



NIGER STATE GOVERNMENT

BUDGET PERFORMANCE REPORT

As at April, 2022

28th April, 2022

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1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 1 performance is assessed against the 2022 original budget. No supplementary or revised budget has been passed to date in 2022.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

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

i. Government Share of FAAC (Statutory Revenue):

The sum of ₦84, 312,252,789.00 was Budgeted out of which the sum of ₦16, 346,274,731.45 representing 19.4% was realised, during the first quarter of the year. This performance even though low, may likely improve in the course of implementation with post Covid recovery measures put in place by the Government. Also, the opening of some posts will facilitate trade which will impact positively on revenue collection.

ii. Independent Revenue:

The sum of ₦22, 699,606,893.16 was budgeted out of which ₦2, 610,444,194.62 representing 11.5% was realised during the period under review. The dismay performance of IGR collection is connected to long industrial unrest in the State which affected revenue generation and collection. However, with restoration of industrial harmony coupled with the reforms in the Niger State Board of Internal Revenue, an enhanced performance is expected in subsequent quarters ahead.

iii. Aids and Grants:

The sum of ₦40, 220,639,891.96 with zero performance. The low performance of this source could be attributed to the fact that most development partners activities normally pick-up in July and the fact that some are winding-up as the project life-cycle has ended.

iv. Capital Development Fund CDF (Receipts):

Capital Development Fund received a Budgetary Allocation of ₦63, 788,177,453.27 out of which the sum of ₦9, 021,541,371.42 or 14.1% was realised during the first quarter. This source of funding has enabled the government to implement its ongoing projects such as construction and rehabilitation of roads across the State, reconstruction of Government House and Governor's Lodge, Rehabilitation of Water works, Electrification work across the state amongst others.

1.C Recurrent Expenditure Performance

Total Budgeted Recurrent Expenditure stood at ₦88,099,504,892.17 out of which ₦50,070,262,148.05 or 57.51% is Personnel Cost while Other Recurrent Expenditure (Overhead Cost) stood at ₦37,429,242,744.12 representing 42.49%. Out of the Personnel Cost of ₦50, 070,262,148.05, ₦9, 345,147,749.85 was expended representing 18.4% on payment of salaries and allowances. The sum of ₦ 7,303,325,230.06 was expended under other recurrent cost of ₦37, 429,242,744.12 representing 19.5%. The expenditure was to meet some exigencies particularly curbing security challenges and smooth running of machinery.

1.D Capital Expenditure Performance

Capital Expenditure was allocated the sum of ₦122, 921,172,135.22 or 58.25% of the entire Budget Size. The sum of ₦5, 257,418,441.15 or 4.3% was expended during the period under review on ongoing Projects in the areas of infrastructure,

Water, Electrification and Public buildings across the state. Although the performance is low, it is expected that with completion of procurement procedures on projects, impressive performance will be recorded in the next quarter.

1.E Recommendation:

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

- a. More logistics support to NSBIRS in the areas of Vehicles, ICT and qualified staff.
- b. Expansion of Tax Payer Net to capture more taxable individuals and organizations in to the tax net.
- c. Review of obsolete of tax, fees and other charges to reflect current reality
- d. Prompt payment of counter-part funds requirements to attract more intervention by Development Partners for the development of the State.
- e. Government will continue to block leakages in the procurement process and reduced cost of governance.
- f. MDAs to prioritize their projects to ensure value for money and results
- g. There is also the need to review expenditure patterns so as to allow more resources for capital expenditure.
- h. Continuous Budget monitoring to ensure proper implementation

1.F Conclusions

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

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- m. Government will continue to block leakages in the procurement process and reduced cost of governance.
- n. MDAs to prioritize their projects to ensure value for money and results
- o. There is also the need to review expenditure patterns so as to allow more resources for capital expenditure.
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2 Budget Reports

2.A Summary

Table 1: Budget Summary

Niger State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	-	11,241,365,675.16	11,241,365,675.16		- 11,241,365,675.16
Recurrent Revenue	107,011,859,682.16	18,956,718,926.07	18,956,718,926.07	17.7%	88,055,140,756.09
11 - GOVERNMENT SHARE OF FAAC	84,312,252,789.00	16,346,274,731.45	16,346,274,731.45	19.4%	67,965,978,057.55
12 - INDEPENDENT REVENUE	22,699,606,893.16	2,610,444,194.62	2,610,444,194.62	11.5%	20,089,162,698.54
Recurrent Expenditure	88,099,504,892.17	16,648,472,979.91	16,648,472,979.91	18.9%	71,451,031,912.26
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	50,670,262,148.05	9,345,147,749.85	9,345,147,749.85	18.4%	41,325,114,398.20
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	37,429,242,744.12	7,303,325,230.06	7,303,325,230.06	19.5%	30,125,917,514.06
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	14,478,553,748.61	4,375,353,384.04	4,375,353,384.04	30.2%	10,103,200,364.57
OTHER RECURRENT (2203-2208)	22,950,688,995.51	2,927,971,846.02	2,927,971,846.02	12.8%	20,022,717,149.49
Transfer to Capital Account	18,912,354,789.99	13,549,611,621.32	13,549,611,621.32	71.6%	5,362,743,168.67
Capital Receipts	104,008,817,345.23	9,021,541,371.42	9,021,541,371.42	8.7%	94,987,275,973.81
13 - AID AND GRANTS	40,220,639,891.96	-	-	0.0%	40,220,639,891.96
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	63,788,177,453.27	9,021,541,371.42	9,021,541,371.42	14.1%	54,766,636,081.85
23 - CAPITAL EXPENDITURE	122,921,172,135.22	5,257,418,441.15	5,257,418,441.15	4.3%	117,663,753,694.07
Total Revenue (including OB)	211,020,677,027.39	39,219,625,972.65	39,219,625,972.65	18.6%	171,801,051,054.74
Total Expenditure	211,020,677,027.39	21,905,891,421.06	21,905,891,421.06	10.4%	189,114,785,606.33

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Niger State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	211,020,677,027.39	27,978,260,297.49	27,978,260,297.49	13.3%	183,042,416,729.90
01000000000	Administrative Sector	14,116,546,800.00	10,656,039.00	10,656,039.00	0.1%	14,105,890,761.00
01110000000	Government House	211,000,000.00	600,000.00	600,000.00	0.3%	210,400,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	200,000,000.00	-	-	0.0%	200,000,000.00
011101000100	Public Procurement Board	11,000,000.00	600,000.00	600,000.00	5.5%	10,400,000.00
01610000000	Office of the Secretary to the State Government	13,878,696,800.00	4,290,000.00	4,290,000.00	0.0%	13,874,406,800.00
016100100100	Office of the Secretary to the State Government	13,050,000.00	1,790,000.00	1,790,000.00	13.7%	11,260,000.00
016103300100	Social Investment Programme (SIP)	13,114,181,800.00	-	-	0.0%	13,114,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	741,465,000.00	-	-	0.0%	741,465,000.00
016103800100	Bureau of Religious Affairs	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
01230000000	MINISTRY OF INFORMATION	26,850,000.00	5,766,039.00	5,766,039.00	21.5%	21,083,961.00
012300100100	Ministry of Information	2,250,000.00	72,000.00	72,000.00	3.2%	2,178,000.00
012300300100	Media Corporation TV	3,000,000.00	-	-	0.0%	3,000,000.00
012300400100	Media Corporation (Radio Division)	20,000,000.00	5,694,039.00	5,694,039.00	28.5%	14,305,961.00
012305500100	Media Corporation (Printing & Publication Division)	1,600,000.00	-	-	0.0%	1,600,000.00
02000000000	ECONOMIC SECTOR	174,238,518,124.72	27,941,357,235.49	27,941,357,235.49	16.0%	146,297,160,889.23
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	2,683,454,245.94	568,000.00	568,000.00	0.0%	2,682,886,245.94
021500100100	Ministry of Agriculture & Rural Development	4,400,000.00	568,000.00	568,000.00	12.9%	3,832,000.00
021502100100	Niger State College of Agriculture	23,928,779.25	-	-	0.0%	23,928,779.25
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,655,125,466.69	-	-	0.0%	2,655,125,466.69
02200000000	MINISTRY OF FINANCE - CONTROL	163,701,650,958.78	27,827,803,572.49	27,827,803,572.49	17.0%	135,873,847,386.29
022000100100	Ministry of Finance	5,600,000,000.00	-	-	0.0%	5,600,000,000.00
022000200100	Debt Management Bureau (DMB)	58,755,532,470.58	9,021,541,371.42	9,021,541,371.42	15.4%	49,733,991,099.16
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	84,512,568,466.00	16,346,274,731.45	16,346,274,731.45	19.3%	68,166,293,734.55
022000800100	Board of Internal Revenue	14,833,550,022.20	2,459,987,469.62	2,459,987,469.62	16.6%	12,373,562,552.58
02220000000	MINISTRY OF INVESTMENT	817,730,000.00	426,000.00	426,000.00	0.1%	817,304,000.00
022200100100	Ministry of Investment	817,730,000.00	426,000.00	426,000.00	0.1%	817,304,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	415,000,000.00	85,862,646.00	85,862,646.00	20.7%	329,137,354.00
022900100100	Ministry for Transport	1,000,000.00	120,000.00	120,000.00	12.0%	880,000.00
022900100500	Niger State Motor Vehicle Administration Agency	414,000,000.00	85,742,646.00	85,742,646.00	20.7%	328,257,354.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	112,500,000.00	-	-	0.0%	112,500,000.00
023300100100	Ministry of Mining & Mineral Resources	112,500,000.00	-	-	0.0%	112,500,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	2,000,000.00	510,000.00	510,000.00	25.5%	1,490,000.00
023400100100	Ministry of Works and Infrastructure	2,000,000.00	510,000.00	510,000.00	25.5%	1,490,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	4,000,000.00	362,000.00	362,000.00	9.1%	3,638,000.00
023600400100	Niger State Council for Arts and Culture	4,000,000.00	362,000.00	362,000.00	9.1%	3,638,000.00
02380000000	NIGER STATE PLANNING COMMISSION	2,153,780,000.00	-	-	0.0%	2,153,780,000.00
023800100100	Niger State Planning Commission	1,924,780,000.00	-	-	0.0%	1,924,780,000.00
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	-	-	0.0%	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	82,000,000.00	-	-	0.0%	82,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	992,625,420.00	754,588.00	754,588.00	0.1%	991,870,832.00
025210200100	Niger State Water and Sewage Corporation	315,120,000.00	754,588.00	754,588.00	0.2%	314,365,412.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	1,500,000.00	-	-	0.0%	1,500,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	676,005,420.00	-	-	0.0%	676,005,420.00
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	3,331,250,000.00	24,660,429.00	24,660,429.00	0.7%	3,306,589,571.00
026000100100	Ministry of Lands and Housing	2,500,200,000.00	-	-	0.0%	2,500,200,000.00
026000100200	Niger State Geographical Information System	761,050,000.00	24,660,429.00	24,660,429.00	3.2%	736,389,571.00
026001000100	Housing Corporation	70,000,000.00	-	-	0.0%	70,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	24,527,500.00	410,000.00	410,000.00	1.7%	24,117,500.00
026500100100	Ministry of Livestock & Fisheries Development	1,610,000.00	10,000.00	10,000.00	0.6%	1,600,000.00
026500100200	Innovation Institute	22,917,500.00	400,000.00	400,000.00	1.7%	22,517,500.00
030000000000	LAW AND JUSTICE SECTOR	134,208,840.00	3,833,983.00	3,833,983.00	2.9%	130,374,857.00
031800000000	JUDICIARY - CONTROL	27,800,040.00	3,784,983.00	3,784,983.00	13.6%	24,015,057.00
031805100100	High Court Headquarters	6,000,040.00	3,197,383.00	3,197,383.00	53.3%	2,802,657.00
031805300100	Sharia Court of Appeal	8,000,000.00	146,000.00	146,000.00	1.8%	7,854,000.00
031805300200	Upper Sharia Courts	13,800,000.00	441,600.00	441,600.00	3.2%	13,358,400.00
032600000000	Ministry of Justice	106,408,800.00	49,000.00	49,000.00	0.0%	106,359,800.00
032600100100	Ministry of Justice	2,000,000.00	49,000.00	49,000.00	2.5%	1,951,000.00
032600600100	Fatima Lami College of Legal and General Studies	104,408,800.00	-	-	0.0%	104,408,800.00
050000000000	SOCIAL SECTOR	22,531,403,262.67	22,413,040.00	22,413,040.00	0.1%	22,508,990,222.67
051300000000	Ministry of Youth Development	3,000,000.00	285,000.00	285,000.00	9.5%	2,715,000.00
051300100100	Ministry of Youth Development	3,000,000.00	285,000.00	285,000.00	9.5%	2,715,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	5,461,377,991.00	-	-	0.0%	5,461,377,991.00
051400100100	Ministry of Gender Affairs	2,327,537,991.00	-	-	0.0%	2,327,537,991.00
051400500100	Cash Transfer Agency	3,133,840,000.00	-	-	0.0%	3,133,840,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	9,313,426,107.48	8,166,040.00	8,166,040.00	0.1%	9,305,260,067.48
051700100100	Ministry of Education	122,300,000.00	-	-	0.0%	122,300,000.00
051700300100	State Universal Education Board-SUBEB	5,260,166,356.67	-	-	0.0%	5,260,166,356.67
051701800100	Niger State Polytechnic	582,551,000.00	-	-	0.0%	582,551,000.00
051701900100	College of Education	1,378,687,867.10	-	-	0.0%	1,378,687,867.10
051702100100	IBB University	1,968,220,883.71	713,040.00	713,040.00	0.0%	1,967,507,843.71
051705700100	Private School Board	1,500,000.00	7,453,000.00	7,453,000.00	496.9%	-5,953,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	7,708,399,164.19	2,185,000.00	2,185,000.00	0.0%	7,706,214,164.19
052100100100	Ministry of Health	2,592,157,958.00	2,185,000.00	2,185,000.00	0.1%	2,589,972,958.00
052100300100	Primary Health Care Development Agency	4,823,934,472.19	-	-	0.0%	4,823,934,472.19
052102700100	IBB Specialist Hospital	104,315,767.00	-	-	0.0%	104,315,767.00
052110400100	College of Nursing Sciences Bida	30,104,200.00	-	-	0.0%	30,104,200.00
052110400200	College of Midwifery Minna	48,065,000.00	-	-	0.0%	48,065,000.00
052110400300	College of Nursing and Mid Wifery kontagora	18,166,000.00	-	-	0.0%	18,166,000.00
052110600100	School of Health Technology Minna	84,925,767.00	-	-	0.0%	84,925,767.00
052110600200	School of Health Technology Tungan Magajiya	6,730,000.00	-	-	0.0%	6,730,000.00
053500000000	MINISTRY OF ENVIRONMENT	34,900,000.00	11,777,000.00	11,777,000.00	33.7%	23,123,000.00
053500100100	Ministry of Environment	6,400,000.00	2,946,000.00	2,946,000.00	46.0%	3,454,000.00
053501600100	Niger State Environmental Protection Agency	28,500,000.00	8,831,000.00	8,831,000.00	31.0%	19,669,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	9,300,000.00	-	-	0.0%	9,300,000.00
053900100100	Ministry of Sport Development	6,000,000.00	-	-	0.0%	6,000,000.00
053905100100	Niger State Sport Council	3,300,000.00	-	-	0.0%	3,300,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY -	1,000,000.00	-	-	0.0%	1,000,000.00
056600100100	Ministry of Tertiary Education, Science and Technology	1,000,000.00	-	-	0.0%	1,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Niger State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	211,020,677,027.39	27,978,260,297.49	27,978,260,297.49	13.3%	183,042,416,729.90
11	GOVERNMENT SHARE OF FAAC	84,312,252,789.00	16,346,274,731.45	16,346,274,731.45	19.4%	67,965,978,057.55
1101	GOVERNMENT SHARE OF FAAC	84,312,252,789.00	16,346,274,731.45	16,346,274,731.45	19.4%	67,965,978,057.55
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	57,299,087,634.00	10,134,797,060.35	10,134,797,060.35	17.7%	47,164,290,573.65
11010101	STATUTORY ALLOCATION	57,299,087,634.00	10,134,797,060.35	10,134,797,060.35	17.7%	47,164,290,573.65
110102	STATE GOVERNMENT SHARE OF VAT	20,792,440,780.00	6,211,477,671.10	6,211,477,671.10	29.9%	14,580,963,108.90
11010201	SHARE OF VAT	20,792,440,780.00	6,211,477,671.10	6,211,477,671.10	29.9%	14,580,963,108.90
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,220,724,375.00	-	-	0.0%	6,220,724,375.00
11010301	Excess Crude	4,870,724,375.00	-	-	0.0%	4,870,724,375.00
11010305	Special Reversed (Over Deduction)	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
12	INDEPENDENT REVENUE	22,699,606,893.16	2,610,444,194.62	2,610,444,194.62	11.5%	20,089,162,698.54
1201	TAX REVENUE	11,103,948,702.90	2,265,941,380.40	2,265,941,380.40	20.4%	8,838,007,322.50
120101	PERSONAL TAXES	7,339,673,216.94	2,131,581,411.06	2,131,581,411.06	29.0%	5,208,091,805.88
12010101	Direct Tax Assessment-(current)	133,213,975.66	77,854,766.31	77,854,766.31	58.4%	55,359,209.35
12010103	Pay As You Earn (PAYE)- Federal	7,206,459,241.28	2,053,726,644.75	2,053,726,644.75	28.5%	5,152,732,596.53
120103	OTHER TAXES	3,764,275,485.96	134,359,969.34	134,359,969.34	3.6%	3,629,915,516.62
12010303	5% Withholding Tax on Payment of Contractors	692,074,564.57	51,644,691.94	51,644,691.94	7.5%	640,429,872.63
12010304	10% Withholding Tax on Dividends	30,432,695.71	213,423.55	213,423.55	0.7%	30,219,272.16
12010305	10% Withholding Tax on Bank Interest	351,560,308.56	24,230,407.18	24,230,407.18	6.9%	327,329,901.38
12010306	10% Withholding Tax on Rent	15,853,715.06	6,659,500.00	6,659,500.00	42.0%	9,194,215.06
12010310	Advertisement Tax	256,961,390.00	5,324,824.15	5,324,824.15	2.1%	251,636,565.85
12010311	Stamp Duty Tax	1,318,595,535.59	-	-	0.0%	1,318,595,535.59
12010322	Tax Audit Arrears	597,120,003.91	46,087,122.52	46,087,122.52	7.7%	551,032,881.39
12010327	Capital Gain Tax	501,677,272.56	200,000.00	200,000.00	0.0%	501,477,272.56
1202	NON-TAX REVENUE	11,595,658,190.26	344,502,814.22	344,502,814.22	3.0%	11,251,155,376.04
120201	LICENCES - GENERAL	2,182,437,496.79	160,909,635.00	160,909,635.00	7.4%	2,021,527,861.79
12020105	Printing of Governmentclassified documents	1,000,000.00	-	-	0.0%	1,000,000.00
12020113	Fishing Permit	210,000.00	10,000.00	10,000.00	4.8%	200,000.00
12020125	MOTOR VEHICLE LICENSES	556,674,963.64	54,528,864.00	54,528,864.00	9.8%	502,146,099.64
12020126	DRIVERS' LICENSES	611,921,390.00	11,536,125.00	11,536,125.00	1.9%	600,385,265.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	4,000,000.00	-	-	0.0%	4,000,000.00
12020133	License Plates	348,960,000.00	80,140,146.00	80,140,146.00	23.0%	268,819,854.00
12020152	Fishing Equipment License	1,000,000.00	-	-	0.0%	1,000,000.00
12020163	Vehicle Dealers Permit	209,619,753.15	-	-	0.0%	209,619,753.15
12020164	Learners Permit	356,961,390.00	2,617,000.00	2,617,000.00	0.7%	354,344,390.00
12020168	Auctioneer License	50,000.00	-	-	0.0%	50,000.00
12020172	Liquor Linsens	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
12020176	Vehicle Hackney Permit	39,840,000.00	5,602,500.00	5,602,500.00	14.1%	34,237,500.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020179	Private Hospital and Clinic License	5,000,000.00	2,185,000.00	2,185,000.00	43.7%	2,815,000.00
12020181	State Indigeneship	2,000,000.00	-	-	0.0%	2,000,000.00
12020182	Auctioning of Unserviceable Vehicles & Properties	35,200,000.00	1,790,000.00	1,790,000.00	5.1%	33,410,000.00
120204	FEES - GENERAL	4,934,491,862.35	155,058,968.72	155,058,968.72	3.1%	4,779,432,893.63
12020401	COURT FEES	6,000,020.00	441,600.00	441,600.00	7.4%	5,558,420.00
12020402	MEDICAL THEATER FEES	10,120,220.00	-	-	0.0%	10,120,220.00
12020403	RADIOLOGY FEES	4,800,000.00	-	-	0.0%	4,800,000.00
12020405	PHAMACY FEES	44,354,657.00	-	-	0.0%	44,354,657.00
12020406	CONSULTANCY FEES	261,815,760.00	-	-	0.0%	261,815,760.00
12020407	REGISTRATION AND RENEWAL FEES	1,451,243,450.00	2,139,040.00	2,139,040.00	0.1%	1,449,104,410.00
12020408	PROCESSING FEES	30,000,000.00	-	-	0.0%	30,000,000.00
12020412	RESEARCH TESTING FEES	200,000.00	-	-	0.0%	200,000.00
12020416	HOLAGE AND TOWING FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	5,800,000.00	510,000.00	510,000.00	8.8%	5,290,000.00
12020420	PILGRIMS WELFARE FEES	250,000.00	-	-	0.0%	250,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	2,500,000.00	-	-	0.0%	2,500,000.00
12020422	CULTURAL ENTERTAINMENT FEES	2,000,000.00	362,000.00	362,000.00	18.1%	1,638,000.00
12020423	DRIVING AND TRADE TEST FEES	160,222,003.92	2,513,623.48	2,513,623.48	1.6%	157,708,380.44
12020424	ACCREDITATION FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF PRODUCE STORES FEES	3,000,000.00	568,000.00	568,000.00	18.9%	2,432,000.00
12020427	TENDER FEES	600,000,000.00	19,647,509.00	19,647,509.00	3.3%	580,352,491.00
12020429	TRAINING FEES GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	150,000.00	-	-	0.0%	150,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	32,032,000.00	-	-	0.0%	32,032,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020440	MEDICAL CONSULTANCY FEES	25,130,890.00	-	-	0.0%	25,130,890.00
12020441	LABORATORY FEES	18,800,000.00	-	-	0.0%	18,800,000.00
12020444	BURIAL FEES	1,110,000.00	-	-	0.0%	1,110,000.00
12020445	CHANGE OF OWNERSHIP FEES	30,000,000.00	-	-	0.0%	30,000,000.00
12020447	LAND FEES GENERAL	7,000,000.00	-	-	0.0%	7,000,000.00
12020448	DEVELOPMENT LEVIES	235,498,223.77	4,309,500.00	4,309,500.00	1.8%	231,188,723.77
12020449	BUSINESS/TRADE OPERATING FEES	840,018,031.43	77,109,305.24	77,109,305.24	9.2%	762,908,726.19
12020450	INSPECTION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	4,000,000.00	2,946,000.00	2,946,000.00	73.7%	1,054,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	227,850,225.00	-	-	0.0%	227,850,225.00
12020453	APPLICATIONS FEES	500,000.00	-	-	0.0%	500,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	13,280,000.00	754,588.00	754,588.00	5.7%	12,525,412.00
12020457	SPORT FEES	28,974,500.00	-	-	0.0%	28,974,500.00
12020461	IRRIGATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	RESEARCH AND LIBRARY FEES	66,276,000.00	-	-	0.0%	66,276,000.00
12020463	VETTING OF CONTRACT FEES	1,000,000.00	49,000.00	49,000.00	4.9%	951,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	275,586,325.88	35,352,500.00	35,352,500.00	12.8%	240,233,825.88
12020466	ASOCIATED CHARGES FOR SCHOOLS	5,350,000.00	-	-	0.0%	5,350,000.00
12020467	DECLARATION OF AGE	480,829,555.35	2,619,363.00	2,619,363.00	0.5%	478,210,192.35
12020468	AFFIDAVITS	8,800,000.00	724,020.00	724,020.00	8.2%	8,075,980.00
12020469	OTHER FEES	30,000,000.00	5,012,920.00	5,012,920.00	16.7%	24,987,080.00
120205	FINES - GENERAL	5,050,020.00	-	-	0.0%	5,050,020.00
12020501	Court Fines	4,000,020.00	-	-	0.0%	4,000,020.00
12020505	Sanitation Court Fines	50,000.00	-	-	0.0%	50,000.00
12020534	Rent tribunal Court Fines	1,000,000.00	-	-	0.0%	1,000,000.00
120206	SALES - GENERAL	1,056,651,909.12	7,453,000.00	7,453,000.00	0.7%	1,049,198,909.12
12020601	sales of journals & publications	500,000.00	-	-	0.0%	500,000.00
12020604	sales of drugs , medications and vaccines	200,000.00	-	-	0.0%	200,000.00
12020605	sale of application forms	87,366,294.40	7,453,000.00	7,453,000.00	8.5%	79,913,294.40
12020607	sales of farm produce	178,274.25	-	-	0.0%	178,274.25
12020616	sales of fingerlins	100,000.00	-	-	0.0%	100,000.00
12020621	sales of new vehicle registration	283,861,830.27	-	-	0.0%	283,861,830.27
12020623	sales of stickers and emblems	320,253,050.20	-	-	0.0%	320,253,050.20
12020625	sales of maps	200,000.00	-	-	0.0%	200,000.00
12020628	sales of livestock products	152,460.00	-	-	0.0%	152,460.00
12020633	sales from water tanker	301,840,000.00	-	-	0.0%	301,840,000.00
12020646	sales of government quarters	62,000,000.00	-	-	0.0%	62,000,000.00
120207	EARNINGS -GENERAL	101,206,375.00	21,081,210.50	21,081,210.50	20.8%	80,125,164.50
12020701	Earnings From Consultancy Services	1,500,000.00	8,831,000.00	8,831,000.00	588.7%	-
12020703	Earnings From Hire of Plants and Equipments	2,206,375.00	-	-	0.0%	2,206,375.00
12020705	Earnings Ffrom The use of Govt. Halls	4,500,000.00	285,000.00	285,000.00	6.3%	4,215,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	-	-	0.0%	200,000.00
12020711	Earnings From Commercial Activities	1,500,000.00	-	-	0.0%	1,500,000.00
12020712	Other Earnings	34,300,000.00	6,079,171.50	6,079,171.50	17.7%	28,220,828.50
12020713	Earnings from Media and Publications	24,100,000.00	5,694,039.00	5,694,039.00	23.6%	18,405,961.00
12020714	Earnings from Environmental Services	27,000,000.00	-	-	0.0%	27,000,000.00
12020717	Earnings from Bus Services	2,000,000.00	120,000.00	120,000.00	6.0%	1,880,000.00
12020720	Earnings from Parks and Gardens	3,900,000.00	72,000.00	72,000.00	1.8%	3,828,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,504,850.00	-	-	0.0%	15,504,850.00
12020801	Rent on Govt. Quaters	1,004,850.00	-	-	0.0%	1,004,850.00
12020807	Rent On Other Government Buildings	14,500,000.00	-	-	0.0%	14,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,600,000,000.00	-	-	0.0%	2,600,000,000.00
12020903	Rent & Premium on the allocation of land	2,600,000,000.00	-	-	0.0%	2,600,000,000.00
120211	INVESTMENT INCOME	500,000,000.00	-	-	0.0%	500,000,000.00
12021105	Dividend from North South Power	500,000,000.00	-	-	0.0%	500,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120213	RE-IMBURSEMENT GENERAL	200,315,677.00	-	-	0.0%	200,315,677.00
12021309	Refunds from Federal Roads	200,315,677.00	-	-	0.0%	200,315,677.00
13	AID AND GRANTS	40,220,639,891.96	-	-	0.0%	40,220,639,891.96
1302	GRANTS	40,220,639,891.96	-	-	0.0%	40,220,639,891.96
130201	DOMESTIC GRANTS	28,847,555,717.92	-	-	0.0%	28,847,555,717.92
13020101	TETFUND	1,699,539,401.10	-	-	0.0%	1,699,539,401.10
13020102	FG Emergency Relief Fund (ERF)	3,133,840,000.00	-	-	0.0%	3,133,840,000.00
13020103	SDGs Conditional Grant	200,000,000.00	-	-	0.0%	200,000,000.00
13020105	Universal Basic Education (UBEC)	1,661,731,141.67	-	-	0.0%	1,661,731,141.67
13020107	Community Based Health Insurance Scheme	1,798,263,375.15	-	-	0.0%	1,798,263,375.15
13020110	State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	5,600,000,000.00	-	-	0.0%	5,600,000,000.00
13020111	COVID-19 Intervention	10,050,080,000.00	-	-	0.0%	10,050,080,000.00
13020113	Home Grown School Feeding Programme (HGSFP)	3,064,101,800.00	-	-	0.0%	3,064,101,800.00
13020114	Health System Support Grant	1,640,000,000.00	-	-	0.0%	1,640,000,000.00
130202	FOREIGN GRANTS	11,373,084,174.04	-	-	0.0%	11,373,084,174.04
13020201	UNDP	147,000,000.00	-	-	0.0%	147,000,000.00
13020202	UNICEF	458,948,880.00	-	-	0.0%	458,948,880.00
13020206	International NGO's	1,497,603,088.00	-	-	0.0%	1,497,603,088.00
13020208	Better Education Service Delivery for All (BESDA)	3,576,256,224.00	-	-	0.0%	3,576,256,224.00
13020209	Bill and Melinda Gate Foundation [BMGF]	210,076,428.00	-	-	0.0%	210,076,428.00
13020210	Sustainable Water Supply [USAID]	648,518,420.00	-	-	0.0%	648,518,420.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	2,778,027,370.00	-	-	0.0%	2,778,027,370.00
13020213	IFAD Value Chain Development Project (VCDP)	678,500,000.00	-	-	0.0%	678,500,000.00
13020214	Basic Health CAREs Provision Fund (BHC PF)	1,378,153,764.04	-	-	0.0%	1,378,153,764.04
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	63,788,177,453.27	9,021,541,371.42	9,021,541,371.42	14.1%	54,766,636,081.85
1403	LOANS/ BORROWINGS RECEIPT	63,788,177,453.27	9,021,541,371.42	9,021,541,371.42	14.1%	54,766,636,081.85
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	58,755,532,470.58	9,021,541,371.42	9,021,541,371.42	15.4%	49,733,991,099.16
14030101	Commercial & Other Bank Loans	43,255,532,470.58	9,021,541,371.42	9,021,541,371.42	20.9%	34,233,991,099.16
14030111	Bonds	15,500,000,000.00	-	-	0.0%	15,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,032,644,982.69	-	-	0.0%	5,032,644,982.69
14030206	African Development Bank (ADB) (ATASP - I)	1,832,325,466.69	-	-	0.0%	1,832,325,466.69
14030211	Nigeria for Women Project (NFWP)	2,327,487,991.00	-	-	0.0%	2,327,487,991.00
14030213	Accelerating Nutrition Results in Nigeria (ANRIN) - WB	872,831,525.00	-	-	0.0%	872,831,525.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	211,020,677,027.39	-	21,905,891,421.06	21,905,891,421.06	10.4%	189,114,785,606.33
0100000000	Administrative Sector	46,763,832,259.99	-	7,161,440,341.73	7,161,440,341.73	15.3%	39,602,391,918.26
0110000000	Government House	5,728,876,378.18	-	1,576,840,090.16	1,576,840,090.16	27.5%	4,152,036,288.02
011100100100	Office of the Executive Governor	4,976,113,835.12	-	1,489,953,255.63	1,489,953,255.63	29.9%	3,486,160,579.49
011100100200	Office of the Deputy Governor	353,057,409.58	-	68,267,866.39	68,267,866.39	19.3%	284,789,543.19
011100500100	Sustainable Development Goal's (SDGs) Office	215,000,000.00	-	-	-	0.0%	215,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	105,280,435.81	-	8,877,313.48	8,877,313.48	8.4%	96,403,122.33
011101000100	Public Procurement Board	79,424,697.66	-	9,741,654.66	9,741,654.66	12.3%	69,683,043.00
016100000000	Office of the Secretary to the State Government	20,932,668,918.04	-	2,055,092,589.22	2,055,092,589.22	9.8%	18,877,576,328.82
016100100100	Office of the Secretary to the State Government	2,463,054,925.51	-	1,058,539,006.27	1,058,539,006.27	43.0%	1,404,515,919.24
016100100200	Niger State Fire Service	450,540,466.06	-	88,387,527.71	88,387,527.71	19.6%	362,152,938.35
016100100300	Economic and Social Council of Niger (ESACCN)	29,631,490.49	-	1,980,167.00	1,980,167.00	6.7%	27,651,323.49
016100100400	CBN Anchor Borrowers programme	3,000,000.00	-	-	-	0.0%	3,000,000.00
016101400100	Political Affairs	21,402,212.00	-	-	-	0.0%	21,402,212.00
016101600200	Economic Affairs	19,883,491.37	-	-	-	0.0%	19,883,491.37
016101700100	Cabinet and security	2,582,228,177.90	-	856,012,598.35	856,012,598.35	33.2%	1,726,215,579.55
016101800100	Special duties	83,368,342.98	-	3,004,504.37	3,004,504.37	3.6%	80,363,838.61
016102100100	Lagos Liaison Office	3,118,575.02	-	-	-	0.0%	3,118,575.02
016102100200	Kaduna Liaison Office	2,448,026.33	-	-	-	0.0%	2,448,026.33
016102100300	Abuja Liaison Office	12,000,173.55	-	-	-	0.0%	12,000,173.55
016102800100	New Partnership for African Development (NEPAD)	6,000,000.00	-	-	-	0.0%	6,000,000.00
016103300100	Social Investment Programme (SIP)	13,120,181,800.00	-	-	-	0.0%	13,120,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	820,324,116.18	-	12,813,038.31	12,813,038.31	1.6%	807,511,077.87
016103700100	Pilgrims Welfare Commission	1,105,802,235.84	-	17,430,540.79	17,430,540.79	1.6%	1,088,371,695.05
016103800100	Bureau of Religious Affairs	184,377,325.18	-	16,155,571.92	16,155,571.92	8.8%	168,221,753.26
016103800200	Niger State Liquor Board	5,000,000.00	-	-	-	0.0%	5,000,000.00
016103800300	Sharia Commission	5,000,000.00	-	-	-	0.0%	5,000,000.00
016103800400	Zakat Board	6,000,000.00	-	-	-	0.0%	6,000,000.00
016111100100	Niger State Public Private Partnership Agency	9,307,559.62	-	769,634.50	769,634.50	8.3%	8,537,925.12
011200000000	State House of Assembly	4,733,343,412.75	-	1,437,557,756.56	1,437,557,756.56	30.4%	3,295,785,656.19
011200300100	State House of Assembly	4,310,815,481.33	-	1,385,498,755.66	1,385,498,755.66	32.1%	2,925,316,725.67
011200400100	State House Of Assembly Service Commission	422,527,931.42	-	52,059,000.90	52,059,000.90	12.3%	370,468,930.52
012300000000	MINISTRY OF INFORMATION	1,148,686,451.62	-	135,057,755.64	135,057,755.64	11.8%	1,013,628,695.98
012300100100	Ministry of Information	195,822,431.43	-	31,270,626.25	31,270,626.25	16.0%	164,551,805.18
012300300100	Media Corporation TV	335,226,844.24	-	20,053,801.33	20,053,801.33	6.0%	315,173,042.91
012300400100	Media Corporation (Radio Division)	509,956,907.19	-	63,991,039.53	63,991,039.53	12.5%	445,965,867.66
012305500100	Media Corporation (Printing & Publication Division)	107,680,268.76	-	19,742,288.53	19,742,288.53	18.3%	87,937,980.23

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01250000000	HEAD OF CIVIL SERVICE - CONTROL	13,066,066,603.57	-	1,864,276,437.09	1,864,276,437.09	14.3%	11,201,790,166.48
012500100100	Head of Civil Service	1,698,579,991.41	-	84,613,557.83	84,613,557.83	5.0%	1,613,966,433.58
012500500100	Establishments	52,638,113.54	-	-	-	0.0%	52,638,113.54
012500600100	Niger State Pension Board	11,314,848,498.62	-	1,779,662,879.26	1,779,662,879.26	15.7%	9,535,185,619.36
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	391,213,107.01	-	62,071,325.20	62,071,325.20	15.9%	329,141,781.81
014000100100	Office of the Auditor General State	256,009,216.23	-	36,034,684.72	36,034,684.72	14.1%	219,974,531.51
014000200100	Office of Auditor General Local Government	135,203,890.78	-	26,036,640.48	26,036,640.48	19.3%	109,167,250.30
01470000000	CIVIL SERVICE COMMISSION- CONTROL	125,031,639.70	-	11,657,859.20	11,657,859.20	9.3%	113,373,780.50
014700100100	Civil Service Commission	125,031,639.70	-	11,657,859.20	11,657,859.20	9.3%	113,373,780.50
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION- CONTROL	516,830,268.05	-	7,096,474.98	7,096,474.98	1.4%	509,733,793.07
014800100100	State Independent Electoral Commission	516,830,268.05	-	7,096,474.98	7,096,474.98	1.4%	509,733,793.07
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION- CONTROL	103,115,481.09	-	10,215,553.68	10,215,553.68	9.9%	92,899,927.41
014900100100	Local Government Service Commission	103,115,481.09	-	10,215,553.68	10,215,553.68	9.9%	92,899,927.41
01680000000	MINISTRY OF RELIGIOUS AFFAIRS	18,000,000.00	-	1,574,500.00	1,574,500.00	8.7%	16,425,500.00
016800100100	Ministry of Religious Affairs	18,000,000.00	-	1,574,500.00	1,574,500.00	8.7%	16,425,500.00
02000000000	ECONOMIC SECTOR	96,374,830,198.71	-	7,311,080,905.54	7,311,080,905.54	7.6%	89,063,749,293.17
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	5,467,933,512.42	-	368,153,920.07	368,153,920.07	6.7%	5,099,779,592.35
021500100100	Ministry of Agriculture & Rural Development	1,313,640,738.00	-	43,751,137.76	43,751,137.76	3.3%	1,269,889,600.24
021502100100	Niger State College of Agriculture	604,674,959.50	-	114,317,552.40	114,317,552.40	18.9%	490,357,407.10
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	3,549,617,814.92	-	210,085,229.91	210,085,229.91	5.9%	3,339,532,585.01
02200000000	MINISTRY OF FINANCE - CONTROL	23,114,581,332.89	-	3,078,771,058.86	3,078,771,058.86	13.3%	20,035,810,274.03
022000100100	Ministry of Finance	5,272,910,044.32	-	387,696,484.45	387,696,484.45	7.4%	4,885,213,559.87
022000200100	Debt Management Bureau (DMB)	15,881,149,941.52	-	2,459,922,456.61	2,459,922,456.61	15.5%	13,421,227,484.91
022000400100	Niger State Signage and Advertisement Agency	23,319,924.60	-	-	-	0.0%	23,319,924.60
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	75,000,000.00	-	-	-	0.0%	75,000,000.00
022000800100	Board of Internal Revenue	1,862,201,422.46	-	231,152,117.80	231,152,117.80	12.4%	1,631,049,304.66
02220000000	MINISTRY OF INVESTMENT	973,303,112.87	-	38,061,176.99	38,061,176.99	3.9%	935,241,935.88
022200100100	Ministry of Investment	525,148,650.75	-	29,591,835.27	29,591,835.27	5.6%	495,556,815.48
022200600100	Export Promotion Board and Agency	26,000,000.00	-	-	-	0.0%	26,000,000.00
022200600300	Niger State Industrial Park Agency	3,000,000.00	-	342,000.00	342,000.00	11.4%	2,658,000.00
022200600400	Niger State One Stop Investment Agency	3,000,000.00	-	-	-	0.0%	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	112,000,000.00	-	-	-	0.0%	112,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	304,154,462.12	-	8,127,341.72	8,127,341.72	2.7%	296,027,120.40
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,688,299,415.67	-	103,794,207.72	103,794,207.72	6.1%	1,584,505,207.95
022900100100	Ministry for Transport	407,961,363.53	-	70,075,505.79	70,075,505.79	17.2%	337,885,857.74
022900100300	Minna Airport City Project	3,000,000.00	-	-	-	0.0%	3,000,000.00
022900100400	Niger State Traffic Management Agency	1,052,312,963.49	-	-	-	0.0%	1,052,312,963.49
022900100500	Niger State Motor Vehicle Administration Agency	42,000,000.00	-	4,950,000.00	4,950,000.00	11.8%	37,050,000.00
022901000500	BARO PORT	25,000,000.00	-	-	-	0.0%	25,000,000.00
022905300100	Niger State Transport Authority	158,025,088.66	-	28,768,701.93	28,768,701.93	18.2%	129,256,386.73

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	334,381,641.60	-	14,483,634.04	14,483,634.04	4.3%	319,898,007.56
023300100100	Ministry of Mining & Mineral Resources	222,542,738.00	-	12,064,949.40	12,064,949.40	5.4%	210,477,788.60
023300200200	Zuma Mineral Development Ltd	13,338,903.60	-	2,418,684.64	2,418,684.64	18.1%	10,920,218.96
023300300100	Mid-land Petro Gas Ltd	98,500,000.00	-	-	-	0.0%	98,500,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	40,978,010,161.29	-	3,131,902,767.79	3,131,902,767.79	7.6%	37,846,107,393.50
023400100100	Ministry of Works and Infrastructure	40,030,018,145.37	-	3,021,678,488.45	3,021,678,488.45	7.5%	37,008,339,656.92
023400400100	Niger State Road Maintenance Agency (NRCMA)	396,990,256.03	-	76,286,961.03	76,286,961.03	19.2%	320,703,295.00
023400700200	Niger State Electrification Board	551,001,759.89	-	33,937,318.31	33,937,318.31	6.2%	517,064,441.58
023600000000	MINISTRY OF TOURISM - CONTROL	494,640,185.06	-	111,536,764.00	111,536,764.00	22.5%	383,103,421.06
023600100100	Ministry of Tourism and Culture	228,535,115.17	-	67,264,942.44	67,264,942.44	29.4%	161,270,172.73
023605200100	Niger State Tourism Corporation	92,250,515.57	-	11,966,004.15	11,966,004.15	13.0%	80,284,511.42
023600400100	Niger State Council for Arts and Culture	173,854,554.32	-	32,305,817.41	32,305,817.41	18.6%	141,548,736.91
023800000000	NIGER STATE PLANNING COMMISSION	10,547,771,452.97	-	63,886,597.66	63,886,597.66	0.6%	10,483,884,855.31
023800100100	Niger State Planning Commission	9,873,819,482.12	-	43,884,059.24	43,884,059.24	0.4%	9,829,935,422.88
023800100200	Planning Commission - Budget Dept	37,909,869.80	-	-	-	0.0%	37,909,869.80
023800100300	Planning Commission - Planning Dept	62,285,520.67	-	-	-	0.0%	62,285,520.67
023800100400	Planning Commission - Econ Cooperation	42,221,715.28	-	-	-	0.0%	42,221,715.28
023800100500	Planning Commission - M&E Dept	28,048,019.19	-	-	-	0.0%	28,048,019.19
023800100600	Local Government Planning and Budget	14,891,188.63	-	-	-	0.0%	14,891,188.63
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	-	-	-	0.0%	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	82,000,000.00	-	-	-	0.0%	82,000,000.00
023800200400	Community and Social Development Agency (CSDA)	4,000,000.00	-	-	-	0.0%	4,000,000.00
023800400100	Bureau of Statistics	255,595,657.28	-	20,002,538.42	20,002,538.42	7.8%	235,593,118.86
025000000000	Fiscal Responsibility Commission	87,083,321.52	-	6,214,434.53	6,214,434.53	7.1%	80,868,886.99
025000100100	Fiscal Responsibility Commission	87,083,321.52	-	6,214,434.53	6,214,434.53	7.1%	80,868,886.99
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	4,552,275,344.11	-	135,696,112.71	135,696,112.71	3.0%	4,416,579,231.40
025200100100	Ministry of Water Resources	2,990,116,138.11	-	14,775,422.85	14,775,422.85	0.5%	2,975,340,715.26
025210200100	Niger State Water and Sewage Corporation	210,215,227.13	-	90,556,964.40	90,556,964.40	43.1%	119,658,262.73
025210200200	Niger State Small Town Water Supply and Sanitation Agency	398,999,143.65	-	-	-	0.0%	398,999,143.65
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	952,944,835.22	-	30,363,725.46	30,363,725.46	3.2%	922,581,109.76
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	5,893,924,969.30	-	116,266,066.53	116,266,066.53	2.0%	5,777,658,902.77
026000100100	Ministry of Lands and Housing	5,211,256,492.45	-	50,041,820.90	50,041,820.90	1.0%	5,161,214,671.55
026000100200	Niger State Geographical Information System	71,406,344.50	-	-	-	0.0%	71,406,344.50
026000100300	Urban Development Board	149,559,878.62	-	28,720,166.71	28,720,166.71	19.2%	120,839,711.91
026001000100	Housing Corporation	424,702,253.73	-	37,504,078.92	37,504,078.92	8.8%	387,198,174.81
026000100400	Suleja Land Development Agency	37,000,000.00	-	-	-	0.0%	37,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	2,242,625,749.00	-	142,314,164.64	142,314,164.64	6.3%	2,100,311,584.36
026500100100	Ministry of Livestock & Fisheries Development	2,242,625,749.00	-	142,314,164.64	142,314,164.64	6.3%	2,100,311,584.36
030000000000	LAW AND JUSTICE SECTOR	7,734,772,117.68	-	1,187,236,906.77	1,187,236,906.77	15.3%	6,547,535,210.91
031800000000	JUDICIARY - CONTROL	5,766,207,181.70	-	869,444,037.60	869,444,037.60	15.1%	4,896,763,144.10
031801100100	Judicial Service Commission	129,529,681.61	-	9,415,282.78	9,415,282.78	7.3%	120,114,398.83
031805100100	High Court Headquarters	2,939,226,161.68	-	500,262,186.90	500,262,186.90	17.0%	2,438,963,974.78
031805300100	Sharia Court of Appeal	927,480,982.28	-	39,466,800.50	39,466,800.50	4.3%	888,014,181.78
031805300200	Upper Sharia Courts	1,769,970,356.14	-	320,299,767.42	320,299,767.42	18.1%	1,449,670,588.72

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03260000000	Ministry of Justice	1,968,564,935.99	-	317,792,869.17	317,792,869.17	16.1%	1,650,772,066.82
032600100100	Ministry of Justice	1,092,257,671.48	-	180,901,262.97	180,901,262.97	16.6%	911,356,408.51
032600200100	Law Reform Commission	117,512,281.67	-	2,539,289.25	2,539,289.25	2.2%	114,972,992.42
032600600100	Fatima Lami College of Legal and General Studies	758,794,982.84	-	134,352,316.95	134,352,316.95	17.7%	624,442,665.89
05000000000	SOCIAL SECTOR	60,147,242,451.01	-	6,246,133,267.02	6,246,133,267.02	10.4%	53,901,109,183.99
05130000000	Ministry of Youth Development	486,049,454.37	-	29,780,752.87	29,780,752.87	6.1%	456,268,701.50
051300100100	Ministry of Youth Development	486,049,454.37	-	29,780,752.87	29,780,752.87	6.1%	456,268,701.50
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	5,997,522,015.74	-	105,820,037.31	105,820,037.31	1.8%	5,891,701,978.43
051400100100	Ministry of Gender Affairs	2,821,071,627.74	-	103,692,518.46	103,692,518.46	3.7%	2,717,379,109.28
051400400100	Child Right Agency	36,610,388.00	-	2,127,518.85	2,127,518.85	5.8%	34,482,869.15
051400500100	Cash Transfer Agency	3,139,840,000.00	-	-	-	0.0%	3,139,840,000.00
05170000000	MINISTRY OF EDUCATION - CONTROL	26,617,284,428.06	-	3,241,020,129.61	3,241,020,129.61	12.2%	23,376,264,298.45
051700100100	Ministry of Education	5,826,497,809.80	-	784,876,769.46	784,876,769.46	13.5%	5,041,621,040.34
051700300100	State Universal Education Board-SUBEB	5,680,301,003.03	-	27,403,258.83	27,403,258.83	0.5%	5,652,897,744.20
051700800100	Niger State Library Board	156,043,969.84	-	10,047,802.74	10,047,802.74	6.4%	145,996,167.10
051701000100	State Agency for Mass Education	130,916,134.48	-	23,622,148.56	23,622,148.56	18.0%	107,293,985.92
051701200100	Teachers Professional Development Institute	390,677,888.68	-	6,212,920.00	6,212,920.00	1.6%	384,464,968.68
051701800100	Niger State Polytechnic	2,094,533,181.82	-	415,910,700.39	415,910,700.39	19.9%	1,678,622,481.43
051701900100	College of Education	2,411,430,510.29	-	361,631,149.03	361,631,149.03	15.0%	2,049,799,361.26
051702100100	IBB University	2,884,079,655.07	-	-	-	0.0%	2,884,079,655.07
051705100100	Secondary School Education Board	4,916,041,472.08	-	1,067,535,371.76	1,067,535,371.76	21.7%	3,848,506,100.32
051705500100	Science and Technical School Board	1,558,528,737.15	-	500,392,010.92	500,392,010.92	32.1%	1,058,136,726.23
051705600100	Niger State Scholarship Board	252,407,728.82	-	10,975,502.95	10,975,502.95	4.3%	241,432,225.87
051705700100	Private School Board	49,885,868.55	-	-	-	0.0%	49,885,868.55
051705800100	Book Development Agency	26,461,224.09	-	1,846,593.53	1,846,593.53	7.0%	24,614,630.56
051705700300	Quality Assurance Standards Agency For Schools	239,479,264.36	-	30,565,901.44	30,565,901.44	12.8%	208,913,362.92
05210000000	MINISTRY OF HEALTH - CONTROL	21,828,990,174.99	-	2,325,364,076.37	2,325,364,076.37	10.7%	19,503,626,098.62
052100100100	Ministry of Health	7,289,463,138.79	-	310,902,792.34	310,902,792.34	4.3%	6,978,560,346.45
052100200100	Niger State Contributory Health Scheme Agency	1,569,083,998.92	-	32,507,171.10	32,507,171.10	2.1%	1,536,576,827.82
052100300100	Primary Health Care Development Agency	5,454,175,406.60	-	156,153,013.92	156,153,013.92	2.9%	5,298,022,392.68
052100400100	Drug & Hospital Consumable Management Agency	140,065,995.40	-	21,012,135.87	21,012,135.87	15.0%	119,053,859.53
052102700100	IBB Specialist Hospital	532,041,475.90	-	193,734,903.67	193,734,903.67	36.4%	338,306,572.23
052110200100	Hospital Management Board	5,594,583,881.82	-	1,440,616,106.23	1,440,616,106.23	25.8%	4,153,967,775.59
052110400100	College of Nursing Sciences Bida	221,176,491.28	-	24,119,522.22	24,119,522.22	10.9%	197,056,969.06
052110400200	College of Midwifery Minna	286,394,675.44	-	41,316,160.56	41,316,160.56	14.4%	245,078,514.88
052110400300	College of Nursing and Mid Wifery kontagora	240,680,149.00	-	40,219,455.66	40,219,455.66	16.7%	200,460,693.34
052110600100	School of Health Technology Minna	327,346,284.64	-	55,494,023.28	55,494,023.28	17.0%	271,852,261.36
052110600200	School of Health Technology, Tungan Magajiyia	170,978,677.20	-	9,288,791.52	9,288,791.52	5.4%	161,689,885.68
052110300100	Private Health Establishment Board	3,000,000.00	-	-	-	0.0%	3,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	772,564,101.17	-	77,468,944.84	77,468,944.84	10.0%	695,095,156.33
053500100100	Ministry of Environment	344,249,713.00	-	51,108,610.12	51,108,610.12	14.8%	293,141,102.88
053501600100	Niger State Environmental Protection Agency	428,314,388.17	-	26,360,334.72	26,360,334.72	6.2%	401,954,053.45
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	912,255,036.73	-	117,453,956.55	117,453,956.55	12.9%	794,801,080.18
053900100100	Ministry of Sport Development	612,255,036.73	-	33,150,798.24	33,150,798.24	5.4%	579,104,238.49
053905100200	Tornedoes Club	300,000,000.00	-	84,303,158.31	84,303,158.31	28.1%	215,696,841.69
05510000000	MINISTRY FOR L/ GOV'T	3,087,981,755.81	-	281,888,995.46	281,888,995.46	9.1%	2,806,092,760.35
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	3,087,981,755.81	-	281,888,995.46	281,888,995.46	9.1%	2,806,092,760.35
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	444,595,484.15	-	67,336,374.01	67,336,374.01	15.1%	377,259,110.14
056600100100	Ministry of Tertiary Education, Science and Technology	266,755,426.85	-	31,700,467.69	31,700,467.69	11.9%	235,054,959.16
056600100200	Niger State Innovation Institute	165,840,057.30	-	35,635,906.32	35,635,906.32	21.5%	130,204,150.98
056600100300	Niger State Information Technology and Digital Economic Agency	12,000,000.00	-	-	-	0.0%	12,000,000.00

Table 5: Personnel Expenditure by Administrative Classification**Niger State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	50,670,262,148.05	9,345,147,749.85	9,345,147,749.85	18.4%	41,325,114,398.20
01000000000	Administrative Sector	13,343,445,791.27	2,307,867,904.27	2,307,867,904.27	17.3%	11,035,577,887.00
01110000000	Government House	304,318,379.68	62,686,560.16	62,686,560.16	20.6%	241,631,819.52
011100100100	Office of the Executive Governor	180,555,836.62	38,861,628.43	38,861,628.43	21.5%	141,694,208.19
011100100200	Office of the Deputy Governor	33,057,409.58	6,067,173.39	6,067,173.39	18.4%	26,990,236.19
011100800100	Niger State Emergency Management Agency(NSEMA)	49,280,435.81	8,016,797.73	8,016,797.73	16.3%	41,263,638.08
011101000100	Public Procurement Board	41,424,697.66	9,740,960.61	9,740,960.61	23.5%	31,683,737.05
01610000000	Office of the Secretary to the State Government	2,690,022,118.04	180,053,199.22	180,053,199.22	6.7%	2,509,968,918.82
016100100100	Office of the Secretary to the State Government	1,893,054,925.51	46,275,106.27	46,275,106.27	2.4%	1,846,779,819.24
016100100200	Niger State Fire Service	396,540,466.06	83,387,527.71	83,387,527.71	21.0%	313,152,938.35
016100100300	Economic and Social Council of Niger (ESACON)	14,631,490.49	-	-	0.0%	14,631,490.49
016101400100	Political Affairs	21,402,212.00	-	-	0.0%	21,402,212.00
016101600200	Economic Affairs	19,883,491.37	-	-	0.0%	19,883,491.37
016101700100	Cabinet and security	30,228,177.90	7,197,282.60	7,197,282.60	23.8%	23,030,895.30
016101800100	Special duties	75,368,342.98	1,894,147.62	1,894,147.62	2.5%	73,474,195.36
016102100100	Lagos Liaison Office	3,118,575.02	-	-	0.0%	3,118,575.02
016102100200	Kaduna Liaison Office	2,448,026.33	-	-	0.0%	2,448,026.33
016102100300	Abuja Liaison Office	12,000,173.55	-	-	0.0%	12,000,173.55
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	46,859,116.18	12,813,038.31	12,813,038.31	27.3%	34,046,077.87
016103700100	Pilgrims Welfare Commission	83,802,235.84	12,330,524.79	12,330,524.79	14.7%	71,471,711.05
016103800100	Bureau of Religious Affairs	84,377,325.18	16,155,571.92	16,155,571.92	19.1%	68,221,753.26
016111100100	Niger State Public Private Partnership Agency	6,307,559.62	-	-	0.0%	6,307,559.62
01120000000	State House of Assembly	913,343,412.75	39,812,089.60	39,812,089.60	4.4%	873,531,323.15
011200300100	State House of Assembly	580,815,481.33	34,208,088.70	34,208,088.70	5.9%	546,607,392.63
011200400100	State House Of Assembly Service Commission	332,527,931.42	5,604,000.90	5,604,000.90	1.7%	326,923,930.52
01230000000	MINISTRY OF INFORMATION	556,384,784.96	121,793,786.64	121,793,786.64	21.9%	434,590,998.32
012300100100	Ministry of Information	107,187,431.43	25,988,144.25	25,988,144.25	24.2%	81,199,287.18
012300300100	Media Corporation TV	95,893,510.91	19,668,201.33	19,668,201.33	20.5%	76,225,309.58
012300400100	Media Corporation (Radio Division)	258,623,573.86	56,585,152.53	56,585,152.53	21.9%	202,038,421.33
012305500100	Media Corporation (Printing & Publication Division)	94,680,268.76	19,552,288.53	19,552,288.53	20.7%	75,127,980.23
01250000000	HEAD OF CIVIL SERVICE -CONTROL	8,390,186,600.01	1,819,611,413.59	1,819,611,413.59	21.7%	6,570,575,186.42
012500100100	Head of Civil Service	1,416,579,991.41	39,948,534.33	39,948,534.33	2.8%	1,376,631,457.08
012500500100	Establishments	46,638,113.54	-	-	0.0%	46,638,113.54
012500600100	Niger State Pension Board	6,926,968,495.06	1,779,662,879.26	1,779,662,879.26	25.7%	5,147,305,615.80
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	253,213,107.01	55,265,467.20	55,265,467.20	21.8%	197,947,639.81
014000100100	Office of the Auditor General State	136,009,216.23	29,228,826.72	29,228,826.72	21.5%	106,780,389.51
014000200100	Office of Auditor General Local Government	117,203,890.78	26,036,640.48	26,036,640.48	22.2%	91,167,250.30
01470000000	CIVIL SERVICE COMMISSION - CONTROL	81,031,639.70	11,333,359.20	11,333,359.20	14.0%	69,698,280.50
014700100100	Civil Service Commission	81,031,639.70	11,333,359.20	11,333,359.20	14.0%	69,698,280.50

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	81,830,268.05	7,096,474.98	7,096,474.98	8.7%	74,733,793.07
014800100100	State Independent Electoral Commission	81,830,268.05	7,096,474.98	7,096,474.98	8.7%	74,733,793.07
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	73,115,481.09	10,215,553.68	10,215,553.68	14.0%	62,899,927.41
014900100100	Local Government Service Commission	73,115,481.09	10,215,553.68	10,215,553.68	14.0%	62,899,927.41
02000000000	ECONOMIC SECTOR	7,527,786,282.18	1,183,953,688.55	1,183,953,688.55	15.7%	6,343,832,593.63
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,558,615,885.63	366,467,620.07	366,467,620.07	23.5%	1,192,148,265.56
021500100100	Ministry of Agriculture & Rural Development	198,640,738.00	42,064,837.76	42,064,837.76	21.2%	156,575,900.24
021502100100	Niger State College of Agriculture	522,682,799.50	114,317,552.40	114,317,552.40	21.9%	408,365,247.10
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	837,292,348.13	210,085,229.91	210,085,229.91	25.1%	627,207,118.22
02200000000	MINISTRY OF FINANCE - CONTROL	1,695,658,330.80	77,747,766.74	77,747,766.74	4.6%	1,617,910,564.06
022000100100	Ministry of Finance	669,755,367.04	46,886,531.07	46,886,531.07	7.0%	622,868,835.97
022000200100	Debt Management Bureau (DMB)	877,476,032.36	-	-	0.0%	877,476,032.36
022000400100	Niger State Sinage and Advertisement Agency	5,319,924.60	-	-	0.0%	5,319,924.60
022000800100	Board of Internal Revenue	143,107,006.81	30,861,235.67	30,861,235.67	21.6%	112,245,771.14
02220000000	MINISTRY OF INVESTMENT	164,495,112.87	34,123,497.99	34,123,497.99	20.7%	130,371,614.88
022200100100	Ministry of Investment	136,340,650.75	28,054,656.27	28,054,656.27	20.6%	108,285,994.48
022205100100	Small Medium Enterprise and Micro Finance Agency	28,154,462.12	6,068,841.72	6,068,841.72	21.6%	22,085,620.40
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,068,299,415.67	74,490,879.72	74,490,879.72	7.0%	993,808,535.95
022900100100	Ministry for Transport	209,961,363.53	45,722,177.79	45,722,177.79	21.8%	164,239,185.74
022900100400	Niger State Traffic Management Agency	730,312,963.49	-	-	0.0%	730,312,963.49
022905300100	Niger State Transport Authority	128,025,088.66	28,768,701.93	28,768,701.93	22.5%	99,256,386.73
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	61,381,641.60	14,232,821.04	14,232,821.04	23.2%	47,148,820.56
023300100100	Ministry of Mining & Mineral Resources	51,042,738.00	12,064,949.40	12,064,949.40	23.6%	38,977,788.60
023300200200	Zuma Mineral Development Ltd	10,338,903.60	2,167,871.64	2,167,871.64	21.0%	8,171,031.96
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	628,471,636.43	131,772,383.45	131,772,383.45	21.0%	496,699,252.98
023400100100	Ministry of Works and Infrastructure	500,909,412.56	104,863,745.39	104,863,745.39	20.9%	396,045,667.17
023400400100	Niger State Road Maintenance Agency (NGROMA)	42,990,256.03	10,026,261.03	10,026,261.03	23.3%	32,963,995.00
023400700200	Niger State Electrification Board	84,571,967.84	16,882,377.03	16,882,377.03	20.0%	67,689,590.81
02360000000	MINISTRY OF TOURISM - CONTROL	222,874,930.89	48,927,564.00	48,927,564.00	22.0%	173,947,366.89
023600100100	Ministry of Tourism and Culture	46,769,861.00	10,921,942.44	10,921,942.44	23.4%	35,847,918.56
023605200100	Niger State Tourism Corporation	36,250,515.57	6,849,804.15	6,849,804.15	18.9%	29,400,711.42
023600400100	Niger State Council for Arts and Culture	139,854,554.32	31,155,817.41	31,155,817.41	22.3%	108,698,736.91
02380000000	NIGER STATE PLANNING COMMISSION	404,713,865.13	47,938,782.75	47,938,782.75	11.8%	356,775,082.38
023800100100	Niger State Planning Commission	37,761,894.28	27,936,265.83	27,936,265.83	74.0%	9,825,628.45
023800100200	Planning Commission - Budget Dept	37,909,869.80	-	-	0.0%	37,909,869.80
023800100300	Planning Commission - Planning Dept	62,285,520.67	-	-	0.0%	62,285,520.67
023800100400	Planning Commission - Econ Cooperation	42,221,715.28	-	-	0.0%	42,221,715.28
023800100500	Planning Commission - M&E Dept	28,048,019.19	-	-	0.0%	28,048,019.19
023800100600	Local Government Planning and Budget	14,891,188.63	-	-	0.0%	14,891,188.63
023800400100	Bureau of Statistics	181,595,657.28	20,002,516.92	20,002,516.92	11.0%	161,593,140.36

02500000000	Fiscal Responsibility Commission	49,083,321.52	5,461,744.41	5,461,744.41	11.1%	43,621,577.11
025000100100	Fiscal Responsibility Commission	49,083,321.52	5,461,744.41	5,461,744.41	11.1%	43,621,577.11
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	677,117,084.46	135,536,112.71	135,536,112.71	20.0%	541,580,971.75
025200100100	Ministry of Water Resources	73,088,098.45	14,775,422.85	14,775,422.85	20.2%	58,312,675.60
025210200100	Niger State Water and Sewage Corporation	210,215,227.13	90,556,964.40	90,556,964.40	43.1%	119,658,262.73
025210200200	Niger State Small Town Water Supply and Sanitation Agency	280,540,010.32	-	-	0.0%	280,540,010.32
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	113,273,748.56	30,203,725.46	30,203,725.46	26.7%	83,070,023.10
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	484,449,308.17	109,090,985.53	109,090,985.53	22.5%	375,358,322.64
026000100100	Ministry of Lands and Housing	166,496,284.32	47,231,739.90	47,231,739.90	28.4%	119,264,544.42
026000100200	Niger State Geographical Information System	39,406,344.50	-	-	0.0%	39,406,344.50
026000100300	Urban Development Board	111,559,878.62	24,355,166.71	24,355,166.71	21.8%	87,204,711.91
026001000100	Housing Corporation	166,986,800.73	37,504,078.92	37,504,078.92	22.5%	129,482,721.81
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	512,625,749.00	138,163,530.14	138,163,530.14	27.0%	374,462,218.86
026500100100	Ministry of Livestock & Fisheries Development	512,625,749.00	138,163,530.14	138,163,530.14	27.0%	374,462,218.86
03000000000	LAW AND JUSTICE SECTOR	5,057,632,065.35	839,054,299.61	839,054,299.61	16.6%	4,218,577,765.74
03180000000	JUDICIARY - CONTROL	4,116,207,181.70	648,139,869.50	648,139,869.50	15.7%	3,468,067,312.20
031801100100	Judicial Service Commission	69,529,681.61	6,510,282.78	6,510,282.78	9.4%	63,019,398.83
031805100100	High Court Headquarters	2,049,226,161.68	321,329,819.30	321,329,819.30	15.7%	1,727,896,342.38
031805300100	Sharia Court of Appeal	377,480,982.28	-	-	0.0%	377,480,982.28
031805300200	Upper Sharia Courts	1,619,970,356.14	320,299,767.42	320,299,767.42	19.8%	1,299,670,588.72
03260000000	Ministry of Justice	941,424,883.66	190,914,430.11	190,914,430.11	20.3%	750,510,453.55
032600100100	Ministry of Justice	242,257,671.48	54,433,000.47	54,433,000.47	22.5%	187,824,671.01
032600200100	Law Reform Commission	63,512,281.67	2,129,112.69	2,129,112.69	3.4%	61,383,168.98
032600600100	Fatima Lami College of Legal and General Studies	635,654,930.51	134,352,316.95	134,352,316.95	21.1%	501,302,613.56
05000000000	SOCIAL SECTOR	24,741,398,009.25	5,014,271,857.42	5,014,271,857.42	20.3%	19,727,126,151.83
05130000000	Ministry of Youth Development	71,049,454.37	14,036,752.87	14,036,752.87	19.8%	57,012,701.50
051300100100	Ministry of Youth Development	71,049,454.37	14,036,752.87	14,036,752.87	19.8%	57,012,701.50
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	274,194,024.74	58,630,037.31	58,630,037.31	21.4%	215,563,987.43
051400100100	Ministry of Gender Affairs	263,583,636.74	56,502,518.46	56,502,518.46	21.4%	207,081,118.28
051400400100	Child Right Agency	10,610,388.00	2,127,518.85	2,127,518.85	20.1%	8,482,869.15
05170000000	MINISTRY OF EDUCATION - CONTROL	13,954,388,703.38	2,653,698,274.35	2,653,698,274.35	19.0%	11,300,690,429.03
051700100100	Ministry of Education	1,295,252,054.76	216,534,880.34	216,534,880.34	16.7%	1,078,717,174.42
051700300100	State Universal Education Board-SUBEB	212,313,637.03	27,403,258.83	27,403,258.83	12.9%	184,910,378.20
051700800100	Niger State Library Board	111,043,969.84	10,047,802.74	10,047,802.74	9.0%	100,996,167.10
051701000100	State Agency for Mass Education	75,916,134.48	14,236,548.56	14,236,548.56	18.8%	61,679,585.92
051701200100	Teachers Professional Development Institute	164,356,544.26	-	-	0.0%	164,356,544.26
051701800100	Niger State Polytechnic	1,699,533,181.82	415,910,700.39	415,910,700.39	24.5%	1,283,622,481.43
051701900100	College of Education	1,862,991,109.19	361,631,149.03	361,631,149.03	19.4%	1,501,359,960.16
051702100100	IBB University	1,733,844,443.62	-	-	0.0%	1,733,844,443.62
051705100100	Secondary School Education Board	4,910,041,472.08	1,066,379,371.76	1,066,379,371.76	21.7%	3,843,662,100.32
051705500100	Science and Technical School Board	1,553,528,737.15	499,981,344.25	499,981,344.25	32.2%	1,053,547,392.90
051705600100	Niger State Scholarship Board	41,741,062.15	9,570,723.48	9,570,723.48	22.9%	32,170,338.67
051705700100	Private School Board	44,885,868.55	-	-	0.0%	44,885,868.55
051705800100	Book Development Agency	13,461,224.09	1,436,593.53	1,436,593.53	10.7%	12,024,630.56
051705700300	Quality Assurance Standards Agency For Schools	235,479,264.36	30,565,901.44	30,565,901.44	13.0%	204,913,362.92

05210000000	MINISTRY OF HEALTH - CONTROL	9,486,877,628.96	2,091,356,286.56	2,091,356,286.56	22.0%	7,395,521,342.40
052100100100	Ministry of Health	478,805,180.79	139,677,281.80	139,677,281.80	29.2%	339,127,898.99
052100200100	Niger State Contributory Health Scheme Agency	1,509,083,998.92	31,596,671.10	31,596,671.10	2.1%	1,477,487,327.82
052100300100	Primary Health Care Development Agency	518,240,934.41	138,078,274.65	138,078,274.65	26.6%	380,162,659.76
052100400100	Drug & Hospital Consumable Management Agency	75,065,995.40	21,012,135.87	21,012,135.87	28.0%	54,053,859.53
052102700100	IBB Specialist Hospital	362,041,475.90	149,937,863.67	149,937,863.67	41.4%	212,103,612.23
052110200100	Hospital Management Board	5,576,583,881.82	1,440,616,106.23	1,440,616,106.23	25.8%	4,135,967,775.59
052110400100	College of Nursing Sciences Bida	171,176,491.28	24,119,522.22	24,119,522.22	14.1%	147,056,969.06
052110400200	College of Midwifery Minna	206,874,559.60	41,316,160.56	41,316,160.56	20.0%	165,558,399.04
052110400300	College of Nursing and Mid Wifery kontagora	190,680,149.00	40,219,455.66	40,219,455.66	21.1%	150,460,693.34
052110600100	School of Health Technology Minna	277,346,284.64	55,494,023.28	55,494,023.28	20.0%	221,852,261.36
052110600200	School of Health Technology Tungan Magajiya	120,978,677.20	9,288,791.52	9,288,791.52	7.7%	111,689,885.68
05350000000	MINISTRY OF ENVIRONMENT	348,564,101.17	76,068,944.84	76,068,944.84	21.8%	272,495,156.33
053500100100	Ministry of Environment	220,249,713.00	49,708,610.12	49,708,610.12	22.6%	170,541,102.88
053501600100	Niger State Environmental Protection Agency	128,314,388.17	26,360,334.72	26,360,334.72	20.5%	101,954,053.45
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	223,351,620.00	33,150,798.24	33,150,798.24	14.8%	190,200,821.76
053900100100	Ministry of Sport Development	223,351,620.00	33,150,798.24	33,150,798.24	14.8%	190,200,821.76
05510000000	MINISTRY FOR L/ GOV'T	130,887,340.16	24,460,164.74	24,460,164.74	18.7%	106,427,175.42
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	130,887,340.16	24,460,164.74	24,460,164.74	18.7%	106,427,175.42
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	252,085,136.48	62,870,598.51	62,870,598.51	24.9%	189,214,537.97
056600100100	Ministry of Tertiary Education, Science and Technology	136,245,080.18	27,234,692.19	27,234,692.19	20.0%	109,010,387.99
056600100200	Niger State Innovation Institute	115,840,056.30	35,635,906.32	35,635,906.32	30.8%	80,204,149.98

Table 6: Overhead Expenditure by Administrative Classification**Niger State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	14,478,553,748.61	4,375,353,384.04	4,375,353,384.04	30.2%	10,103,200,364.57
01000000000	Administrative Sector	7,693,137,424.75	3,257,294,981.26	3,257,294,981.26	42.3%	4,435,842,443.49
01110000000	Government House	2,806,375,416.75	867,126,073.80	867,126,073.80	30.9%	1,939,249,342.95
011100100100	Office of the Executive Governor	2,470,000,000.00	807,064,171.00	807,064,171.00	32.7%	1,662,935,829.00
011100100200	Office of the Deputy Governor	297,475,416.75	59,200,693.00	59,200,693.00	19.9%	238,274,723.75
011100500100	Sustainable Development Goal's (SDGs) Office	15,000,000.00	-	-	0.0%	15,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	5,900,000.00	860,515.75	860,515.75	14.6%	5,039,484.25
011101000100	Public Procurement Board	18,000,000.00	694.05	694.05	0.0%	17,999,305.95
01610000000	Office of the Secretary to the State Government	2,902,705,000.00	1,871,539,390.00	1,871,539,390.00	64.5%	1,031,165,610.00
016100100100	Office of the Secretary to the State Government	499,000,000.00	1,012,263,900.00	1,012,263,900.00	202.9%	513,263,900.00
016100100200	Niger State Fire Service	24,000,000.00	5,000,000.00	5,000,000.00	20.8%	19,000,000.00
016100100300	Economic and Social Council of Niger (ESACON)	15,000,000.00	1,980,167.00	1,980,167.00	13.2%	13,019,833.00
016100100400	CBN Anchor Borrowers programme	3,000,000.00	-	-	0.0%	3,000,000.00
016101700100	Cabinet and security	2,300,000,000.00	848,815,315.75	848,815,315.75	36.9%	1,451,184,684.25
016101800100	Special duties	8,000,000.00	1,110,356.75	1,110,356.75	13.9%	6,889,643.25
016102800100	New Partnership for African Development (NEPAD)	6,000,000.00	-	-	0.0%	6,000,000.00
016103300100	Social Investment Programme (SIP)	6,000,000.00	-	-	0.0%	6,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	11,800,000.00	-	-	0.0%	11,800,000.00
016103700100	Pilgrims Welfare Commission	11,800,000.00	1,600,016.00	1,600,016.00	13.6%	10,199,984.00
016103800200	Niger State Liquor Board	5,000,000.00	-	-	0.0%	5,000,000.00
016103800300	Sharia Commission	4,750,000.00	-	-	0.0%	4,750,000.00
016103800400	Zakat Board	5,355,000.00	-	-	0.0%	5,355,000.00
01611100100	Niger State Public Private Partnership Agency	3,000,000.00	769,634.50	769,634.50	25.7%	2,230,365.50
01120000000	State House of Assembly	1,519,000,000.00	452,745,666.96	452,745,666.96	29.8%	1,066,254,333.04
011200300100	State House of Assembly	1,470,000,000.00	406,290,666.96	406,290,666.96	27.6%	1,063,709,333.04
011200400100	State House Of Assembly Service Commission	49,000,000.00	46,455,000.00	46,455,000.00	94.8%	2,545,000.00
01230000000	MINISTRY OF INFORMATION	73,300,000.00	12,895,969.00	12,895,969.00	17.6%	60,404,031.00
012300100100	Ministry of Information	50,000,000.00	5,282,482.00	5,282,482.00	10.6%	44,717,518.00
012300300100	Media Corporation TV	5,500,000.00	385,600.00	385,600.00	7.0%	5,114,400.00
012300400100	Media Corporation (Radio Division)	15,000,000.00	7,037,887.00	7,037,887.00	46.9%	7,962,113.00
012305500100	Media Corporation (Printing & Publication Division)	2,800,000.00	190,000.00	190,000.00	6.8%	2,610,000.00
01250000000	HEAD OF CIVIL SERVICE -CONTROL	241,957,008.00	44,283,023.50	44,283,023.50	18.3%	197,673,984.50
012500100100	Head of Civil Service	230,957,008.00	44,283,023.50	44,283,023.50	19.2%	186,673,984.50
012500500100	Establishments	5,000,000.00	-	-	0.0%	5,000,000.00
012500600100	Niger State Pension Board	6,000,000.00	-	-	0.0%	6,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	93,000,000.00	6,805,858.00	6,805,858.00	7.3%	86,194,142.00
014000100100	Office of the Auditor General State	75,000,000.00	6,805,858.00	6,805,858.00	9.1%	68,194,142.00
014000200100	Office of Auditor General Local Government	18,000,000.00	-	-	0.0%	18,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01470000000	CIVIL SERVICE COMMISSION - CONTROL	23,900,000.00	324,500.00	324,500.00	1.4%	23,575,500.00
014700100100	Civil Service Commission	23,900,000.00	324,500.00	324,500.00	1.4%	23,575,500.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	14,900,000.00	-	-	0.0%	14,900,000.00
014800100100	State Independent Electoral Commission	14,900,000.00	-	-	0.0%	14,900,000.00
01680000000	MINISTRY OF RELIGIOUS AFFAIRS	18,000,000.00	1,574,500.00	1,574,500.00	8.7%	16,425,500.00
016800100100	Ministry of Religious Affairs	18,000,000.00	1,574,500.00	1,574,500.00	8.7%	16,425,500.00
02000000000	ECONOMIC SECTOR	2,013,711,400.10	272,179,093.91	272,179,093.91	13.5%	1,741,532,306.19
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	53,000,000.10	1,686,300.00	1,686,300.00	3.2%	51,313,700.10
021500100100	Ministry of Agriculture & Rural Development	45,000,000.00	1,686,300.00	1,686,300.00	3.7%	43,313,700.00
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	8,000,000.10	-	-	0.0%	8,000,000.10
02200000000	MINISTRY OF FINANCE - CONTROL	1,438,000,000.00	231,829,953.38	231,829,953.38	16.1%	1,206,170,046.62
022000100100	Ministry of Finance	1,297,000,000.00	231,829,953.38	231,829,953.38	17.9%	1,065,170,046.62
022000200100	Debt Management Bureau (DMB)	48,000,000.00	-	-	0.0%	48,000,000.00
022000400100	Niger State Signage and Advertisement Agency	18,000,000.00	-	-	0.0%	18,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	75,000,000.00	-	-	0.0%	75,000,000.00
02220000000	MINISTRY OF INVESTMENT	37,136,000.00	3,937,679.00	3,937,679.00	10.6%	33,198,321.00
022200100100	Ministry of Investment	8,000,000.00	1,537,179.00	1,537,179.00	19.2%	6,462,821.00
022200600100	Export Promotion Board and Agency	5,820,000.00	-	-	0.0%	5,820,000.00
022200600300	Niger State Industrial Park Agency	2,808,000.00	342,000.00	342,000.00	12.2%	2,466,000.00
022200600400	Niger State One Stop Investment Agency	2,808,000.00	-	-	0.0%	2,808,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	11,700,000.00	-	-	0.0%	11,700,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	6,000,000.00	2,058,500.00	2,058,500.00	34.3%	3,941,500.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	50,000,000.00	9,653,328.00	9,653,328.00	19.3%	40,346,672.00
022900100100	Ministry for Transport	18,000,000.00	9,653,328.00	9,653,328.00	53.6%	8,346,672.00
022900100300	Minna Airport City Project	3,000,000.00	-	-	0.0%	3,000,000.00
022900100400	Niger State Traffic Management Agency	12,000,000.00	-	-	0.0%	12,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	12,000,000.00	-	-	0.0%	12,000,000.00
022901000500	BARO PORT	5,000,000.00	-	-	0.0%	5,000,000.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	22,800,000.00	250,813.00	250,813.00	1.1%	22,549,187.00
023300100100	Ministry of Mining & Mineral Resources	20,000,000.00	-	-	0.0%	20,000,000.00
023300200200	Zuma Mineral Development Ltd	2,800,000.00	250,813.00	250,813.00	9.0%	2,549,187.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	25,200,000.00	1,525,600.00	1,525,600.00	6.1%	23,674,400.00
023400100100	Ministry of Works and Infrastructure	17,500,000.00	900,000.00	900,000.00	5.1%	16,600,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	4,000,000.00	385,600.00	385,600.00	9.6%	3,614,400.00
023400700200	Niger State Electrification Board	3,700,000.00	240,000.00	240,000.00	6.5%	3,460,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	41,650,000.00	11,939,200.00	11,939,200.00	28.7%	29,710,800.00
023600100100	Ministry of Tourism and Culture	31,950,000.00	10,423,000.00	10,423,000.00	32.6%	21,527,000.00
023605200100	Niger State Tourism Corporation	6,000,000.00	366,200.00	366,200.00	6.1%	5,633,800.00
023600400100	Niger State Council for Arts and Culture	3,700,000.00	1,150,000.00	1,150,000.00	31.1%	2,550,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02380000000	NIGER STATE PLANNING COMMISSION	202,100,000.00	917,814.91	917,814.91	0.5%	201,182,185.09
023800100100	Niger State Planning Commission	174,500,000.00	917,793.41	917,793.41	0.5%	173,582,206.59
023800200400	Community and Social Development Agency (CSDA)	4,000,000.00	-	-	0.0%	4,000,000.00
023800400100	Bureau of Statistics	23,600,000.00	21.50	21.50	0.0%	23,599,978.50
02500000000	Fiscal Responsibility Commission	16,575,400.00	752,690.12	752,690.12	4.5%	15,822,709.88
025000100100	Fiscal Responsibility Commission	16,575,400.00	752,690.12	752,690.12	4.5%	15,822,709.88
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	29,500,000.00	160,000.00	160,000.00	0.5%	29,340,000.00
025200100100	Ministry of Water Resources	17,500,000.00	-	-	0.0%	17,500,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	6,000,000.00	-	-	0.0%	6,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	6,000,000.00	160,000.00	160,000.00	2.7%	5,840,000.00
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	67,750,000.00	5,375,081.00	5,375,081.00	7.9%	62,374,919.00
026000100100	Ministry of Lands and Housing	17,500,000.00	1,010,081.00	1,010,081.00	5.8%	16,489,919.00
026000100200	Niger State Geographical Information System	11,250,000.00	-	-	0.0%	11,250,000.00
026000100300	Urban Development Board	18,000,000.00	4,365,000.00	4,365,000.00	24.3%	13,635,000.00
026001000100	Housing Corporation	10,000,000.00	-	-	0.0%	10,000,000.00
026000100400	Suleja Land Development Agency	11,000,000.00	-	-	0.0%	11,000,000.00
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	30,000,000.00	4,150,634.50	4,150,634.50	13.8%	25,849,365.50
026500100100	Ministry of Livestock & Fisheries Development	30,000,000.00	4,150,634.50	4,150,634.50	13.8%	25,849,365.50
03000000000	LAW AND JUSTICE SECTOR	1,758,750,000.00	348,172,930.60	348,172,930.60	19.8%	1,410,577,069.40
03180000000	JUDICIARY - CONTROL	937,000,000.00	221,304,168.10	221,304,168.10	23.6%	715,695,831.90
031801100100	Judicial Service Commission	30,000,000.00	2,905,000.00	2,905,000.00	9.7%	27,095,000.00
031805100100	High Court Headquarters	507,000,000.00	178,932,367.60	178,932,367.60	35.3%	328,067,632.40
031805300100	Sharia Court of Appeal	400,000,000.00	39,466,800.50	39,466,800.50	9.9%	360,533,199.50
03260000000	Ministry of Justice	821,750,000.00	126,868,762.50	126,868,762.50	15.4%	694,881,237.50
032600100100	Ministry of Justice	798,000,000.00	126,468,262.50	126,468,262.50	15.8%	671,531,737.50
032600200100	Law Reform Commission	23,750,000.00	400,500.00	400,500.00	1.7%	23,349,500.00
05000000000	SOCIAL SECTOR	3,012,954,923.76	497,706,378.27	497,706,378.27	16.5%	2,515,248,545.49
05130000000	Ministry of Youth Development	347,000,000.00	15,744,000.00	15,744,000.00	4.5%	331,256,000.00
051300100100	Ministry of Youth Development	347,000,000.00	15,744,000.00	15,744,000.00	4.5%	331,256,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	161,000,000.00	22,140,000.00	22,140,000.00	13.8%	138,860,000.00
051400100100	Ministry of Gender Affairs	149,200,000.00	22,140,000.00	22,140,000.00	14.8%	127,060,000.00
051400400100	Child Right Agency	5,800,000.00	-	-	0.0%	5,800,000.00
051400500100	Cash Transfer Agency	6,000,000.00	-	-	0.0%	6,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION - CONTROL	1,688,654,923.76	354,157,970.96	354,157,970.96	21.0%	1,334,496,952.80
051700100100	Ministry of Education	1,299,000,000.00	335,178,004.82	335,178,004.82	25.8%	963,821,995.18
051700300100	State Universal Education Board-SUBEB	197,932,800.76	-	-	0.0%	197,932,800.76
051700800100	Niger State Library Board	4,950,000.00	-	-	0.0%	4,950,000.00
051701000100	State Agency for Mass Education	39,897,123.00	9,385,600.00	9,385,600.00	23.5%	30,511,523.00
051701200100	Teachers Professional Development Institute	100,000,000.00	6,212,920.00	6,212,920.00	6.2%	93,787,080.00
051705100100	Secondary School Education Board	5,900,000.00	1,156,000.00	1,156,000.00	19.6%	4,744,000.00
051705500100	Science and Technical School Board	4,975,000.00	410,666.67	410,666.67	8.3%	4,564,333.33
051705600100	Niger State Scholarship Board	24,000,000.00	1,404,779.47	1,404,779.47	5.9%	22,595,220.53
051705700100	Private School Board	5,000,000.00	-	-	0.0%	5,000,000.00
051705800100	Book Development Agency	3,000,000.00	410,000.00	410,000.00	13.7%	2,590,000.00
051705700300	Quality Assurance Standards Agency For Schools	4,000,000.00	-	-	0.0%	4,000,000.00
05210000000	MINISTRY OF HEALTH - CONTROL	184,200,000.00	15,035,473.50	15,035,473.50	8.2%	169,164,526.50
052100100100	Ministry of Health	100,000,000.00	14,124,973.50	14,124,973.50	14.1%	85,875,026.50
052100200100	Niger State Contributory Health Scheme Agency	10,000,000.00	910,500.00	910,500.00	9.1%	9,089,500.00
052100300100	Primary Health Care Development Agency	9,000,000.00	-	-	0.0%	9,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	4,200,000.00	-	-	0.0%	4,200,000.00
052102700100	IBB Specialist Hospital	40,000,000.00	-	-	0.0%	40,000,000.00
052110200100	Hospital Management Board	18,000,000.00	-	-	0.0%	18,000,000.00
052110300100	Private Health Establishment Board	3,000,000.00	-	-	0.0%	3,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	173,000,000.00	1,400,000.00	1,400,000.00	0.8%	171,600,000.00
053500100100	Ministry of Environment	24,000,000.00	1,400,000.00	1,400,000.00	5.8%	22,600,000.00
053501600100	Niger State Environmental Protection Agency	149,000,000.00	-	-	0.0%	149,000,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	399,500,000.00	84,303,158.31	84,303,158.31	21.1%	315,196,841.69
053900100100	Ministry of Sport Development	100,000,000.00	-	-	0.0%	100,000,000.00
053905100200	Tornedoes Club	299,500,000.00	84,303,158.31	84,303,158.31	28.1%	215,196,841.69
05510000000	MINISTRY FOR L/GOV'T	17,600,000.00	460,000.00	460,000.00	2.6%	17,140,000.00
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	17,600,000.00	460,000.00	460,000.00	2.6%	17,140,000.00
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	42,000,000.00	4,465,775.50	4,465,775.50	10.6%	37,534,224.50
056600100100	Ministry of Tertiary Education, Science and Technology	30,000,000.00	4,465,775.50	4,465,775.50	14.9%	25,534,224.50
056600100300	Niger State Information Technology and Digital Economic Agency	12,000,000.00	-	-	0.0%	12,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	122,921,172,135.22	5,257,418,441.15	5,257,418,441.15	4.3%	117,663,753,694.07
01000000000	Administrative Sector	21,278,506,465.16	1,585,527,456.20	1,585,527,456.20	7.5%	19,692,979,008.96
01110000000	Government House	2,585,557,998.50	637,027,456.20	637,027,456.20	24.6%	1,948,530,542.30
011100100100	Office of the Executive Governor	2,295,557,998.50	637,027,456.20	637,027,456.20	27.8%	1,658,530,542.30
011100100200	Office of the Deputy Governor	20,000,000.00	-	-	0.0%	20,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	200,000,000.00	-	-	0.0%	200,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100	Public Procurement Board	20,000,000.00	-	-	0.0%	20,000,000.00
01610000000	Office of the Secretary to the State Government	15,337,646,800.00	3,500,000.00	3,500,000.00	0.0%	15,334,146,800.00
016100100100	Office of the Secretary to the State Government	70,000,000.00	-	-	0.0%	70,000,000.00
016100100200	Niger State Fire Service	30,000,000.00	-	-	0.0%	30,000,000.00
016101700100	Cabinet and security	252,000,000.00	-	-	0.0%	252,000,000.00
016103300100	Social Investment Programme (SIP)	13,114,181,800.00	-	-	0.0%	13,114,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	761,465,000.00	-	-	0.0%	761,465,000.00
016103700100	Pilgrims Welfare Commission	1,010,000,000.00	3,500,000.00	3,500,000.00	0.3%	1,006,500,000.00
016103800100	Bureau of Religious Affairs	100,000,000.00	-	-	0.0%	100,000,000.00
01120000000	State House of Assembly	2,270,000,000.00	945,000,000.00	945,000,000.00	41.6%	1,325,000,000.00
011200300100	State House of Assembly	2,230,000,000.00	945,000,000.00	945,000,000.00	42.4%	1,285,000,000.00
011200400100	State House Of Assembly Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
01230000000	MINISTRY OF INFORMATION	515,301,666.66	-	-	0.0%	515,301,666.66
012300100100	Ministry of Information	38,635,000.00	-	-	0.0%	38,635,000.00
012300300100	Media Corporation TV	233,333,333.33	-	-	0.0%	233,333,333.33
012300400100	Media Corporation (Radio Division)	233,333,333.33	-	-	0.0%	233,333,333.33
012305500100	Media Corporation (Printing & Publication Division)	10,000,000.00	-	-	0.0%	10,000,000.00
01250000000	HEAD OF CIVIL SERVICE -CONTROL	70,000,000.00	-	-	0.0%	70,000,000.00
012500100100	Head of Civil Service	50,000,000.00	-	-	0.0%	50,000,000.00
012500600100	Niger State Pension Board	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	30,000,000.00	-	-	0.0%	30,000,000.00
014000100100	Office of the Auditor General State	30,000,000.00	-	-	0.0%	30,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	20,000,000.00	-	-	0.0%	20,000,000.00
014700100100	Civil Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	420,000,000.00	-	-	0.0%	420,000,000.00
014800100100	State Independent Electoral Commission	420,000,000.00	-	-	0.0%	420,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	30,000,000.00	-	-	0.0%	30,000,000.00
014900100100	Local Government Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
02000000000	ECONOMIC SECTOR	70,098,775,591.62	3,194,704,784.34	3,194,704,784.34	4.6%	66,904,070,807.28
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,856,317,626.69	-	-	0.0%	3,856,317,626.69
021500100100	Ministry of Agriculture & Rural Development	1,070,000,000.00	-	-	0.0%	1,070,000,000.00
021502100100	Niger State College of Agriculture	81,992,160.00	-	-	0.0%	81,992,160.00
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,704,325,466.69	-	-	0.0%	2,704,325,466.69

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE - CONTROL	3,303,154,677.28	108,980,000.00	108,980,000.00	3.3%	3,194,174,677.28
022000100100	Ministry of Finance	3,303,154,677.28	108,980,000.00	108,980,000.00	3.3%	3,194,174,677.28
02220000000	MINISTRY OF INVESTMENT	770,808,000.00	-	-	0.0%	770,808,000.00
022200100100	Ministry of Investment	380,808,000.00	-	-	0.0%	380,808,000.00
022200600100	Export Promotion Board and Agency	20,000,000.00	-	-	0.0%	20,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	100,000,000.00	-	-	0.0%	100,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	270,000,000.00	-	-	0.0%	270,000,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	570,000,000.00	19,650,000.00	19,650,000.00	3.4%	550,350,000.00
022900100100	Ministry for Transport	180,000,000.00	14,700,000.00	14,700,000.00	8.2%	165,300,000.00
022900100400	Niger State Traffic Management Agency	310,000,000.00	-	-	0.0%	310,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	30,000,000.00	4,950,000.00	4,950,000.00	16.5%	25,050,000.00
022901000500	BARO PORT	20,000,000.00	-	-	0.0%	20,000,000.00
022905300100	Niger State Transport Authority	30,000,000.00	-	-	0.0%	30,000,000.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	250,000,000.00	-	-	0.0%	250,000,000.00
023300100100	Ministry of Mining & Mineral Resources	151,500,000.00	-	-	0.0%	151,500,000.00
023300300100	Mid-land Petro Gas Ltd	98,500,000.00	-	-	0.0%	98,500,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	40,323,538,524.86	2,998,604,784.34	2,998,604,784.34	7.4%	37,324,933,740.52
023400100100	Ministry of Works and Infrastructure	39,511,108,732.81	2,915,914,743.06	2,915,914,743.06	7.4%	36,595,193,989.75
023400400100	Niger State Road Maintenance Agency (NGROMA)	350,000,000.00	65,875,100.00	65,875,100.00	18.8%	284,124,900.00
023400700200	Niger State Electrification Board	462,429,792.05	16,814,941.28	16,814,941.28	3.6%	445,614,850.77
02360000000	MINISTRY OF TOURISM - CONTROL	229,765,254.17	50,670,000.00	50,670,000.00	22.1%	179,095,254.17
023600100100	Ministry of Tourism and Culture	149,765,254.17	45,920,000.00	45,920,000.00	30.7%	103,845,254.17
023605200100	Niger State Tourism Corporation	50,000,000.00	4,750,000.00	4,750,000.00	9.5%	45,250,000.00
023600400100	Niger State Council for Arts and Culture	30,000,000.00	-	-	0.0%	30,000,000.00
02380000000	NIGER STATE PLANNING COMMISSION	9,890,557,587.84	15,000,000.00	15,000,000.00	0.2%	9,875,557,587.84
023800100100	Niger State Planning Commission	9,611,557,587.84	15,000,000.00	15,000,000.00	0.2%	9,596,557,587.84
023800200100	UNDP State Programme Monitoring Agency Office	147,000,000.00	-	-	0.0%	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	82,000,000.00	-	-	0.0%	82,000,000.00
023800400100	Bureau of Statistics	50,000,000.00	-	-	0.0%	50,000,000.00
02500000000	Fiscal Responsibility Commission	20,000,000.00	-	-	0.0%	20,000,000.00
025000100100	Fiscal Responsibility Commission	20,000,000.00	-	-	0.0%	20,000,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	3,845,158,259.65	-	-	0.0%	3,845,158,259.65
025200100100	Ministry of Water Resources	2,899,028,039.66	-	-	0.0%	2,899,028,039.66
025210200200	Niger State Small Town Water Supply and Sanitation Agency	112,459,133.33	-	-	0.0%	112,459,133.33
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	833,671,086.66	-	-	0.0%	833,671,086.66
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	5,339,475,661.13	1,800,000.00	1,800,000.00	0.0%	5,337,675,661.13
026000100100	Ministry of Lands and Housing	5,026,760,208.13	1,800,000.00	1,800,000.00	0.0%	5,024,960,208.13
026000100200	Niger State Geographical Information System	20,000,000.00	-	-	0.0%	20,000,000.00
026000100300	Urban Development Board	20,000,000.00	-	-	0.0%	20,000,000.00
026001000100	Housing Corporation	247,715,453.00	-	-	0.0%	247,715,453.00
026000100400	Suleja Land Development Agency	25,000,000.00	-	-	0.0%	25,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
026500100100	Ministry of Livestock & Fisheries Development	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
03000000000	LAW AND JUSTICE SECTOR	883,140,052.33	-	-	0.0%	883,140,052.33
03180000000	JUDICIARY - CONTROL	680,000,000.00	-	-	0.0%	680,000,000.00
031801100100	Judicial Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100	High Court Headquarters	350,000,000.00	-	-	0.0%	350,000,000.00
031805300100	Sharia Court of Appeal	150,000,000.00	-	-	0.0%	150,000,000.00
031805300200	Upper Sharia Courts	150,000,000.00	-	-	0.0%	150,000,000.00
03260000000	Ministry of Justice	203,140,052.33	-	-	0.0%	203,140,052.33
032600100100	Ministry of Justice	50,000,000.00	-	-	0.0%	50,000,000.00
032600200100	Law Reform Commission	30,000,000.00	-	-	0.0%	30,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	123,140,052.33	-	-	0.0%	123,140,052.33
05000000000	SOCIAL SECTOR	30,660,750,026.11	477,186,200.61	477,186,200.61	1.6%	30,183,563,825.50
05130000000	Ministry of Youth Development	65,000,000.00	-	-	0.0%	65,000,000.00
051300100100	Ministry of Youth Development	65,000,000.00	-	-	0.0%	65,000,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	5,561,327,991.00	25,050,000.00	25,050,000.00	0.5%	5,536,277,991.00
051400100100	Ministry of Gender Affairs	2,407,487,991.00	25,050,000.00	25,050,000.00	1.0%	2,382,437,991.00
051400400100	Child Right Agency	20,000,000.00	-	-	0.0%	20,000,000.00
051400500100	Cash Transfer Agency	3,133,840,000.00	-	-	0.0%	3,133,840,000.00
05170000000	MINISTRY OF EDUCATION - CONTROL	10,970,895,724.68	233,163,884.30	233,163,884.30	2.1%	10,737,731,840.38
051700100100	Ministry of Education	3,231,245,755.04	233,163,884.30	233,163,884.30	7.2%	2,998,081,870.74
051700300100	State Universal Education Board-SUBEB	5,267,987,366.00	-	-	0.0%	5,267,987,366.00
051700800100	Niger State Library Board	40,000,000.00	-	-	0.0%	40,000,000.00
051701000100	State Agency for Mass Education	15,000,000.00	-	-	0.0%	15,000,000.00
051701200100	Teachers Professional Development Institute	126,321,324.42	-	-	0.0%	126,321,324.42
051701800100	Niger State Polytechnic	395,000,000.00	-	-	0.0%	395,000,000.00
051701900100	College of Education	548,439,401.10	-	-	0.0%	548,439,401.10
051702100100	IBB University	1,150,235,211.45	-	-	0.0%	1,150,235,211.45
051705600100	Niger State Scholarship Board	186,666,666.67	-	-	0.0%	186,666,666.67
051705800100	Book Development Agency	10,000,000.00	-	-	0.0%	10,000,000.00
05210000000	MINISTRY OF HEALTH - CONTROL	12,154,112,546.03	218,972,316.31	218,972,316.31	1.8%	11,935,140,229.72
052100100100	Ministry of Health	6,710,657,958.00	157,100,537.04	157,100,537.04	2.3%	6,553,557,420.96
052100200100	Niger State Contributory Health Scheme Agency	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Primary Health Care Development Agency	4,923,934,472.19	18,074,739.27	18,074,739.27	0.4%	4,905,859,732.92
052100400100	Drug & Hospital Consumable Management Agency	60,000,000.00	-	-	0.0%	60,000,000.00
052102700100	IBB Specialist Hospital	130,000,000.00	43,797,040.00	43,797,040.00	33.7%	86,202,960.00
052110400100	College of Nursing Sciences Bida	50,000,000.00	-	-	0.0%	50,000,000.00
052110400200	College of Midwifery Minna	79,520,115.84	-	-	0.0%	79,520,115.84
052110400300	College of Nursing and Mid Wifery kontagora	50,000,000.00	-	-	0.0%	50,000,000.00
052110600100	School of Health Technology Minna	50,000,000.00	-	-	0.0%	50,000,000.00
052110600200	School of Health Technology Tungan Magajiya	50,000,000.00	-	-	0.0%	50,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	250,000,000.00	-	-	0.0%	250,000,000.00
053500100100	Ministry of Environment	100,000,000.00	-	-	0.0%	100,000,000.00
053501600100	Niger State Environmental Protection Agency	150,000,000.00	-	-	0.0%	150,000,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	288,903,416.73	-	-	0.0%	288,903,416.73
053900100100	Ministry of Sport Development	288,903,416.73	-	-	0.0%	288,903,416.73
05510000000	MINISTRY FOR L/GOV'T	1,220,000,000.00	-	-	0.0%	1,220,000,000.00
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	1,220,000,000.00	-	-	0.0%	1,220,000,000.00
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	150,510,347.67	-	-	0.0%	150,510,347.67
056600100100	Ministry of Tertiary Education, Science and Technology	100,510,346.67	-	-	0.0%	100,510,346.67
056600100200	Niger State Innovation Institute	50,000,001.00	-	-	0.0%	50,000,001.00

Table 8: Other Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	22,950,688,995.51	2,927,971,846.02	2,927,971,846.02	12.8%	20,022,717,149.49
01000000000	Administrative Sector	4,448,742,578.81	10,750,000.00	10,750,000.00	0.2%	4,437,992,578.81
01110000000	Government House	32,624,583.25	10,000,000.00	10,000,000.00	30.7%	22,624,583.25
011100100100	Office of the Executive Governor	30,000,000.00	7,000,000.00	7,000,000.00	23.3%	23,000,000.00
011100100200	Office of the Deputy Governor	2,524,583.25	3,000,000.00	3,000,000.00	118.8%	- 475,416.75
011100800100	Niger State Emergency Management Agency(NSEMA)	100,000.00	-	-	0.0%	100,000.00
01610000000	Office of the Secretary to the State Government	2,295,000.00	-	-	0.0%	2,295,000.00
016100100100	Office of the Secretary to the State Government	1,000,000.00	-	-	0.0%	1,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	200,000.00	-	-	0.0%	200,000.00
016103700100	Pilgrims Welfare Commission	200,000.00	-	-	0.0%	200,000.00
016103800300	Sharia Commission	250,000.00	-	-	0.0%	250,000.00
016103800400	Zakat Board	645,000.00	-	-	0.0%	645,000.00
01120000000	State House of Assembly	31,000,000.00	-	-	0.0%	31,000,000.00
011200300100	State House of Assembly	30,000,000.00	-	-	0.0%	30,000,000.00
011200400100	State House Of Assembly Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
01230000000	MINISTRY OF INFORMATION	3,700,000.00	368,000.00	368,000.00	9.9%	3,332,000.00
012300300100	Media Corporation TV	500,000.00	-	-	0.0%	500,000.00
012300400100	Media Corporation (Radio Division)	3,000,000.00	368,000.00	368,000.00	12.3%	2,632,000.00
012305500100	Media Corporation (Printing & Publication Division)	200,000.00	-	-	0.0%	200,000.00
01250000000	HEAD OF CIVIL SERVICE -CONTROL	4,363,922,995.56	382,000.00	382,000.00	0.0%	4,363,540,995.56
012500100100	Head of Civil Service	1,042,992.00	382,000.00	382,000.00	36.6%	660,992.00
012500500100	Establishments	1,000,000.00	-	-	0.0%	1,000,000.00
012500600100	Niger State Pension Board	4,361,880,003.56	-	-	0.0%	4,361,880,003.56
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	15,000,000.00	-	-	0.0%	15,000,000.00
014000100100	Office of the Auditor General State	15,000,000.00	-	-	0.0%	15,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	100,000.00	-	-	0.0%	100,000.00
014700100100	Civil Service Commission	100,000.00	-	-	0.0%	100,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	100,000.00	-	-	0.0%	100,000.00
014800100100	State Independent Electoral Commission	100,000.00	-	-	0.0%	100,000.00
02000000000	ECONOMIC SECTOR	16,734,556,924.81	2,660,243,338.74	2,660,243,338.74	15.9%	14,074,313,586.07
02200000000	MINISTRY OF FINANCE -CONTROL	16,677,768,324.81	2,660,213,338.74	2,660,213,338.74	16.0%	14,017,554,986.07
022000100100	Ministry of Finance	3,000,000.00	-	-	0.0%	3,000,000.00
022000200100	Debt Management Bureau (DMB)	14,955,673,909.16	2,459,922,456.61	2,459,922,456.61	16.4%	12,495,751,452.55
022000800100	Board of Internal Revenue	1,719,094,415.65	200,290,882.13	200,290,882.13	11.7%	1,518,803,533.52
02220000000	MINISTRY OF INVESTMENT	864,000.00	-	-	0.0%	864,000.00
022200600100	Export Promotion Board and Agency	180,000.00	-	-	0.0%	180,000.00
022200600300	Niger State Industrial Park Agency	192,000.00	-	-	0.0%	192,000.00
022200600400	Niger State One Stop Investment Agency	192,000.00	-	-	0.0%	192,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	300,000.00	-	-	0.0%	300,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	200,000.00	-	-	0.0%	200,000.00
023300200200	Zuma Mineral Development Ltd	200,000.00	-	-	0.0%	200,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	800,000.00	-	-	0.0%	800,000.00
023400100100	Ministry of Works and Infrastructure	500,000.00	-	-	0.0%	500,000.00
023400700200	Niger State Electrification Board	300,000.00	-	-	0.0%	300,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	350,000.00	-	-	0.0%	350,000.00
023600100100	Ministry of Tourism and Culture	50,000.00	-	-	0.0%	50,000.00
023600400100	Niger State Council for Arts and Culture	300,000.00	-	-	0.0%	300,000.00
02380000000	NIGER STATE PLANNING COMMISSION	50,400,000.00	30,000.00	30,000.00	0.1%	50,370,000.00
023800100100	Niger State Planning Commission	50,000,000.00	30,000.00	30,000.00	0.1%	49,970,000.00
023800400100	Bureau of Statistics	400,000.00	-	-	0.0%	400,000.00
02500000000	Fiscal Responsibility Commission	1,424,600.00	-	-	0.0%	1,424,600.00
025000100100	Fiscal Responsibility Commission	1,424,600.00	-	-	0.0%	1,424,600.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	500,000.00	-	-	0.0%	500,000.00
025200100100	Ministry of Water Resources	500,000.00	-	-	0.0%	500,000.00
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	2,250,000.00	-	-	0.0%	2,250,000.00
026000100100	Ministry of Lands and Housing	500,000.00	-	-	0.0%	500,000.00
026000100200	Niger State Geographical Information System	750,000.00	-	-	0.0%	750,000.00
026000100400	Suleja Land Development Agency	1,000,000.00	-	-	0.0%	1,000,000.00
03000000000	LAW AND JUSTICE SECTOR	35,250,000.00	9,676.56	9,676.56	0.0%	35,240,323.44
03180000000	JUDICIARY - CONTROL	33,000,000.00	-	-	0.0%	33,000,000.00
031805100100	High Court Headquarters	33,000,000.00	-	-	0.0%	33,000,000.00
03260000000	Ministry of Justice	2,250,000.00	9,676.56	9,676.56	0.4%	2,240,323.44
032600100100	Ministry of Justice	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100	Law Reform Commission	250,000.00	9,676.56	9,676.56	3.9%	240,323.44
05000000000	SOCLAL SECTOR	1,732,139,491.89	256,968,830.72	256,968,830.72	14.8%	1,475,170,661.17
05130000000	Ministry of Youth Development	3,000,000.00	-	-	0.0%	3,000,000.00
051300100100	Ministry of Youth Development	3,000,000.00	-	-	0.0%	3,000,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100	Ministry of Gender Affairs	800,000.00	-	-	0.0%	800,000.00
051400400100	Child Right Agency	200,000.00	-	-	0.0%	200,000.00
05170000000	MINISTRY OF EDUCATION - CONTROL	3,345,076.24	-	-	0.0%	3,345,076.24
051700100100	Ministry of Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100	State Universal Education Board-SUBEB	2,067,199.24	-	-	0.0%	2,067,199.24
051700800100	Niger State Library Board	50,000.00	-	-	0.0%	50,000.00
051701000100	State Agency for Mass Education	102,877.00	-	-	0.0%	102,877.00
051705100100	Secondary School Education Board	100,000.00	-	-	0.0%	100,000.00
051705500100	Science and Technical School Board	25,000.00	-	-	0.0%	25,000.00
05210000000	MINISTRY OF HEALTH - CONTROL	3,800,000.00	-	-	0.0%	3,800,000.00
052100300100	Primary Health Care Development Agency	3,000,000.00	-	-	0.0%	3,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	800,000.00	-	-	0.0%	800,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,000,000.00	-	-	0.0%	1,000,000.00
053501600100	Niger State Environmental Protection Agency	1,000,000.00	-	-	0.0%	1,000,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	500,000.00	-	-	0.0%	500,000.00
053905100200	Tornedoes Club	500,000.00	-	-	0.0%	500,000.00
05510000000	MINISTRY FOR L/GOV'T	1,719,494,415.65	256,968,830.72	256,968,830.72	14.9%	1,462,525,584.93
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	1,719,494,415.65	256,968,830.72	256,968,830.72	14.9%	1,462,525,584.93

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	211,020,677,027.39	21,905,891,421.06	21,905,891,421.06	10.4%	189,114,785,606.33
21	PERSONNEL COST	50,670,262,148.05	9,345,147,749.85	9,345,147,749.85	18.4%	41,325,114,398.20
2101	SALARY	34,314,781,947.06	7,579,043,474.57	7,579,043,474.57	22.1%	26,735,738,472.49
210101	SALARIES AND WAGES	34,314,781,947.06	7,579,043,474.57	7,579,043,474.57	22.1%	26,735,738,472.49
21010101	Basic SALARY	30,092,202,507.12	6,842,478,587.54	6,842,478,587.54	22.7%	23,249,723,919.58
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,222,579,439.95	736,564,887.03	736,564,887.03	17.4%	3,486,014,552.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,667,387,358.91	-	-	0.0%	8,667,387,358.91
210201	ALLOWANCES	7,259,245,380.85	-	-	0.0%	7,259,245,380.85
21020107	Leave Allowance	1,331,367,685.91	-	-	0.0%	1,331,367,685.91
21020108	Domestic Staff Allowance	5,927,877,694.94	-	-	0.0%	5,927,877,694.94
210202	SOCIAL CONTRIBUTIONS	1,408,141,978.06	-	-	0.0%	1,408,141,978.06
21020201	NHIS CONTRIBUTION	1,408,141,978.06	-	-	0.0%	1,408,141,978.06
2103	SOCIAL BENEFITS	7,688,092,842.08	1,766,104,275.28	1,766,104,275.28	23.0%	5,921,988,566.80
210301	SOCIAL BENEFITS	7,688,092,842.08	1,766,104,275.28	1,766,104,275.28	23.0%	5,921,988,566.80
21030101	GRATUITY	5,977,657,440.92	1,565,580,895.28	1,565,580,895.28	26.2%	4,412,076,545.64
21030102	PENSION	859,547,207.83	-	-	0.0%	859,547,207.83
21030110	Pension Aears	850,888,193.33	200,523,380.00	200,523,380.00	23.6%	650,364,813.33
22	OTHER RECURRENT COSTS	37,429,242,744.12	7,303,325,230.06	7,303,325,230.06	19.5%	30,125,917,514.06
2202	OVERHEAD COST	14,478,553,748.61	4,375,353,384.04	4,375,353,384.04	30.2%	10,103,200,364.57
220201	TRAVEL & TRANSPORT - GENERAL	1,512,908,120.74	387,933,393.47	387,933,393.47	25.6%	1,124,974,727.27
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,031,180,026.57	347,978,458.00	347,978,458.00	33.7%	683,201,568.57
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	313,415,054.17	39,954,935.47	39,954,935.47	12.7%	273,460,118.70
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	168,313,040.00	-	-	0.0%	168,313,040.00
220202	UTILITIES - GENERAL	745,077,258.59	239,500,894.50	239,500,894.50	32.1%	505,576,364.09
22020201	ELECTRICITY CHARGES	692,773,168.40	235,168,400.00	235,168,400.00	33.9%	457,604,768.40
22020202	TELEPHONE CHARGES	52,304,090.18	4,332,494.50	4,332,494.50	8.3%	47,971,595.68
220203	MATERIALS & SUPPLIES - GENERAL	236,546,818.77	18,146,925.05	18,146,925.05	7.7%	218,399,893.72
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	236,546,818.77	18,146,925.05	18,146,925.05	7.7%	218,399,893.72
220204	MAINTENANCE SERVICES - GENERAL	828,583,385.15	159,567,596.00	159,567,596.00	19.3%	669,015,789.15
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	527,566,539.64	122,382,516.00	122,382,516.00	23.2%	405,184,023.64
22020402	MAINTENANCE OF OFFICE FURNITURE	300,016,845.51	37,185,080.00	37,185,080.00	12.4%	262,831,765.51
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	-	-	0.0%	1,000,000.00
220205	TRAINING - GENERAL	899,398,293.74	190,964,080.00	190,964,080.00	21.2%	708,434,213.74
22020501	LOCAL TRAINING	798,398,293.74	190,964,080.00	190,964,080.00	23.9%	607,434,213.74
22020502	INTERNATIONAL TRAINING	101,000,000.00	-	-	0.0%	101,000,000.00
220206	OTHER SERVICES - GENERAL	2,291,678,880.00	843,515,315.75	843,515,315.75	36.8%	1,448,163,564.25
22020601	SECURITY SERVICES	42,300,000.00	-	-	0.0%	42,300,000.00
22020602	OFFICE RENT	28,800,000.00	-	-	0.0%	28,800,000.00
22020603	RESIDENTIAL RENT	20,578,880.00	-	-	0.0%	20,578,880.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,200,000,000.00	843,515,315.75	843,515,315.75	38.3%	1,356,484,684.25

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	682,461,357.50	8,205,624.81	8,205,624.81	1.2%	674,255,732.69
22020701	FINANCIAL CONSULTING	652,811,957.50	8,205,624.81	8,205,624.81	1.3%	644,606,332.69
22020703	LEGAL SERVICES	29,649,400.00	-	-	0.0%	29,649,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,281,899,634.11	2,527,519,554.46	2,527,519,554.46	34.7%	4,754,380,079.65
22021001	REFRESHMENT & MEALS	384,005,203.81	41,927,745.25	41,927,745.25	10.9%	342,077,458.56
22021002	HONORARIUM & SITTING ALLOWANCE	2,622,677,052.30	2,044,894,371.59	2,044,894,371.59	78.0%	577,782,680.71
22021003	PUBLICITY & ADVERTISEMENTS	98,035,084.30	110,000.00	110,000.00	0.1%	97,925,084.30
22021004	MEDICAL EXPENSES-LOCAL	59,162,000.00	500,000.00	500,000.00	0.8%	58,662,000.00
22021006	POSTAGES & COURIER SERVICES	581,800,000.00	85,305,000.00	85,305,000.00	14.7%	496,495,000.00
22021007	WELFARE PACKAGES	1,309,730,293.70	69,666,769.62	69,666,769.62	5.3%	1,240,063,524.08
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	844,770,000.00	-	-	0.0%	844,770,000.00
22021009	SPORTING ACTIVITIES	433,720,000.00	79,524,168.00	79,524,168.00	18.3%	354,195,832.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	52,000,000.00	960,000.00	960,000.00	1.8%	51,040,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	396,000,000.00	-	-	0.0%	396,000,000.00
22021022	CONTINGENCY	500,000,000.00	204,631,500.00	204,631,500.00	40.9%	295,368,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	196,946,251.49	10,789,676.56	10,789,676.56	5.5%	186,156,574.93
220401	LOCAL GRANTS AND CONTRIBUTIONS	196,946,251.49	10,789,676.56	10,789,676.56	5.5%	186,156,574.93
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,295,000.00	-	-	0.0%	3,295,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	500,000.00	-	-	0.0%	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	193,151,251.49	10,789,676.56	10,789,676.56	5.6%	182,361,574.93
2206	PUBLIC DEBT CHARGES	14,953,673,909.16	2,459,922,456.61	2,459,922,456.61	16.5%	12,493,751,452.55
220601	FOREIGN INTEREST / DISCOUNT	14,314,656,922.91	2,459,922,456.61	2,459,922,456.61	17.2%	11,854,734,466.30
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	1,904,490,082.64	-	-	0.0%	1,904,490,082.64
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	12,410,166,840.27	2,459,922,456.61	2,459,922,456.61	19.8%	9,950,244,383.66
220602	DOMESTIC INTEREST / DISCOUNT	639,016,986.25	-	-	0.0%	639,016,986.25
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	639,016,986.25	-	-	0.0%	639,016,986.25
2207	TRANSFERS-PAYMENT	7,800,068,834.86	457,259,712.85	457,259,712.85	5.9%	7,342,809,122.01
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,800,068,834.86	457,259,712.85	457,259,712.85	5.9%	7,342,809,122.01
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	6,080,974,419.21	200,290,882.13	200,290,882.13	3.3%	5,880,683,537.08
22070105	10% Transfer to LGs	1,719,094,415.65	256,968,830.72	256,968,830.72	14.9%	1,462,125,584.93
23	CAPITAL EXPENDITURE	122,921,172,135.22	5,257,418,441.15	5,257,418,441.15	4.3%	117,663,753,694.07
2301	FIXED ASSETS PURCHASED	11,981,314,271.05	287,053,000.00	287,053,000.00	2.4%	11,694,261,271.05
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,981,314,271.05	287,053,000.00	287,053,000.00	2.4%	11,694,261,271.05
23010101	PURCHASE / ACQUISITION OF LAND	5,045,760,208.13	-	-	0.0%	5,045,760,208.13
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	-	-	0.0%	10,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	-	-	0.0%	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,779,654,677.28	113,930,000.00	113,930,000.00	6.4%	1,665,724,677.28
23010107	PURCHASE OF TRUCKS	157,730,000.00	-	-	0.0%	157,730,000.00
23010108	PURCHASE OF BUSES	16,000,000.00	-	-	0.0%	16,000,000.00
23010109	PURCHASE OF SEA BOATS	60,000,000.00	12,500,000.00	12,500,000.00	20.8%	47,500,000.00
23010110	PURCHASE OF SHIPS	5,893,710.00	-	-	0.0%	5,893,710.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	772,767,162.10	160,623,000.00	160,623,000.00	20.8%	612,144,162.10
23010113	PURCHASE OF COMPUTERS	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010114	PURCHASE OF COMPUTER PRINTERS	39,500,000.00	-	-	0.0%	39,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	4,100,000.00	-	-	0.0%	4,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,973,234,386.00	-	-	0.0%	1,973,234,386.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,314,994.21	-	-	0.0%	100,314,994.21
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,500,000.00	-	-	0.0%	5,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	387,400,000.00	-	-	0.0%	387,400,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,452,000,000.00	-	-	0.0%	1,452,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	137,459,133.33	-	-	0.0%	137,459,133.33
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	-	-	0.0%	5,000,000.00
2302	CONSTRUCTION / PROVISION	56,757,660,960.62	3,438,727,319.81	3,438,727,319.81	6.1%	53,318,933,640.81
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,757,660,960.62	3,438,727,319.81	3,438,727,319.81	6.1%	53,318,933,640.81
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	307,786,236.23	-	-	0.0%	307,786,236.23
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,199,501,346.72	476,404,456.20	476,404,456.20	39.7%	723,096,890.52
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,120,674,942.71	216,549,669.27	216,549,669.27	19.3%	904,125,273.44
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,501,364,613.07	-	-	0.0%	3,501,364,613.07
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	340,000,000.00	25,593,179.27	25,593,179.27	7.5%	314,406,820.73
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,588,436,217.11	-	-	0.0%	1,588,436,217.11
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	-	-	0.0%	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,000,000.00	-	-	0.0%	12,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	295,500,000.00	-	-	0.0%	295,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,530,000,000.00	-	-	0.0%	1,530,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	38,780,043,560.59	2,709,486,545.07	2,709,486,545.07	7.0%	36,070,557,015.52
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,582,404,653.62	10,693,470.00	10,693,470.00	0.2%	6,571,711,183.62
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	47,765,254.17	-	-	0.0%	47,765,254.17
23020122	CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS	644,250,255.99	-	-	0.0%	644,250,255.99
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	38,000,000.00	-	-	0.0%	38,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	120,000,000.00	-	-	0.0%	120,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	619,933,880.41	-	-	0.0%	619,933,880.41
2303	REHABILITATION / REPAIRS	8,598,199,484.33	497,168,121.34	497,168,121.34	5.8%	8,101,031,362.99
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,598,199,484.33	497,168,121.34	497,168,121.34	5.8%	8,101,031,362.99
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	213,216,982.96	-	-	0.0%	213,216,982.96
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	139,436,550.00	-	-	0.0%	139,436,550.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,114,030,376.12	193,379,137.04	193,379,137.04	4.7%	3,920,651,239.08
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,096,824,212.75	233,163,884.30	233,163,884.30	7.5%	2,863,660,328.45
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000.00	-	-	0.0%	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	8,903,416.73	-	-	0.0%	8,903,416.73
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,900,000.00	-	-	0.0%	14,900,000.00
23030113	REHABILITATION / REPAIRS - ROADS	274,469,850.00	65,875,100.00	65,875,100.00	24.0%	208,594,750.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	38,647,592.36	-	-	0.0%	38,647,592.36
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	658,635,503.41	4,750,000.00	4,750,000.00	0.7%	653,885,503.41
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	9,135,000.00	-	-	0.0%	9,135,000.00
2304	PRESERVATION OF THE ENVIRONMENT	80,000,000.00	-	-	0.0%	80,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	80,000,000.00	-	-	0.0%	80,000,000.00
23040101	TREE PLANTING	54,000,000.00	-	-	0.0%	54,000,000.00
23040102	EROSION & FLOOD CONTROL	26,000,000.00	-	-	0.0%	26,000,000.00
2305	OTHER CAPITAL PROJECTS	45,503,997,419.22	1,034,470,000.00	1,034,470,000.00	2.3%	44,469,527,419.22
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,503,997,419.22	1,034,470,000.00	1,034,470,000.00	2.3%	44,469,527,419.22
23050101	RESEARCH AND DEVELOPMENT	20,580,988,994.19	1,000,420,000.00	1,000,420,000.00	4.9%	19,580,568,994.19
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000.00	-	-	0.0%	16,000,000.00
23050103	MONITORING AND EVALUATION	1,044,317,380.00	5,000,000.00	5,000,000.00	0.5%	1,039,317,380.00
23050104	ANNIVERSARIES/CELEBRATIONS	108,000,000.00	4,000,000.00	4,000,000.00	3.7%	104,000,000.00
23050108	Skills Acquisition	7,998,731,657.19	25,050,000.00	25,050,000.00	0.3%	7,973,681,657.19
23050109	Emergency Projects	1,473,000,000.01	-	-	0.0%	1,473,000,000.01
23050110	Special Projects/Stabilization	14,282,959,387.83	-	-	0.0%	14,282,959,387.83

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Niger State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	211,020,677,027.39	21,905,891,421.06	21,905,891,421.06	10.4%	189,114,785,606.33
701	General Public Service	59,724,887,339.34	8,597,548,372.56	8,597,548,372.56	14.4%	51,127,338,966.78
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	28,225,404,803.39	3,721,821,635.44	3,721,821,635.44	13.2%	24,503,583,167.95
70111	Executive Organ and Legislative Organs	10,528,514,657.45	2,995,778,878.58	2,995,778,878.58	28.5%	7,532,735,778.87
70112	Financial and Fiscal Affairs	17,696,890,145.93	726,042,756.86	726,042,756.86	4.1%	16,970,847,389.07
7013	General Services	12,472,648,020.64	2,133,785,449.79	2,133,785,449.79	17.1%	10,338,862,570.85
70131	General Personnel Services	6,340,129,748.20	95,946,917.03	95,946,917.03	1.5%	6,244,182,831.17
70132	Overall Planning and Statistical Services	601,713,865.13	47,938,782.75	47,938,782.75	8.0%	553,775,082.38
70133	Other General Services	5,530,804,407.31	1,989,899,750.01	1,989,899,750.01	36.0%	3,540,904,657.30
7017	Public Debt Transactions	14,953,673,909.16	2,459,922,456.61	2,459,922,456.61	16.5%	12,493,751,452.55
70171	Public Debt Transactions	14,953,673,909.16	2,459,922,456.61	2,459,922,456.61	16.5%	12,493,751,452.55
7018	Transfer of a General Character between Different Levels of Government	4,073,160,606.15	282,018,830.72	282,018,830.72	6.9%	3,791,141,775.43
70181	Transfer of a General Character between Different Levels of Government	4,073,160,606.15	282,018,830.72	282,018,830.72	6.9%	3,791,141,775.43
703	Public Order and Safety	7,684,517,600.90	1,142,132,633.28	1,142,132,633.28	14.9%	6,542,384,967.62
7031	Police Services	252,000,000.00	-	-	0.0%	252,000,000.00
70311	State Expenditure to Support Police Services	252,000,000.00	-	-	0.0%	252,000,000.00
7032	Fire Protection Services	456,540,466.06	89,248,043.46	89,248,043.46	19.5%	367,292,422.60
70321	Fire Protection Services	456,540,466.06	89,248,043.46	89,248,043.46	19.5%	367,292,422.60
7033	Justice & Law Courts	6,975,977,134.84	1,052,884,589.82	1,052,884,589.82	15.1%	5,923,092,545.02
70331	Justice & Law Courts	6,975,977,134.84	1,052,884,589.82	1,052,884,589.82	15.1%	5,923,092,545.02
704	Economic Affairs	51,250,964,062.19	3,842,043,575.83	3,842,043,575.83	7.5%	47,408,920,486.36
7041	General Economic, Commercial and Labour Affairs	939,148,650.75	29,933,835.27	29,933,835.27	3.2%	909,214,815.48
70411	General Economic and Commercial Affairs	939,148,650.75	29,933,835.27	29,933,835.27	3.2%	909,214,815.48
7042	Agriculture, Forestry, Fishing and Hunting	7,108,884,301.92	396,150,532.31	396,150,532.31	5.6%	6,712,733,769.61
70421	Agriculture	4,896,258,552.92	257,987,002.17	257,987,002.17	5.3%	4,638,271,550.75
70423	Fishing and Hunting	2,212,625,749.00	138,163,530.14	138,163,530.14	6.2%	2,074,462,218.86
7043	Fuel and Energy	1,768,198,317.72	256,649,150.34	256,649,150.34	14.5%	1,511,549,167.38
70431	Coal and Solid Mineral Fuel	334,381,641.60	14,483,634.04	14,483,634.04	4.3%	319,898,007.56
70435	Electricity	1,433,816,676.12	242,165,516.30	242,165,516.30	16.9%	1,191,651,159.82
7044	Mining, Manufacturing and Construction	547,899,668.59	115,275,606.42	115,275,606.42	21.0%	432,624,062.17
70443	Construction	547,899,668.59	115,275,606.42	115,275,606.42	21.0%	432,624,062.17
7045	Transport	40,074,342,976.26	2,867,702,524.79	2,867,702,524.79	7.2%	37,206,640,451.47
70451	Road Transport	39,976,342,976.26	2,855,202,524.79	2,855,202,524.79	7.1%	37,121,140,451.47
70452	Water Transport	95,000,000.00	12,500,000.00	12,500,000.00	13.2%	82,500,000.00
70454	Air Transport	3,000,000.00	-	-	0.0%	3,000,000.00
7046	Communication	523,704,516.20	107,523,980.11	107,523,980.11	20.5%	416,180,536.09
70461	Communication	523,704,516.20	107,523,980.11	107,523,980.11	20.5%	416,180,536.09
7047	Other Industries	288,785,630.74	68,807,946.59	68,807,946.59	23.8%	219,977,684.15
70473	Tourism	288,785,630.74	68,807,946.59	68,807,946.59	23.8%	219,977,684.15
705	Environmental Protection	780,564,101.17	77,468,944.84	77,468,944.84	9.9%	703,095,156.33
7052	Waste Water Management	150,000,000.00	-	-	0.0%	150,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70521	Waste Water Management	150,000,000.00	-	-	0.0%	150,000,000.00
7053	Pollution Abatement	278,314,388.17	26,360,334.72	26,360,334.72	9.5%	251,954,053.45
70531	Pollution Abatement	278,314,388.17	26,360,334.72	26,360,334.72	9.5%	251,954,053.45
7054	Protection of Biodiversity and Landscape	347,249,713.00	51,108,610.12	51,108,610.12	14.7%	296,141,102.88
70541	Protection of Biodiversity and Landscape	347,249,713.00	51,108,610.12	51,108,610.12	14.7%	296,141,102.88
7056	Environmental Protection N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
70561	Environmental Protection N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
706	Housing and Community Amenities	5,394,440,105.29	250,162,179.24	250,162,179.24	4.6%	5,144,277,926.05
7061	Housing Development	424,702,253.73	37,504,078.92	37,504,078.92	8.8%	387,198,174.81
70611	Housing Development	424,702,253.73	37,504,078.92	37,504,078.92	8.8%	387,198,174.81
7062	Community Development	82,000,000.00	4,365,000.00	4,365,000.00	5.3%	77,635,000.00
70621	Community Development	82,000,000.00	4,365,000.00	4,365,000.00	5.3%	77,635,000.00
7063	Water Supply	4,552,275,344.11	135,696,112.71	135,696,112.71	3.0%	4,416,579,231.40
70631	Water Supply	4,552,275,344.11	135,696,112.71	135,696,112.71	3.0%	4,416,579,231.40
7066	Housing and Community Amenities N. E. C	335,462,507.44	72,596,987.61	72,596,987.61	21.6%	262,865,519.83
70661	Housing and Community Amenities N. E. C	335,462,507.44	72,596,987.61	72,596,987.61	21.6%	262,865,519.83
707	Health	21,402,738,013.61	2,167,739,161.44	2,167,739,161.44	10.1%	19,234,998,852.17
7071	Medical Products, Appliances and Equipment	5,017,859,583.77	33,825,174.18	33,825,174.18	0.7%	4,984,034,409.59
70711	Pharmaceutical Products	60,000,000.00	-	-	0.0%	60,000,000.00
70712	Other Medical Products	4,945,859,583.77	33,825,174.18	33,825,174.18	0.7%	4,912,034,409.59
70713	Therapeutic Appliances and Equipment	12,000,000.00	-	-	0.0%	12,000,000.00
7072	Outpatient Services	3,497,670,655.61	398,119,069.34	398,119,069.34	11.4%	3,099,551,586.27
70721	General Medical Services	688,805,180.79	172,787,494.57	172,787,494.57	25.1%	516,017,686.22
70722	Specialized Medical Services	1,294,781,475.90	193,734,903.67	193,734,903.67	15.0%	1,101,046,572.23
70724	Paramedical Services	1,514,083,998.92	31,596,671.10	31,596,671.10	2.1%	1,482,487,327.82
7073	Hospital Services	12,356,966,839.82	1,597,716,643.27	1,597,716,643.27	12.9%	10,759,250,196.55
70731	General Hospital Services	12,355,241,839.82	1,597,716,643.27	1,597,716,643.27	12.9%	10,757,525,196.55
70732	Specialized Hospital Services	1,725,000.00	-	-	0.0%	1,725,000.00
7074	Public Health Services	530,240,934.41	138,078,274.65	138,078,274.65	26.0%	392,162,659.76
70741	Public Health Services	530,240,934.41	138,078,274.65	138,078,274.65	26.0%	392,162,659.76
708	Recreation, Culture and Religion	4,649,271,087.49	238,621,162.20	238,621,162.20	5.1%	4,410,649,925.29
7081	Recreational and Sporting Services	1,262,255,036.73	133,197,956.55	133,197,956.55	10.6%	1,129,057,080.18
70811	Recreational and Sporting Services	1,262,255,036.73	133,197,956.55	133,197,956.55	10.6%	1,129,057,080.18
7082	Cultural Services	205,854,554.32	42,728,817.41	42,728,817.41	20.8%	163,125,736.91
70821	Cultural Services	205,854,554.32	42,728,817.41	42,728,817.41	20.8%	163,125,736.91
7083	Broadcasting and Publishing Services	636,981,935.42	27,533,775.53	27,533,775.53	4.3%	609,448,159.89
70831	Broadcasting and Publishing Services	636,981,935.42	27,533,775.53	27,533,775.53	4.3%	609,448,159.89
7084	Religious and Other Community Services	2,426,179,561.02	33,586,112.71	33,586,112.71	1.4%	2,392,593,448.31
70841	Religious and Other Community Services	2,426,179,561.02	33,586,112.71	33,586,112.71	1.4%	2,392,593,448.31

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7086	Recreation, Culture and Religion N. E. C	118,000,000.00	1,574,500.00	1,574,500.00	1.3%	116,425,500.00
70861	Recreation, Culture and Religion N. E. C	118,000,000.00	1,574,500.00	1,574,500.00	1.3%	116,425,500.00
709	Education	29,661,926,132.11	3,727,464,326.21	3,727,464,326.21	12.6%	25,934,461,805.90
7091	Pre-Primary and Primary Education	5,680,301,003.03	27,403,258.83	27,403,258.83	0.5%	5,652,897,744.20
70912	Primary Education	5,680,301,003.03	27,403,258.83	27,403,258.83	0.5%	5,652,897,744.20
7092	Secondary Education	7,894,891,533.65	1,901,949,387.50	1,901,949,387.50	24.1%	5,992,942,146.15
70922	Senior Secondary	7,894,891,533.65	1,901,949,387.50	1,901,949,387.50	24.1%	5,992,942,146.15
7093	Post-Secondary and Non Tertiary Education	121,000,000.00	7,368,920.00	7,368,920.00	6.1%	113,631,080.00
70931	Post-Secondary and Non Tertiary Education	121,000,000.00	7,368,920.00	7,368,920.00	6.1%	113,631,080.00
7094	Tertiary Education	10,402,685,051.23	1,259,520,270.52	1,259,520,270.52	12.1%	9,143,164,780.71
70941	First Stage of Tertiary Education	7,382,360,315.98	1,232,285,578.33	1,232,285,578.33	16.7%	6,150,074,737.65
70942	Second Stage of Tertiary Education	3,020,324,735.25	27,234,692.19	27,234,692.19	0.9%	2,993,090,043.06
7095	Education Not Definable by Level	2,255,802,789.16	296,243,825.59	296,243,825.59	13.1%	1,959,558,963.57
70951	Education Not Definable by Level	2,255,802,789.16	296,243,825.59	296,243,825.59	13.1%	1,959,558,963.57
7096	Subsidiary Services to Education	3,267,245,755.04	234,978,663.77	234,978,663.77	7.2%	3,032,267,091.27
70961	Subsidiary Services to Education	3,267,245,755.04	234,978,663.77	234,978,663.77	7.2%	3,032,267,091.27
7097	R&D Education	40,000,000.00	-	-	0.0%	40,000,000.00
70971	R&D Education	40,000,000.00	-	-	0.0%	40,000,000.00
710	Social Protection	30,471,368,585.31	1,862,711,065.46	1,862,711,065.46	6.1%	28,608,657,519.85
7102	Old Age	7,688,092,842.08	1,766,104,275.28	1,766,104,275.28	23.0%	5,921,988,566.80
71021	Old Age	7,688,092,842.08	1,766,104,275.28	1,766,104,275.28	23.0%	5,921,988,566.80
7104	Family and Children	13,881,375,824.74	80,770,037.31	80,770,037.31	0.6%	13,800,605,787.43
71041	Family and Children	13,881,375,824.74	80,770,037.31	80,770,037.31	0.6%	13,800,605,787.43
7105	Unemployment	3,275,889,454.37	14,036,752.87	14,036,752.87	0.4%	3,261,852,701.50
71051	Unemployment	3,275,889,454.37	14,036,752.87	14,036,752.87	0.4%	3,261,852,701.50
7106	Housing	5,626,010,464.12	1,800,000.00	1,800,000.00	0.0%	5,624,210,464.12
71061	Housing	5,626,010,464.12	1,800,000.00	1,800,000.00	0.0%	5,624,210,464.12

Table 11: Personnel Expenditure by Function

Niger State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	50,670,262,148.05	9,345,147,749.85	9,345,147,749.85	18.4%	41,325,114,398.20
701	General Public Service	6,795,886,340.70	456,960,479.98	456,960,479.98	6.7%	6,338,925,860.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,280,540,124.12	233,563,927.69	233,563,927.69	10.2%	2,046,976,196.43
70111	Executive Organ and Legislative Organs	1,126,956,658.95	84,740,891.42	84,740,891.42	7.5%	1,042,215,767.53
70112	Financial and Fiscal Affairs	1,153,583,465.16	148,823,036.27	148,823,036.27	12.9%	1,004,760,428.89
7013	General Services	4,515,346,216.58	223,396,552.29	223,396,552.29	4.9%	4,291,949,664.29
70131	General Personnel Services	1,544,249,744.64	51,281,893.53	51,281,893.53	3.3%	1,492,967,851.11
70132	Overall Planning and Statistical Services	404,713,865.13	47,938,782.75	47,938,782.75	11.8%	356,775,082.38
70133	Other General Services	2,566,382,606.81	124,175,876.01	124,175,876.01	4.8%	2,442,206,730.80
703	Public Order and Safety	4,818,517,600.90	788,089,510.37	788,089,510.37	16.4%	4,030,428,090.53
7032	Fire Protection Services	396,540,466.06	83,387,527.71	83,387,527.71	21.0%	313,152,938.35
70321	Fire Protection Services	396,540,466.06	83,387,527.71	83,387,527.71	21.0%	313,152,938.35
7033	Justice & Law Courts	4,421,977,134.84	704,701,982.66	704,701,982.66	15.9%	3,717,275,152.18
70331	Justice & Law Courts	4,421,977,134.84	704,701,982.66	704,701,982.66	15.9%	3,717,275,152.18
704	Economic Affairs	3,987,777,072.36	758,877,582.99	758,877,582.99	19.0%	3,228,899,489.37
7041	General Economic, Commercial and Labour Affairs	136,340,650.75	28,054,656.27	28,054,656.27	20.6%	108,285,994.48
70411	General Economic and Commercial Affairs	136,340,650.75	28,054,656.27	28,054,656.27	20.6%	108,285,994.48
7042	Agriculture, Forestry, Fishing and Hunting	1,548,558,835.13	390,313,597.81	390,313,597.81	25.2%	1,158,245,237.32
70421	Agriculture	1,035,933,086.13	252,150,067.67	252,150,067.67	24.3%	783,783,018.46
70423	Fishing and Hunting	512,625,749.00	138,163,530.14	138,163,530.14	27.0%	374,462,218.86
7043	Fuel and Energy	145,953,609.44	31,115,198.07	31,115,198.07	21.3%	114,838,411.37
70431	Coal and Solid Mineral Fuel	61,381,641.60	14,232,821.04	14,232,821.04	23.2%	47,148,820.56
70435	Electricity	84,571,967.84	16,882,377.03	16,882,377.03	20.0%	67,689,590.81
7044	Mining, Manufacturing and Construction	543,899,668.59	114,890,006.42	114,890,006.42	21.1%	429,009,662.17
70443	Construction	543,899,668.59	114,890,006.42	114,890,006.42	21.1%	429,009,662.17
7045	Transport	1,068,299,415.67	74,490,879.72	74,490,879.72	7.0%	993,808,535.95
70451	Road Transport	1,068,299,415.67	74,490,879.72	74,490,879.72	7.0%	993,808,535.95
7046	Communication	461,704,516.20	102,241,498.11	102,241,498.11	22.1%	359,463,018.09
70461	Communication	461,704,516.20	102,241,498.11	102,241,498.11	22.1%	359,463,018.09
7047	Other Industries	83,020,376.57	17,771,746.59	17,771,746.59	21.4%	65,248,629.98
70473	Tourism	83,020,376.57	17,771,746.59	17,771,746.59	21.4%	65,248,629.98
705	Environmental Protection	348,564,101.17	76,068,944.84	76,068,944.84	21.8%	272,495,156.33
7053	Pollution Abatement	128,314,388.17	26,360,334.72	26,360,334.72	20.5%	101,954,053.45
70531	Pollution Abatement	128,314,388.17	26,360,334.72	26,360,334.72	20.5%	101,954,053.45
7054	Protection of Biodiversity and Landscape	220,249,713.00	49,708,610.12	49,708,610.12	22.6%	170,541,102.88
70541	Protection of Biodiversity and Landscape	220,249,713.00	49,708,610.12	49,708,610.12	22.6%	170,541,102.88
706	Housing and Community Amenities	1,161,566,392.64	244,627,098.24	244,627,098.24	21.1%	916,939,294.40
7061	Housing Development	166,986,800.73	37,504,078.92	37,504,078.92	22.5%	129,482,721.81
70611	Housing Development	166,986,800.73	37,504,078.92	37,504,078.92	22.5%	129,482,721.81
7063	Water Supply	677,117,084.46	135,536,112.71	135,536,112.71	20.0%	541,580,971.75
70631	Water Supply	677,117,084.46	135,536,112.71	135,536,112.71	20.0%	541,580,971.75

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7066	Housing and Community Amenities N. E. C	317,462,507.44	71,586,906.61	71,586,906.61	22.5%	245,875,600.83
70661	Housing and Community Amenities N. E. C	317,462,507.44	71,586,906.61	71,586,906.61	22.5%	245,875,600.83
707	Health	8,566,680,583.42	1,933,731,371.63	1,933,731,371.63	22.6%	6,632,949,211.79
7071	Medical Products, Appliances and Equipment	121,925,111.58	33,825,174.18	33,825,174.18	27.7%	88,099,937.40
70712	Other Medical Products	121,925,111.58	33,825,174.18	33,825,174.18	27.7%	88,099,937.40
7072	Outpatient Services	2,349,930,655.61	321,211,816.57	321,211,816.57	13.7%	2,028,718,839.04
70721	General Medical Services	478,805,180.79	139,677,281.80	139,677,281.80	29.2%	339,127,898.99
70722	Specialized Medical Services	362,041,475.90	149,937,863.67	149,937,863.67	41.4%	212,103,612.23
70724	Paramedical Services	1,509,083,998.92	31,596,671.10	31,596,671.10	2.1%	1,477,487,327.82
7073	Hospital Services	5,576,583,881.82	1,440,616,106.23	1,440,616,106.23	25.8%	4,135,967,775.59
70731	General Hospital Services	5,576,583,881.82	1,440,616,106.23	1,440,616,106.23	25.8%	4,135,967,775.59
7074	Public Health Services	518,240,934.41	138,078,274.65	138,078,274.65	26.6%	380,162,659.76
70741	Public Health Services	518,240,934.41	138,078,274.65	138,078,274.65	26.6%	380,162,659.76
708	Recreation, Culture and Religion	626,066,004.10	112,345,000.89	112,345,000.89	17.9%	513,721,003.21
7081	Recreational and Sporting Services	223,351,620.00	33,150,798.24	33,150,798.24	14.8%	190,200,821.76
70811	Recreational and Sporting Services	223,351,620.00	33,150,798.24	33,150,798.24	14.8%	190,200,821.76
7082	Cultural Services	139,854,554.32	31,155,817.41	31,155,817.41	22.3%	108,698,736.91
70821	Cultural Services	139,854,554.32	31,155,817.41	31,155,817.41	22.3%	108,698,736.91
7083	Broadcasting and Publishing Services	94,680,268.76	19,552,288.53	19,552,288.53	20.7%	75,127,980.23
70831	Broadcasting and Publishing Services	94,680,268.76	19,552,288.53	19,552,288.53	20.7%	75,127,980.23
7084	Religious and Other Community Services	168,179,561.02	28,486,096.71	28,486,096.71	16.9%	139,693,464.31
70841	Religious and Other Community Services	168,179,561.02	28,486,096.71	28,486,096.71	16.9%	139,693,464.31
709	Education	16,331,867,731.59	3,135,676,695.45	3,135,676,695.45	19.2%	13,196,191,036.14
7091	Pre-Primary and Primary Education	212,313,637.03	27,403,258.83	27,403,258.83	12.9%	184,910,378.20
70912	Primary Education	212,313,637.03	27,403,258.83	27,403,258.83	12.9%	184,910,378.20
7092	Secondary Education	6,463,570,209.23	1,566,360,716.01	1,566,360,716.01	24.2%	4,897,209,493.22
70922	Senior Secondary	6,463,570,209.23	1,566,360,716.01	1,566,360,716.01	24.2%	4,897,209,493.22
7094	Tertiary Education	7,673,847,762.84	1,259,520,270.52	1,259,520,270.52	16.4%	6,414,327,492.32
70941	First Stage of Tertiary Education	5,803,758,239.04	1,232,285,578.33	1,232,285,578.33	21.2%	4,571,472,660.71
70942	Second Stage of Tertiary Education	1,870,089,523.80	27,234,692.19	27,234,692.19	1.5%	1,842,854,831.61
7095	Education Not Definable by Level	1,982,136,122.49	282,392,450.09	282,392,450.09	14.2%	1,699,743,672.40
70951	Education Not Definable by Level	1,982,136,122.49	282,392,450.09	282,392,450.09	14.2%	1,699,743,672.40
710	Social Protection	8,033,336,321.19	1,838,771,065.46	1,838,771,065.46	22.9%	6,194,565,255.73
7102	Old Age	7,688,092,842.08	1,766,104,275.28	1,766,104,275.28	23.0%	5,921,988,566.80
71021	Old Age	7,688,092,842.08	1,766,104,275.28	1,766,104,275.28	23.0%	5,921,988,566.80
7104	Family and Children	274,194,024.74	58,630,037.31	58,630,037.31	21.4%	215,563,987.43
71041	Family and Children	274,194,024.74	58,630,037.31	58,630,037.31	21.4%	215,563,987.43
7105	Unemployment	71,049,454.37	14,036,752.87	14,036,752.87	19.8%	57,012,701.50
71051	Unemployment	71,049,454.37	14,036,752.87	14,036,752.87	19.8%	57,012,701.50

Table 12: Overhead Expenditure by Function

Niger State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	14,478,553,748.61	4,375,353,384.04	4,375,353,384.04	30.2%	10,103,200,364.57
701	General Public Service	9,246,007,824.75	3,481,936,266.92	3,481,936,266.92	37.7%	5,764,071,557.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,094,550,816.75	1,571,929,369.42	1,571,929,369.42	25.8%	4,522,621,447.33
70111	Executive Organ and Legislative Organs	4,307,375,416.75	1,319,010,530.96	1,319,010,530.96	30.6%	2,988,364,885.79
70112	Financial and Fiscal Affairs	1,787,175,400.00	252,918,838.46	252,918,838.46	14.2%	1,534,256,561.54
7013	General Services	3,151,457,008.00	1,910,006,897.50	1,910,006,897.50	60.6%	1,241,450,110.50
70131	General Personnel Services	241,957,008.00	44,283,023.50	44,283,023.50	18.3%	197,673,984.50
70133	Other General Services	2,909,500,000.00	1,865,723,874.00	1,865,723,874.00	64.1%	1,043,776,126.00
703	Public Order and Safety	1,788,650,000.00	354,033,446.35	354,033,446.35	19.8%	1,434,616,553.65
7032	Fire Protection Services	29,900,000.00	5,860,515.75	5,860,515.75	19.6%	24,039,484.25
70321	Fire Protection Services	29,900,000.00	5,860,515.75	5,860,515.75	19.6%	24,039,484.25
7033	Justice & Law Courts	1,758,750,000.00	348,172,930.60	348,172,930.60	19.8%	1,410,577,069.40
70331	Justice & Law Courts	1,758,750,000.00	348,172,930.60	348,172,930.60	19.8%	1,410,577,069.40
704	Economic Affairs	247,636,000.10	14,241,208.50	14,241,208.50	5.8%	233,394,791.60
7041	General Economic, Commercial and Labour Affairs	31,136,000.00	1,879,179.00	1,879,179.00	6.0%	29,256,821.00
70411	General Economic and Commercial Affairs	31,136,000.00	1,879,179.00	1,879,179.00	6.0%	29,256,821.00
7042	Agriculture, Forestry, Fishing and Hunting	86,000,000.10	5,836,934.50	5,836,934.50	6.8%	80,163,065.60
70421	Agriculture	86,000,000.10	5,836,934.50	5,836,934.50	6.8%	80,163,065.60
7043	Fuel and Energy	26,500,000.00	490,813.00	490,813.00	1.9%	26,009,187.00
70431	Coal and Solid Mineral Fuel	22,800,000.00	250,813.00	250,813.00	1.1%	22,549,187.00
70435	Electricity	3,700,000.00	240,000.00	240,000.00	6.5%	3,460,000.00
7044	Mining, Manufacturing and Construction	4,000,000.00	385,600.00	385,600.00	9.6%	3,614,400.00
70443	Construction	4,000,000.00	385,600.00	385,600.00	9.6%	3,614,400.00
7045	Transport	32,000,000.00	-	-	0.0%	32,000,000.00
70451	Road Transport	24,000,000.00	-	-	0.0%	24,000,000.00
70452	Water Transport	5,000,000.00	-	-	0.0%	5,000,000.00
70454	Air Transport	3,000,000.00	-	-	0.0%	3,000,000.00
7046	Communication	62,000,000.00	5,282,482.00	5,282,482.00	8.5%	56,717,518.00
70461	Communication	62,000,000.00	5,282,482.00	5,282,482.00	8.5%	56,717,518.00
7047	Other Industries	6,000,000.00	366,200.00	366,200.00	6.1%	5,633,800.00
70473	Tourism	6,000,000.00	366,200.00	366,200.00	6.1%	5,633,800.00
705	Environmental Protection	173,000,000.00	1,400,000.00	1,400,000.00	0.8%	171,600,000.00
7053	Pollution Abatement	149,000,000.00	-	-	0.0%	149,000,000.00
70531	Pollution Abatement	149,000,000.00	-	-	0.0%	149,000,000.00
7054	Protection of Biodiversity and Landscape	24,000,000.00	1,400,000.00	1,400,000.00	5.8%	22,600,000.00
70541	Protection of Biodiversity and Landscape	24,000,000.00	1,400,000.00	1,400,000.00	5.8%	22,600,000.00
706	Housing and Community Amenities	97,250,000.00	5,535,081.00	5,535,081.00	5.7%	91,714,919.00
7061	Housing Development	10,000,000.00	-	-	0.0%	10,000,000.00
70611	Housing Development	10,000,000.00	-	-	0.0%	10,000,000.00
7062	Community Development	40,250,000.00	4,365,000.00	4,365,000.00	10.8%	35,885,000.00
70621	Community Development	40,250,000.00	4,365,000.00	4,365,000.00	10.8%	35,885,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7063	Water Supply	29,500,000.00	160,000.00	160,000.00	0.5%	29,340,000.00
70631	Water Supply	29,500,000.00	160,000.00	160,000.00	0.5%	29,340,000.00
7066	Housing and Community Amenities N. E. C	17,500,000.00	1,010,081.00	1,010,081.00	5.8%	16,489,919.00
70661	Housing and Community Amenities N. E. C	17,500,000.00	1,010,081.00	1,010,081.00	5.8%	16,489,919.00
707	Health	196,000,000.00	15,035,473.50	15,035,473.50	7.7%	180,964,526.50
7071	Medical Products, Appliances and Equipment	11,800,000.00	-	-	0.0%	11,800,000.00
70713	Therapeutic Appliances and Equipment	11,800,000.00	-	-	0.0%	11,800,000.00
7072	Outpatient Services	155,475,000.00	15,035,473.50	15,035,473.50	9.7%	140,439,526.50
70721	General Medical Services	110,000,000.00	15,035,473.50	15,035,473.50	13.7%	94,964,526.50
70722	Specialized Medical Services	41,275,000.00	-	-	0.0%	41,275,000.00
70724	Paramedical Services	4,200,000.00	-	-	0.0%	4,200,000.00
7073	Hospital Services	19,725,000.00	-	-	0.0%	19,725,000.00
70731	General Hospital Services	18,000,000.00	-	-	0.0%	18,000,000.00
70732	Specialized Hospital Services	1,725,000.00	-	-	0.0%	1,725,000.00
7074	Public Health Services	9,000,000.00	-	-	0.0%	9,000,000.00
70741	Public Health Services	9,000,000.00	-	-	0.0%	9,000,000.00
708	Recreation, Culture and Religion	850,355,000.00	122,408,161.31	122,408,161.31	14.4%	727,946,838.69
7081	Recreational and Sporting Services	746,500,000.00	100,047,158.31	100,047,158.31	13.4%	646,452,841.69
70811	Recreational and Sporting Services	746,500,000.00	100,047,158.31	100,047,158.31	13.4%	646,452,841.69
7082	Cultural Services	35,650,000.00	11,573,000.00	11,573,000.00	32.5%	24,077,000.00
70821	Cultural Services	35,650,000.00	11,573,000.00	11,573,000.00	32.5%	24,077,000.00
7083	Broadcasting and Publishing Services	23,300,000.00	7,613,487.00	7,613,487.00	32.7%	15,686,513.00
70831	Broadcasting and Publishing Services	23,300,000.00	7,613,487.00	7,613,487.00	32.7%	15,686,513.00
7084	Religious and Other Community Services	26,905,000.00	1,600,016.00	1,600,016.00	5.9%	25,304,984.00
70841	Religious and Other Community Services	26,905,000.00	1,600,016.00	1,600,016.00	5.9%	25,304,984.00
7086	Recreation, Culture and Religion N. E. C	18,000,000.00	1,574,500.00	1,574,500.00	8.7%	16,425,500.00
70861	Recreation, Culture and Religion N. E. C	18,000,000.00	1,574,500.00	1,574,500.00	8.7%	16,425,500.00
709	Education	1,718,654,923.76	358,623,746.46	358,623,746.46	20.9%	1,360,031,177.30
7091	Pre-Primary and Primary Education	197,932,800.76	-	-	0.0%	197,932,800.76
70912	Primary Education	197,932,800.76	-	-	0.0%	197,932,800.76
7092	Secondary Education	1,303,975,000.00	335,588,671.49	335,588,671.49	25.7%	968,386,328.51
70922	Senior Secondary	1,303,975,000.00	335,588,671.49	335,588,671.49	25.7%	968,386,328.51
7093	Post-Secondary and Non Tertiary Education	105,900,000.00	7,368,920.00	7,368,920.00	7.0%	98,531,080.00
70931	Post-Secondary and Non Tertiary Education	105,900,000.00	7,368,920.00	7,368,920.00	7.0%	98,531,080.00
7095	Education Not Definable by Level	74,847,123.00	13,851,375.50	13,851,375.50	18.5%	60,995,747.50
70951	Education Not Definable by Level	74,847,123.00	13,851,375.50	13,851,375.50	18.5%	60,995,747.50
7096	Subsidiary Services to Education	36,000,000.00	1,814,779.47	1,814,779.47	5.0%	34,185,220.53
70961	Subsidiary Services to Education	36,000,000.00	1,814,779.47	1,814,779.47	5.0%	34,185,220.53
710	Social Protection	161,000,000.00	22,140,000.00	22,140,000.00	13.8%	138,860,000.00
7104	Family and Children	155,000,000.00	22,140,000.00	22,140,000.00	14.3%	132,860,000.00
71041	Family and Children	155,000,000.00	22,140,000.00	22,140,000.00	14.3%	132,860,000.00
7105	Unemployment	6,000,000.00	-	-	0.0%	6,000,000.00
71051	Unemployment	6,000,000.00	-	-	0.0%	6,000,000.00

Table 13: Capital Expenditure by Function

Niger State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	122,921,172,135.22	5,257,418,441.15	5,257,418,441.15	4.3%	117,663,753,694.07
701	General Public Service	20,789,758,254.62	1,731,057,456.20	1,731,057,456.20	8.3%	19,058,700,798.42
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,995,270,263.62	1,706,007,456.20	1,706,007,456.20	9.5%	16,289,262,807.42
70111	Executive Organ and Legislative Organs	5,030,557,998.50	1,582,027,456.20	1,582,027,456.20	31.4%	3,448,530,542.30
70112	Financial and Fiscal Affairs	12,964,712,265.12	123,980,000.00	123,980,000.00	1.0%	12,840,732,265.12
7013	General Services	440,421,800.50	-	-	0.0%	440,421,800.50
70131	General Personnel Services	190,000,000.00	-	-	0.0%	190,000,000.00
70132	Overall Planning and Statistical Services	197,000,000.00	-	-	0.0%	197,000,000.00
70133	Other General Services	53,421,800.50	-	-	0.0%	53,421,800.50
7018	Transfer of a General Character between Different Levels of Government	2,354,066,190.50	25,050,000.00	25,050,000.00	1.1%	2,329,016,190.50
70181	Transfer of a General Character between Different Levels of Government	2,354,066,190.50	25,050,000.00	25,050,000.00	1.1%	2,329,016,190.50
703	Public Order and Safety	1,042,000,000.00	-	-	0.0%	1,042,000,000.00
7031	Police Services	252,000,000.00	-	-	0.0%	252,000,000.00
70311	State Expenditure to Support Police Services	252,000,000.00	-	-	0.0%	252,000,000.00
7032	Fire Protection Services	30,000,000.00	-	-	0.0%	30,000,000.00
70321	Fire Protection Services	30,000,000.00	-	-	0.0%	30,000,000.00
7033	Justice & Law Courts	760,000,000.00	-	-	0.0%	760,000,000.00
70331	Justice & Law Courts	760,000,000.00	-	-	0.0%	760,000,000.00
704	Economic Affairs	47,014,186,989.73	3,068,924,784.34	3,068,924,784.34	6.5%	43,945,262,205.39
7041	General Economic, Commercial and Labour Affairs	770,808,000.00	-	-	0.0%	770,808,000.00
70411	General Economic and Commercial Affairs	770,808,000.00	-	-	0.0%	770,808,000.00
7042	Agriculture, Forestry, Fishing and Hunting	5,474,325,466.69	-	-	0.0%	5,474,325,466.69
70421	Agriculture	3,774,325,466.69	-	-	0.0%	3,774,325,466.69
70423	Fishing and Hunting	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
7043	Fuel and Energy	1,595,244,708.28	225,043,139.27	225,043,139.27	14.1%	1,370,201,569.01
70431	Coal and Solid Mineral Fuel	250,000,000.00	-	-	0.0%	250,000,000.00
70435	Electricity	1,345,244,708.28	225,043,139.27	225,043,139.27	16.7%	1,120,201,569.01
7045	Transport	38,974,043,560.59	2,793,211,645.07	2,793,211,645.07	7.2%	36,180,831,915.52
70451	Road Transport	38,884,043,560.59	2,780,711,645.07	2,780,711,645.07	7.2%	36,103,331,915.52
70452	Water Transport	90,000,000.00	12,500,000.00	12,500,000.00	13.9%	77,500,000.00
7047	Other Industries	199,765,254.17	50,670,000.00	50,670,000.00	25.4%	149,095,254.17
70473	Tourism	199,765,254.17	50,670,000.00	50,670,000.00	25.4%	149,095,254.17
705	Environmental Protection	258,000,000.00	-	-	0.0%	258,000,000.00
7052	Waste Water Management	150,000,000.00	-	-	0.0%	150,000,000.00
70521	Waste Water Management	150,000,000.00	-	-	0.0%	150,000,000.00
7054	Protection of Biodiversity and Landscape	103,000,000.00	-	-	0.0%	103,000,000.00
70541	Protection of Biodiversity and Landscape	103,000,000.00	-	-	0.0%	103,000,000.00
7056	Environmental Protection N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
70561	Environmental Protection N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
706	Housing and Community Amenities	4,132,873,712.65	-	-	0.0%	4,132,873,712.65
7061	Housing Development	247,715,453.00	-	-	0.0%	247,715,453.00
70611	Housing Development	247,715,453.00	-	-	0.0%	247,715,453.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7062	Community Development	40,000,000.00	-	-	0.0%	40,000,000.00
70621	Community Development	40,000,000.00	-	-	0.0%	40,000,000.00
7063	Water Supply	3,845,158,259.65	-	-	0.0%	3,845,158,259.65
70631	Water Supply	3,845,158,259.65	-	-	0.0%	3,845,158,259.65
707	Health	12,636,057,430.19	218,972,316.31	218,972,316.31	1.7%	12,417,085,113.88
7071	Medical Products, Appliances and Equipment	4,883,934,472.19	-	-	0.0%	4,883,934,472.19
70711	Pharmaceutical Products	60,000,000.00	-	-	0.0%	60,000,000.00
70712	Other Medical Products	4,823,934,472.19	-	-	0.0%	4,823,934,472.19
7072	Outpatient Services	991,465,000.00	61,871,779.27	61,871,779.27	6.2%	929,593,220.73
70721	General Medical Services	100,000,000.00	18,074,739.27	18,074,739.27	18.1%	81,925,260.73
70722	Specialized Medical Services	891,465,000.00	43,797,040.00	43,797,040.00	4.9%	847,667,960.00
7073	Hospital Services	6,760,657,958.00	157,100,537.04	157,100,537.04	2.3%	6,603,557,420.96
70731	General Hospital Services	6,760,657,958.00	157,100,537.04	157,100,537.04	2.3%	6,603,557,420.96
708	Recreation, Culture and Religion	3,164,205,083.39	3,500,000.00	3,500,000.00	0.1%	3,160,705,083.39
7081	Recreational and Sporting Services	288,903,416.73	-	-	0.0%	288,903,416.73
70811	Recreational and Sporting Services	288,903,416.73	-	-	0.0%	288,903,416.73
7082	Cultural Services	30,000,000.00	-	-	0.0%	30,000,000.00
70821	Cultural Services	30,000,000.00	-	-	0.0%	30,000,000.00
7083	Broadcasting and Publishing Services	515,301,666.66	-	-	0.0%	515,301,666.66
70831	Broadcasting and Publishing Services	515,301,666.66	-	-	0.0%	515,301,666.66
7084	Religious and Other Community Services	2,230,000,000.00	3,500,000.00	3,500,000.00	0.2%	2,226,500,000.00
70841	Religious and Other Community Services	2,230,000,000.00	3,500,000.00	3,500,000.00	0.2%	2,226,500,000.00
7086	Recreation, Culture and Religion N. E. C	100,000,000.00	-	-	0.0%	100,000,000.00
70861	Recreation, Culture and Religion N. E. C	100,000,000.00	-	-	0.0%	100,000,000.00
709	Education	11,608,058,400.52	233,163,884.30	233,163,884.30	2.0%	11,374,894,516.22
7091	Pre-Primary and Primary Education	5,267,987,366.00	-	-	0.0%	5,267,987,366.00
70912	Primary Education	5,267,987,366.00	-	-	0.0%	5,267,987,366.00
7092	Secondary Education	126,321,324.42	-	-	0.0%	126,321,324.42
70922	Senior Secondary	126,321,324.42	-	-	0.0%	126,321,324.42
7093	Post-Secondary and Non Tertiary Education	15,000,000.00	-	-	0.0%	15,000,000.00
70931	Post-Secondary and Non Tertiary Education	15,000,000.00	-	-	0.0%	15,000,000.00
7094	Tertiary Education	2,728,837,288.39	-	-	0.0%	2,728,837,288.39
70941	First Stage of Tertiary Education	1,578,602,076.94	-	-	0.0%	1,578,602,076.94
70942	Second Stage of Tertiary Education	1,150,235,211.45	-	-	0.0%	1,150,235,211.45
7095	Education Not Definable by Level	198,666,666.67	-	-	0.0%	198,666,666.67
70951	Education Not Definable by Level	198,666,666.67	-	-	0.0%	198,666,666.67
7096	Subsidiary Services to Education	3,231,245,755.04	233,163,884.30	233,163,884.30	7.2%	2,998,081,870.74
70961	Subsidiary Services to Education	3,231,245,755.04	233,163,884.30	233,163,884.30	7.2%	2,998,081,870.74
7097	R&D Education	40,000,000.00	-	-	0.0%	40,000,000.00
70971	R&D Education	40,000,000.00	-	-	0.0%	40,000,000.00
710	Social Protection	22,276,032,264.12	1,800,000.00	1,800,000.00	0.0%	22,274,232,264.12
7104	Family and Children	13,451,181,800.00	-	-	0.0%	13,451,181,800.00
71041	Family and Children	13,451,181,800.00	-	-	0.0%	13,451,181,800.00
7105	Unemployment	3,198,840,000.00	-	-	0.0%	3,198,840,000.00
71051	Unemployment	3,198,840,000.00	-	-	0.0%	3,198,840,000.00
7106	Housing	5,626,010,464.12	1,800,000.00	1,800,000.00	0.0%	5,624,210,464.12
71061	Housing	5,626,010,464.12	1,800,000.00	1,800,000.00	0.0%	5,624,210,464.12

Table 14: Other Expenditure by Function

Niger State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	22,950,688,995.51	2,927,971,846.02	2,927,971,846.02	12.8%	20,022,717,149.49
701	General Public Service	22,893,234,919.27	2,927,594,169.46	2,927,594,169.46	12.8%	19,965,640,749.81
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,855,043,598.90	210,320,882.13	210,320,882.13	11.3%	1,644,722,716.77
70111	Executive Organ and Legislative Organs	63,624,583.25	10,000,000.00	10,000,000.00	15.7%	53,624,583.25
70112	Financial and Fiscal Affairs	1,791,419,015.65	200,320,882.13	200,320,882.13	11.2%	1,591,098,133.52
7013	General Services	4,365,422,995.56	382,000.00	382,000.00	0.0%	4,365,040,995.56
70131	General Personnel Services	4,363,922,995.56	382,000.00	382,000.00	0.0%	4,363,540,995.56
70133	Other General Services	1,500,000.00	-	-	0.0%	1,500,000.00
7017	Public Debt Transactions	14,953,673,909.16	2,459,922,456.61	2,459,922,456.61	16.5%	12,493,751,452.55
70171	Public Debt Transactions	14,953,673,909.16	2,459,922,456.61	2,459,922,456.61	16.5%	12,493,751,452.55
7018	Transfer of a General Character between Different Levels of Government	1,719,094,415.65	256,968,830.72	256,968,830.72	14.9%	1,462,125,584.93
70181	Transfer of a General Character between Different Levels of Government	1,719,094,415.65	256,968,830.72	256,968,830.72	14.9%	1,462,125,584.93
703	Public Order and Safety	35,350,000.00	9,676.56	9,676.56	0.0%	35,340,323.44
7032	Fire Protection Services	100,000.00	-	-	0.0%	100,000.00
70321	Fire Protection Services	100,000.00	-	-	0.0%	100,000.00
7033	Justice & Law Courts	35,250,000.00	9,676.56	9,676.56	0.0%	35,240,323.44
70331	Justice & Law Courts	35,250,000.00	9,676.56	9,676.56	0.0%	35,240,323.44
704	Economic Affairs	1,364,000.00	-	-	0.0%	1,364,000.00
7041	General Economic, Commercial and Labour Affairs	864,000.00	-	-	0.0%	864,000.00
70411	General Economic and Commercial Affairs	864,000.00	-	-	0.0%	864,000.00
7043	Fuel and Energy	500,000.00	-	-	0.0%	500,000.00
70431	Coal and Solid Mineral Fuel	200,000.00	-	-	0.0%	200,000.00
70435	Electricity	300,000.00	-	-	0.0%	300,000.00
705	Environmental Protection	1,000,000.00	-	-	0.0%	1,000,000.00
7053	Pollution Abatement	1,000,000.00	-	-	0.0%	1,000,000.00
70531	Pollution Abatement	1,000,000.00	-	-	0.0%	1,000,000.00
706	Housing and Community Amenities	2,750,000.00	-	-	0.0%	2,750,000.00
7062	Community Development	1,750,000.00	-	-	0.0%	1,750,000.00
70621	Community Development	1,750,000.00	-	-	0.0%	1,750,000.00
7063	Water Supply	500,000.00	-	-	0.0%	500,000.00
70631	Water Supply	500,000.00	-	-	0.0%	500,000.00
7066	Housing and Community Amenities N. E. C	500,000.00	-	-	0.0%	500,000.00
70661	Housing and Community Amenities N. E. C	500,000.00	-	-	0.0%	500,000.00
707	Health	4,000,000.00	-	-	0.0%	4,000,000.00
7071	Medical Products, Appliances and Equipment	200,000.00	-	-	0.0%	200,000.00
70713	Therapeutic Appliances and Equipment	200,000.00	-	-	0.0%	200,000.00
7072	Outpatient Services	800,000.00	-	-	0.0%	800,000.00
70724	Paramedical Services	800,000.00	-	-	0.0%	800,000.00
7074	Public Health Services	3,000,000.00	-	-	0.0%	3,000,000.00
70741	Public Health Services	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	8,645,000.00	368,000.00	368,000.00	4.3%	8,277,000.00
7081	Recreational and Sporting Services	3,500,000.00	-	-	0.0%	3,500,000.00
70811	Recreational and Sporting Services	3,500,000.00	-	-	0.0%	3,500,000.00
7082	Cultural Services	350,000.00	-	-	0.0%	350,000.00
70821	Cultural Services	350,000.00	-	-	0.0%	350,000.00
7083	Broadcasting and Publishing Services	3,700,000.00	368,000.00	368,000.00	9.9%	3,332,000.00
70831	Broadcasting and Publishing Services	3,700,000.00	368,000.00	368,000.00	9.9%	3,332,000.00
7084	Religious and Other Community Services	1,095,000.00	-	-	0.0%	1,095,000.00
70841	Religious and Other Community Services	1,095,000.00	-	-	0.0%	1,095,000.00
709	Education	3,345,076.24	-	-	0.0%	3,345,076.24
7091	Pre-Primary and Primary Education	2,067,199.24	-	-	0.0%	2,067,199.24
70912	Primary Education	2,067,199.24	-	-	0.0%	2,067,199.24
7092	Secondary Education	1,025,000.00	-	-	0.0%	1,025,000.00
70922	Senior Secondary	1,025,000.00	-	-	0.0%	1,025,000.00
7093	Post-Secondary and Non Tertiary Education	100,000.00	-	-	0.0%	100,000.00
70931	Post-Secondary and Non Tertiary Education	100,000.00	-	-	0.0%	100,000.00
7095	Education Not Definable by Level	152,877.00	-	-	0.0%	152,877.00
70951	Education Not Definable by Level	152,877.00	-	-	0.0%	152,877.00
710	Social Protection	1,000,000.00	-	-	0.0%	1,000,000.00
7104	Family and Children	1,000,000.00	-	-	0.0%	1,000,000.00
71041	Family and Children	1,000,000.00	-	-	0.0%	1,000,000.00