63,762,100.00           | 33,857,280.14         | 133,665,234.82                        | 209.6%   | -69,903,134.82                 |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>512,950,000.00</b>   | <b>478,787,900.00</b>   | <b>112,495,898.09</b> | <b>260,405,285.64</b>                 | <b>54.4%</b>   | <b>218,382,614.36</b>          |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>          | <b>397,000,000.00</b>   | <b>397,000,000.00</b>   | <b>108,294,976.00</b> | <b>249,209,860.41</b>                 | <b>62.8%</b>   | <b>147,790,139.59</b>          |
| 70811       | RECREATIONAL AND SPORTING SERVICES                 | 397,000,000.00          | 397,000,000.00          | 108,294,976.00        | 249,209,860.41                        | 62.8%  | 147,790,139.59                 |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>3,650,000.00</b>     | <b>3,650,000.00</b>     | -                     | -                                     | <b>0.0%</b>  | <b>3,650,000.00</b>            |
| 70821       | CULTURAL SERVICES                                  | 3,650,000.00            | 3,650,000.00            | -                     | -                                     | 0.0%   | 3,650,000.00                   |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>82,550,000.00</b>    | <b>48,387,900.00</b>    | <b>4,200,922.09</b>   | <b>4,646,528.73</b>                   | <b>9.6%</b>  | <b>43,741,371.27</b>           |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 82,550,000.00           | 48,387,900.00           | 4,200,922.09          | 4,646,528.73                          | 9.6%   | 43,741,371.27                  |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>      | <b>29,750,000.00</b>    | <b>29,750,000.00</b>    | -                     | <b>6,548,896.50</b>                   | <b>22.0%</b>   | <b>23,201,103.50</b>           |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES             | 29,750,000.00           | 29,750,000.00           | -                     | 6,548,896.50                          | 22.0%  | 23,201,103.50                  |
| <b>709</b>  | <b>EDUCATION</b>                                   | <b>3,693,828,950.76</b> | <b>3,815,280,550.76</b> | <b>4,330,315.25</b>   | <b>345,155,970.83</b>                 | <b>9.0%</b>  | <b>3,470,124,579.93</b>        |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>           | <b>197,932,800.76</b>   | <b>197,932,800.76</b>   | -                     | -                                     | <b>0.0%</b>  | <b>197,932,800.76</b>          |
| 70912       | PRIMARY EDUCATION                                  | 197,932,800.76          | 197,932,800.76          | -                     | -                                     | 0.0%   | 197,932,800.76                 |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                         | <b>5,900,000.00</b>     | <b>5,900,000.00</b>     | -                     | -                                     | <b>0.0%</b>  | <b>5,900,000.00</b>            |
| 70922       | UPPER-SECONDARY EDUCATION                          | 5,900,000.00            | 5,900,000.00            | -                     | -                                     | 0.0%   | 5,900,000.00                   |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                          | <b>1,790,687,727.00</b> | <b>1,790,687,727.00</b> | -                     | <b>231,556.81</b>                     | <b>0.0%</b>  | <b>1,790,456,170.19</b>        |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                  | 767,652,679.76          | 767,652,679.76          | -                     | -                                     | 0.0%   | 767,652,679.76                 |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                 | 1,023,035,047.24        | 1,023,035,047.24        | -                     | 231,556.81                            | 0.0%   | 1,022,803,490.43               |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>            | <b>55,283,423.00</b>    | <b>146,735,023.00</b>   | -                     | <b>3,096,000.00</b>                   | <b>2.1%</b>  | <b>143,639,023.00</b>          |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                   | 55,283,423.00           | 146,735,023.00          | -                     | 3,096,000.00                          | 2.1%   | 143,639,023.00                 |
| <b>7096</b> | <b>SUBSIDIARY SERVICES TO EDUCATION</b>            | <b>96,000,000.00</b>    | <b>96,000,000.00</b>    | -                     | <b>65,817,952.00</b>                  | <b>68.6%</b>   | <b>30,182,048.00</b>           |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION                   | 96,000,000.00           | 96,000,000.00           | -                     | 65,817,952.00                         | 68.6%  | 30,182,048.00                  |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>                         | <b>4,000,000.00</b>     | <b>4,000,000.00</b>     | -                     | <b>62,680.05</b>                      | <b>1.6%</b>  | <b>3,937,319.95</b>            |
| 70971       | R & D EDUCATION                                    | 4,000,000.00            | 4,000,000.00            | -                     | 62,680.05                             | 1.6%   | 3,937,319.95                   |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                            | <b>1,544,025,000.00</b> | <b>1,574,025,000.00</b> | <b>4,330,315.25</b>   | <b>275,947,781.97</b>                 | <b>17.5%</b>   | <b>1,298,077,218.03</b>        |
| 70981       | EDUCATION N.E.C.                                   | 1,544,025,000.00        | 1,574,025,000.00        | 4,330,315.25          | 275,947,781.97                        | 17.5%  | 1,298,077,218.03               |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                           | <b>2,785,800,000.00</b> | <b>2,885,800,000.00</b> | <b>32,503,000.00</b>  | <b>1,527,157,249.00</b>               | <b>52.9%</b>   | <b>1,358,642,751.00</b>        |
| <b>7102</b> | <b>OLD AGE</b>                                     | <b>15,000,000.00</b>    | <b>15,000,000.00</b>    | -                     | -                                     | <b>0.0%</b>  | <b>15,000,000.00</b>           |
| 71021       | OLD AGE  | 15,000,000.00           | 15,000,000.00           | -                     | -                                     | 0.0%   | 15,000,000.00                  |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                         | <b>153,800,000.00</b>   | <b>153,800,000.00</b>   | <b>32,183,000.00</b>  | <b>134,947,185.00</b>                 | <b>87.7%</b>   | <b>18,852,815.00</b>           |
| 71041       | FAMILY AND CHILDREN                                | 153,800,000.00          | 153,800,000.00          | 32,183,000.00         | 134,947,185.00                        | 87.7%  | 18,852,815.00                  |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                                | <b>301,900,000.00</b>   | <b>301,900,000.00</b>   | -                     | <b>619,248.00</b>                     | <b>0.2%</b>  | <b>301,280,752.00</b>          |
| 71051       | UNEMPLOYMENT                                       | 301,900,000.00          | 301,900,000.00          | -                     | 619,248.00                            | 0.2%   | 301,280,752.00                 |
| <b>7107</b> | <b>SOCIAL EXCLUSION N.E.C.</b>                     | <b>5,100,000.00</b>     | <b>5,100,000.00</b>     | -                     | -                                     | <b>0.0%</b>  | <b>5,100,000.00</b>            |
| 71071       | SOCIAL EXCLUSION N.E.C.                            | 5,100,000.00            | 5,100,000.00            | -                     | -                                     | 0.0%   | 5,100,000.00                   |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>                    | <b>2,310,000,000.00</b> | <b>2,410,000,000.00</b> | <b>320,000.00</b>     | <b>1,391,590,816.00</b>               | <b>57.7%</b>   | <b>1,018,409,184.00</b>        |
| 71091       | SOCIAL PROTECTION N.E.C.                           | 2,310,000,000.00        | 2,410,000,000.00        | 320,000.00            | 1,391,590,816.00                      | 57.7%  | 1,018,409,184.00               |

**Table 13: Capital Expenditure by Function**

Niger State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

| Code        | Function  | 2023 Original Budget      | 2023 Final Budget         | 2023 Q4 Performance      | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Capital Expenditure</b>  | <b>152,266,028,203.12</b> | <b>363,484,378,114.18</b> | <b>88,589,507,897.04</b> | <b>123,933,476,144.69</b>             | <b>34.1%</b>   | <b>239,550,901,969.49</b>      |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>20,715,204,895.43</b>  | <b>31,449,360,591.63</b>  | <b>4,294,241,123.98</b>  | <b>10,352,943,849.71</b>              | <b>32.9%</b>   | <b>21,096,416,741.92</b>       |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>7,051,579,999.89</b>   | <b>11,319,129,999.89</b>  | <b>3,279,241,123.98</b>  | <b>6,502,595,617.28</b>               | <b>57.4%</b>   | <b>4,816,534,382.61</b>        |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS  | 4,135,221,941.96          | 7,553,421,941.96          | 3,210,530,631.01         | 5,662,384,204.95                      | 75.0%  | 1,891,037,737.01               |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 2,916,358,057.93          | 3,765,708,057.93          | 68,710,492.97            | 840,211,412.33                        | 22.3%  | 2,925,496,645.60               |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>13,613,624,895.54</b>  | <b>20,020,230,591.74</b>  | <b>1,015,000,000.00</b>  | <b>3,790,348,232.43</b>               | <b>18.9%</b>   | <b>16,229,882,359.31</b>       |
| 70131       | GENERAL PERSONNEL SERVICES  | 260,000,000.00            | 890,000,000.01            | -                        | 890,000.00                            | 0.1%   | 889,110,000.01                 |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES   | 13,333,624,895.54         | 19,090,230,591.73         | 1,000,000,000.00         | 3,774,458,232.43                      | 19.8%  | 15,315,772,359.30              |
| 70133       | OTHER GENERAL SERVICES  | 20,000,000.00             | 40,000,000.00             | 15,000,000.00            | 15,000,000.00                         | 37.5%  | 25,000,000.00                  |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>   | <b>-</b>                  | <b>60,000,000.00</b>      | <b>-</b>                 | <b>60,000,000.00</b>                  | <b>-</b>   | <b>-</b>                       |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.  | -                         | 60,000,000.00             | -                        | 60,000,000.00                         | -  | -                              |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>   | <b>50,000,000.00</b>      | <b>50,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>50,000,000.00</b>           |
| 70171       | PUBLIC DEBT TRANSACTIONS  | 50,000,000.00             | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>1,575,000,000.00</b>   | <b>1,575,000,000.00</b>   | <b>25,000,000.00</b>     | <b>31,060,000.00</b>                  | <b>2.0%</b>  | <b>1,543,940,000.00</b>        |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>   | <b>250,000,000.00</b>     | <b>250,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>250,000,000.00</b>          |
| 70321       | FIRE PROTECTION SERVICES  | 250,000,000.00            | 250,000,000.00            | -                        | -                                     | 0.0%   | 250,000,000.00                 |
| <b>7033</b> | <b>LAW COURTS</b>   | <b>1,325,000,000.00</b>   | <b>1,325,000,000.00</b>   | <b>25,000,000.00</b>     | <b>31,060,000.00</b>                  | <b>2.3%</b>  | <b>1,293,940,000.00</b>        |
| 70331       | LAW COURTS  | 1,325,000,000.00          | 1,325,000,000.00          | 25,000,000.00            | 31,060,000.00                         | 2.3%   | 1,293,940,000.00               |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>   | <b>66,932,948,393.79</b>  | <b>248,298,476,812.29</b> | <b>80,207,329,988.12</b> | <b>94,939,331,536.49</b>              | <b>38.2%</b>   | <b>153,359,145,275.80</b>      |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                                 | <b>1,242,677,108.55</b>   | <b>834,470,265.74</b>     | <b>115,000,000.00</b>    | <b>509,030,000.00</b>                 | <b>61.0%</b>   | <b>325,440,265.74</b>          |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS   | 1,242,677,108.55          | 834,470,265.74            | 115,000,000.00           | 509,030,000.00                        | 61.0%  | 325,440,265.74                 |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                      | <b>9,710,580,506.71</b>   | <b>2,639,871,880.96</b>   | <b>534,900,000.00</b>    | <b>2,484,834,565.08</b>               | <b>94.1%</b>   | <b>155,037,315.88</b>          |
| 70421       | AGRICULTURE   | 7,770,008,625.76          | 699,300,000.00            | 492,900,000.00           | 2,442,834,565.08                      | 349.3%   | - 1,743,534,565.08             |
| 70423       | FISHING AND HUNTING   | 1,940,571,880.95          | 1,940,571,880.96          | 42,000,000.00            | 42,000,000.00                         | 2.2%   | 1,898,571,880.96               |
| <b>7043</b> | <b>FUEL AND ENERGY</b>  | <b>1,342,701,337.93</b>   | <b>1,740,853,230.23</b>   | <b>-</b>                 | <b>413,503,036.38</b>                 | <b>23.8%</b>   | <b>1,327,350,193.85</b>        |
| 70435       | ELECTRICITY   | 1,268,898,327.74          | 1,547,813,625.84          | -                        | 413,503,036.38                        | 26.7%  | 1,134,310,589.46               |
| 70436       | NON ELECTRIC ENERGY   | 73,803,010.19             | 193,039,604.39            | -                        | -                                     | 0.0%   | 193,039,604.39                 |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>  | <b>200,000,000.00</b>     | <b>215,000,000.00</b>     | <b>13,940,453.72</b>     | <b>13,940,453.72</b>                  | <b>6.5%</b>  | <b>201,059,546.28</b>          |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                                    | 200,000,000.00            | 215,000,000.00            | 13,940,453.72            | 13,940,453.72                         | 6.5%   | 201,059,546.28                 |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>53,651,989,440.60</b>  | <b>241,673,281,435.36</b> | <b>79,540,249,534.40</b> | <b>91,412,433,481.31</b>              | <b>37.8%</b>   | <b>150,260,847,954.05</b>      |
| 70451       | ROAD TRANSPORT  | 53,141,989,440.60         | 236,188,281,435.36        | 74,340,249,534.40        | 86,191,923,195.06                     | 36.5%  | 149,996,358,240.30             |
| 70452       | WATER TRANSPORT   | 10,000,000.00             | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 70454       | AIR TRANSPORT   | 500,000,000.00            | 5,385,000,000.00          | 5,200,000,000.00         | 5,220,510,286.25                      | 96.9%  | 164,489,713.75                 |
| <b>7046</b> | <b>COMMUNICATION</b>  | <b>460,000,000.00</b>     | <b>870,000,000.00</b>     | <b>3,240,000.00</b>      | <b>105,590,000.00</b>                 | <b>12.1%</b>   | <b>764,410,000.00</b>          |
| 70461       | COMMUNICATION   | 460,000,000.00            | 870,000,000.00            | 3,240,000.00             | 105,590,000.00                        | 12.1%  | 764,410,000.00                 |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>   | <b>325,000,000.00</b>     | <b>325,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>325,000,000.00</b>          |
| 70473       | TOURISM   | 325,000,000.00            | 325,000,000.00            | -                        | -                                     | 0.0%   | 325,000,000.00                 |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>   | <b>2,608,480,000.00</b>   | <b>3,006,000,000.00</b>   | <b>762,500,000.00</b>    | <b>1,752,500,000.00</b>               | <b>58.3%</b>   | <b>1,253,500,000.00</b>        |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>   | <b>100,000,000.00</b>     | <b>600,000,000.00</b>     | <b>562,500,000.00</b>    | <b>562,500,000.00</b>                 | <b>93.8%</b>   | <b>37,500,000.00</b>           |
| 70511       | WASTE MANAGEMENT  | 100,000,000.00            | 600,000,000.00            | 562,500,000.00           | 562,500,000.00                        | 93.8%  | 37,500,000.00                  |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>  | <b>2,508,480,000.00</b>   | <b>2,406,000,000.00</b>   | <b>200,000,000.00</b>    | <b>1,190,000,000.00</b>               | <b>49.5%</b>   | <b>1,216,000,000.00</b>        |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.   | 2,508,480,000.00          | 2,406,000,000.00          | 200,000,000.00           | 1,190,000,000.00                      | 49.5%  | 1,216,000,000.00               |

| Code        | Function   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance     | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMENITIES</b>             | <b>16,543,604,070.99</b> | <b>26,358,562,107.69</b> | <b>45,000,000.00</b>    | <b>1,631,013,484.40</b>               | <b>6.2%</b>  | <b>24,727,548,623.29</b>       |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>9,141,084,847.62</b>  | <b>18,966,042,884.32</b> | -                       | <b>869,668,387.61</b>                 | <b>4.6%</b>  | <b>18,096,374,496.71</b>       |
| 70611       | HOUSING DEVELOPMENT                                | 9,141,084,847.62         | 18,966,042,884.32        | -                       | 869,668,387.61                        | 4.6%   | 18,096,374,496.71              |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>75,000,000.00</b>     | <b>65,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>65,000,000.00</b>           |
| 70621       | COMMUNITY DEVELOPMENT                              | 75,000,000.00            | 65,000,000.00            | -                       | -                                     | 0.0%   | 65,000,000.00                  |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>7,327,519,223.37</b>  | <b>7,327,519,223.37</b>  | <b>45,000,000.00</b>    | <b>761,345,096.79</b>                 | <b>10.4%</b>   | <b>6,566,174,126.58</b>        |
| 70631       | WATER SUPPLY                                       | 7,327,519,223.37         | 7,327,519,223.37         | 45,000,000.00           | 761,345,096.79                        | 10.4%  | 6,566,174,126.58               |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>17,876,565,376.96</b> | <b>23,557,265,030.34</b> | <b>292,720,715.94</b>   | <b>3,038,960,694.69</b>               | <b>12.9%</b>   | <b>20,518,304,335.65</b>       |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>60,000,000.00</b>     | -                        | -                       | -                                     | <b>#DIV/0!</b>                                       | -                              |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 60,000,000.00            | -                        | -                       | -                                     | #DIV/0!  | -                              |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>200,000,000.00</b>    | <b>200,000,000.00</b>    | <b>179,277,126.94</b>   | <b>195,427,026.94</b>                 | <b>97.7%</b>   | <b>4,572,973.06</b>            |
| 70732       | SPECIALIZED HOSPITAL SERVICES                      | 200,000,000.00           | 200,000,000.00           | 179,277,126.94          | 195,427,026.94                        | 97.7%  | 4,572,973.06                   |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>7,876,644,476.07</b>  | <b>6,253,544,854.92</b>  | <b>62,780,000.00</b>    | <b>2,698,837,032.97</b>               | <b>43.2%</b>   | <b>3,554,707,821.95</b>        |
| 70741       | PUBLIC HEALTH SERVICES                             | 7,876,644,476.07         | 6,253,544,854.92         | 62,780,000.00           | 2,698,837,032.97                      | 43.2%  | 3,554,707,821.95               |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                               | <b>9,739,920,900.89</b>  | <b>17,103,720,175.42</b> | <b>50,663,589.00</b>    | <b>144,696,634.78</b>                 | <b>0.8%</b>  | <b>16,959,023,540.64</b>       |
| 70761       | HEALTH N.E.C.                                      | 9,739,920,900.89         | 17,103,720,175.42        | 50,663,589.00           | 144,696,634.78                        | 0.8%   | 16,959,023,540.64              |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>2,493,877,470.00</b>  | <b>2,260,500,000.00</b>  | <b>322,716,069.00</b>   | <b>664,196,069.00</b>                 | <b>29.4%</b>   | <b>1,596,303,931.00</b>        |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>          | <b>383,877,470.00</b>    | -                        | -                       | -                                     | <b>#DIV/0!</b>                                       | -                              |
| 70811       | RECREATIONAL AND SPORTING SERVICES                 | 383,877,470.00           | -                        | -                       | -                                     | #DIV/0!  | -                              |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>20,000,000.00</b>     | -                        | -                       | -                                     | <b>#DIV/0!</b>                                       | -                              |
| 70821       | CULTURAL SERVICES                                  | 20,000,000.00            | -                        | -                       | -                                     | #DIV/0!  | -                              |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>340,000,000.00</b>    | <b>440,000,000.00</b>    | -                       | -                                     | <b>0.0%</b>  | <b>440,000,000.00</b>          |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 340,000,000.00           | 440,000,000.00           | -                       | -                                     | 0.0%   | 440,000,000.00                 |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>      | <b>1,750,000,000.00</b>  | <b>1,820,500,000.00</b>  | <b>322,716,069.00</b>   | <b>664,196,069.00</b>                 | <b>36.5%</b>   | <b>1,156,303,931.00</b>        |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES             | 1,750,000,000.00         | 1,820,500,000.00         | 322,716,069.00          | 664,196,069.00                        | 36.5%  | 1,156,303,931.00               |
| <b>709</b>  | <b>EDUCATION</b>                                   | <b>18,866,111,481.09</b> | <b>16,742,192,520.24</b> | <b>2,620,000,000.00</b> | <b>5,951,326,110.40</b>               | <b>35.5%</b>   | <b>10,790,866,409.84</b>       |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>           | <b>10,937,627,870.00</b> | <b>9,546,065,740.00</b>  | <b>2,600,000,000.00</b> | <b>4,000,000,000.00</b>               | <b>41.9%</b>   | <b>5,546,065,740.00</b>        |
| 70912       | PRIMARY EDUCATION                                  | 10,937,627,870.00        | 9,546,065,740.00         | 2,600,000,000.00        | 4,000,000,000.00                      | 41.9%  | 5,546,065,740.00               |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                          | <b>4,817,645,419.20</b>  | <b>4,662,645,419.20</b>  | -                       | <b>1,279,077,365.04</b>               | <b>27.4%</b>   | <b>3,383,568,054.16</b>        |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                  | 1,709,827,822.00         | 1,589,827,822.00         | -                       | -                                     | 0.0%   | 1,589,827,822.00               |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                 | 3,107,817,597.20         | 3,072,817,597.20         | -                       | 1,279,077,365.04                      | 41.6%  | 1,793,740,232.16               |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>            | <b>30,000,000.00</b>     | <b>30,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>30,000,000.00</b>           |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                   | 30,000,000.00            | 30,000,000.00            | -                       | -                                     | 0.0%   | 30,000,000.00                  |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>                         | <b>30,000,000.00</b>     | <b>35,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>35,000,000.00</b>           |
| 70971       | R & D EDUCATION                                    | 30,000,000.00            | 35,000,000.00            | -                       | -                                     | 0.0%   | 35,000,000.00                  |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                            | <b>3,050,838,191.89</b>  | <b>2,468,481,361.04</b>  | <b>20,000,000.00</b>    | <b>672,248,745.36</b>                 | <b>27.2%</b>   | <b>1,796,232,615.68</b>        |
| 70981       | EDUCATION N.E.C                                    | 3,050,838,191.89         | 2,468,481,361.04         | 20,000,000.00           | 672,248,745.36                        | 27.2%  | 1,796,232,615.68               |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                           | <b>4,654,236,514.86</b>  | <b>10,237,021,051.99</b> | <b>20,000,000.00</b>    | <b>5,572,144,400.00</b>               | <b>54.4%</b>   | <b>4,664,876,651.99</b>        |
| <b>7102</b> | <b>OLD AGE</b>                                     | <b>20,000,000.00</b>     | <b>20,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>20,000,000.00</b>           |
| 71021       | OLD AGE  | 20,000,000.00            | 20,000,000.00            | -                       | -                                     | 0.0%   | 20,000,000.00                  |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                         | <b>2,020,857,280.00</b>  | <b>2,991,159,210.74</b>  | -                       | <b>5,349,463,225.00</b>               | <b>178.8%</b>  | <b>- 2,358,304,014.26</b>      |
| 71041       | FAMILY AND CHILDREN                                | 2,020,857,280.00         | 2,991,159,210.74         | -                       | 5,349,463,225.00                      | 178.8%   | - 2,358,304,014.26             |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                                | <b>526,542,739.40</b>    | <b>623,473,572.23</b>    | <b>10,000,000.00</b>    | <b>74,080,175.00</b>                  | <b>11.9%</b>   | <b>549,393,397.23</b>          |
| 71051       | UNEMPLOYMENT                                       | 526,542,739.40           | 623,473,572.23           | 10,000,000.00           | 74,080,175.00                         | 11.9%  | 549,393,397.23                 |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>                    | <b>2,086,836,495.46</b>  | <b>6,602,388,269.02</b>  | <b>10,000,000.00</b>    | <b>148,601,000.00</b>                 | <b>2.3%</b>  | <b>6,453,787,269.02</b>        |
| 71091       | SOCIAL PROTECTION N.E.C.                           | 2,086,836,495.46         | 6,602,388,269.02         | 10,000,000.00           | 148,601,000.00                        | 2.3%   | 6,453,787,269.02               |

**Table 14: Other Expenditure by Function**

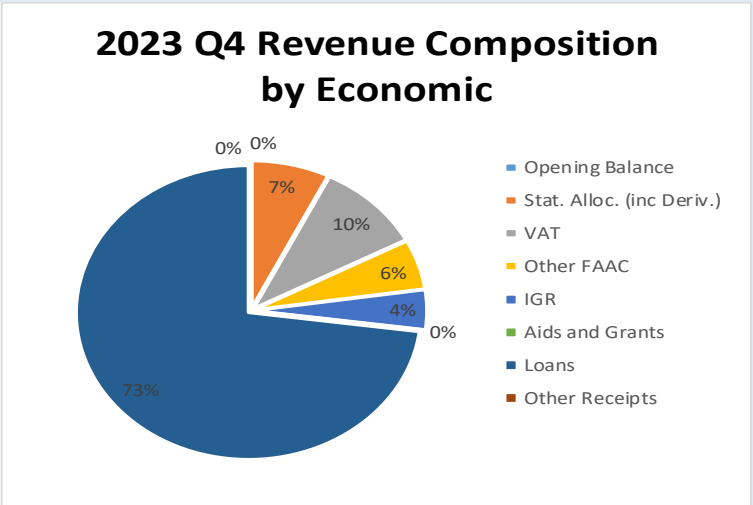
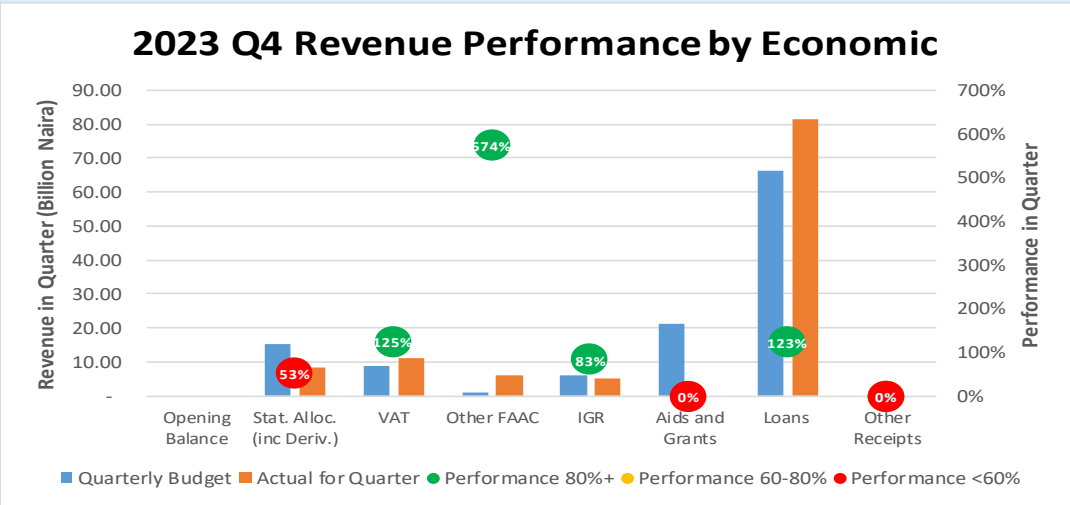
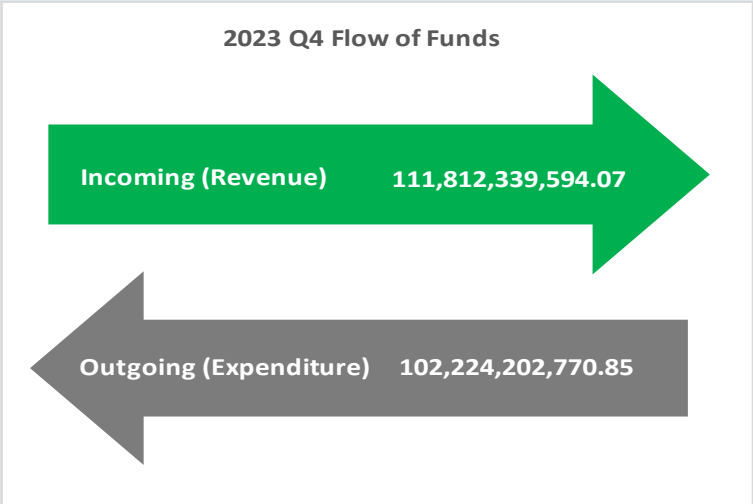
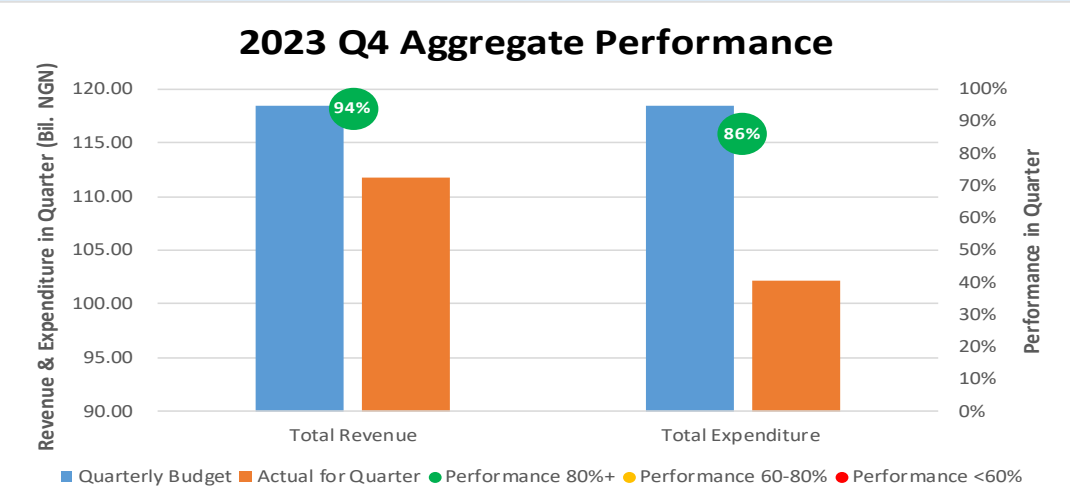
Niger State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

| Code        | Function   | 2023 Original Budget     | 2023 Final Budget        | 2023 Q4 Performance   | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-----------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Other Expenditure</b>   | <b>13,838,709,942.89</b> | <b>20,622,758,342.89</b> | <b>434,700,345.77</b> | <b>16,725,365,990.37</b>              | <b>81.1%</b>   | <b>3,897,392,352.52</b>        |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>   | <b>13,808,862,016.65</b> | <b>20,592,910,416.65</b> | <b>433,842,173.77</b> | <b>16,724,187,055.32</b>              | <b>81.2%</b>   | <b>3,868,723,361.33</b>        |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b> | <b>2,253,948,398.65</b>  | <b>2,253,948,398.65</b>  | <b>430,369,906.77</b> | <b>2,098,389,246.65</b>               | <b>93.1%</b>   | <b>155,559,152.00</b>          |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS   | 2,000,000.00             | 2,000,000.00             | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| 70112       | FINANCIAL AND FISCAL AFFAIRS   | 2,251,948,398.65         | 2,251,948,398.65         | 430,369,906.77        | 2,098,389,246.65                      | 93.2%  | 153,559,152.00                 |
| <b>7013</b> | <b>GENERAL SERVICES</b>  | <b>171,000,000.00</b>    | <b>171,000,000.00</b>    | <b>1,172,267.00</b>   | <b>18,777,767.00</b>                  | <b>11.0%</b>   | <b>152,222,233.00</b>          |
| 70131       | GENERAL PERSONNEL SERVICES   | 171,000,000.00           | 171,000,000.00           | 1,172,267.00          | 18,777,767.00                         | 11.0%  | 152,222,233.00                 |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>  | <b>11,265,790,018.00</b> | <b>17,915,790,018.00</b> | <b>-</b>              | <b>14,575,474,041.67</b>              | <b>81.4%</b>   | <b>3,340,315,976.33</b>        |
| 70171       | PUBLIC DEBT TRANSACTIONS   | 11,265,790,018.00        | 17,915,790,018.00        | -                     | 14,575,474,041.67                     | 81.4%  | 3,340,315,976.33               |
| <b>7018</b> | <b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>   | <b>118,123,600.00</b>    | <b>252,172,000.00</b>    | <b>2,300,000.00</b>   | <b>31,546,000.00</b>                  | <b>12.5%</b>   | <b>220,626,000.00</b>          |
| 70181       | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME        | 118,123,600.00           | 252,172,000.00           | 2,300,000.00          | 31,546,000.00                         | 12.5%  | 220,626,000.00                 |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>   | <b>3,000,000.00</b>      | <b>3,000,000.00</b>      | <b>280,728.50</b>     | <b>481,511.55</b>                     | <b>16.1%</b>   | <b>2,518,488.45</b>            |
| <b>7031</b> | <b>POLICE SERVICES</b>   | <b>2,000,000.00</b>      | <b>2,000,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>2,000,000.00</b>            |
| 70311       | POLICE SERVICES  | 2,000,000.00             | 2,000,000.00             | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>280,000.00</b>     | <b>480,000.00</b>                     | <b>96.0%</b>   | <b>20,000.00</b>               |
| 70321       | FIRE PROTECTION SERVICES   | 500,000.00               | 500,000.00               | 280,000.00            | 480,000.00                            | 96.0%  | 20,000.00                      |
| <b>7033</b> | <b>LAW COURTS</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>728.50</b>         | <b>1,511.55</b>                       | <b>0.3%</b>  | <b>498,488.45</b>              |
| 70331       | LAW COURTS   | 500,000.00               | 500,000.00               | 728.50                | 1,511.55                              | 0.3%   | 498,488.45                     |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>  | <b>1,700,000.00</b>      | <b>1,700,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>1,700,000.00</b>            |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>                      | <b>600,000.00</b>        | <b>600,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>600,000.00</b>              |
| 70411       | GENERAL ECONOMIC AND COMMERCIALAFFAIRS                                       | 600,000.00               | 600,000.00               | -                     | -                                     | 0.0%   | 600,000.00                     |
| <b>7043</b> | <b>FUEL AND ENERGY</b>   | <b>100,000.00</b>        | <b>100,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>100,000.00</b>              |
| 70435       | ELECTRICITY  | 100,000.00               | 100,000.00               | -                     | -                                     | 0.0%   | 100,000.00                     |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                               | <b>1,000,000.00</b>      | <b>1,000,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>1,000,000.00</b>            |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                         | 1,000,000.00             | 1,000,000.00             | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>577,251.00</b>     | <b>697,231.00</b>                     | <b>139.4%</b>  | <b>- 197,231.00</b>            |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>577,251.00</b>     | <b>697,231.00</b>                     | <b>139.4%</b>  | <b>- 197,231.00</b>            |
| 70511       | WASTE MANAGEMENT   | 500,000.00               | 500,000.00               | 577,251.00            | 697,231.00                            | 139.4%   | - 197,231.00                   |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>                                      | <b>3,000,000.00</b>      | <b>3,000,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>3,000,000.00</b>            |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>   | <b>1,600,000.00</b>      | <b>1,600,000.00</b>      | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>1,600,000.00</b>            |
| 70611       | HOUSING DEVELOPMENT  | 1,600,000.00             | 1,600,000.00             | -                     | -                                     | 0.0%   | 1,600,000.00                   |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>   | <b>400,000.00</b>        | <b>400,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>400,000.00</b>              |
| 70621       | COMMUNITY DEVELOPMENT  | 400,000.00               | 400,000.00               | -                     | -                                     | 0.0%   | 400,000.00                     |
| <b>7063</b> | <b>WATER SUPPLY</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>500,000.00</b>              |
| 70631       | WATER SUPPLY   | 500,000.00               | 500,000.00               | -                     | -                                     | 0.0%   | 500,000.00                     |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>                                | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>500,000.00</b>              |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.                                       | 500,000.00               | 500,000.00               | -                     | -                                     | 0.0%   | 500,000.00                     |
| <b>707</b>  | <b>HEALTH</b>  | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>500,000.00</b>              |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>   | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>500,000.00</b>              |
| 70731       | GENERAL HOSPITAL SERVICES  | 500,000.00               | 500,000.00               | -                     | -                                     | 0.0%   | 500,000.00                     |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>                                      | <b>800,000.00</b>        | <b>800,000.00</b>        | <b>192.50</b>         | <b>192.50</b>                         | <b>0.0%</b>  | <b>799,807.50</b>              |
| <b>7082</b> | <b>CULTURAL SERVICES</b>   | <b>350,000.00</b>        | <b>350,000.00</b>        | <b>-</b>              | <b>-</b>                              | <b>0.0%</b>  | <b>350,000.00</b>              |
| 70821       | CULTURAL SERVICES  | 350,000.00               | 350,000.00               | -                     | -                                     | 0.0%   | 350,000.00                     |

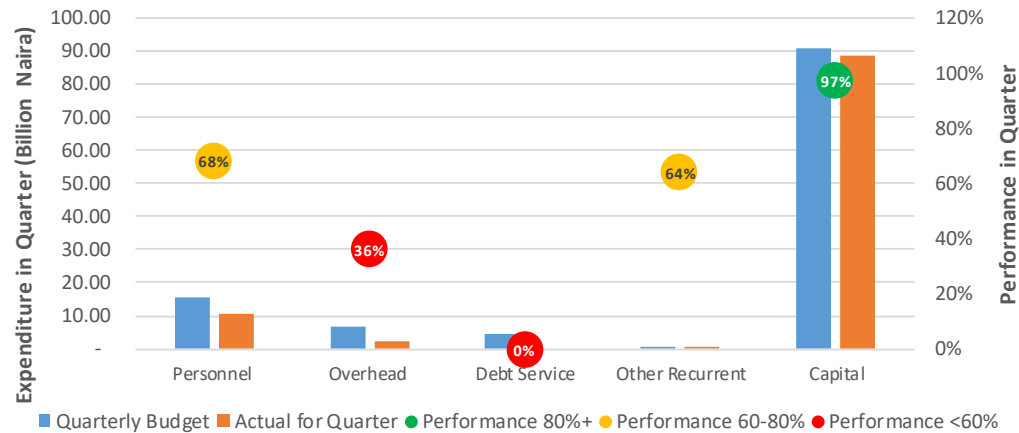
| Code        | Function                                    | 2023 Original Budget | 2023 Final Budget    | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|---|----------------------|----------------------|---------------------|---------------------------------------|--|--------------------------------|
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b> | <b>450,000.00</b>    | <b>450,000.00</b>    | <b>192.50</b>       | <b>192.50</b>                         | <b>0.0%</b>  | <b>449,807.50</b>              |
| 70831       | BROADCASTING AND PUBLISHING SERVICES        | 450,000.00           | 450,000.00           | 192.50              | 192.50                                | 0.0%   | 449,807.50                     |
| <b>709</b>  | <b>EDUCATION</b>                            | <b>20,347,926.24</b> | <b>20,347,926.24</b> | <b>-</b>            | <b>-</b>                              | <b>0.0%</b>  | <b>20,347,926.24</b>           |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>    | <b>2,067,199.24</b>  | <b>2,067,199.24</b>  | <b>-</b>            | <b>-</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>100,000.00</b>    | <b>100,000.00</b>    | <b>-</b>            | <b>-</b>                              | <b>0.0%</b>  | <b>100,000.00</b>              |
| 70922       | UPPER-SECONDARY EDUCATION                   | 100,000.00           | 100,000.00           | -                   | -                                     | 0.0%   | 100,000.00                     |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                   | <b>18,052,850.00</b> | <b>18,052,850.00</b> | <b>-</b>            | <b>-</b>                              | <b>0.0%</b>  | <b>18,052,850.00</b>           |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION           | 10,052,850.00        | 10,052,850.00        | -                   | -                                     | 0.0%   | 10,052,850.00                  |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION          | 8,000,000.00         | 8,000,000.00         | -                   | -                                     | 0.0%   | 8,000,000.00                   |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>     | <b>102,877.00</b>    | <b>102,877.00</b>    | <b>-</b>            | <b>-</b>                              | <b>0.0%</b>  | <b>102,877.00</b>              |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL            | 102,877.00           | 102,877.00           | -                   | -                                     | 0.0%   | 102,877.00                     |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                     | <b>25,000.00</b>     | <b>25,000.00</b>     | <b>-</b>            | <b>-</b>                              | <b>0.0%</b>  | <b>25,000.00</b>               |
| 70981       | EDUCATION N.E.C                             | 25,000.00            | 25,000.00            | -                   | -                                     | 0.0%   | 25,000.00                      |

## 2.F Budget Performance Metrics

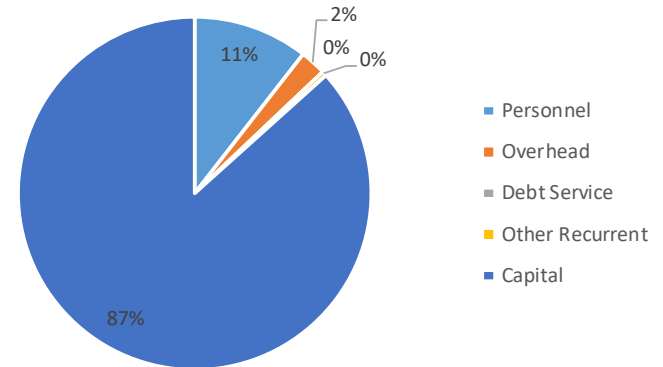
### Quarterly Budget Performance Metrics 2023 Q4



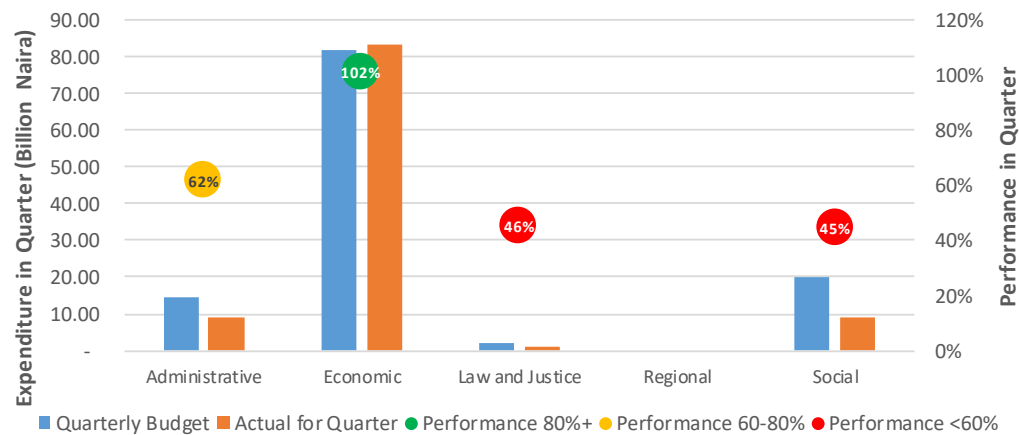
### 2023 Q4 Expenditure Performance by Economic



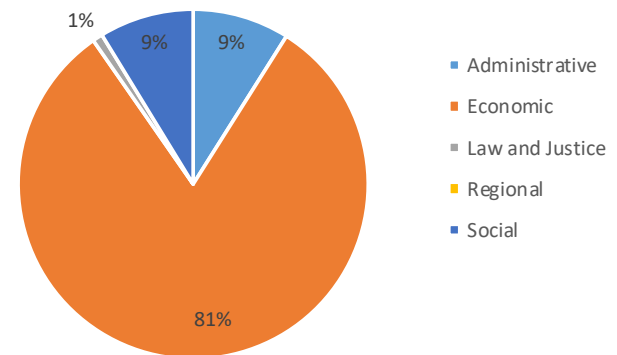
### 2023 Q4 Expenditure Composition by Economic



### 2023 Q4 Expenditure Performance by Main Sector

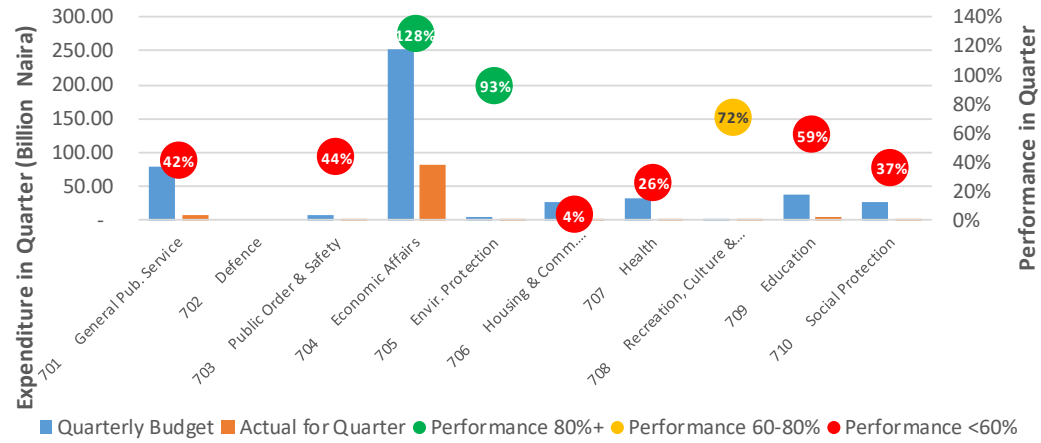


### 2023 Q4 Expenditure Composition by Main Sector

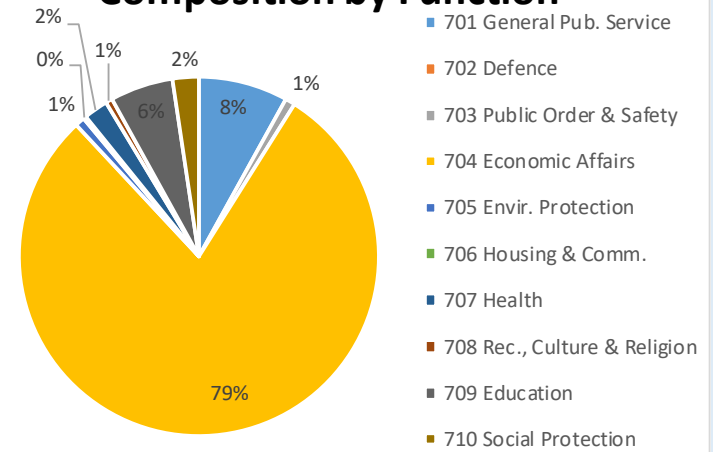




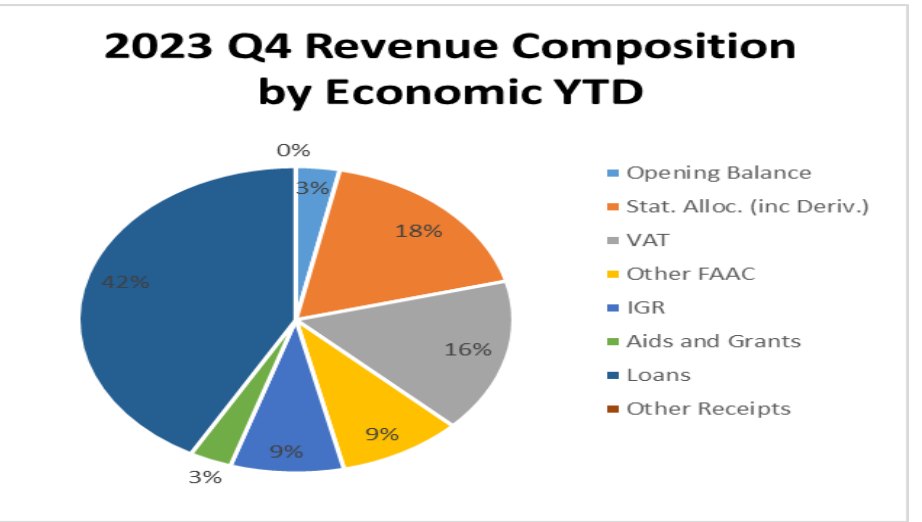
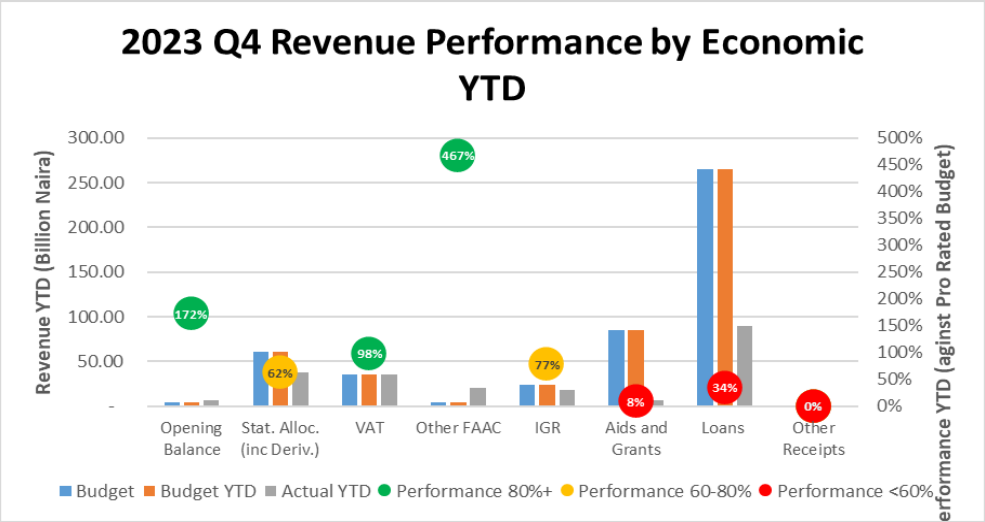
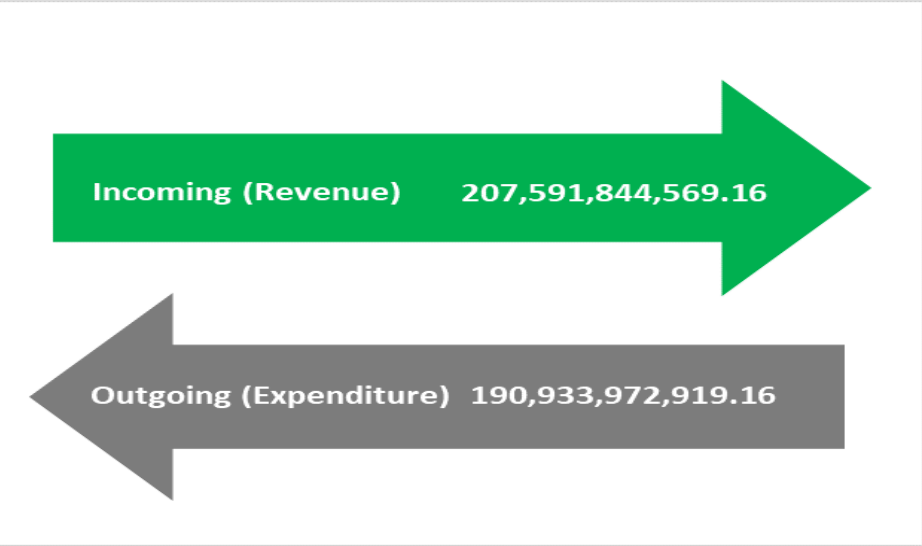
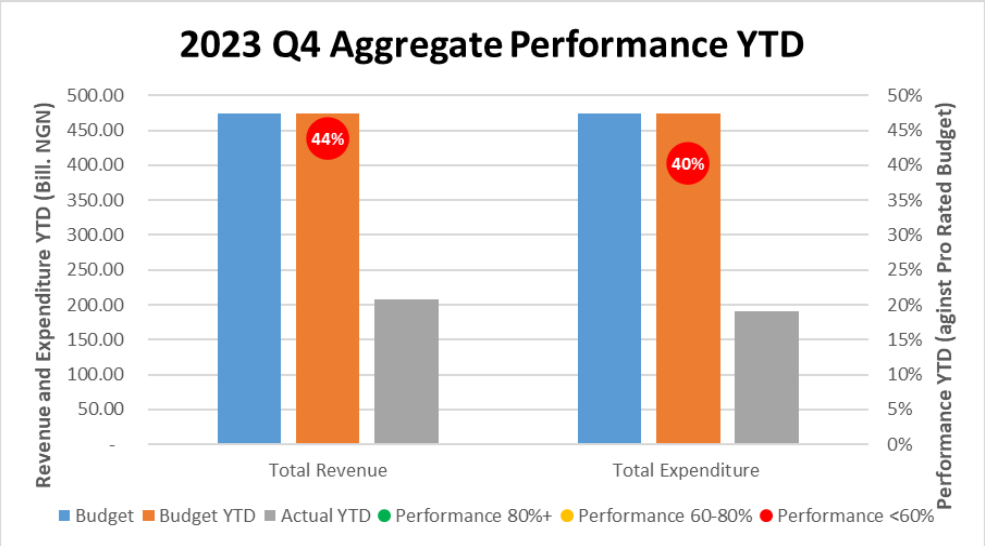
### 2023 Q4 Expenditure Performance by Function



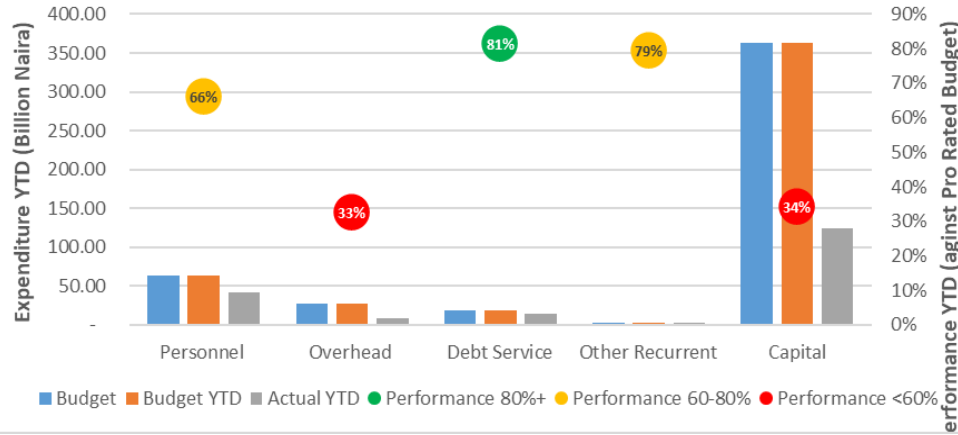
### 2023 Q4 Expenditure Composition by Function



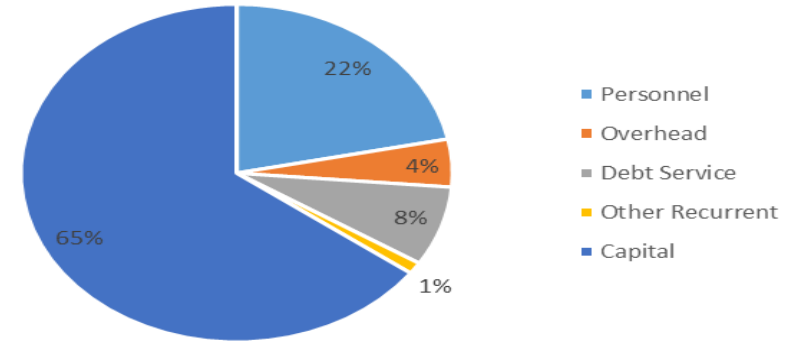
## Year to Date (YTD) Performance Metrics 2023 Q4



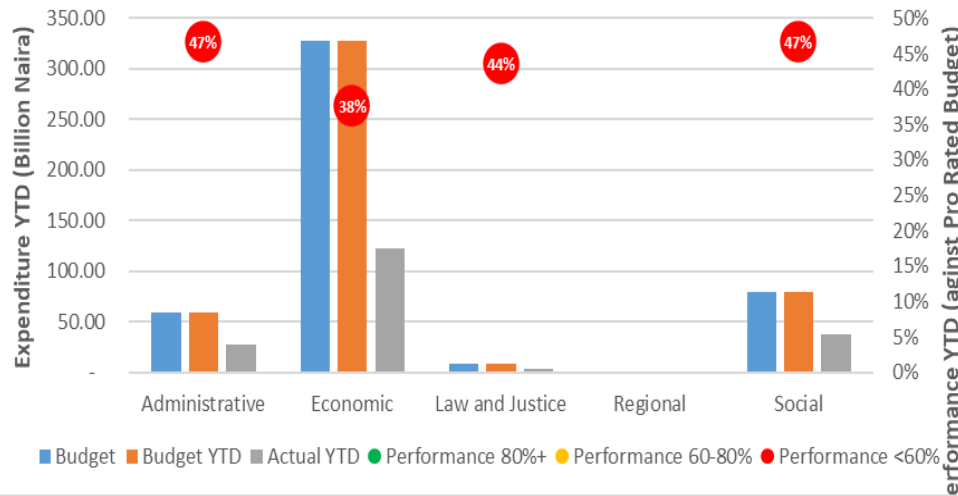
### 2023 Q4 Expenditure Performance by Economic YTD



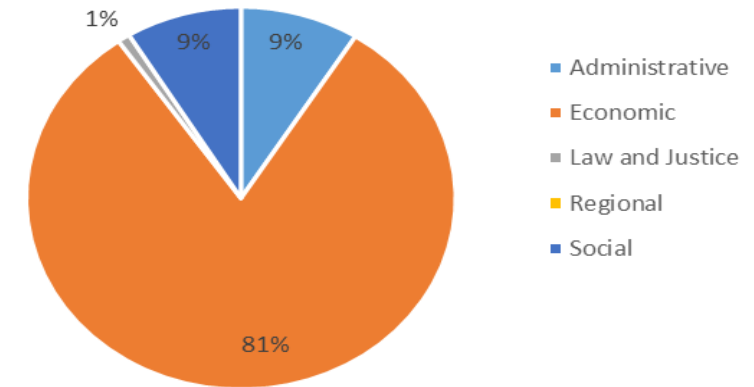
### 2023 Q4 Expenditure Comp. by Economic YTD



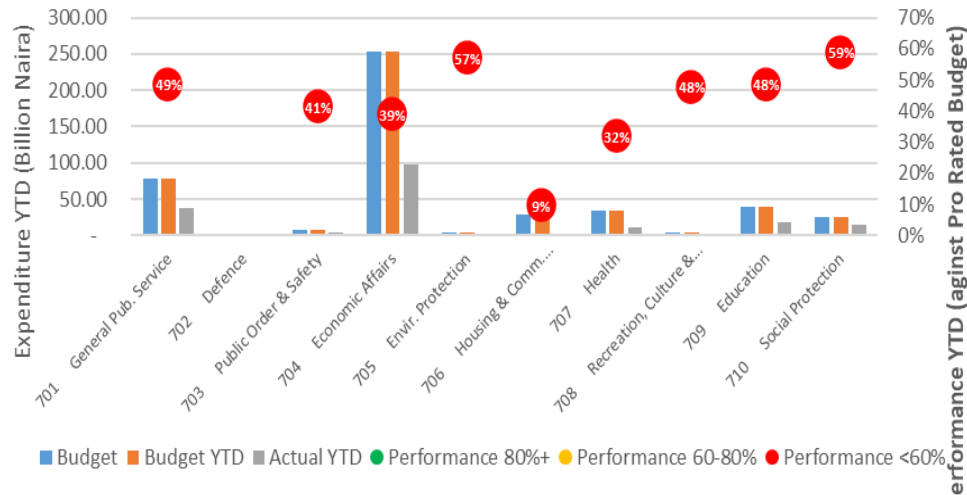
### 2023 Q4 Expenditure Performance by Main Sector YTD



### 2023 Q4 Expenditure Comp. by Main Sector YTD



### 2023 Q4 Expenditure Performance by Function YTD



### 2023 Q4 Expenditure Comp. by Function YTD

