



Niger State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 2, 2024**

28th July, 2024

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q2 report is assessed against the 2024 Original Budget

The core economic classifications refer to:

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

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

## 1.B Revenue Performance

As of the second quarter the aggregate revenue inflow from both FAAC and State IGR is N52,256,095,659.46. The total revenue (Q1-Q2) is N98,983,498,291.16 which represents 33.1% Performance Year to Date of the N298,772,655,519.35 total revenue estimate. The break-down of the total revenue inflow is as follows:

- a) Government Share of FAAC (Statutory Revenue) in Q2 – N 43,746,152,074.00. The total FAAC inflow (Q1-Q2) is N84,252,399,387.42 against a projection of N236,904,034,551.00 full year estimate, representing 35.6%.
- b) Independent Revenue was N8,509,943,585.46 for Q2. The total independent revenue was N15,557,750,566.33 (Q1-Q2) against the N61,868,620,968.35 full year projected independent revenue estimate, (23.8%).
- c) Total Capital Receipt Q2 inflow stood at N19,447,143,793.14. The sum N35,641,861,944.60 (Q1-Q2) represents 11.3% of the N315,222,146,178.29 of budgeted capital receipts.

## 1.C Recurrent Expenditure Performance

The second quarter total Recurrent Expenditure is N31,517,380,371.34. The sum N46,886,416,745.14 (Q1-Q2) represents 31.4% of the N149,332,969,151.77 of budgeted Recurrent Expenditures. The breakdown is as follows:

- Personnel Cost: N13,129,769,261.07
- Over Head Cost: N5,846,788,712.09
- Other Recurrent Cost: N12,540,822,398.18
- Total Recurrent: N31,517,380,371.34

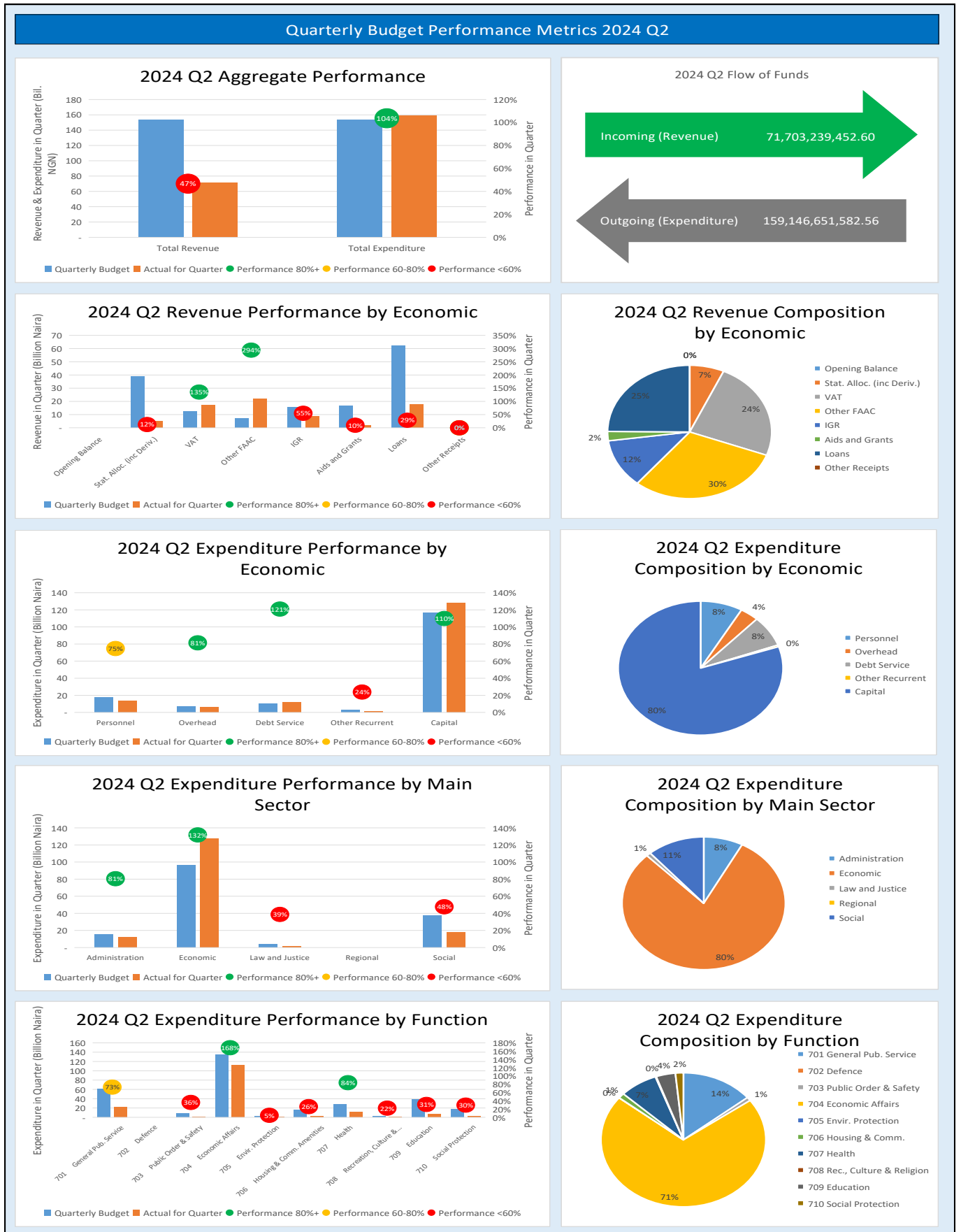
## 1.D Capital Expenditure Performance

The total capital expenditure captured in the second quarter is N127,629,271,211.22. The sum of N133,533,489,787.53 (Q1-Q2) represents 28.7% of N464,661,832,545.87 capital budget. Projects in the areas of infrastructure, Agriculture, Water, Electrification and Public buildings across the state. This improved performance is credited to the effort of the present administration in ensuring the implementation of projects for the betterment of the Niger state and Nigerlites. it is also expected that this source will record impressive performance in the next quarter as many certificates have been raised awaiting payments.

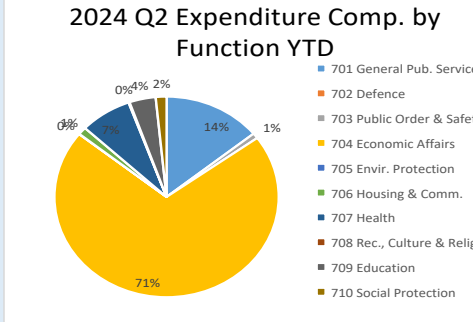
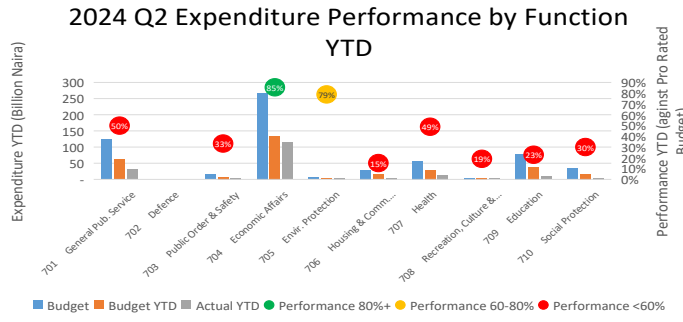
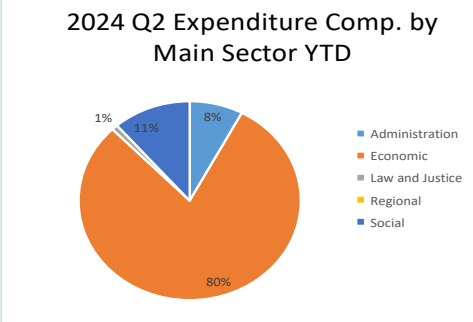
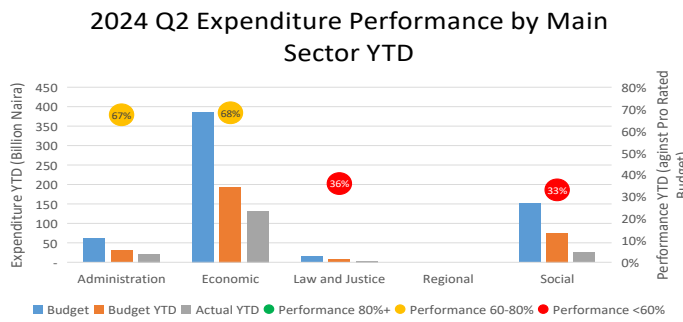
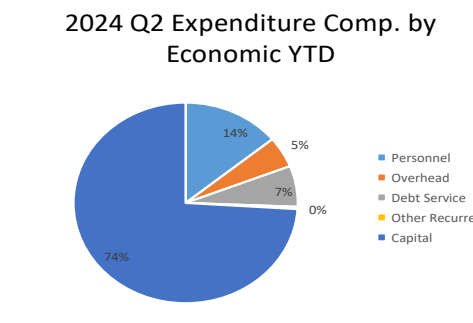
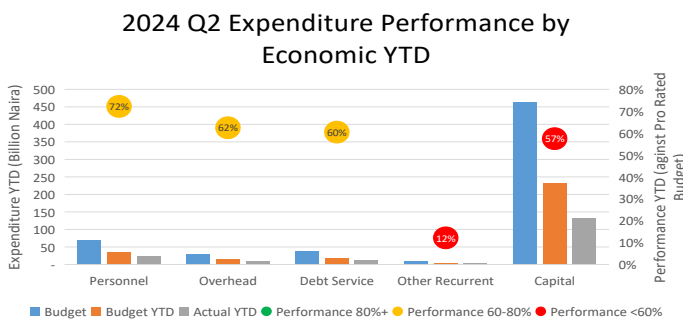
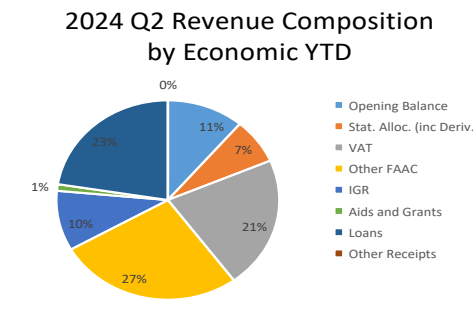
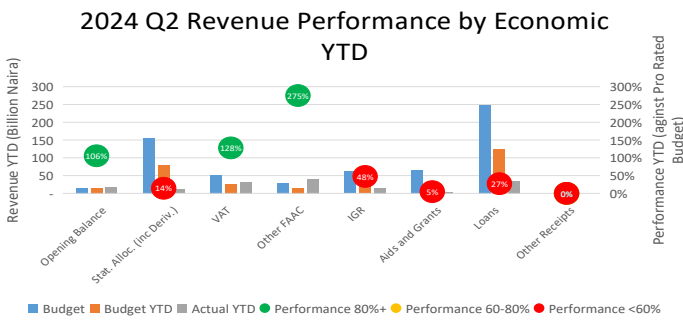
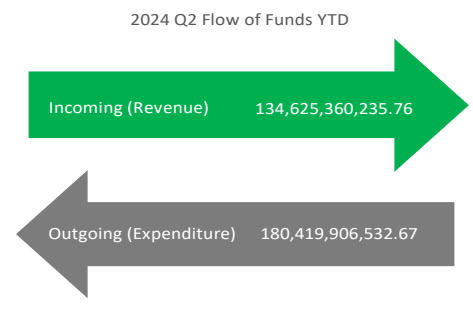
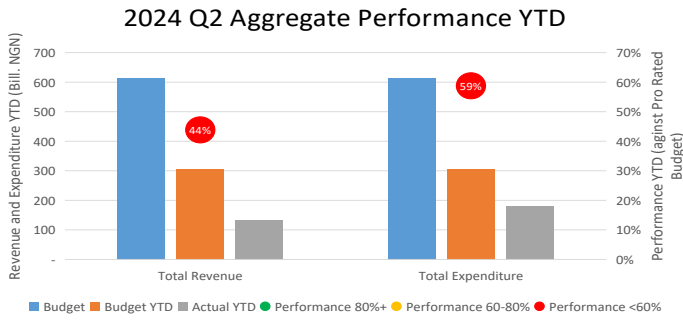
## **1.E Conclusions**

The overall Budget performance in the aspect of Revenue inflows and Expenditures has improved compared to last quarter as a result of the recent reforms made by Revenue agencies and the implementation of capital projects as most contractors have been mobilized and many projects/programmes have started. Also, many investors both local and foreign have already keyed in to “New Niger Development Projects” and many certificates have already been raised thus, the state would experience greater performance in the coming quarters and beyond.

## 1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q2



## 2 Budget Reports

### 2.A Summary

Table 1 Budget Summary

**Niger State Government 2024 Q2 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>16,018,273,570.00</b>	-	<b>16,941,836,852.00</b>	<b>105.8%</b>	- <b>923,563,282.00</b>
<b>Recurrent Revenue</b>	<b>298,772,655,519.35</b>	<b>52,256,095,659.46</b>	<b>98,983,498,291.16</b>	<b>33.1%</b>	<b>199,789,157,228.20</b>
11 - GOVERNMENT SHARE OF FAAC	236,904,034,551.00	43,746,152,074.00	84,252,399,387.42	35.6%	152,651,635,163.58
12 - INDEPENDENT REVENUE	61,868,620,968.35	8,509,943,585.46	14,731,098,903.74	23.8%	47,137,522,064.62
<b>Recurrent Expenditure</b>	<b>149,332,969,151.77</b>	<b>31,517,380,371.34</b>	<b>46,886,416,745.14</b>	<b>31.4%</b>	<b>102,446,552,406.63</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	70,246,537,203.62	13,129,769,261.07	25,361,655,237.45	36.1%	44,884,881,966.17
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	79,086,431,948.15	18,387,611,110.27	21,524,761,507.69	27.2%	57,561,670,440.46
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	28,720,917,653.69	5,846,788,712.09	8,970,448,143.45	31.2%	19,750,469,510.24
OTHER RECURRENT (2203-2209)	50,365,514,294.46	12,540,822,398.18	12,554,313,364.24	24.9%	37,811,200,930.22
<b>Transfer to Capital Account</b>	<b>165,457,959,937.58</b>	<b>20,738,715,288.12</b>	<b>69,038,918,398.02</b>	<b>41.7%</b>	<b>96,419,041,539.57</b>
<b>Other Receipts</b>	<b>315,222,146,178.29</b>	<b>19,447,143,793.14</b>	<b>35,641,861,944.60</b>	<b>11.3%</b>	<b>279,580,284,233.69</b>
13 - AID AND GRANTS	65,783,886,342.72	1,613,890,068.67	1,613,890,068.67	2.5%	64,169,996,274.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	249,438,259,835.57	17,833,253,724.47	34,027,971,875.93	13.6%	215,410,287,959.64
<b>Capital Expenditure</b>	<b>464,661,832,545.87</b>	<b>127,629,271,211.22</b>	<b>133,533,489,787.53</b>	<b>28.7%</b>	<b>331,128,342,758.35</b>
23 - CAPITAL EXPENDITURE	464,661,832,545.87	127,629,271,211.22	133,533,489,787.53	28.7%	331,128,342,758.35
<b>Total Revenue (including OB)</b>	<b>630,013,075,267.64</b>	<b>71,703,239,452.60</b>	<b>151,567,197,087.76</b>	<b>24.1%</b>	<b>478,445,878,179.88</b>
<b>Total Expenditure</b>	<b>613,994,801,697.64</b>	<b>159,146,651,582.56</b>	<b>180,419,906,532.67</b>	<b>29.4%</b>	<b>433,574,895,164.97</b>



## 2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Niger State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>613,994,801,697.64</b>	<b>71,703,239,452.60</b>	<b>134,625,360,235.76</b>	<b>21.9%</b>	<b>479,369,441,461.88</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>5,170,155,904.12</b>	<b>39,537,824.00</b>	<b>66,046,757.50</b>	<b>1.3%</b>	<b>5,104,109,146.62</b>
<b>01110000000</b>	<b>Government House</b>	<b>578,000,000.00</b>	-	-	<b>0.0%</b>	<b>578,000,000.00</b>
011100500100	Sustainable Development Goal's (SDGs) Office	500,000,000.00	-	-	0.0%	500,000,000.00
011101000100	Public Procurement Board	78,000,000.00	-	-	0.0%	78,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>4,152,789,200.00</b>	<b>1,023,740.00</b>	<b>25,029,490.00</b>	<b>0.6%</b>	<b>4,127,759,710.00</b>
016100100100	Office of the Secretary to the State Government	19,100,000.00	1,023,740.00	25,029,490.00	131.0%	5,929,490.00
016101300100	Social Investment Programme (SIP)	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
016101500100	Pilgrims Welfare Commission	120,000,000.00	-	-	0.0%	120,000,000.00
016101800100	Sharia Commission	120,000,000.00	-	-	0.0%	120,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>439,366,704.12</b>	<b>38,514,084.00</b>	<b>41,017,267.50</b>	<b>9.3%</b>	<b>398,349,436.62</b>
012300300100	Media Corporation (Radio Division)	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	419,366,704.12	38,514,084.00	41,017,267.50	9.8%	378,349,436.62
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>561,062,851,250.32</b>	<b>68,883,407,373.05</b>	<b>127,067,597,254.37</b>	<b>22.6%</b>	<b>433,995,253,995.95</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>7,821,779,447.07</b>	<b>1,171,600.00</b>	<b>8,417,867,747.80</b>	<b>107.6%</b>	<b>596,088,300.73</b>
021500100100	Ministry of Agriculture	7,070,700,634.57	-	8,416,611,147.80	119.0%	1,345,910,513.23
021500200100	Niger State College of Agriculture	750,578,812.50	1,171,600.00	1,256,600.00	0.2%	749,322,212.50
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	500,000.00	-	-	0.0%	500,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>534,280,500,679.86</b>	<b>50,382,151,403.94</b>	<b>95,401,701,509.65</b>	<b>17.9%</b>	<b>438,878,799,170.21</b>
022000100100	Ministry of Finance	36,360,000,000.00	-	-	0.0%	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	223,809,564,984.00	-	-	0.0%	223,809,564,984.00
022000400100	Niger State Sinage and Advertisement Agency	80,000,000.00	4,005,200.00	5,327,200.00	6.7%	74,672,800.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	236,904,034,551.00	43,746,152,074.00	84,252,399,387.42	35.6%	152,651,635,163.58
022000800100	Board of Internal Revenue	37,126,901,144.86	6,631,994,129.94	11,143,974,922.23	30.0%	25,982,926,222.63
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>13,500,000.00</b>	<b>89,739,000.00</b>	<b>93,961,300.00</b>	<b>696.0%</b>	<b>80,461,300.00</b>
022200100100	Ministry of Investment	13,500,000.00	89,739,000.00	93,961,300.00	696.0%	80,461,300.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>180,800,000.00</b>	-	-	<b>0.0%</b>	<b>180,800,000.00</b>
022800100100	Ministry of Science and Technology	180,800,000.00	-	-	0.0%	180,800,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>1,046,093,393.92</b>	<b>41,221,365.00</b>	<b>85,204,700.00</b>	<b>8.1%</b>	<b>960,888,693.92</b>
022900300100	Niger State Traffic Management Agency	200,000,000.00	-	-	0.0%	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	846,093,393.92	41,221,365.00	85,204,700.00	10.1%	760,888,693.92
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
023400100100	Ministry of Works	5,000,000.00	-	-	0.0%	5,000,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>6,000,000.00</b>	<b>379,410.00</b>	<b>632,410.00</b>	<b>10.5%</b>	<b>5,367,590.00</b>
023600300100	Niger State Council for Arts and Culture	6,000,000.00	379,410.00	632,410.00	10.5%	5,367,590.00
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>9,088,865,523.00</b>	<b>17,250,000,000.00</b>	<b>21,250,000,000.00</b>	<b>233.8%</b>	<b>12,161,134,477.00</b>
023800100100	Niger State Planning Commission	8,833,085,523.00	17,250,000,000.00	21,250,000,000.00	240.6%	12,416,914,477.00
023800200100	UNDP State Programme Monitoring Agency Office	255,780,000.00	-	-	0.0%	255,780,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>791,042,656.47</b>	-	-	<b>0.0%</b>	<b>791,042,656.47</b>
025200100100	Ministry of Water Resources	466,919,500.00	-	-	0.0%	466,919,500.00
025210200100	Niger State Water and Sewage Corporation	18,000,000.00	-	-	0.0%	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	303,623,156.47	-	-	0.0%	303,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	2,500,000.00	-	-	0.0%	2,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>2,040,089,428.00</b>	<b>576,139,759.64</b>	<b>724,670,168.84</b>	<b>35.5%</b>	<b>1,315,419,259.16</b>
026000100100	Ministry of Lands and Survey	180,000,000.00	203,225,008.56	264,916,859.76	147.2%	84,916,859.76
026000200100	Niger State Geographical Information System	1,135,479,428.00	26,213,581.08	76,299,973.08	6.7%	1,059,179,454.92
026000300100	Urban Development Board	695,000,000.00	-	-	0.0%	695,000,000.00
026000400100	Office of The Surveyor General	29,610,000.00	346,701,170.00	383,453,336.00	1295.0%	353,843,336.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>3,930,320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,930,320,000.00</b>
025300200100	Housing Corporation	3,930,320,000.00	-	-	0.0%	3,930,320,000.00
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>1,858,860,122.00</b>	<b>542,604,834.47</b>	<b>1,093,559,418.08</b>	<b>58.8%</b>	<b>765,300,703.92</b>
026500100100	Ministry of Livestock & Fisheries Development	1,858,860,122.00	542,604,834.47	1,093,559,418.08	58.8%	765,300,703.92
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>234,553,000.00</b>	<b>15,500,382.00</b>	<b>55,484,120.00</b>	<b>23.7%</b>	<b>179,068,880.00</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>73,000,000.00</b>	<b>13,749,382.00</b>	<b>22,224,920.00</b>	<b>30.4%</b>	<b>50,775,080.00</b>
031805100100	High Court Headquarters	25,000,000.00	-	-	0.0%	25,000,000.00
031805300100	Sharia Court of Appeal	20,000,000.00	1,080,750.00	2,048,450.00	10.2%	17,951,550.00
031805300200	Upper Sharia Courts	28,000,000.00	12,668,632.00	20,176,470.00	72.1%	7,823,530.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>161,553,000.00</b>	<b>1,751,000.00</b>	<b>33,259,200.00</b>	<b>20.6%</b>	<b>128,293,800.00</b>
032600100100	Ministry of Justice	22,000,000.00	-	850,000.00	3.9%	21,150,000.00
032600600100	Fatima Lami College of Legal and General Studies	139,553,000.00	1,751,000.00	32,409,200.00	23.2%	107,143,800.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>47,527,241,543.20</b>	<b>2,764,793,873.55</b>	<b>7,436,232,103.89</b>	<b>15.6%</b>	<b>40,091,009,439.31</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>867,559,512.00</b>	<b>40,648,890.00</b>	<b>78,334,203.75</b>	<b>9.0%</b>	<b>789,225,308.25</b>
051300100100	Ministry of Youth Development	2,500,000.00	-	-	0.0%	2,500,000.00
051300200100	Youth Empowerment and Social Support Corporation	865,059,512.00	40,648,890.00	78,334,203.75	9.1%	786,725,308.25
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>850,050,000.00</b>	<b>-</b>	<b>67,483,973.00</b>	<b>7.9%</b>	<b>782,566,027.00</b>
051400100100	Ministry of Gender Affairs	850,050,000.00	-	67,483,973.00	7.9%	782,566,027.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>30,984,233,116.50</b>	<b>624,619,328.42</b>	<b>1,793,425,205.81</b>	<b>5.8%</b>	<b>29,190,807,910.69</b>
051700100100	Ministry of Basic & Secondary Education	12,824,533,545.00	26,436,518.80	26,436,518.80	0.2%	12,798,097,026.20
051700300100	State Universal Education Board-SUBEB	2,444,412,283.13	17,096,711.29	35,927,912.72	1.5%	2,408,484,370.41
051700700100	Teachers Professional Development Institute	14,448,760,216.00	580,886,098.33	1,721,734,274.29	11.9%	12,727,025,941.71
051705700100	Private School Board	1,242,500,000.00	200,000.00	9,326,500.00	0.8%	1,233,173,500.00
051705800100	Book Development Agency	24,027,072.37	-	-	0.0%	24,027,072.37
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>5,681,954,073.34</b>	<b>2,026,306,166.37</b>	<b>2,234,557,858.59</b>	<b>39.3%</b>	<b>3,447,396,214.75</b>
056600200100	Niger State Innovation Institute	26,174,000.00	967,407.50	25,416,007.50	97.1%	757,992.50
056600400100	Niger State Polytechnic	509,208,416.00	108,726,004.00	168,422,689.00	33.1%	340,785,727.00
056600500100	College of Education Minna	750,000,000.00	-	-	0.0%	750,000,000.00
056600600100	IBB University	1,929,342,743.89	1,587,453,549.87	1,587,453,549.87	82.3%	341,889,194.02
056600700100	Niger State University of Education	2,467,228,913.45	329,159,205.00	453,265,612.22	18.4%	2,013,963,301.23
<b>05210000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>1,891,581,007.80</b>	<b>311,635.00</b>	<b>993,635.00</b>	<b>0.1%</b>	<b>1,890,587,372.80</b>
052100100100	Ministry of Primary Health Care	1,889,081,007.80	-	220,000.00	0.0%	1,888,861,007.80
052100200100	Niger State Contributory Health Scheme Agency	2,500,000.00	311,635.00	773,635.00	30.9%	1,726,365.00
<b>05690000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>3,874,444,455.56</b>	<b>14,722,053.76</b>	<b>967,062,472.74</b>	<b>25.0%</b>	<b>2,907,381,982.82</b>
056900100100	Ministry of Secondary & Tertiary Health	3,525,375,455.56	-	921,983,133.30	26.2%	2,603,392,322.26
056900200100	IBB Specialist Hospital	134,130,000.00	-	-	0.0%	134,130,000.00
056910400200	College of Nursing Sciences Bida	114,570,000.00	14,722,053.76	23,955,303.76	20.9%	90,614,696.24
056910600100	College of Nursing and Mid Wifery kontagora	2,500,000.00	-	-	0.0%	2,500,000.00
056910600200	School of Health Technology Minna	97,869,000.00	-	21,124,035.68	21.6%	76,744,964.32
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>3,372,819,378.00</b>	<b>58,185,800.00</b>	<b>2,294,374,755.00</b>	<b>68.0%</b>	<b>1,078,444,623.00</b>
053500100100	Ministry of Environment	2,366,819,378.00	-	2,202,388,000.00	93.1%	164,431,378.00
053500200100	Niger State Environmental Protection Agency	1,006,000,000.00	58,185,800.00	91,986,755.00	9.1%	914,013,245.00
<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>4,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,600,000.00</b>
053900200100	Niger State Sport Council	4,600,000.00	-	-	0.0%	4,600,000.00

## 2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Niger State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>613,994,801,697.64</b>	<b>71,703,239,452.60</b>	<b>134,625,360,235.76</b>	<b>21.9%</b>	<b>479,369,441,461.88</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>236,904,034,551.00</b>	<b>43,746,152,074.00</b>	<b>84,252,399,387.42</b>	<b>35.6%</b>	<b>152,651,635,163.58</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>236,904,034,551.00</b>	<b>43,746,152,074.00</b>	<b>84,252,399,387.42</b>	<b>35.6%</b>	<b>152,651,635,163.58</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>156,683,711,064.00</b>	<b>4,865,921,820.00</b>	<b>11,169,195,354.68</b>	<b>7.1%</b>	<b>145,514,515,709.32</b>
11010101	STATUTORY ALLOCATION	156,683,711,064.00	4,865,921,820.00	11,169,195,354.68	7.1%	145,514,515,709.32
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>50,644,000,750.00</b>	<b>17,134,424,091.00</b>	<b>32,389,934,540.24</b>	<b>64.0%</b>	<b>18,254,066,209.76</b>
11010201	SHARE OF VAT	50,644,000,750.00	17,134,424,091.00	32,389,934,540.24	64.0%	18,254,066,209.76
<b>110103</b>	<b>STATE OTHER FAAC TRANSFERS</b>	<b>29,576,322,737.00</b>	<b>21,745,806,163.00</b>	<b>40,693,269,492.50</b>	<b>137.6%</b>	<b>- 11,116,946,755.50</b>
11010301	Excess Crude	9,576,322,737.00	931,485,320.00	931,485,320.00	9.7%	8,644,837,417.00
11010304	NNPC Refund	-	-	17,713,867,170.64	-	- 17,713,867,170.64
11010305	Electronic Money Transfer (EMTL)	-	-	1,233,596,158.86	-	- 1,233,596,158.86
11010308	SURE-P Refund	20,000,000,000.00	20,814,320,843.00	20,814,320,843.00	104.1%	- 814,320,843.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>61,868,620,968.35</b>	<b>8,509,943,585.46</b>	<b>14,731,098,903.74</b>	<b>23.8%</b>	<b>47,137,522,064.62</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>37,664,990,252.55</b>	<b>5,943,164,276.81</b>	<b>10,001,375,925.71</b>	<b>26.6%</b>	<b>27,663,614,326.84</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>17,848,300,794.46</b>	<b>3,419,167,718.27</b>	<b>6,418,142,971.64</b>	<b>36.0%</b>	<b>11,430,157,822.82</b>
12010101	Direct Tax Assessment-(current)	562,470,209.18	181,913,991.68	198,580,176.68	35.3%	363,890,032.50
12010104	Pay As You Earn (PAYE)- State	10,708,489,789.83	3,237,253,726.59	6,219,562,794.96	58.1%	4,488,926,994.87
12010107	Pay As You Earn (PAYE)- Arrears	6,577,340,795.45	-	-	0.0%	6,577,340,795.45
<b>120103</b>	<b>OTHER TAXES</b>	<b>19,816,689,458.09</b>	<b>2,523,996,558.54</b>	<b>3,583,232,954.07</b>	<b>18.1%</b>	<b>16,233,456,504.02</b>
12010301	Pools Betting Tax(Curent)	163,276,680.00	-	9,064,063.56	5.6%	154,212,616.44
12010303	5% Withholding Tax on Payment of Contractors	182,250,000.00	203,536,643.56	265,690,494.76	145.8%	- 83,440,494.76
12010304	10% Withholding Tax on Dividends	2,146,033,210.15	1,022,365,402.77	1,042,496,544.70	48.6%	1,103,536,665.45
12010305	10% Withholding Tax on Bank Interest	393,990,919.28	140,764,616.51	177,643,940.55	45.1%	216,346,978.73
12010310	Advertisement Tax	80,000,000.00	4,005,200.00	5,327,200.00	6.7%	74,672,800.00
12010311	Stamp Duty Tax	2,225,646,868.50	700,661,549.49	1,297,505,494.33	58.3%	928,141,374.17
12010313	10% Withholding Tax on Consultancies	11,275,761,771.59	102,398,441.21	293,290,580.48	2.6%	10,982,471,191.11
12010314	1% Education Development Levy	525,000,000.00	100,000.00	560,000.00	0.1%	524,440,000.00
12010319	Withholding Tax on Commission	112,000,000.00	-	-	0.0%	112,000,000.00
12010325	Product Sales Tax	501,677,272.56	-	414,300.00	0.1%	501,262,972.56
12010326	Rental income Tax	229,585,464.20	10,139,000.00	16,916,430.47	7.4%	212,669,033.73
12010327	Development Levy	1,981,467,271.81	340,025,705.00	474,323,905.22	23.9%	1,507,143,366.59
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,203,630,715.80</b>	<b>2,566,779,308.65</b>	<b>4,729,722,978.03</b>	<b>19.5%</b>	<b>19,473,907,737.78</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,310,968,357.56</b>	<b>79,972,189.00</b>	<b>294,037,208.00</b>	<b>12.7%</b>	<b>2,016,931,149.56</b>
12020113	Fishing Permit	300,000.00	-	-	0.0%	300,000.00
12020125	MOTOR VEHICLE LICENCES	561,174,963.64	37,727,084.00	110,815,051.00	19.7%	450,359,912.64
12020126	DRIVERS' LICENCES	324,143,393.92	39,976,665.00	69,137,740.00	21.3%	255,005,653.92
12020127	PATENT MEDICINE & DRUG STORES LICENCES	5,000,000.00	-	-	0.0%	5,000,000.00
12020130	TRADE PERMIT LICENCES	60,000,000.00	-	-	0.0%	60,000,000.00
12020141	Okada/Commercial Vehicle License	153,600,000.00	1,244,700.00	15,906,960.00	10.4%	137,693,040.00
12020142	Heavy Duty Vehicle License	150,000,000.00	-	-	0.0%	150,000,000.00
12020150	Renewal of Mass Transit Operators License	65,000,000.00	-	-	0.0%	65,000,000.00
12020163	Vehicle Dealers Permit	330,000,000.00	-	72,927,967.00	22.1%	257,072,033.00
12020164	Learners Permit	36,250,000.00	-	-	0.0%	36,250,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020168	Auctioneer License	100,000.00	1,023,740.00	24,229,490.00	24229.5%	- 24,129,490.00
12020169	Water Lifting Vendor License	317,800,000.00	-	-	0.0%	317,800,000.00
12020172	Liquor Lincense	240,000,000.00	-	-	0.0%	240,000,000.00
12020176	Vehicle Hackney Permit	52,600,000.00	-	-	0.0%	52,600,000.00
12020179	Private Hospital and Clinic License	6,000,000.00	-	220,000.00	3.7%	5,780,000.00
12020181	State Indigeneship	9,000,000.00	-	800,000.00	8.9%	8,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,589,242,772.78</b>	<b>1,441,456,024.43</b>	<b>2,167,822,943.35</b>	<b>38.8%</b>	<b>3,421,419,829.43</b>
12020401	COURT FEES	14,500,000.00	6,423,460.00	10,224,547.00	70.5%	4,275,453.00
12020402	MEDICAL THEATER FEES	15,850,000.00	-	-	0.0%	15,850,000.00
12020403	RADIOLOGY FEES	6,800,000.00	-	-	0.0%	6,800,000.00
12020405	PHAMACY FEES	36,000,000.00	-	-	0.0%	36,000,000.00
12020406	CONSULTANCY FEES	302,530,048.88	108,726,004.00	168,422,689.00	55.7%	134,107,359.88
12020407	REGISTRATION AND RENEWAL FEES	1,115,880,000.00	19,267,381.08	70,489,274.08	6.3%	1,045,390,725.92
12020408	PROCESSING FEES	221,020,000.00	1,630,000.00	3,291,000.00	1.5%	217,729,000.00
12020409	WEIGHTS & MEASURE FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020411	ADMINISTRATIVE FEES	734,350,100.00	-	-	0.0%	734,350,100.00
12020412	RESEARCH TESTING FEES	10,000,000.00	75,000.00	130,000.00	1.3%	9,870,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	14,400,000.00	-	-	0.0%	14,400,000.00
12020416	HOLAGE AND TOWING FEES	50,000,000.00	-	-	0.0%	50,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	13,381,000.00	320,000.00	1,245,000.00	9.3%	12,136,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	2,500,000.00	-	-	0.0%	2,500,000.00
12020424	ACCREDITATION FEES	75,000,000.00	2,926,000.00	6,310,999.00	8.4%	68,689,001.00
12020427	TENDER FEES	65,000,000.00	-	-	0.0%	65,000,000.00
12020429	TRAINING FEES GENERAL	3,500,000.00	-	-	0.0%	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	12,500,000.00	645,000.00	1,200,000.00	9.6%	11,300,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	66,654,000.00	1,171,600.00	22,380,635.68	33.6%	44,273,364.32
12020437	DEEDS REGISTRATION FEES	750,000.00	-	-	0.0%	750,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	80,500,000.00	12,000.00	224,000.00	0.3%	80,276,000.00
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020441	LABORATORY FEES	20,150,000.00	-	-	0.0%	20,150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	50,000.00	-	-	0.0%	50,000.00
12020444	BURIAL FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	62,500,000.00	-	100,000.00	0.2%	62,400,000.00
12020449	BUSINESS/TRADE OPERATING FEES	999,018,031.33	1,279,838,268.09	1,794,736,937.33	179.7%	- 795,718,906.00
12020450	INSPECTION FEES	4,500,000.00	99,900.00	514,200.00	11.4%	3,985,800.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	300,000.00	-	-	0.0%	300,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	273,578,164.57	1,751,000.00	32,409,200.00	11.8%	241,168,964.57
12020453	APPLICATIONS FEES	278,000,000.00	158,200.00	321,200.00	0.1%	277,678,800.00
12020456	WATER CONNECTION AND RECONNECTION FEES	18,000,000.00	-	-	0.0%	18,000,000.00
12020457	SPORT FEES	176,450,000.00	-	-	0.0%	176,450,000.00
12020459	LEGAL FEES	50,000.00	-	-	0.0%	50,000.00
12020461	IRRIGATION FEES	200,000.00	-	-	0.0%	200,000.00
12020462	RESEARCH AND LIBRARY FEES	49,822,000.00	-	-	0.0%	49,822,000.00
12020463	VETTING OF CONTRACT FEES	10,000,000.00	-	850,000.00	8.5%	9,150,000.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	17,960,000.00	-	-	0.0%	17,960,000.00
12020467	Mast Installation Fees	423,479,428.00	1,600,000.00	3,000,000.00	0.7%	420,479,428.00
12020468	Tractor Hiring Services	48,000,000.00	1,122,750.00	2,601,950.00	5.4%	45,398,050.00
12020469	Affidevit/Declaration of Age	25,000,000.00	-	-	0.0%	25,000,000.00
12020470	Other fees	325,570,000.00	15,689,461.26	49,371,311.26	15.2%	276,198,688.74
<b>120205</b>	<b>FINES - GENERAL</b>	<b>252,500,000.00</b>	<b>6,203,172.00</b>	<b>11,786,423.00</b>	<b>4.7%</b>	<b>240,713,577.00</b>
12020501	Court Fines	10,500,000.00	6,203,172.00	9,398,423.00	89.5%	1,101,577.00
12020524	Forest Offenses Fines	20,000,000.00	-	2,388,000.00	11.9%	17,612,000.00
12020530	Court Fines on Traffic Offences	200,000,000.00	-	-	0.0%	200,000,000.00
12020534	Rent tribunal Court Fines	12,000,000.00	-	-	0.0%	12,000,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020537	Traffic Law Violation /MOT Permit Fine	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>896,285,656.96</b>	<b>52,208,444.89</b>	<b>54,979,444.89</b>	<b>6.1%</b>	<b>841,306,212.07</b>
12020601	sales of journals & publications	15,620,000.00	27,727,084.00	27,727,084.00	177.5%	12,107,084.00
12020604	sales of drugs , medications and vaccines	350,000.00	-	-	0.0%	350,000.00
12020605	sale of application forms	145,422,072.37	10,000,000.00	10,000,000.00	6.9%	135,422,072.37
12020606	sales of chemicals & agro chemicals	1,000,000.00	-	-	0.0%	1,000,000.00
12020607	sales of farm produce	178,683.12	-	-	0.0%	178,683.12
12020608	sales of government property/ public auction	80,000,000.00	-	-	0.0%	80,000,000.00
12020614	sales and transfers of players	1,500,000.00	-	-	0.0%	1,500,000.00
12020616	sales of fingerlins	200,000.00	-	-	0.0%	200,000.00
12020623	sales of stickers and emblems	120,253,050.20	14,481,360.89	17,252,360.89	14.3%	103,000,689.31
12020624	sales of vehicle dealers number	353,861,830.27	-	-	0.0%	353,861,830.27
12020625	sales of maps	1,320,000.00	-	-	0.0%	1,320,000.00
12020626	sales of layout plans	3,510,000.00	-	-	0.0%	3,510,000.00
12020628	sales of livestock products	168,021.00	-	-	0.0%	168,021.00
12020630	sales of industrial shades	145,800,000.00	-	-	0.0%	145,800,000.00
12020631	sales of Agricultural produce	1,500,000.00	-	-	0.0%	1,500,000.00
12020633	sales from water tanker	25,000,000.00	-	-	0.0%	25,000,000.00
12020635	sales of workshop products (tehnical schools)	102,000.00	-	-	0.0%	102,000.00
12020638	sales of quarry and asphalt	500,000.00	-	-	0.0%	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,717,416,812.50</b>	<b>640,238,308.33</b>	<b>1,817,643,622.79</b>	<b>18.7%</b>	<b>7,899,773,189.71</b>
12020701	Earnings From Consultancy Services	10,250,000.00	-	-	0.0%	10,250,000.00
12020703	Earnings From Hire of Plants and Equipments	1,078,812.50	-	-	0.0%	1,078,812.50
12020705	Earnings Ffrom The use of Govt. Halls	10,000,000.00	-	-	0.0%	10,000,000.00
12020708	Earnings From Agricultural Produce	6,138,000.00	-	-	0.0%	6,138,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	2,000,000.00	379,410.00	632,410.00	31.6%	1,367,590.00
12020712	Other Earnings	4,000,000.00	-	-	0.0%	4,000,000.00
12020713	Earnings from Media and Publications	6,000,000.00	-	-	0.0%	6,000,000.00
12020714	Earnings from Environmental Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020715	Earnings from Drilling and Mining activities	10,000,000.00	-	-	0.0%	10,000,000.00
12020716	Earnings from Govt. properties	4,500,050,000.00	580,886,098.33	1,695,177,392.90	37.7%	2,804,872,607.10
12020717	Earnings from Bus Services	4,128,700,000.00	-	26,556,881.39	0.6%	4,102,143,118.61
12020720	Earnings from Parks and Gardens	2,400,000.00	-	-	0.0%	2,400,000.00
12020724	Earnings from Printing of Document	25,000,000.00	117,000.00	232,000.00	0.9%	24,768,000.00
12020725	Earnings from Advert and Change of Name	800,000.00	670,000.00	3,058,183.50	382.3%	2,258,183.50
12020726	Earnings from Waste Charges/Reg & Renewal	4,000,000.00	-	-	0.0%	4,000,000.00
12020727	Earnings from Water Vendor	1,006,000,000.00	58,185,800.00	91,986,755.00	9.1%	914,013,245.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>78,053,116.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,053,116.00</b>
12020801	Rent on Govt. Quaters	3,158,116.00	-	-	0.0%	3,158,116.00
12020803	Rent on Govt. Buildings	800,000.00	-	-	0.0%	800,000.00
12020804	Rent on Conference Centres	1,000,000.00	-	-	0.0%	1,000,000.00
12020807	Rent On Other Government Buildings	73,095,000.00	-	-	0.0%	73,095,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,359,164,000.00</b>	<b>346,701,170.00</b>	<b>383,453,336.00</b>	<b>7.2%</b>	<b>4,975,710,664.00</b>
12020904	Rents on Plots and Sites Services Program	221,890,000.00	346,701,170.00	383,453,336.00	172.8%	161,563,336.00
12020906	Rent on Govt. Properties	1,400,000.00	-	-	0.0%	1,400,000.00
12020908	Ground Rent/Certificate of Occupancy	5,135,874,000.00	-	-	0.0%	5,135,874,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>65,783,886,342.72</b>	<b>1,613,890,068.67</b>	<b>1,613,890,068.67</b>	<b>2.5%</b>	<b>64,169,996,274.05</b>
<b>1301</b>	<b>AID</b>	<b>235,435,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>235,435,200.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>235,435,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>235,435,200.00</b>
13010202	CAPITAL FOREIGN AID	235,435,200.00	-	-	0.0%	235,435,200.00
<b>1302</b>	<b>GRANTS</b>	<b>65,548,451,142.72</b>	<b>1,613,890,068.67</b>	<b>1,613,890,068.67</b>	<b>2.5%</b>	<b>63,934,561,074.05</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>46,380,779,914.16</b>	<b>1,587,453,549.87</b>	<b>1,587,453,549.87</b>	<b>3.4%</b>	<b>44,793,326,364.29</b>
13020102	CAPITAL GRANTS FROM FGN	46,380,779,914.16	1,587,453,549.87	1,587,453,549.87	3.4%	44,793,326,364.29
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>19,167,671,228.56</b>	<b>26,436,518.80</b>	<b>26,436,518.80</b>	<b>0.1%</b>	<b>19,141,234,709.76</b>
13020201	CURRENT FOREIGN GRANTS	2,326,542,294.00	-	-	0.0%	2,326,542,294.00
13020202	CAPITAL FOREIGN GRANTS	16,841,128,934.56	26,436,518.80	26,436,518.80	0.2%	16,814,692,415.76

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>249,438,259,835.57</b>	<b>17,833,253,724.47</b>	<b>34,027,971,875.93</b>	<b>13.6%</b>	<b>215,410,287,959.64</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>249,438,259,835.57</b>	<b>17,833,253,724.47</b>	<b>34,027,971,875.93</b>	<b>13.6%</b>	<b>215,410,287,959.64</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>201,203,801,190.00</b>	-	-	<b>0.0%</b>	<b>201,203,801,190.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	186,958,801,190.00	-	-	0.0%	186,958,801,190.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	14,245,000,000.00	-	-	0.0%	14,245,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>48,234,458,645.57</b>	<b>17,833,253,724.47</b>	<b>34,027,971,875.93</b>	<b>70.5%</b>	<b>14,206,486,769.64</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,172,810,027.00	17,833,253,724.47	25,769,191,185.55	127.7%	- 5,596,381,158.55
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	3,589,047,118.57	-	8,258,780,690.38	230.1%	- 4,669,733,571.81
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	24,472,601,500.00	-	-	0.0%	24,472,601,500.00

## 2.D Expenditure by Administrative Classification

Table 4Total Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>613,994,801,697.64</b>	<b>159,146,651,582.56</b>	<b>180,419,906,532.67</b>	<b>29.4%</b>	<b>433,574,895,164.97</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>61,478,179,078.47</b>	<b>12,377,554,569.85</b>	<b>20,720,871,014.73</b>	<b>33.7%</b>	<b>40,757,308,063.74</b>
<b>01110000000</b>	<b>Government House</b>	<b>14,167,719,882.40</b>	<b>2,715,564,039.14</b>	<b>5,638,494,057.77</b>	<b>39.8%</b>	<b>8,529,225,824.63</b>
011100100100	Office of the Executive Governor	11,679,432,023.53	2,686,298,303.53	5,578,739,879.74	47.8%	6,100,692,143.79
011100100200	Office of the Deputy Governor	1,094,568,647.65	5,922,597.76	12,359,323.44	1.1%	1,082,209,324.21
011100500100	Sustainable Development Goal's (SDGs) Office	513,000,000.00	250,000.00	250,000.00	0.0%	512,750,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	805,188,321.10	13,754,710.79	26,111,998.56	3.2%	779,076,322.54
011101000100	Public Procurement Board	75,530,890.13	9,338,427.06	21,032,856.03	27.8%	54,498,034.10
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>17,317,944,321.51</b>	<b>4,387,751,994.65</b>	<b>7,119,193,258.56</b>	<b>41.1%</b>	<b>10,198,751,062.95</b>
016100100100	Office of the Secretary to the State Government	8,129,652,900.16	4,117,128,033.35	6,686,868,842.05	82.3%	1,442,784,058.11
016100200100	Niger State Fire Service	715,355,870.42	92,742,051.66	185,859,511.13	26.0%	529,496,359.29
016100300100	Economic and Social Council of Niger (ESACON)	35,546,133.48	4,329,860.25	7,164,348.41	20.2%	28,381,785.07
016100500100	Political Affairs	81,246,013.89	4,817,724.06	9,613,853.67	11.8%	71,632,160.22
016100600100	Economic Affairs	52,747,240.11	2,322,993.42	4,571,471.38	8.7%	48,175,768.73
016100700100	Cabinet Office	559,500,946.13	63,503,304.63	75,097,311.76	13.4%	484,403,634.37
016100800100	Special duties	93,333,038.71	16,439,487.72	33,108,602.07	35.5%	60,224,436.64
016100900100	Lagos Liaison Office	2,071,290.15	-	-	0.0%	2,071,290.15
016101000100	Kaduna Liaison Office	3,298,605.20	-	-	0.0%	3,298,605.20
016101100100	Abuja Liaison Office	10,239,914.12	-	-	0.0%	10,239,914.12
016101200100	New Partnership for African Development (NEPAD)	3,000,000.00	-	-	0.0%	3,000,000.00
016101300100	Social Investment Programme (SIP)	3,953,689,200.00	-	-	0.0%	3,953,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	1,039,000,996.53	1,489,294.71	2,895,548.81	0.3%	1,036,105,447.72
016101500100	Pilgrims Welfare Commission	410,529,581.43	14,711,701.76	29,415,763.72	7.2%	381,113,817.71
016101600100	Bureau of Religious Affairs	2,195,888,617.20	69,245,894.19	81,803,154.31	3.7%	2,114,085,462.89
016101700100	Niger State Liquor Board	6,000,000.00	-	-	0.0%	6,000,000.00
016101800100	Sharia Commission	5,000,000.00	-	-	0.0%	5,000,000.00
016101900100	Zakat Board	5,000,000.00	-	-	0.0%	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	16,843,973.98	1,021,648.90	2,794,851.25	16.6%	14,049,122.73
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>3,340,567,620.84</b>	<b>1,466,888,558.99</b>	<b>1,468,277,068.98</b>	<b>44.0%</b>	<b>1,872,290,551.86</b>
012400100100	Ministry of Homeland Security	3,340,567,620.84	1,466,888,558.99	1,468,277,068.98	44.0%	1,872,290,551.86
<b>01120000000</b>	<b>State House of Assembly</b>	<b>4,156,786,699.34</b>	<b>1,220,361,074.30</b>	<b>1,258,182,183.56</b>	<b>30.3%</b>	<b>2,898,604,515.78</b>
011200300100	State House of Assembly	4,005,327,222.84	1,213,855,701.07	1,246,381,437.10	31.1%	2,758,945,785.74
011200400100	State House Of Assembly Service Commission	151,459,476.50	6,505,373.23	11,800,746.46	7.8%	139,658,730.04
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>1,371,771,513.31</b>	<b>140,856,289.90</b>	<b>270,691,261.92</b>	<b>19.7%</b>	<b>1,101,080,251.39</b>
012300100100	Ministry of Information	455,990,201.91	49,504,727.34	87,857,035.52	19.3%	368,133,166.39
012300200100	Media Corporation TV	360,963,135.49	19,261,680.05	38,774,567.74	10.7%	322,188,567.75
012300300100	Media Corporation (Radio Division)	389,606,271.70	56,916,267.23	113,311,269.17	29.1%	276,295,002.53
012300400100	Government Printing Press	50,000,000.00	-	-	0.0%	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	115,211,904.21	15,173,615.28	30,748,389.49	26.7%	84,463,514.72
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>20,211,042,318.19</b>	<b>2,293,945,520.10</b>	<b>4,687,001,874.91</b>	<b>23.2%</b>	<b>15,524,040,443.28</b>
012500100100	Head of Civil Service	2,802,004,243.03	85,745,597.39	119,880,393.41	4.3%	2,682,123,849.62
012500500100	Establishments	61,596,568.81	-	-	0.0%	61,596,568.81



Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012500600100	Niger State Pension Board	16,865,366,323.72	2,170,413,020.20	4,522,227,181.18	26.8%	12,343,139,142.54
012500700100	Niger State Local Government Pension Board	61,883,697.21	7,097,739.51	14,205,137.32	23.0%	47,678,559.89
012500800100	Human Resource Development and Training	420,191,485.41	30,689,163.00	30,689,163.00	7.3%	389,502,322.41
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>393,913,288.30</b>	<b>104,147,335.35</b>	<b>182,154,112.28</b>	<b>46.2%</b>	<b>211,759,176.02</b>
014000100100	Office of the Auditor General State	265,366,090.68	73,481,597.77	118,846,561.09	44.8%	146,519,529.59
014000200100	Office of Auditor General Local Government	128,547,197.62	30,665,737.58	63,307,551.19	49.2%	65,239,646.43
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>231,039,631.27</b>	<b>21,342,158.53</b>	<b>51,175,837.45</b>	<b>22.2%</b>	<b>179,863,793.82</b>
014700100100	Civil Service Commission	231,039,631.27	21,342,158.53	51,175,837.45	22.2%	179,863,793.82
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>150,802,159.55</b>	<b>15,996,319.67</b>	<b>24,411,966.51</b>	<b>16.2%</b>	<b>126,390,193.04</b>
014800100100	State Independent Electoral Commission	150,802,159.55	15,996,319.67	24,411,966.51	16.2%	126,390,193.04
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>136,591,643.76</b>	<b>10,701,279.22</b>	<b>21,289,392.79</b>	<b>15.6%</b>	<b>115,302,250.97</b>
014900100100	Local Government Service Commission	136,591,643.76	10,701,279.22	21,289,392.79	15.6%	115,302,250.97
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>386,401,743,884.41</b>	<b>127,287,116,568.47</b>	<b>132,002,669,746.84</b>	<b>34.2%</b>	<b>254,399,074,137.58</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>31,233,733,543.79</b>	<b>346,874,795.84</b>	<b>696,529,953.73</b>	<b>2.2%</b>	<b>30,537,203,590.06</b>
021500100100	Ministry of Agriculture	29,834,441,004.92	40,280,320.52	82,729,333.40	0.3%	29,751,711,671.52
021500200100	Niger State College of Agriculture	697,698,668.31	116,624,279.02	232,665,651.75	33.3%	465,033,016.56
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	701,593,870.56	189,970,196.30	381,134,968.58	54.3%	320,458,901.98
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>58,378,792,448.34</b>	<b>12,544,217,439.77</b>	<b>14,340,661,496.67</b>	<b>24.6%</b>	<b>44,038,130,951.67</b>
022000100100	Ministry of Finance	8,446,753,993.51	52,329,068.53	1,814,052,610.44	21.5%	6,632,701,383.07
022000200100	Debt Management Bureau (DMB)	39,385,932,253.59	11,887,363,046.12	11,891,611,030.50	30.2%	27,494,321,223.09
022000400100	Niger State Sinage and Advertisment Agency	8,000,000.00	-	-	0.0%	8,000,000.00
022000500100	Asset Management Agency	15,000,000.00	-	-	0.0%	15,000,000.00
022000600100	Facility Management Agency	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100	Board of Internal Revenue	10,408,106,201.24	604,525,325.12	634,997,855.73	6.1%	9,773,108,345.51
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>4,732,505,902.10</b>	<b>267,264,592.75</b>	<b>454,296,731.50</b>	<b>9.6%</b>	<b>4,278,209,170.60</b>
022200100100	Ministry of Investment	1,738,504,386.10	266,628,592.75	295,830,274.08	17.0%	1,442,674,112.02
022200200100	Export Promotion Board and Agency	36,000,000.00	-	-	0.0%	36,000,000.00
022200400100	Niger State Industrial Park Agency	2,872,001,516.00	636,000.00	158,466,457.42	5.5%	2,713,535,058.58
022200500100	Niger State One Stop Investment Agency	80,000,000.00	-	-	0.0%	80,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	6,000,000.00	-	-	0.0%	6,000,000.00
<b>026400000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>322,692,566.11</b>	<b>8,110,990.11</b>	<b>23,859,353.75</b>	<b>7.4%</b>	<b>298,833,212.36</b>
026400100100	Ministry of Micro, Small & Nedium Enterprises and Vocational Skills	67,892,566.11	7,615,990.11	21,207,233.75	31.2%	46,685,332.36
026400200100	Small Medium Enterprise and Micro Finance Agency	254,800,000.00	495,000.00	2,652,120.00	1.0%	252,147,880.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>251,488,045.18</b>	<b>13,161,634.78</b>	<b>27,882,616.20</b>	<b>11.1%</b>	<b>223,605,428.98</b>
022800100100	Ministry of Science and Technology	251,488,045.18	13,161,634.78	27,882,616.20	11.1%	223,605,428.98
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>13,706,050,465.51</b>	<b>92,984,660.66</b>	<b>1,011,608,754.11</b>	<b>7.4%</b>	<b>12,694,441,711.40</b>
022900100100	Ministry for Transport	5,863,029,610.19	18,979,448.17	39,168,936.95	0.7%	5,823,860,673.24
022900300100	Niger State Traffic Management Agency	541,821,338.42	-	480,000.00	0.1%	541,341,338.42
022900400100	Niger State Motor Vehicle Administration Agency	490,146,099.33	47,663,619.95	80,197,800.01	16.4%	409,948,299.32
022900600100	Niger State Transport Authority	6,811,053,417.56	26,341,592.54	891,762,017.15	13.1%	5,919,291,400.41
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>338,722,111.79</b>	<b>14,053,268.13</b>	<b>27,602,738.42</b>	<b>8.1%</b>	<b>311,119,373.37</b>
023300100100	Ministry of Mining & Mineral Resources	325,883,703.15	11,105,329.47	22,402,053.82	6.9%	303,481,649.33
023300200200	Zuma Mineral Development Ltd	12,838,408.63	2,947,938.66	5,200,684.60	40.5%	7,637,724.03
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>208,718,942,974.75</b>	<b>110,766,546,521.70</b>	<b>110,866,180,580.62</b>	<b>53.1%</b>	<b>97,852,762,394.13</b>
023400100100	Ministry of Works	208,018,900,153.07	110,756,706,015.28	110,846,967,238.37	53.3%	97,171,932,914.70
023400400100	Niger State Road Maintenance Agency (NGROMA)	700,042,821.68	9,840,506.42	19,213,342.25	2.7%	680,829,479.43
<b>023100000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>4,204,497,851.54</b>	<b>135,123,055.57</b>	<b>186,066,648.78</b>	<b>4.4%</b>	<b>4,018,431,202.76</b>
023100100100	Ministry of Power and Renewable Energy	2,050,920,531.65	60,935,439.87	110,978,844.71	5.4%	1,939,941,686.94
023100200100	Niger State Electrification Board	2,138,577,319.89	74,187,615.70	75,087,804.07	3.5%	2,063,489,515.82
023100300100	Niger State Electricity Regulatory Commission	15,000,000.00	-	-	0.0%	15,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>5,535,848,564.39</b>	<b>137,963,186.07</b>	<b>217,437,250.55</b>	<b>3.9%</b>	<b>5,318,411,313.84</b>
023600100100	Ministry of Tourism and Culture	5,296,113,922.51	102,997,247.39	122,894,460.62	2.3%	5,173,219,461.89
023600200100	Niger State Tourism Corporation	98,205,460.94	7,209,361.74	38,671,097.70	39.4%	59,534,363.24
023600300100	Niger State Council for Arts and Culture	141,529,180.94	27,756,576.94	55,871,692.23	39.5%	85,657,488.71



Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>32,029,642,799.03</b>	<b>87,014,421.47</b>	<b>816,515,685.21</b>	<b>2.5%</b>	<b>31,213,127,113.82</b>
023800100100	Niger State Planning Commission	29,074,249,229.32	30,957,634.82	701,074,177.37	2.4%	28,373,175,051.95
023800200100	UNDP State Programme Monitoring Agency Office	255,780,000.00	-	-	0.0%	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	1,430,000,000.00	500,000.00	2,000,000.00	0.1%	1,428,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	895,059,512.00	32,283,280.00	69,968,593.75	7.8%	825,090,918.25
023800500100	Community and Social Development Agency (CSDA)	67,000,000.00	-	-	0.0%	67,000,000.00
023800600100	Bureau of Statistics	307,554,057.71	23,273,506.65	43,472,914.09	14.1%	264,081,143.62
<b>02540000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>6,947,024,668.43</b>	<b>3,303,663.47</b>	<b>4,692,223.46</b>	<b>0.1%</b>	<b>6,942,332,444.97</b>
025400100100	Ministry of Rural Development	6,947,024,668.43	3,303,663.47	4,692,223.46	0.1%	6,942,332,444.97
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>102,515,560.15</b>	<b>7,519,165.04</b>	<b>13,866,048.14</b>	<b>13.5%</b>	<b>88,649,512.01</b>
025000100100	Fiscal Responsibility Commission	102,515,560.15	7,519,165.04	13,866,048.14	13.5%	88,649,512.01
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>5,197,278,304.58</b>	<b>278,077,902.01</b>	<b>431,249,064.23</b>	<b>8.3%</b>	<b>4,766,029,240.35</b>
025200100100	Ministry of Water Resources	3,696,136,102.67	166,783,023.17	208,799,942.44	5.6%	3,487,336,160.23
025210200100	Niger State Water and Sewage Corporation	191,541,115.96	49,894,228.41	100,599,875.18	52.5%	90,941,240.78
025210300100	Niger State Small Town Water Supply and Sanitation Agency	255,003,934.34	38,103,698.89	76,706,804.08	30.1%	178,297,130.26
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	1,054,597,151.61	23,296,951.54	45,142,442.53	4.3%	1,009,454,709.08
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>3,215,646,159.14</b>	<b>79,725,771.62</b>	<b>188,634,080.12</b>	<b>5.9%</b>	<b>3,027,012,079.02</b>
026000100100	Ministry of Lands and Survey	2,104,055,620.78	41,193,877.74	116,914,130.67	5.6%	1,987,141,490.11
026000200100	Niger State Geographical Information System	97,820,686.75	9,055,502.67	18,744,346.36	19.2%	79,076,340.39
026000300100	Urban Development Board	341,297,677.36	28,449,541.21	51,948,753.09	15.2%	289,348,924.27
026000400100	Office of The Surveyor General	519,472,174.25	1,026,850.00	1,026,850.00	0.2%	518,445,324.25
026000500100	Suleja Land Development Agency	153,000,000.00	-	-	0.0%	153,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>8,325,416,492.28</b>	<b>1,498,092,781.24</b>	<b>1,538,255,842.07</b>	<b>18.5%</b>	<b>6,787,160,650.21</b>
025300100100	Ministry of Housing and Urban Renewal	281,947,387.05	1,401,000.00	4,171,559.99	1.5%	277,775,827.06
025300200100	Housing Corporation	8,043,469,105.23	1,496,691,781.24	1,534,084,282.08	19.1%	6,509,384,823.15
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>3,160,945,427.31</b>	<b>1,007,082,718.24</b>	<b>1,157,330,679.28</b>	<b>36.6%</b>	<b>2,003,614,748.03</b>
026500100100	Ministry of Livestock & Fisheries Development	3,160,945,427.31	1,007,082,718.24	1,157,330,679.28	36.6%	2,003,614,748.03
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>14,568,278,800.99</b>	<b>1,411,827,534.51</b>	<b>2,620,219,166.35</b>	<b>18.0%</b>	<b>11,948,059,634.64</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>12,450,488,518.64</b>	<b>1,214,240,284.13</b>	<b>1,928,766,671.61</b>	<b>15.5%</b>	<b>10,521,721,847.03</b>
031801100100	Judicial Service Commission	145,141,585.41	8,090,906.10	15,873,311.63	10.9%	129,268,273.78
031805100100	High Court Headquarters	5,279,846,222.20	472,664,516.22	828,151,617.41	15.7%	4,451,694,604.79
031805300100	Sharia Court of Appeal	1,942,831,671.61	379,060,870.11	379,060,870.11	19.5%	1,563,770,801.50
031805300200	Upper Sharia Courts	5,082,669,039.42	354,423,991.70	705,680,872.46	13.9%	4,376,988,166.96
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,117,790,282.36</b>	<b>197,587,250.38</b>	<b>691,452,494.74</b>	<b>32.6%</b>	<b>1,426,337,787.62</b>
032600100100	Ministry of Justice	1,046,613,459.54	52,627,221.40	397,826,552.94	38.0%	648,786,906.60
032600200100	Law Reform Commission	109,738,034.07	3,198,181.21	6,839,068.13	6.2%	102,898,965.94
032600600100	Fatima Lami College of Legal and General Studies	961,438,788.75	141,761,847.77	286,786,873.67	29.8%	674,651,915.08
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>151,546,599,933.76</b>	<b>18,070,152,909.73</b>	<b>25,076,146,604.75</b>	<b>16.5%</b>	<b>126,470,453,329.01</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>8,230,536,008.47</b>	<b>47,708,117.51</b>	<b>94,637,454.85</b>	<b>1.1%</b>	<b>8,135,898,553.62</b>
051300100100	Ministry of Youth Development	8,230,536,008.47	47,708,117.51	94,637,454.85	1.1%	8,135,898,553.62
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>1,846,751,563.02</b>	<b>150,965,409.79</b>	<b>234,520,042.84</b>	<b>12.7%</b>	<b>1,612,231,520.18</b>
051400100100	Ministry of Gender Affairs	1,795,920,335.43	146,731,014.84	227,673,460.82	12.7%	1,568,246,874.61
051400400100	Child Right Agency	47,831,227.59	4,234,394.95	6,846,582.02	14.3%	40,984,645.57
051400500100	Cash Transfer Agency	3,000,000.00	-	-	0.0%	3,000,000.00
<b>05670000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>805,488,556.97</b>	<b>83,951,185.70</b>	<b>84,874,973.03</b>	<b>10.5%</b>	<b>720,613,583.94</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	790,488,556.97	83,951,185.70	84,874,973.03	10.7%	705,613,583.94
056700100200	Niger State Nomadic Againacy	15,000,000.00	-	-	0.0%	15,000,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>33,357,195,910.75</b>	<b>1,807,495,742.52</b>	<b>3,686,125,846.93</b>	<b>11.1%</b>	<b>29,671,070,063.82</b>
051700100100	Ministry of Basic & Secondary Education	21,758,792,980.27	961,870,847.13	1,192,120,749.98	5.5%	20,566,672,230.29
051700300100	State Universal Education Board-SUBEB	3,931,687,346.23	30,949,937.09	59,104,136.98	1.5%	3,872,583,209.25
051700400100	Niger State Library Board	160,900,690.97	10,410,523.41	20,771,884.60	12.9%	140,128,806.37
051700500100	State Agency for Mass Education	266,006,744.80	16,830,995.41	43,400,965.76	16.3%	222,605,779.04
051700700100	Teachers Professional Development Institute	378,532,297.81	16,405,439.93	33,163,598.52	8.8%	345,368,699.29
051700900100	Secondary School Education Board	5,129,095,474.20	243,136,273.55	1,279,185,219.78	24.9%	3,849,910,254.42
051705500100	Science and Technical School Board	1,456,935,617.46	479,188,026.82	955,209,934.15	65.6%	501,725,683.31
051705700100	Private School Board	55,283,560.22	-	-	0.0%	55,283,560.22

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051705800100	Book Development Agency	26,619,214.43	-	-	0.0%	26,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	193,341,984.35	48,703,699.18	103,169,357.16	53.4%	90,172,627.19
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>42,537,483,531.96</b>	<b>3,749,561,048.48</b>	<b>4,229,935,356.42</b>	<b>9.9%</b>	<b>38,307,548,175.54</b>
056600100100	Ministry of Tertiary Education	6,292,336,752.02	9,912,584.56	19,471,325.57	0.3%	6,272,865,426.45
056600200100	Niger State Innovation Institute	344,328,145.16	41,179,854.00	83,176,476.27	24.2%	261,151,668.89
056600300100	Niger State Information Technology and Digital Economic Agency	1,957,443,173.30	10,226,831.79	38,713,896.06	2.0%	1,918,729,277.24
056600400100	Niger State Polytechnic	2,402,215,095.93	441,034,324.85	441,034,324.85	18.4%	1,961,180,771.08
056600500100	College of Education Minna	3,182,841,739.15	970,061,256.40	1,364,067,660.12	42.9%	1,818,774,079.03
056600600100	IBB University	8,125,637,791.16	2,271,186,569.47	2,271,186,569.47	28.0%	5,854,451,221.69
056600700100	Niger State University of Education	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
056600800100	Niger State Scholarship Board	232,680,835.24	5,959,627.41	12,285,104.08	5.3%	220,395,731.16
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>16,817,220,821.81</b>	<b>200,715,610.63</b>	<b>400,778,221.66</b>	<b>2.4%</b>	<b>16,416,442,600.15</b>
052100100100	Ministry of Primary Health Care	13,768,686,178.83	140,206,058.58	282,261,886.77	2.1%	13,486,424,292.06
052100200100	Niger State Contributory Health Scheme Agency	2,938,463,109.30	38,838,598.72	76,709,791.68	2.6%	2,861,753,317.62
052100400100	Drug & Hospital Consumable Management Agency	110,071,533.68	21,670,953.33	41,806,543.21	38.0%	68,264,990.47
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>40,645,767,997.01</b>	<b>11,877,679,235.39</b>	<b>13,864,183,509.20</b>	<b>34.1%</b>	<b>26,781,584,487.81</b>
056900100100	Ministry of Secondary & Tertiary Health	30,770,604,478.40	10,081,583,545.35	10,268,891,081.73	33.4%	20,501,713,396.67
056900200100	IBB Specialist Hospital	900,832,858.24	135,506,523.04	273,107,564.50	30.3%	627,725,293.74
056910400100	Hospital Management Board	7,089,559,197.93	1,437,474,555.39	2,877,167,800.13	40.6%	4,212,391,397.80
056910400200	College of Nursing Sciences Bida	792,010,207.32	40,590,893.35	81,992,250.36	10.4%	710,017,956.96
056910400300	College of Midwifery Minna	299,827,428.72	51,835,264.96	104,012,891.94	34.7%	195,814,536.78
056910600100	College of Nursing and Mid Wifery kontagora	216,968,886.25	46,686,130.43	90,697,774.00	41.8%	126,271,112.25
056910600200	School of Health Technology Minna	361,992,822.70	70,159,469.19	140,173,115.65	38.7%	221,819,707.05
056910600300	School of Health Technology Tungan Magajija	213,972,117.45	13,842,853.68	28,141,030.89	13.2%	185,831,086.56
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>5,984,146,151.67</b>	<b>73,543,217.81</b>	<b>2,359,781,015.15</b>	<b>39.4%</b>	<b>3,624,365,136.52</b>
053500100100	Ministry of Environment	3,828,097,466.02	70,535,576.66	2,327,448,307.23	60.8%	1,500,649,158.79
053500200100	Niger State Environmental Protection Agency	2,156,048,685.64	3,007,641.15	32,332,707.92	1.5%	2,123,715,977.72
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
053900300100	Tornedoes Football Club	300,000,000.00	-	-	0.0%	300,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>242,015,188.70</b>	<b>29,876,569.90</b>	<b>59,242,715.90</b>	<b>24.5%</b>	<b>182,772,472.80</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	242,015,188.70	29,876,569.90	59,242,715.90	24.5%	182,772,472.80
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>779,994,203.42</b>	<b>48,656,772.00</b>	<b>62,067,468.77</b>	<b>8.0%</b>	<b>717,926,734.65</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	764,994,203.42	48,656,772.00	62,067,468.77	8.1%	702,926,734.65
054400200200	Niger State Temporary Displaced Persons Agency	15,000,000.00	-	-	0.0%	15,000,000.00

**Table 5 Personnel Expenditure by Administrative Classification**

**Niger State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>70,246,537,203.62</b>	<b>13,129,769,261.07</b>	<b>25,361,655,237.45</b>	<b>36.1%</b>	<b>44,884,881,966.17</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>26,592,021,106.92</b>	<b>6,371,176,213.46</b>	<b>11,771,068,657.75</b>	<b>44.3%</b>	<b>14,820,952,449.17</b>
<b>01110000000</b>	<b>Government House</b>	<b>315,965,033.43</b>	<b>66,225,559.20</b>	<b>133,091,719.89</b>	<b>42.1%</b>	<b>182,873,313.54</b>
011100100100	Office of the Executive Governor	208,877,774.56	38,289,823.59	76,717,661.86	36.7%	132,160,112.70
011100100200	Office of the Deputy Governor	24,568,647.65	5,922,597.76	12,359,323.44	50.3%	12,209,324.21
011100800100	Niger State Emergency Management Agency(NSEMA)	46,987,721.10	12,674,710.79	25,031,998.56	53.3%	21,955,722.54
011101000100	Public Procurement Board	35,530,890.13	9,338,427.06	18,982,736.03	53.4%	16,548,154.10
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,921,541,198.94</b>	<b>3,836,262,771.58</b>	<b>6,512,449,603.90</b>	<b>110.0%</b>	<b>- 590,908,404.96</b>
016100100100	Office of the Secretary to the State Government	5,139,752,900.16	3,689,657,262.02	6,218,924,245.73	121.0%	- 1,079,171,345.57
016100200100	Niger State Fire Service	375,355,870.42	85,242,051.66	170,859,511.13	45.5%	204,496,359.29
016100300100	Economic and Social Council of Niger (ESACON)	20,546,133.48	2,829,860.25	5,664,348.41	27.6%	14,881,785.07
016100500100	Political Affairs	25,646,013.89	4,817,724.06	9,613,853.67	37.5%	16,032,160.22
016100600100	Economic Affairs	13,247,240.11	2,322,993.42	4,571,471.38	34.5%	8,675,768.73
016100700100	Cabinet Office	29,500,946.13	6,107,479.14	11,520,879.67	39.1%	17,980,066.46
016100800100	Special duties	69,333,038.71	16,439,487.72	33,108,602.07	47.8%	36,224,436.64
016100900100	Lagos Liaison Office	2,071,290.15	-	-	0.0%	2,071,290.15
016101000100	Kaduna Liaison Office	3,298,605.20	-	-	0.0%	3,298,605.20
016101100100	Abuja Liaison Office	10,239,914.12	-	-	0.0%	10,239,914.12
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	47,287,073.96	1,489,294.71	2,895,548.81	6.1%	44,391,525.15
016101500100	Pilgrims Welfare Commission	92,529,581.43	14,711,701.76	29,415,763.72	31.8%	63,113,817.71
016101600100	Bureau of Religious Affairs	83,888,617.20	11,823,675.19	23,880,935.31	28.5%	60,007,681.89
016102000100	Niger State Public Private Partnership Agency	8,843,973.98	821,241.65	1,994,444.00	22.6%	6,849,529.98
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>40,567,620.84</b>	<b>1,388,559.99</b>	<b>2,777,069.98</b>	<b>6.8%</b>	<b>37,790,550.86</b>
012400100100	Ministry of Homeland Security	40,567,620.84	1,388,559.99	2,777,069.98	6.8%	37,790,550.86
<b>01120000000</b>	<b>State House of Assembly</b>	<b>296,786,699.34</b>	<b>37,426,929.44</b>	<b>75,248,038.70</b>	<b>25.4%</b>	<b>221,538,660.64</b>
011200300100	State House of Assembly	245,327,222.84	32,431,556.21	64,957,292.24	26.5%	180,369,930.60
011200400100	State House Of Assembly Service Commission	51,459,476.50	4,995,373.23	10,290,746.46	20.0%	41,168,730.04
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>496,771,513.30</b>	<b>119,731,289.90</b>	<b>239,366,261.92</b>	<b>48.2%</b>	<b>257,405,251.38</b>
012300100100	Ministry of Information	95,990,201.91	28,379,727.34	56,532,035.52	58.9%	39,458,166.39
012300200100	Media Corporation TV	98,963,135.49	19,261,680.05	38,774,567.74	39.2%	60,188,567.75
012300300100	Media Corporation (Radio Division)	234,606,271.69	56,916,267.23	113,311,269.17	48.3%	121,295,002.52
012300500100	Media Corporation (Printing & Publication Division)	67,211,904.21	15,173,615.28	30,748,389.49	45.7%	36,463,514.72
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>19,079,042,318.19</b>	<b>2,211,104,123.35</b>	<b>4,604,160,478.16</b>	<b>24.1%</b>	<b>14,474,881,840.03</b>
012500100100	Head of Civil Service	2,142,004,243.03	33,593,363.64	67,728,159.66	3.2%	2,074,276,083.37
012500500100	Establishments	53,596,568.81	-	-	0.0%	53,596,568.81
012500600100	Niger State Pension Board	16,833,366,323.72	2,170,413,020.20	4,522,227,181.18	26.9%	12,311,139,142.54
012500700100	Niger State Local Government Pension Board	29,883,697.21	7,097,739.51	14,205,137.32	47.5%	15,678,559.89
012500800100	Human Resource Development and Training	20,191,485.41	-	-	0.0%	20,191,485.41
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>258,913,288.30</b>	<b>67,188,485.71</b>	<b>140,349,979.14</b>	<b>54.2%</b>	<b>118,563,309.16</b>
014000100100	Office of the Auditor General State	165,366,090.68	36,522,748.13	77,042,427.95	46.6%	88,323,662.73
014000200100	Office of Auditor General Local Government	93,547,197.62	30,665,737.58	63,307,551.19	67.7%	30,239,646.43
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>95,039,631.27</b>	<b>12,910,895.40</b>	<b>25,684,146.76</b>	<b>27.0%</b>	<b>69,355,484.51</b>
014700100100	Civil Service Commission	95,039,631.27	12,910,895.40	25,684,146.76	27.0%	69,355,484.51

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>40,802,159.55</b>	<b>8,236,319.67</b>	<b>16,651,966.51</b>	<b>40.8%</b>	<b>24,150,193.04</b>
014800100100	State Independent Electoral Commission	40,802,159.55	8,236,319.67	16,651,966.51	40.8%	24,150,193.04
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>46,591,643.76</b>	<b>10,701,279.22</b>	<b>21,289,392.79</b>	<b>45.7%</b>	<b>25,302,250.97</b>
014900100100	Local Government Service Commission	46,591,643.76	10,701,279.22	21,289,392.79	45.7%	25,302,250.97
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,759,431,809.33</b>	<b>1,196,019,876.35</b>	<b>2,414,621,274.64</b>	<b>41.9%</b>	<b>3,344,810,534.69</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,391,936,425.22</b>	<b>346,394,795.84</b>	<b>693,068,953.73</b>	<b>49.8%</b>	<b>698,867,471.49</b>
021500100100	Ministry of Agriculture	164,643,886.35	39,800,320.52	79,268,333.40	48.1%	85,375,552.95
021500200100	Niger State College of Agriculture	531,698,668.31	116,624,279.02	232,665,651.75	43.8%	299,033,016.56
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	695,593,870.56	189,970,196.30	381,134,968.58	54.8%	314,458,901.98
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>319,505,091.23</b>	<b>88,039,734.74</b>	<b>174,783,513.73</b>	<b>54.7%</b>	<b>144,721,577.50</b>
022000100100	Ministry of Finance	166,753,993.51	52,329,068.53	104,352,332.53	62.6%	62,401,660.98
022000200100	Debt Management Bureau (DMB)	18,369,090.15	4,247,195.77	8,495,180.15	46.2%	9,873,910.00
022000800100	Board of Internal Revenue	134,382,007.57	31,463,470.44	61,936,001.05	46.1%	72,446,006.52
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>121,586,877.10</b>	<b>20,375,315.97</b>	<b>49,576,997.30</b>	<b>40.8%</b>	<b>72,009,879.80</b>
022200100100	Ministry of Investment	121,586,877.10	20,375,315.97	49,576,997.30	40.8%	72,009,879.80
<b>02640000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>37,892,566.11</b>	<b>6,385,990.11</b>	<b>12,747,233.75</b>	<b>33.6%</b>	<b>25,145,332.36</b>
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	37,892,566.11	6,385,990.11	12,747,233.75	33.6%	25,145,332.36
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>48,288,045.18</b>	<b>12,831,634.78</b>	<b>27,552,616.20</b>	<b>57.1%</b>	<b>20,735,428.98</b>
022800100100	Ministry of Science and Technology	48,288,045.18	12,831,634.78	27,552,616.20	57.1%	20,735,428.98
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>1,047,139,396.60</b>	<b>92,984,660.66</b>	<b>170,595,114.11</b>	<b>16.3%</b>	<b>876,544,282.49</b>
022900100100	Ministry for Transport	77,118,541.28	18,979,448.17	37,685,296.95	48.9%	39,433,244.33
022900300100	Niger State Traffic Management Agency	483,821,338.42	-	-	0.0%	483,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	382,146,099.33	47,663,619.95	80,197,800.01	21.0%	301,948,299.32
022900600100	Niger State Transport Authority	104,053,417.56	26,341,592.54	52,712,017.15	50.7%	51,341,400.41
<b>02330000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>55,722,111.79</b>	<b>13,453,268.13</b>	<b>27,002,738.42</b>	<b>48.5%</b>	<b>28,719,373.37</b>
023300100100	Ministry of Mining & Mineral Resources	45,883,703.15	11,105,329.47	22,402,053.82	48.8%	23,481,649.33
023300200200	Zuma Mineral Development Ltd	9,838,408.63	2,347,938.66	4,600,684.60	46.8%	5,237,724.03
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>380,532,658.39</b>	<b>95,818,941.83</b>	<b>191,559,266.49</b>	<b>50.3%</b>	<b>188,973,391.90</b>
023400100100	Ministry of Works	344,489,836.70	86,278,435.41	172,645,924.24	50.1%	171,843,912.46
023400400100	Niger State Road Maintenance Agency (NGROMA)	36,042,821.68	9,540,506.42	18,913,342.25	52.5%	17,129,479.43
<b>02310000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>194,577,851.53</b>	<b>41,705,881.14</b>	<b>83,013,505.60</b>	<b>42.7%</b>	<b>111,564,345.93</b>
023100100100	Ministry of Power and Renewable Energy	111,000,531.64	40,803,439.87	81,210,875.96	73.2%	29,789,655.68
023100200100	Niger State Electrification Board	83,577,319.89	902,441.27	1,802,629.64	2.2%	81,774,690.25
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>187,848,564.39</b>	<b>42,508,546.07</b>	<b>109,932,610.55</b>	<b>58.5%</b>	<b>77,915,953.84</b>
023600100100	Ministry of Tourism and Culture	38,113,922.51	8,732,607.39	17,629,820.62	46.3%	20,484,101.89
023600200100	Niger State Tourism Corporation	33,205,460.94	7,209,361.74	37,621,097.70	113.3%	- 4,415,636.76
023600300100	Niger State Council for Arts and Culture	116,529,180.94	26,566,576.94	54,681,692.23	46.9%	61,847,488.71
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>361,016,541.21</b>	<b>51,231,141.47</b>	<b>101,842,284.85</b>	<b>28.2%</b>	<b>259,174,256.36</b>
023800100100	Niger State Planning Commission	283,462,484.30	30,957,634.82	61,369,370.76	21.6%	222,093,113.54
023800600100	Bureau of Statistics	77,554,056.91	20,273,506.65	40,472,914.09	52.2%	37,081,142.82
<b>02540000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>52,024,669.19</b>	<b>1,388,559.99</b>	<b>2,777,119.98</b>	<b>5.3%</b>	<b>49,247,549.21</b>
025400100100	Ministry of Rural Development	52,024,669.19	1,388,559.99	2,777,119.98	5.3%	49,247,549.21
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>32,515,560.15</b>	<b>6,089,165.04</b>	<b>12,436,048.14</b>	<b>38.2%</b>	<b>20,079,512.01</b>
025000100100	Fiscal Responsibility Commission	32,515,560.15	6,089,165.04	12,436,048.14	38.2%	20,079,512.01
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>525,476,488.11</b>	<b>125,281,762.88</b>	<b>251,562,932.75</b>	<b>47.9%</b>	<b>273,913,555.36</b>
025200100100	Ministry of Water Resources	66,169,482.67	15,114,552.54	30,241,479.46	45.7%	35,928,003.21
025210200100	Niger State Water and Sewage Corporation	191,541,115.96	49,894,228.41	100,599,875.18	52.5%	90,941,240.78
025210300100	Niger State Small Town Water Supply and Sanitation Agency	167,003,934.34	38,103,698.89	76,706,804.08	45.9%	90,297,130.26
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	100,761,955.14	22,169,283.04	44,014,774.03	43.7%	56,747,181.11
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>287,146,159.14</b>	<b>72,243,421.62</b>	<b>144,609,730.12</b>	<b>50.4%</b>	<b>142,536,429.02</b>
026000100100	Ministry of Lands and Survey	109,055,620.78	39,018,877.74	78,797,130.67	72.3%	30,258,490.11
026000200100	Niger State Geographical Information System	39,820,686.75	9,055,502.67	18,144,346.36	45.6%	21,676,340.39
026000300100	Urban Development Board	108,297,677.36	24,169,041.21	47,668,253.09	44.0%	60,629,424.27
026000400100	Office of The Surveyor General	29,972,174.25	-	-	0.0%	29,972,174.25

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>211,687,498.28</b>	<b>37,569,544.81</b>	<b>76,350,605.64</b>	<b>36.1%</b>	<b>135,336,892.64</b>
025300100100	Ministry of Housing and Urban Renewal	51,947,387.05	-	1,388,559.99	2.7%	50,558,827.06
025300200100	Housing Corporation	159,740,111.23	37,569,544.81	74,962,045.65	46.9%	84,778,065.58
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>504,535,305.71</b>	<b>141,717,511.27</b>	<b>285,210,003.28</b>	<b>56.5%</b>	<b>219,325,302.43</b>
026500100100	Ministry of Livestock & Fisheries Development	504,535,305.71	141,717,511.27	285,210,003.28	56.5%	219,325,302.43
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>9,412,132,000.99</b>	<b>1,271,944,769.81</b>	<b>2,191,821,893.05</b>	<b>23.3%</b>	<b>7,220,310,107.94</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>8,190,488,518.64</b>	<b>1,074,873,612.68</b>	<b>1,789,400,000.16</b>	<b>21.8%</b>	<b>6,401,088,518.48</b>
031801100100	Judicial Service Commission	115,141,585.41	8,090,906.10	15,873,311.63	13.8%	99,268,273.78
031805100100	High Court Headquarters	2,449,846,222.20	357,934,763.18	713,421,864.37	29.1%	1,736,424,357.83
031805300100	Sharia Court of Appeal	1,042,831,671.61	354,423,951.70	354,423,951.70	34.0%	688,407,719.91
031805300200	Upper Sharia Courts	4,582,669,039.42	354,423,991.70	705,680,872.46	15.4%	3,876,988,166.96
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,221,643,482.36</b>	<b>197,071,157.13</b>	<b>402,421,892.89</b>	<b>32.9%</b>	<b>819,221,589.47</b>
032600100100	Ministry of Justice	496,613,459.54	52,627,221.40	109,312,044.34	22.0%	387,301,415.20
032600200100	Law Reform Commission	29,738,034.07	2,682,087.96	6,322,974.88	21.3%	23,415,059.19
032600600100	Fatima Lami College of Legal and General Studies	695,291,988.75	141,761,847.77	286,786,873.67	41.2%	408,505,115.08
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>28,482,952,286.38</b>	<b>4,290,628,401.45</b>	<b>8,984,143,412.01</b>	<b>31.5%</b>	<b>19,498,808,874.37</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>180,536,008.47</b>	<b>45,708,117.51</b>	<b>91,387,454.85</b>	<b>50.6%</b>	<b>89,148,553.62</b>
051300100100	Ministry of Youth Development	180,536,008.47	45,708,117.51	91,387,454.85	50.6%	89,148,553.62
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>208,751,563.02</b>	<b>61,435,409.79</b>	<b>123,305,042.84</b>	<b>59.1%</b>	<b>85,446,520.18</b>
051400100100	Ministry of Gender Affairs	195,920,335.43	58,810,014.84	118,067,460.82	60.3%	77,852,874.61
051400400100	Child Right Agency	12,831,227.59	2,625,394.95	5,237,582.02	40.8%	7,593,645.57
<b>05670000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>80,292,441.96</b>	<b>951,185.70</b>	<b>1,874,973.03</b>	<b>2.3%</b>	<b>78,417,468.93</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	80,292,441.96	951,185.70	1,874,973.03	2.3%	78,417,468.93
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>8,090,662,365.75</b>	<b>1,063,341,652.61</b>	<b>2,932,021,853.02</b>	<b>36.2%</b>	<b>5,158,640,512.73</b>
051700100100	Ministry of Basic & Secondary Education	816,359,435.27	233,086,273.55	463,336,176.40	56.8%	353,023,258.87
051700300100	State Universal Education Board-SUBEB	150,087,346.23	27,949,937.09	56,104,136.98	37.4%	93,983,209.25
051700400100	Niger State Library Board	105,900,690.97	10,410,523.41	20,771,884.60	19.6%	85,128,806.37
051700500100	State Agency for Mass Education	79,506,744.80	16,830,995.41	34,100,965.76	42.9%	45,405,779.04
051700700100	Teachers Professional Development Institute	128,532,297.81	16,405,439.93	33,163,598.52	25.8%	95,368,699.29
051700900100	Secondary School Education Board	5,117,095,474.20	233,086,273.55	1,269,135,219.78	24.8%	3,847,960,254.42
051705500100	Science and Technical School Board	1,444,935,617.46	476,868,510.49	952,240,513.82	65.9%	492,695,103.64
051705700100	Private School Board	47,283,560.22	-	-	0.0%	47,283,560.22
051705800100	Book Development Agency	13,619,214.43	-	-	0.0%	13,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	187,341,984.35	48,703,699.18	103,169,357.16	55.1%	84,172,627.19
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>6,764,544,200.80</b>	<b>895,895,507.75</b>	<b>1,357,430,805.13</b>	<b>20.1%</b>	<b>5,407,113,395.67</b>
056600100100	Ministry of Tertiary Education	62,336,752.02	9,355,084.56	18,487,859.51	29.7%	43,848,892.51
056600200100	Niger State Innovation Institute	176,006,345.16	41,179,854.00	83,176,476.27	47.3%	92,829,868.89
056600300100	Niger State Information Technology and Digital Economic Agency	30,443,173.30	10,226,831.79	20,300,851.56	66.7%	10,142,321.74
056600400100	Niger State Polytechnic	1,796,830,179.93	441,034,324.85	441,034,324.85	24.5%	1,355,795,855.08
056600500100	College of Education Minna	1,882,841,739.15	388,139,785.14	782,146,188.86	41.5%	1,100,695,550.29
056600600100	IBB University	2,786,405,176.00	-	-	0.0%	2,786,405,176.00
056600800100	Niger State Scholarship Board	29,680,835.24	5,959,627.41	12,285,104.08	41.4%	17,395,731.16
<b>05210000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>3,488,398,975.01</b>	<b>199,105,610.63</b>	<b>398,048,221.66</b>	<b>11.4%</b>	<b>3,090,350,753.35</b>
052100100100	Ministry of Primary Health Care	529,864,332.03	140,206,058.58	281,141,886.77	53.1%	248,722,445.26
052100200100	Niger State Contributory Health Scheme Agency	2,888,463,109.30	38,838,598.72	76,709,791.68	2.7%	2,811,753,317.62
052100400100	Drug & Hospital Consumable Management Agency	70,071,533.68	20,060,953.33	40,196,543.21	57.4%	29,874,990.47
<b>05690000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>9,076,379,965.60</b>	<b>1,934,682,034.00</b>	<b>3,874,951,288.93</b>	<b>42.7%</b>	<b>5,201,428,676.67</b>
056900100100	Ministry of Secondary & Tertiary Health	502,526,816.99	141,393,719.00	282,466,236.50	56.2%	220,060,580.49
056900200100	IBB Specialist Hospital	540,832,858.24	135,506,523.04	273,107,564.50	50.5%	267,725,293.74
056910400100	Hospital Management Board	7,065,559,197.93	1,437,474,555.39	2,877,167,800.13	40.7%	4,188,391,397.80
056910400200	College of Nursing Sciences Bida	176,010,207.32	40,590,893.35	81,992,250.36	46.6%	94,017,956.96
056910400300	College of Midwifery Minna	237,827,428.72	51,835,264.96	104,012,891.94	43.7%	133,814,536.78

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
056910600100	College of Nursing and Mid Wifery kontagora	200,968,886.25	43,878,755.39	87,890,398.96	43.7%	113,078,487.29
056910600200	School of Health Technology Minna	294,737,522.70	70,159,469.19	140,173,115.65	47.6%	154,564,407.05
056910600300	School of Health Technology Tungan Magajiya	57,917,047.45	13,842,853.68	28,141,030.89	48.6%	29,776,016.56
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>353,976,773.67</b>	<b>58,041,367.81</b>	<b>143,279,165.15</b>	<b>40.5%</b>	<b>210,697,608.52</b>
053500100100	Ministry of Environment	237,928,088.02	55,033,726.66	110,946,457.23	46.6%	126,981,630.79
053500200100	Niger State Environmental Protection Agency	116,048,685.64	3,007,641.15	32,332,707.92	27.9%	83,715,977.72
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>194,015,188.70</b>	<b>29,876,569.90</b>	<b>58,842,715.90</b>	<b>30.3%</b>	<b>135,172,472.80</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	194,015,188.70	29,876,569.90	58,842,715.90	30.3%	135,172,472.80
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>45,394,803.42</b>	<b>1,590,945.75</b>	<b>3,001,891.50</b>	<b>6.6%</b>	<b>42,392,911.92</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	45,394,803.42	1,590,945.75	3,001,891.50	6.6%	42,392,911.92



**Table 6** Overhead Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>28,720,917,653.69</b>	<b>5,846,788,712.09</b>	<b>8,970,448,143.45</b>	<b>31.2%</b>	<b>19,750,469,510.24</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>17,015,204,248.97</b>	<b>4,782,257,651.49</b>	<b>7,167,857,103.64</b>	<b>42.1%</b>	<b>9,847,347,145.33</b>
<b>01110000000</b>	<b>Government House</b>	<b>8,312,504,248.97</b>	<b>2,006,277,775.04</b>	<b>4,324,757,084.54</b>	<b>52.0%</b>	<b>3,987,747,164.43</b>
011100100100	Office of the Executive Governor	7,410,554,248.97	2,004,947,775.04	4,321,376,964.54	58.3%	3,089,177,284.43
011100100200	Office of the Deputy Governor	874,500,000.00	-	-	0.0%	874,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	2,450,000.00	250,000.00	250,000.00	10.2%	2,200,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	5,000,000.00	1,080,000.00	1,080,000.00	21.6%	3,920,000.00
011101000100	Public Procurement Board	20,000,000.00	-	2,050,120.00	10.3%	17,949,880.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,677,700,000.00</b>	<b>494,729,223.07</b>	<b>549,633,654.66</b>	<b>20.5%</b>	<b>2,128,066,345.34</b>
016100100100	Office of the Secretary to the State Government	1,900,900,000.00	427,470,771.33	467,944,596.32	24.6%	1,432,955,403.68
016100200100	Niger State Fire Service	39,000,000.00	7,240,000.00	14,400,000.00	36.9%	24,600,000.00
016100300100	Economic and Social Council of Niger (ESACON)	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
016100500100	Political Affairs	52,600,000.00	-	-	0.0%	52,600,000.00
016100600100	Economic Affairs	39,500,000.00	-	-	0.0%	39,500,000.00
016100700100	Cabinet Office	480,000,000.00	57,395,825.49	63,576,432.09	13.2%	416,423,567.91
016100800100	Special duties	24,000,000.00	-	-	0.0%	24,000,000.00
016101200100	New Partnership for African Development (NEPAD)	2,900,000.00	-	-	0.0%	2,900,000.00
016101300100	Social Investment Programme (SIP)	60,000,000.00	-	-	0.0%	60,000,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	11,900,000.00	-	-	0.0%	11,900,000.00
016101500100	Pilgrims Welfare Commission	18,000,000.00	-	-	0.0%	18,000,000.00
016101600100	Bureau of Religious Affairs	10,800,000.00	922,219.00	1,412,219.00	13.1%	9,387,781.00
016101700100	Niger State Liquor Board	6,000,000.00	-	-	0.0%	6,000,000.00
016101800100	Sharia Commission	4,700,000.00	-	-	0.0%	4,700,000.00
016101900100	Zakat Board	4,400,000.00	-	-	0.0%	4,400,000.00
016102000100	Niger State Public Private Partnership Agency	8,000,000.00	200,407.25	800,407.25	10.0%	7,199,592.75
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>2,374,500,000.00</b>	<b>1,465,499,999.00</b>	<b>1,465,499,999.00</b>	<b>61.7%</b>	<b>909,000,001.00</b>
012400100100	Ministry of Homeland Security	2,374,500,000.00	1,465,499,999.00	1,465,499,999.00	61.7%	909,000,001.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,888,000,000.00</b>	<b>683,034,144.86</b>	<b>683,034,144.86</b>	<b>23.7%</b>	<b>2,204,965,855.14</b>
011200300100	State House of Assembly	2,840,000,000.00	681,524,144.86	681,524,144.86	24.0%	2,158,475,855.14
011200400100	State House Of Assembly Service Commission	48,000,000.00	1,510,000.00	1,510,000.00	3.1%	46,490,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>142,000,000.00</b>	<b>1,125,000.00</b>	<b>1,435,000.00</b>	<b>1.0%</b>	<b>140,565,000.00</b>
012300100100	Ministry of Information	105,000,000.00	1,125,000.00	1,435,000.00	1.4%	103,565,000.00
012300200100	Media Corporation TV	9,000,000.00	-	-	0.0%	9,000,000.00
012300300100	Media Corporation (Radio Division)	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	8,000,000.00	-	-	0.0%	8,000,000.00
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE - CONTROL</b>	<b>484,000,000.00</b>	<b>78,841,396.75</b>	<b>78,841,396.75</b>	<b>16.3%</b>	<b>405,158,603.25</b>
012500100100	Head of Civil Service	56,000,000.00	48,152,233.75	48,152,233.75	86.0%	7,847,766.25
012500500100	Establishments	6,000,000.00	-	-	0.0%	6,000,000.00
012500600100	Niger State Pension Board	12,000,000.00	-	-	0.0%	12,000,000.00
012500700100	Niger State Local Government Pension Board	12,000,000.00	-	-	0.0%	12,000,000.00
012500800100	Human Resource Development and Training	398,000,000.00	30,689,163.00	30,689,163.00	7.7%	367,310,837.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>73,000,000.00</b>	<b>36,958,849.64</b>	<b>41,804,133.14</b>	<b>57.3%</b>	<b>31,195,866.86</b>
014000100100	Office of the Auditor General State	58,000,000.00	36,958,849.64	41,804,133.14	72.1%	16,195,866.86
014000200100	Office of Auditor General Local Government	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>26,000,000.00</b>	<b>8,431,263.13</b>	<b>15,491,690.69</b>	<b>59.6%</b>	<b>10,508,309.31</b>
014700100100	Civil Service Commission	26,000,000.00	8,431,263.13	15,491,690.69	59.6%	10,508,309.31
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>9,500,000.00</b>	<b>7,360,000.00</b>	<b>7,360,000.00</b>	<b>77.5%</b>	<b>2,140,000.00</b>
014800100100	State Independent Electoral Commission	9,500,000.00	7,360,000.00	7,360,000.00	77.5%	2,140,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>28,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,000,000.00</b>
014900100100	Local Government Service Commission	28,000,000.00	-	-	0.0%	28,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,256,468,390.82</b>	<b>59,546,777.39</b>	<b>547,434,458.68</b>	<b>16.8%</b>	<b>2,709,033,932.14</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>70,345,451.02</b>	<b>480,000.00</b>	<b>3,461,000.00</b>	<b>4.9%</b>	<b>66,884,451.02</b>
021500100100	Ministry of Agriculture	50,000,000.00	480,000.00	3,461,000.00	6.9%	46,539,000.00
021500200100	Niger State College of Agriculture	14,345,451.02	-	-	0.0%	14,345,451.02
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	6,000,000.00	-	-	0.0%	6,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>1,777,378,939.00</b>	<b>2,100,000.00</b>	<b>327,192,268.16</b>	<b>18.4%</b>	<b>1,450,186,670.84</b>
022000100100	Ministry of Finance	1,630,000,000.00	-	325,092,268.16	19.9%	1,304,907,731.84
022000200100	Debt Management Bureau (DMB)	12,428,939.00	2,100,000.00	2,100,000.00	16.9%	10,328,939.00
022000400100	Niger State Sinage and Advertisement Agency	4,950,000.00	-	-	0.0%	4,950,000.00
022000500100	Asset Management Agency	15,000,000.00	-	-	0.0%	15,000,000.00
022000600100	Facility Management Agency	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>74,520,000.00</b>	<b>5,287,184.78</b>	<b>5,287,184.78</b>	<b>7.1%</b>	<b>69,232,815.22</b>
022200100100	Ministry of Investment	30,000,000.00	4,827,184.78	4,827,184.78	16.1%	25,172,815.22
022200200100	Export Promotion Board and Agency	5,920,000.00	-	-	0.0%	5,920,000.00
022200400100	Niger State Industrial Park Agency	2,700,000.00	460,000.00	460,000.00	17.0%	2,240,000.00
022200500100	Niger State One Stop Investment Agency	30,000,000.00	-	-	0.0%	30,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	5,900,000.00	-	-	0.0%	5,900,000.00
<b>02640000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>34,800,000.00</b>	<b>1,725,000.00</b>	<b>11,112,120.00</b>	<b>31.9%</b>	<b>23,687,880.00</b>
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	30,000,000.00	1,230,000.00	8,460,000.00	28.2%	21,540,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	4,800,000.00	495,000.00	2,652,120.00	55.3%	2,147,880.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>36,400,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>0.9%</b>	<b>36,070,000.00</b>
022800100100	Ministry of Science and Technology	36,400,000.00	330,000.00	330,000.00	0.9%	36,070,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>46,000,000.00</b>	<b>-</b>	<b>1,963,640.00</b>	<b>4.3%</b>	<b>44,036,360.00</b>
022900100100	Ministry for Transport	30,000,000.00	-	1,483,640.00	4.9%	28,516,360.00
022900300100	Niger State Traffic Management Agency	8,000,000.00	-	480,000.00	6.0%	7,520,000.00
022900400100	Niger State Motor Vehicle Administration Agency	8,000,000.00	-	-	0.0%	8,000,000.00
<b>02330000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>31,800,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1.9%</b>	<b>31,200,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	29,000,000.00	-	-	0.0%	29,000,000.00
023300200200	Zuma Mineral Development Ltd	2,800,000.00	600,000.00	600,000.00	21.4%	2,200,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>21,500,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>	<b>5.6%</b>	<b>20,300,000.00</b>
023400100100	Ministry of Works	17,500,000.00	-	900,000.00	5.1%	16,600,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	4,000,000.00	300,000.00	300,000.00	7.5%	3,700,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>52,800,000.00</b>	<b>4,210,000.00</b>	<b>13,845,968.75</b>	<b>26.2%</b>	<b>38,954,031.25</b>
023100100100	Ministry of Power and Renewable Energy	33,200,000.00	4,210,000.00	13,845,968.75	41.7%	19,354,031.25
023100200100	Niger State Electrification Board	4,600,000.00	-	-	0.0%	4,600,000.00
023100300100	Niger State Electricity Regulatory Commission	15,000,000.00	-	-	0.0%	15,000,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>55,680,000.00</b>	<b>1,190,000.00</b>	<b>13,240,000.00</b>	<b>23.8%</b>	<b>42,440,000.00</b>
023600100100	Ministry of Tourism and Culture	46,000,000.00	-	11,000,000.00	23.9%	35,000,000.00
023600200100	Niger State Tourism Corporation	5,000,000.00	-	1,050,000.00	21.0%	3,950,000.00
023600300100	Niger State Council for Arts and Culture	4,680,000.00	1,190,000.00	1,190,000.00	25.4%	3,490,000.00
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>593,878,000.80</b>	<b>3,000,000.00</b>	<b>91,750,223.00</b>	<b>15.4%</b>	<b>502,127,777.80</b>
023800100100	Niger State Planning Commission	548,000,000.00	-	88,750,223.00	16.2%	459,249,777.00
023800500100	Community and Social Development Agency (CSDA)	17,000,000.00	-	-	0.0%	17,000,000.00
023800600100	Bureau of Statistics	28,878,000.80	3,000,000.00	3,000,000.00	10.4%	25,878,000.80
<b>02540000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>60,000,000.00</b>	<b>1,915,103.48</b>	<b>1,915,103.48</b>	<b>3.2%</b>	<b>58,084,896.52</b>
025400100100	Ministry of Rural Development	60,000,000.00	1,915,103.48	1,915,103.48	3.2%	58,084,896.52



Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>28,666,000.00</b>	<b>1,430,000.00</b>	<b>1,430,000.00</b>	<b>5.0%</b>	<b>27,236,000.00</b>
025000100100	Fiscal Responsibility Commission	28,666,000.00	1,430,000.00	1,430,000.00	5.0%	27,236,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>254,500,000.00</b>	<b>27,796,139.13</b>	<b>54,686,131.48</b>	<b>21.5%</b>	<b>199,813,868.52</b>
025200100100	Ministry of Water Resources	238,500,000.00	26,668,470.63	53,558,462.98	22.5%	184,941,537.02
025210300100	Niger State Small Town Water Supply and Sanitation Agency	8,000,000.00	-	-	0.0%	8,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	8,000,000.00	1,127,668.50	1,127,668.50	14.1%	6,872,331.50
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>40,700,000.00</b>	<b>7,182,350.00</b>	<b>9,282,350.00</b>	<b>22.8%</b>	<b>31,417,650.00</b>
026000100100	Ministry of Lands and Survey	17,000,000.00	2,175,000.00	3,675,000.00	21.6%	13,325,000.00
026000200100	Niger State Geographical Information System	7,500,000.00	-	600,000.00	8.0%	6,900,000.00
026000300100	Urban Development Board	7,600,000.00	3,980,500.00	3,980,500.00	52.4%	3,619,500.00
026000400100	Office of The Surveyor General	6,000,000.00	1,026,850.00	1,026,850.00	17.1%	4,973,150.00
026000500100	Suleja Land Development Agency	2,600,000.00	-	-	0.0%	2,600,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>37,500,000.00</b>	<b>2,001,000.00</b>	<b>3,383,000.00</b>	<b>9.0%</b>	<b>34,117,000.00</b>
025300100100	Ministry of Housing and Urban Renewal	30,000,000.00	1,401,000.00	2,783,000.00	9.3%	27,217,000.00
025300200100	Housing Corporation	7,500,000.00	600,000.00	600,000.00	8.0%	6,900,000.00
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>40,000,000.00</b>	<b>-</b>	<b>6,755,469.03</b>	<b>16.9%</b>	<b>33,244,530.97</b>
026500100100	Ministry of Livestock & Fisheries Development	40,000,000.00	-	6,755,469.03	16.9%	33,244,530.97
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>2,268,896,800.00</b>	<b>139,881,671.45</b>	<b>298,436,250.97</b>	<b>13.2%</b>	<b>1,970,460,549.03</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>1,725,000,000.00</b>	<b>139,366,671.45</b>	<b>139,366,671.45</b>	<b>8.1%</b>	<b>1,585,633,328.55</b>
031805100100	High Court Headquarters	1,325,000,000.00	114,729,753.04	114,729,753.04	8.7%	1,210,270,246.96
031805300100	Sharia Court of Appeal	400,000,000.00	24,636,918.41	24,636,918.41	6.2%	375,363,081.59
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>543,896,800.00</b>	<b>515,000.00</b>	<b>159,069,579.52</b>	<b>29.2%</b>	<b>384,827,220.48</b>
032600100100	Ministry of Justice	398,000,000.00	-	158,554,579.52	39.8%	239,445,420.48
032600200100	Law Reform Commission	29,750,000.00	515,000.00	515,000.00	1.7%	29,235,000.00
032600600100	Fatima Lami College of Legal and General Studies	116,146,800.00	-	-	0.0%	116,146,800.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,180,348,213.90</b>	<b>865,102,611.76</b>	<b>956,720,330.16</b>	<b>15.5%</b>	<b>5,223,627,883.74</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>449,000,000.00</b>	<b>2,000,000.00</b>	<b>3,250,000.00</b>	<b>0.7%</b>	<b>445,750,000.00</b>
051300100100	Ministry of Youth Development	449,000,000.00	2,000,000.00	3,250,000.00	0.7%	445,750,000.00
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>205,500,000.00</b>	<b>45,452,000.00</b>	<b>67,037,000.00</b>	<b>32.6%</b>	<b>138,463,000.00</b>
051400100100	Ministry of Gender Affairs	198,000,000.00	43,875,000.00	65,460,000.00	33.1%	132,540,000.00
051400400100	Child Right Agency	4,800,000.00	1,577,000.00	1,577,000.00	32.9%	3,223,000.00
051400500100	Cash Transfer Agency	2,700,000.00	-	-	0.0%	2,700,000.00
<b>05670000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>57,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>42.1%</b>	<b>33,000,000.00</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	42,000,000.00	24,000,000.00	24,000,000.00	57.1%	18,000,000.00
056700100200	Niger State Nomadic Againacy	15,000,000.00	-	-	0.0%	15,000,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>1,866,504,236.36</b>	<b>678,547,998.11</b>	<b>688,497,902.11</b>	<b>36.9%</b>	<b>1,178,006,334.25</b>
051700100100	Ministry of Basic & Secondary Education	1,477,154,236.36	663,178,481.78	663,178,481.78	44.9%	813,975,754.58
051700300100	State Universal Education Board-SUBEB	197,500,000.00	3,000,000.00	3,000,000.00	1.5%	194,500,000.00
051700400100	Niger State Library Board	4,900,000.00	-	-	0.0%	4,900,000.00
051700500100	State Agency for Mass Education	52,000,000.00	-	9,300,000.00	17.9%	42,700,000.00
051700700100	Teachers Professional Development Institute	96,000,000.00	-	-	0.0%	96,000,000.00
051700900100	Secondary School Education Board	12,000,000.00	10,050,000.00	10,050,000.00	83.8%	1,950,000.00
051705500100	Science and Technical School Board	11,800,000.00	2,319,516.33	2,969,420.33	25.2%	8,830,579.67
051705700100	Private School Board	7,000,000.00	-	-	0.0%	7,000,000.00
051705800100	Book Development Agency	2,650,000.00	-	-	0.0%	2,650,000.00
051705700300	Quality Assurance Standards Agency For Schools	5,500,000.00	-	-	0.0%	5,500,000.00
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>1,967,933,607.54</b>	<b>43,263,371.36</b>	<b>62,101,415.86</b>	<b>3.2%</b>	<b>1,905,832,191.68</b>
056600100100	Ministry of Tertiary Education	29,750,000.00	557,500.00	982,500.00	3.3%	28,767,500.00
056600200100	Niger State Innovation Institute	17,821,800.00	-	-	0.0%	17,821,800.00
056600300100	Niger State Information Technology and Digital Economic Agency	150,000,000.00	-	18,413,044.50	12.3%	131,586,955.50
056600400100	Niger State Polytechnic	134,921,500.00	-	-	0.0%	134,921,500.00
056600500100	College of Education Minna	260,000,000.00	42,705,871.36	42,705,871.36	16.4%	217,294,128.64
056600600100	IBB University	1,372,640,307.54	-	-	0.0%	1,372,640,307.54
056600800100	Niger State Scholarship Board	2,800,000.00	-	-	0.0%	2,800,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>167,600,000.00</b>	<b>1,430,000.00</b>	<b>2,550,000.00</b>	<b>1.5%</b>	<b>165,050,000.00</b>
052100100100	Ministry of Primary Health Care	80,000,000.00	-	1,120,000.00	1.4%	78,880,000.00
052100200100	Niger State Contributory Health Scheme Agency	48,600,000.00	-	-	0.0%	48,600,000.00
052100400100	Drug & Hospital Consumable Management Agency	39,000,000.00	1,430,000.00	1,430,000.00	3.7%	37,570,000.00
<b>05690000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>399,310,370.00</b>	<b>7,841,566.04</b>	<b>33,316,584.92</b>	<b>8.3%</b>	<b>365,993,785.08</b>
056900100100	Ministry of Secondary & Tertiary Health	130,000,000.00	5,034,191.00	30,509,209.88	23.5%	99,490,790.12
056900200100	IBB Specialist Hospital	80,000,000.00	-	-	0.0%	80,000,000.00
056910400100	Hospital Management Board	22,000,000.00	-	-	0.0%	22,000,000.00
056910400200	College of Nursing Sciences Bida	16,000,000.00	-	-	0.0%	16,000,000.00
056910400300	College of Midwifery Minna	62,000,000.00	-	-	0.0%	62,000,000.00
056910600100	College of Nursing and Mid Wifery kontagora	16,000,000.00	2,807,375.04	2,807,375.04	17.5%	13,192,624.96
056910600200	School of Health Technology Minna	67,255,300.00	-	-	0.0%	67,255,300.00
056910600300	School of Health Technology Tungan Magajija	6,055,070.00	-	-	0.0%	6,055,070.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>638,500,000.00</b>	<b>15,501,850.00</b>	<b>16,501,850.00</b>	<b>2.6%</b>	<b>621,998,150.00</b>
053500100100	Ministry of Environment	149,500,000.00	15,501,850.00	16,501,850.00	11.0%	132,998,150.00
053500200100	Niger State Environmental Protection Agency	489,000,000.00	-	-	0.0%	489,000,000.00
<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>297,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>297,000,000.00</b>
053900300100	Tornedoes Football Club	297,000,000.00	-	-	0.0%	297,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>17,000,000.00</b>	<b>-</b>	<b>400,000.00</b>	<b>2.4%</b>	<b>16,600,000.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	17,000,000.00	-	400,000.00	2.4%	16,600,000.00
<b>05440000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>115,000,000.00</b>	<b>47,065,826.25</b>	<b>59,065,577.27</b>	<b>51.4%</b>	<b>55,934,422.73</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	100,000,000.00	47,065,826.25	59,065,577.27	59.1%	40,934,422.73
054400200200	Niger State Temporary Displaced Persons Agency	15,000,000.00	-	-	0.0%	15,000,000.00

**Table 7Capital Expenditure by Administrative Classification**

Niger State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>464,661,832,545.87</b>	<b>127,629,271,211.22</b>	<b>133,533,489,787.53</b>	<b>28.7%</b>	<b>331,128,342,758.35</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>17,481,603,722.58</b>	<b>1,172,530,704.90</b>	<b>1,716,965,253.34</b>	<b>9.8%</b>	<b>15,764,638,469.24</b>
<b>01110000000</b>	<b>Government House</b>	<b>5,353,200,600.00</b>	<b>596,130,704.90</b>	<b>1,131,115,253.34</b>	<b>21.1%</b>	<b>4,222,085,346.66</b>
011100100100	Office of the Executive Governor	4,000,000,000.00	596,130,704.90	1,131,115,253.34	28.3%	2,868,884,746.66
011100100200	Office of the Deputy Governor	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	510,000,000.00	-	-	0.0%	510,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	753,200,600.00	-	-	0.0%	753,200,600.00
011101000100	Public Procurement Board	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>8,688,403,122.57</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	<b>0.7%</b>	<b>8,631,903,122.57</b>
016100100100	Office of the Secretary to the State Government	1,085,000,000.00	-	-	0.0%	1,085,000,000.00
016100200100	Niger State Fire Service	300,000,000.00	-	-	0.0%	300,000,000.00
016100700100	Cabinet Office	30,000,000.00	-	-	0.0%	30,000,000.00
016101300100	Social Investment Programme (SIP)	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	979,713,922.57	-	-	0.0%	979,713,922.57
016101500100	Pilgrims Welfare Commission	300,000,000.00	-	-	0.0%	300,000,000.00
016101600100	Bureau of Religious Affairs	2,100,000,000.00	56,500,000.00	56,500,000.00	2.7%	2,043,500,000.00
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>800,000,000.00</b>
012400100100	Ministry of Homeland Security	800,000,000.00	-	-	0.0%	800,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>955,000,000.00</b>	<b>499,900,000.00</b>	<b>499,900,000.00</b>	<b>52.3%</b>	<b>455,100,000.00</b>
011200300100	State House of Assembly	905,000,000.00	499,900,000.00	499,900,000.00	55.2%	405,100,000.00
011200400100	State House Of Assembly Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>725,000,000.02</b>	<b>20,000,000.00</b>	<b>29,450,000.00</b>	<b>4.1%</b>	<b>695,550,000.02</b>
012300100100	Ministry of Information	250,000,000.00	20,000,000.00	29,450,000.00	11.8%	220,550,000.00
012300200100	Media Corporation TV	250,000,000.00	-	-	0.0%	250,000,000.00
012300300100	Media Corporation (Radio Division)	135,000,000.02	-	-	0.0%	135,000,000.02
012300400100	Government Printing Press	50,000,000.00	-	-	0.0%	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	40,000,000.00	-	-	0.0%	40,000,000.00
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>640,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>640,000,000.00</b>
012500100100	Head of Civil Service	600,000,000.00	-	-	0.0%	600,000,000.00
012500600100	Niger State Pension Board	20,000,000.00	-	-	0.0%	20,000,000.00
012500700100	Niger State Local Government Pension Board	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
014000100100	Office of the Auditor General State	40,000,000.00	-	-	0.0%	40,000,000.00
014000200100	Office of Auditor General Local Government	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
014700100100	Civil Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
014800100100	State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
014900100100	Local Government Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>327,753,024,717.18</b>	<b>113,576,896,209.70</b>	<b>116,585,960,308.49</b>	<b>35.6%</b>	<b>211,167,064,408.69</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>29,769,797,118.57</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,769,797,118.57</b>
021500100100	Ministry of Agriculture	29,619,797,118.57	-	-	0.0%	29,619,797,118.57
021500200100	Niger State College of Agriculture	150,000,000.00	-	-	0.0%	150,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>6,680,000,000.00</b>	-	<b>1,384,608,009.75</b>	<b>20.7%</b>	<b>5,295,391,990.25</b>
022000100100	Ministry of Finance	6,630,000,000.00	-	1,384,608,009.75	20.9%	5,245,391,990.25
022000200100	Debt Management Bureau (DMB)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>4,535,919,025.00</b>	<b>241,426,092.00</b>	<b>399,256,549.42</b>	<b>8.8%</b>	<b>4,136,662,475.58</b>
022200100100	Ministry of Investment	1,586,917,509.00	241,426,092.00	241,426,092.00	15.2%	1,345,491,417.00
022200200100	Export Promotion Board and Agency	30,000,000.00	-	-	0.0%	30,000,000.00
022200400100	Niger State Industrial Park Agency	2,869,001,516.00	-	157,830,457.42	5.5%	2,711,171,058.58
022200500100	Niger State One Stop Investment Agency	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02640000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
026400200100	Small Medium Enterprise and Micro Finance Agency	250,000,000.00	-	-	0.0%	250,000,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>160,000,000.00</b>	-	-	<b>0.0%</b>	<b>160,000,000.00</b>
022800100100	Ministry of Science and Technology	160,000,000.00	-	-	0.0%	160,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>12,612,911,068.91</b>	-	<b>839,050,000.00</b>	<b>6.7%</b>	<b>11,773,861,068.91</b>
022900100100	Ministry for Transport	5,755,911,068.91	-	-	0.0%	5,755,911,068.91
022900300100	Niger State Traffic Management Agency	50,000,000.00	-	-	0.0%	50,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	100,000,000.00	-	-	0.0%	100,000,000.00
022900600100	Niger State Transport Authority	6,707,000,000.00	-	839,050,000.00	12.5%	5,867,950,000.00
<b>02330000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	250,000,000.00	-	-	0.0%	250,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>208,316,410,316.36</b>	<b>110,670,427,579.87</b>	<b>110,673,421,314.13</b>	<b>53.1%</b>	<b>97,642,989,002.23</b>
023400100100	Ministry of Works	207,656,410,316.36	110,670,427,579.87	110,673,421,314.13	53.3%	96,982,989,002.23
023400400100	Niger State Road Maintenance Agency (NGROMA)	660,000,000.00	-	-	0.0%	660,000,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>3,949,920,000.01</b>	<b>89,107,174.43</b>	<b>89,107,174.43</b>	<b>2.3%</b>	<b>3,860,812,825.58</b>
023100100100	Ministry of Power and Renewable Energy	1,899,920,000.01	15,822,000.00	15,822,000.00	0.8%	1,884,098,000.01
023100200100	Niger State Electrification Board	2,050,000,000.00	73,285,174.43	73,285,174.43	3.6%	1,976,714,825.57
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>5,290,000,000.00</b>	<b>94,264,640.00</b>	<b>94,264,640.00</b>	<b>1.8%</b>	<b>5,195,735,360.00</b>
023600100100	Ministry of Tourism and Culture	5,210,000,000.00	94,264,640.00	94,264,640.00	1.8%	5,115,735,360.00
023600200100	Niger State Tourism Corporation	60,000,000.00	-	-	0.0%	60,000,000.00
023600300100	Niger State Council for Arts and Culture	20,000,000.00	-	-	0.0%	20,000,000.00
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>31,071,626,257.02</b>	<b>32,783,280.00</b>	<b>622,923,177.36</b>	<b>2.0%</b>	<b>30,448,703,079.66</b>
023800100100	Niger State Planning Commission	28,240,786,745.02	-	550,954,583.61	2.0%	27,689,832,161.41
023800200100	UNDP State Programme Monitoring Agency Office	255,780,000.00	-	-	0.0%	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	1,430,000,000.00	500,000.00	2,000,000.00	0.1%	1,428,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	895,059,512.00	32,283,280.00	69,968,593.75	7.8%	825,090,918.25
023800500100	Community and Social Development Agency (CSDA)	50,000,000.00	-	-	0.0%	50,000,000.00
023800600100	Bureau of Statistics	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02540000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>6,834,999,999.24</b>	-	-	<b>0.0%</b>	<b>6,834,999,999.24</b>
025400100100	Ministry of Rural Development	6,834,999,999.24	-	-	0.0%	6,834,999,999.24
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
025000100100	Fiscal Responsibility Commission	40,000,000.00	-	-	0.0%	40,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>4,415,801,816.47</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>2.8%</b>	<b>4,290,801,816.47</b>
025200100100	Ministry of Water Resources	3,389,966,620.00	125,000,000.00	125,000,000.00	3.7%	3,264,966,620.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	80,000,000.00	-	-	0.0%	80,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	945,835,196.47	-	-	0.0%	945,835,196.47
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>2,883,500,000.00</b>	-	<b>34,442,000.00</b>	<b>1.2%</b>	<b>2,849,058,000.00</b>
026000100100	Ministry of Lands and Survey	1,975,000,000.00	-	34,442,000.00	1.7%	1,940,558,000.00
026000200100	Niger State Geographical Information System	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100	Urban Development Board	225,000,000.00	-	-	0.0%	225,000,000.00
026000400100	Office of The Surveyor General	483,500,000.00	-	-	0.0%	483,500,000.00
026000500100	Suleja Land Development Agency	150,000,000.00	-	-	0.0%	150,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>8,075,728,994.00</b>	<b>1,458,522,236.43</b>	<b>1,458,522,236.43</b>	<b>18.1%</b>	<b>6,617,206,757.58</b>
025300100100	Ministry of Housing and Urban Renewal	200,000,000.00	-	-	0.0%	200,000,000.00
025300200100	Housing Corporation	7,875,728,994.00	1,458,522,236.43	1,458,522,236.43	18.5%	6,417,206,757.58
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>2,616,410,121.60</b>	<b>865,365,206.97</b>	<b>865,365,206.97</b>	<b>33.1%</b>	<b>1,751,044,914.63</b>
026500100100	Ministry of Livestock & Fisheries Development	2,616,410,121.60	865,365,206.97	865,365,206.97	33.1%	1,751,044,914.63

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>2,880,000,000.00</b>	-	<b>129,959,929.08</b>	<b>4.5%</b>	<b>2,750,040,070.92</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>2,530,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,530,000,000.00</b>
031801100100	Judicial Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100	High Court Headquarters	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
031805300100	Sharia Court of Appeal	500,000,000.00	-	-	0.0%	500,000,000.00
031805300200	Upper Sharia Courts	500,000,000.00	-	-	0.0%	500,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>350,000,000.00</b>	-	<b>129,959,929.08</b>	<b>37.1%</b>	<b>220,040,070.92</b>
032600100100	Ministry of Justice	150,000,000.00	-	129,959,929.08	86.6%	20,040,070.92
032600200100	Law Reform Commission	50,000,000.00	-	-	0.0%	50,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	150,000,000.00	-	-	0.0%	150,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>116,547,204,106.11</b>	<b>12,879,844,296.62</b>	<b>15,100,604,296.62</b>	<b>13.0%</b>	<b>101,446,599,809.49</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>7,600,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,600,000,000.00</b>
051300100100	Ministry of Youth Development	7,600,000,000.00	-	-	0.0%	7,600,000,000.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>1,430,000,000.00</b>	<b>44,046,000.00</b>	<b>44,046,000.00</b>	<b>3.1%</b>	<b>1,385,954,000.00</b>
051400100100	Ministry of Gender Affairs	1,400,000,000.00	44,046,000.00	44,046,000.00	3.1%	1,355,954,000.00
051400400100	Child Right Agency	30,000,000.00	-	-	0.0%	30,000,000.00
<b>056700000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>668,196,115.01</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>8.8%</b>	<b>609,196,115.01</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	668,196,115.01	59,000,000.00	59,000,000.00	8.8%	609,196,115.01
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>23,265,533,545.00</b>	<b>65,606,091.80</b>	<b>65,606,091.80</b>	<b>0.3%</b>	<b>23,199,927,453.20</b>
051700100100	Ministry of Basic & Secondary Education	19,342,433,545.00	65,606,091.80	65,606,091.80	0.3%	19,276,827,453.20
051700300100	State Universal Education Board-SUBEB	3,581,600,000.00	-	-	0.0%	3,581,600,000.00
051700400100	Niger State Library Board	50,000,000.00	-	-	0.0%	50,000,000.00
051700500100	State Agency for Mass Education	131,500,000.00	-	-	0.0%	131,500,000.00
051700700100	Teachers Professional Development Institute	150,000,000.00	-	-	0.0%	150,000,000.00
051705800100	Book Development Agency	10,000,000.00	-	-	0.0%	10,000,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>33,626,806,159.89</b>	<b>2,776,036,569.47</b>	<b>2,776,036,569.47</b>	<b>8.3%</b>	<b>30,850,769,590.42</b>
056600100100	Ministry of Tertiary Education	6,200,000,000.00	-	-	0.0%	6,200,000,000.00
056600200100	Niger State Innovation Institute	150,000,000.00	-	-	0.0%	150,000,000.00
056600300100	Niger State Information Technology and Digital Economic Agency	1,777,000,000.00	-	-	0.0%	1,777,000,000.00
056600400100	Niger State Polytechnic	470,463,416.00	-	-	0.0%	470,463,416.00
056600500100	College of Education Minna	900,000,000.00	504,850,000.00	504,850,000.00	56.1%	395,150,000.00
056600600100	IBB University	3,929,342,743.89	2,271,186,569.47	2,271,186,569.47	57.8%	1,658,156,174.42
056600700100	Niger State University of Education	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
056600800100	Niger State Scholarship Board	200,000,000.00	-	-	0.0%	200,000,000.00
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>13,158,821,846.80</b>	-	-	<b>0.0%</b>	<b>13,158,821,846.80</b>
052100100100	Ministry of Primary Health Care	13,158,821,846.80	-	-	0.0%	13,158,821,846.80
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>31,168,077,661.41</b>	<b>9,935,155,635.35</b>	<b>9,955,915,635.35</b>	<b>31.9%</b>	<b>21,212,162,026.06</b>
056900100100	Ministry of Secondary & Tertiary Health	30,138,077,661.41	9,935,155,635.35	9,955,915,635.35	33.0%	20,182,162,026.06
056900200100	IBB Specialist Hospital	280,000,000.00	-	-	0.0%	280,000,000.00
056910400200	College of Nursing Sciences Bida	600,000,000.00	-	-	0.0%	600,000,000.00
056910600300	School of Health Technology Tungan Magajiya	150,000,000.00	-	-	0.0%	150,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,980,169,378.00</b>	-	<b>2,200,000,000.00</b>	<b>44.2%</b>	<b>2,780,169,378.00</b>
053500100100	Ministry of Environment	3,440,169,378.00	-	2,200,000,000.00	64.0%	1,240,169,378.00
053500200100	Niger State Environmental Protection Agency	1,540,000,000.00	-	-	0.0%	1,540,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	30,000,000.00	-	-	0.0%	30,000,000.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>619,599,400.00</b>	-	-	<b>0.0%</b>	<b>619,599,400.00</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	619,599,400.00	-	-	0.0%	619,599,400.00

**Table 8**Other Expenditure by Administrative Classification

Niger State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>50,365,514,294.46</b>	<b>12,540,822,398.18</b>	<b>12,554,313,364.24</b>	<b>24.9%</b>	<b>37,811,200,930.22</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>389,350,000.00</b>	<b>51,590,000.00</b>	<b>64,980,000.00</b>	<b>16.7%</b>	<b>324,370,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>186,050,000.00</b>	<b>46,930,000.00</b>	<b>49,530,000.00</b>	<b>26.6%</b>	<b>136,520,000.00</b>
011100100100	Office of the Executive Governor	60,000,000.00	46,930,000.00	49,530,000.00	82.6%	10,470,000.00
011100100200	Office of the Deputy Governor	125,500,000.00	-	-	0.0%	125,500,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	550,000.00	-	-	0.0%	550,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>30,300,000.00</b>	<b>260,000.00</b>	<b>610,000.00</b>	<b>2.0%</b>	<b>29,690,000.00</b>
016100100100	Office of the Secretary to the State Government	4,000,000.00	-	-	0.0%	4,000,000.00
016100200100	Niger State Fire Service	1,000,000.00	260,000.00	600,000.00	60.0%	400,000.00
016100500100	Political Affairs	3,000,000.00	-	-	0.0%	3,000,000.00
016100700100	Cabinet Office	20,000,000.00	-	-	0.0%	20,000,000.00
016101200100	New Partnership for African Development (NEPAD)	100,000.00	-	-	0.0%	100,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	100,000.00	-	-	0.0%	100,000.00
016101600100	Bureau of Religious Affairs	1,200,000.00	-	10,000.00	0.8%	1,190,000.00
016101800100	Sharia Commission	300,000.00	-	-	0.0%	300,000.00
016101900100	Zakat Board	600,000.00	-	-	0.0%	600,000.00
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>125,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,500,000.00</b>
012400100100	Ministry of Homeland Security	125,500,000.00	-	-	0.0%	125,500,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>17,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,000,000.00</b>
011200300100	State House of Assembly	15,000,000.00	-	-	0.0%	15,000,000.00
011200400100	State House Of Assembly Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>8,000,000.00</b>	<b>-</b>	<b>440,000.00</b>	<b>5.5%</b>	<b>7,560,000.00</b>
012300100100	Ministry of Information	5,000,000.00	-	440,000.00	8.8%	4,560,000.00
012300200100	Media Corporation TV	3,000,000.00	-	-	0.0%	3,000,000.00
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>8,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>50.0%</b>	<b>4,000,000.00</b>
012500100100	Head of Civil Service	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
012500500100	Establishments	2,000,000.00	-	-	0.0%	2,000,000.00
012500800100	Human Resource Development and Training	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
014000100100	Office of the Auditor General State	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>100.0%</b>	<b>-</b>
014700100100	Civil Service Commission	10,000,000.00	-	10,000,000.00	100.0%	-
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>80.0%</b>	<b>100,000.00</b>
014800100100	State Independent Electoral Commission	500,000.00	400,000.00	400,000.00	80.0%	100,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>49,632,818,967.09</b>	<b>12,454,653,705.03</b>	<b>12,454,653,705.03</b>	<b>25.1%</b>	<b>37,178,165,262.06</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,654,548.98</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,654,548.98</b>
021500200100	Niger State College of Agriculture	1,654,548.98	-	-	0.0%	1,654,548.98
<b>02200000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>49,601,908,418.11</b>	<b>12,454,077,705.03</b>	<b>12,454,077,705.03</b>	<b>25.1%</b>	<b>37,147,830,713.08</b>
022000100100	Ministry of Finance	20,000,000.00	-	-	0.0%	20,000,000.00
022000200100	Debt Management Bureau (DMB)	39,305,134,224.44	11,881,015,850.35	11,881,015,850.35	30.2%	27,424,118,374.09
022000400100	Niger State Sinage and Advertisement Agency	3,050,000.00	-	-	0.0%	3,050,000.00
022000800100	Board of Internal Revenue	10,273,724,193.67	573,061,854.68	573,061,854.68	5.6%	9,700,662,338.99

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>480,000.00</b>	<b>176,000.00</b>	<b>176,000.00</b>	<b>36.7%</b>	<b>304,000.00</b>
022200200100	Export Promotion Board and Agency	80,000.00	-	-	0.0%	80,000.00
022200400100	Niger State Industrial Park Agency	300,000.00	176,000.00	176,000.00	58.7%	124,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	100,000.00	-	-	0.0%	100,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>6,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,800,000.00</b>
022800100100	Ministry of Science and Technology	6,800,000.00	-	-	0.0%	6,800,000.00
<b>02330000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>1,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,200,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	1,000,000.00	-	-	0.0%	1,000,000.00
023300200200	Zuma Mineral Development Ltd	200,000.00	-	-	0.0%	200,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
023400100100	Ministry of Works	500,000.00	-	-	0.0%	500,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>7,200,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>1.4%</b>	<b>7,100,000.00</b>
023100100100	Ministry of Power and Renewable Energy	6,800,000.00	100,000.00	100,000.00	1.5%	6,700,000.00
023100200100	Niger State Electrification Board	400,000.00	-	-	0.0%	400,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>2,320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,320,000.00</b>
023600100100	Ministry of Tourism and Culture	2,000,000.00	-	-	0.0%	2,000,000.00
023600300100	Niger State Council for Arts and Culture	320,000.00	-	-	0.0%	320,000.00
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>3,122,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,122,000.00</b>
023800100100	Niger State Planning Commission	2,000,000.00	-	-	0.0%	2,000,000.00
023800600100	Bureau of Statistics	1,122,000.00	-	-	0.0%	1,122,000.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,334,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,334,000.00</b>
025000100100	Fiscal Responsibility Commission	1,334,000.00	-	-	0.0%	1,334,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
025200100100	Ministry of Water Resources	1,500,000.00	-	-	0.0%	1,500,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>4,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>7.0%</b>	<b>4,000,000.00</b>
026000100100	Ministry of Lands and Survey	3,000,000.00	-	-	0.0%	3,000,000.00
026000200100	Niger State Geographical Information System	500,000.00	-	-	0.0%	500,000.00
026000300100	Urban Development Board	400,000.00	300,000.00	300,000.00	75.0%	100,000.00
026000500100	Suleja Land Development Agency	400,000.00	-	-	0.0%	400,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
025300200100	Housing Corporation	500,000.00	-	-	0.0%	500,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>7,250,000.00</b>	<b>1,093.25</b>	<b>1,093.25</b>	<b>0.0%</b>	<b>7,248,906.75</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
031805100100	High Court Headquarters	5,000,000.00	-	-	0.0%	5,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,250,000.00</b>	<b>1,093.25</b>	<b>1,093.25</b>	<b>0.0%</b>	<b>2,248,906.75</b>
032600100100	Ministry of Justice	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100	Law Reform Commission	250,000.00	1,093.25	1,093.25	0.4%	248,906.75
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>336,095,327.37</b>	<b>34,577,599.90</b>	<b>34,678,565.96</b>	<b>10.3%</b>	<b>301,416,761.41</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
051300100100	Ministry of Youth Development	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>2,500,000.00</b>	<b>32,000.00</b>	<b>132,000.00</b>	<b>5.3%</b>	<b>2,368,000.00</b>
051400100100	Ministry of Gender Affairs	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
051400400100	Child Right Agency	200,000.00	32,000.00	32,000.00	16.0%	168,000.00
051400500100	Cash Transfer Agency	300,000.00	-	-	0.0%	300,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>134,495,763.64</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>134,495,763.64</b>
051700100100	Ministry of Basic & Secondary Education	122,845,763.64	-	-	0.0%	122,845,763.64
051700300100	State Universal Education Board-SUBEB	2,500,000.00	-	-	0.0%	2,500,000.00
051700400100	Niger State Library Board	100,000.00	-	-	0.0%	100,000.00
051700500100	State Agency for Mass Education	3,000,000.00	-	-	0.0%	3,000,000.00
051700700100	Teachers Professional Development Institute	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100	Science and Technical School Board	200,000.00	-	-	0.0%	200,000.00
051705700100	Private School Board	1,000,000.00	-	-	0.0%	1,000,000.00
051705800100	Book Development Agency	350,000.00	-	-	0.0%	350,000.00
051705700300	Quality Assurance Standards Agency For Schools	500,000.00	-	-	0.0%	500,000.00



Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>178,199,563.73</b>	<b>34,365,599.90</b>	<b>34,366,565.96</b>	<b>19.3%</b>	<b>143,832,997.77</b>
056600100100	Ministry of Tertiary Education	250,000.00	-	966.06	0.4%	249,033.94
056600200100	Niger State Innovation Institute	500,000.00	-	-	0.0%	500,000.00
056600500100	College of Education Minna	140,000,000.00	34,365,599.90	34,365,599.90	24.5%	105,634,400.10
056600600100	IBB University	37,249,563.73	-	-	0.0%	37,249,563.73
056600800100	Niger State Scholarship Board	200,000.00	-	-	0.0%	200,000.00
<b>05210000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>2,400,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>7.5%</b>	<b>2,220,000.00</b>
052100200100	Niger State Contributory Health Scheme Agency	1,400,000.00	-	-	0.0%	1,400,000.00
052100400100	Drug & Hospital Consumable Management Agency	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
<b>05690000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
056910400100	Hospital Management Board	2,000,000.00	-	-	0.0%	2,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>11,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,500,000.00</b>
053500100100	Ministry of Environment	500,000.00	-	-	0.0%	500,000.00
053500200100	Niger State Environmental Protection Agency	11,000,000.00	-	-	0.0%	11,000,000.00
<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
053900300100	Tornedoes Football Club	3,000,000.00	-	-	0.0%	3,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,000,000.00	-	-	0.0%	1,000,000.00



## 2.E Expenditure by Economic Classification

**Table 9**Total Expenditure by Economic Classification

Niger State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>613,994,801,697.64</b>	<b>159,146,651,582.56</b>	<b>180,419,906,532.67</b>	<b>29.4%</b>	<b>433,574,895,164.97</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>613,994,801,697.64</b>	<b>159,146,651,582.56</b>	<b>180,419,906,532.67</b>	<b>29.4%</b>	<b>433,574,895,164.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,246,537,203.62</b>	<b>13,129,769,261.07</b>	<b>25,361,655,237.45</b>	<b>36.1%</b>	<b>44,884,881,966.17</b>
<b>2101</b>	<b>SALARY</b>	<b>40,894,251,397.19</b>	<b>7,302,339,905.44</b>	<b>13,913,573,069.00</b>	<b>34.0%</b>	<b>26,980,678,328.19</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,894,251,397.19</b>	<b>7,302,339,905.44</b>	<b>13,913,573,069.00</b>	<b>34.0%</b>	<b>26,980,678,328.19</b>
21010101	Basic SALARY	40,760,851,168.24	7,282,339,905.44	13,866,573,069.00	34.0%	26,894,278,099.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	133,400,228.95	20,000,000.00	47,000,000.00	35.2%	86,400,228.95
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,165,423,709.59</b>	<b>3,667,442,402.40</b>	<b>7,212,811,957.67</b>	<b>47.6%</b>	<b>7,952,611,751.92</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,771,651,010.15</b>	<b>3,667,442,402.40</b>	<b>6,946,673,294.67</b>	<b>71.1%</b>	<b>2,824,977,715.48</b>
21020107	Leave Allowance	1,131,367,685.91	-	-	0.0%	1,131,367,685.91
21020108	Domestic Staff Allowance	8,640,283,324.24	3,667,442,402.40	6,946,673,294.67	80.4%	1,693,610,029.57
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,393,772,699.44</b>	<b>-</b>	<b>266,138,663.00</b>	<b>4.9%</b>	<b>5,127,634,036.44</b>
21020201	NHIS CONTRIBUTION	2,793,793,969.35	-	-	0.0%	2,793,793,969.35
21020202	CONTRIBUTORY PENSION (7.5%)	2,599,978,730.09	-	266,138,663.00	10.2%	2,333,840,067.09
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>14,186,862,096.84</b>	<b>2,159,986,953.23</b>	<b>4,235,270,210.78</b>	<b>29.9%</b>	<b>9,951,591,886.06</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>14,186,862,096.84</b>	<b>2,159,986,953.23</b>	<b>4,235,270,210.78</b>	<b>29.9%</b>	<b>9,951,591,886.06</b>
21030101	GRATUITY	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
21030108	Other pension	5,136,862,096.84	2,159,986,953.23	4,235,270,210.78	82.4%	901,591,886.06
21030110	Pension Areats	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,086,431,948.15</b>	<b>18,387,611,110.27</b>	<b>21,524,761,507.69</b>	<b>27.2%</b>	<b>57,561,670,440.46</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,720,917,653.69</b>	<b>5,846,788,712.09</b>	<b>8,970,448,143.45</b>	<b>31.2%</b>	<b>19,750,469,510.24</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,810,875,833.10</b>	<b>93,719,763.13</b>	<b>725,019,475.63</b>	<b>40.0%</b>	<b>1,085,856,357.47</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,486,260,017.87	65,920,213.13	682,711,425.63	45.9%	803,548,592.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,615,815.23	27,799,550.00	42,308,050.00	13.0%	282,307,765.23
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,932,329,125.23</b>	<b>69,675,450.09</b>	<b>226,595,050.09</b>	<b>11.7%</b>	<b>1,705,734,075.14</b>
22020201	ELECTRICITY CHARGES	1,505,126,158.03	24,513,575.73	160,024,175.73	10.6%	1,345,101,982.30
22020202	TELEPHONE CHARGES	427,202,967.20	45,161,874.36	66,570,874.36	15.6%	360,632,092.84
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>531,615,519.02</b>	<b>47,026,471.60</b>	<b>84,484,091.60</b>	<b>15.9%</b>	<b>447,131,427.42</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	531,615,519.02	47,026,471.60	84,484,091.60	15.9%	447,131,427.42
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,284,456,026.22</b>	<b>377,233,984.80</b>	<b>685,033,172.75</b>	<b>30.0%</b>	<b>1,599,422,853.47</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,589,124,208.36	308,500,475.76	556,392,638.26	35.0%	1,032,731,570.10
22020402	MAINTENANCE OF OFFICE FURNITURE	695,331,817.86	68,733,509.04	128,640,534.49	18.5%	566,691,283.37
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>909,664,343.49</b>	<b>99,999,500.00</b>	<b>157,828,775.00</b>	<b>17.4%</b>	<b>751,835,568.49</b>
22020501	LOCAL TRAINING	860,878,013.86	99,999,500.00	157,828,775.00	18.3%	703,049,238.86
22020502	INTERNATIONAL TRAINING	48,786,329.63	-	-	0.0%	48,786,329.63
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>2,200,000.00</b>	<b>2,920,000.00</b>	<b>24.3%</b>	<b>9,080,000.00</b>
22020601	SECURITY SERVICES	1,600,000.00	1,200,000.00	1,200,000.00	75.0%	400,000.00
22020602	OFFICE RENT	10,400,000.00	1,000,000.00	1,720,000.00	16.5%	8,680,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>629,501,252.82</b>	<b>13,305,133.48</b>	<b>135,605,702.51</b>	<b>21.5%</b>	<b>493,895,550.31</b>
22020701	FINANCIAL CONSULTING	338,110,000.00	5,021,633.48	126,716,733.48	37.5%	211,393,266.52
22020702	INFORMATION TECHNOLOGY CONSULTING	208,787,414.50	6,816,500.00	7,316,500.00	3.5%	201,470,914.50
22020703	LEGAL SERVICES	61,897,440.00	891,500.00	891,500.00	1.4%	61,005,940.00
22020704	ENGINEERING SERVICES	900,000.00	160,000.00	260,000.00	28.9%	640,000.00
22020705	ARCHITECTURAL SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020706	SURVEYING SERVICES	600,000.00	415,500.00	415,500.00	69.3%	184,500.00
22020707	AGRICULTURAL CONSULTING	586,398.32	-	5,469.03	0.9%	580,929.29
22020708	MEDICAL CONSULTING	15,620,000.00	-	-	0.0%	15,620,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	200,000.00	-	-	0.0%	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	1,000,000.00	-	-	0.0%	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,609,275,553.81</b>	<b>5,143,628,408.99</b>	<b>6,952,961,875.87</b>	<b>33.7%</b>	<b>13,656,313,677.94</b>
22021001	REFRESHMENT & MEALS	1,698,735,795.27	111,594,828.25	268,785,912.25	15.8%	1,429,949,883.02
22021002	HONORARIUM & SITTING ALLOWANCE	7,027,694,964.16	2,520,131,363.89	2,667,321,122.01	38.0%	4,360,373,842.15
22021003	PUBLICITY & ADVERTISEMENTS	912,919,615.67	23,025,000.00	540,470,595.74	59.2%	372,449,019.93
22021004	MEDICAL EXPENSES-LOCAL	605,252,000.00	75,308,000.00	78,618,000.00	13.0%	526,634,000.00
22021006	POSTAGES & COURIER SERVICES	360,321,800.00	75,000.00	75,000.00	0.0%	360,246,800.00
22021007	WELFARE PACKAGES	2,899,964,365.85	791,507,347.11	1,134,019,014.19	39.1%	1,765,945,351.66
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	501,763,441.72	24,180,970.63	45,806,377.98	9.1%	455,957,063.74
22021009	SPORTING ACTIVITIES	404,595,000.00	1,350,096.00	1,350,096.00	0.3%	403,244,904.00
22021010	DIRECT TEACHING & LABORATORY COST	19,953,333.33	-	-	0.0%	19,953,333.33
22021019	MEDICAL EXPENSES-INTERNATIONAL	28,000,000.00	-	-	0.0%	28,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,994,685,100.00	406,131,521.33	408,356,540.21	20.5%	1,586,328,559.79
22021022	CONTINGENCY	4,155,390,137.81	1,190,324,281.78	1,808,159,217.49	43.5%	2,347,230,920.32
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>789,226,937.35</b>	<b>86,744,693.15</b>	<b>100,235,659.21</b>	<b>12.7%</b>	<b>688,991,278.14</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>789,226,937.35</b>	<b>86,744,693.15</b>	<b>100,235,659.21</b>	<b>12.7%</b>	<b>688,991,278.14</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	70,204,112.71	437,093.25	778,059.31	1.1%	69,426,053.40
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	140,000,000.00	34,365,599.90	34,365,599.90	24.5%	105,634,400.10
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	535,672,824.64	47,030,000.00	60,170,000.00	11.2%	475,502,824.64
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	28,050,000.00	212,000.00	222,000.00	0.8%	27,828,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	900,000.00	-	-	0.0%	900,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	14,400,000.00	4,700,000.00	4,700,000.00	32.6%	9,700,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>39,302,563,163.44</b>	<b>11,881,015,850.35</b>	<b>11,881,015,850.35</b>	<b>30.2%</b>	<b>27,421,547,313.09</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>4,927,791,948.12</b>	<b>1,333,256,020.01</b>	<b>1,333,256,020.01</b>	<b>27.1%</b>	<b>3,594,535,928.11</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,927,791,948.12	1,333,256,020.01	1,333,256,020.01	27.1%	3,594,535,928.11
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>19,599,480,823.13</b>	<b>5,285,489,646.33</b>	<b>5,285,489,646.33</b>	<b>27.0%</b>	<b>14,313,991,176.80</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	19,599,480,823.13	5,285,489,646.33	5,285,489,646.33	27.0%	14,313,991,176.80
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>3,634,794,253.85</b>	<b>976,916,062.63</b>	<b>976,916,062.63</b>	<b>26.9%</b>	<b>2,657,878,191.22</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,634,794,253.85	976,916,062.63	976,916,062.63	26.9%	2,657,878,191.22
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>11,140,496,138.34</b>	<b>4,285,354,121.38</b>	<b>4,285,354,121.38</b>	<b>38.5%</b>	<b>6,855,142,016.96</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	11,140,496,138.34	4,285,354,121.38	4,285,354,121.38	38.5%	6,855,142,016.96
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>10,273,724,193.67</b>	<b>573,061,854.68</b>	<b>573,061,854.68</b>	<b>5.6%</b>	<b>9,700,662,338.99</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>10,273,724,193.67</b>	<b>573,061,854.68</b>	<b>573,061,854.68</b>	<b>5.6%</b>	<b>9,700,662,338.99</b>
22070109	15% of IGR to BIR	10,273,724,193.67	573,061,854.68	573,061,854.68	5.6%	9,700,662,338.99
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>464,661,832,545.87</b>	<b>127,629,271,211.22</b>	<b>133,533,489,787.53</b>	<b>28.7%</b>	<b>331,128,342,758.35</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,979,445,551.93</b>	<b>3,856,840,021.37</b>	<b>6,124,390,031.12</b>	<b>10.2%</b>	<b>53,855,055,520.81</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>59,979,445,551.93</b>	<b>3,856,840,021.37</b>	<b>6,124,390,031.12</b>	<b>10.2%</b>	<b>53,855,055,520.81</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,070,000,000.00	-	34,442,000.00	3.2%	1,035,558,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	300,000,000.00	-	-	0.0%	300,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	80,000,000.00	-	-	0.0%	80,000,000.00
23010104	PURCHASE MOTOR CYCLES	54,400,000.00	9,000,000.00	9,000,000.00	16.5%	45,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,012,500,000.00	-	1,384,608,009.75	27.6%	3,627,891,990.25
23010106	PURCHASE OF VANS	2,893,950,769.38	147,744,382.10	147,744,382.10	5.1%	2,746,206,387.28
23010107	PURCHASE OF TRUCKS	250,000,000.00	-	-	0.0%	250,000,000.00
23010108	PURCHASE OF BUSES	6,927,000,000.00	-	839,050,000.00	12.1%	6,087,950,000.00
23010109	PURCHASE OF SEA BOATS	256,435,000.00	-	-	0.0%	256,435,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	847,355,345.44	-	-	0.0%	847,355,345.44
23010113	PURCHASE OF COMPUTERS	1,035,186,213.02	100,000,000.00	100,000,000.00	9.7%	935,186,213.02

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020706	SURVEYING SERVICES	600,000.00	415,500.00	415,500.00	69.3%	184,500.00
23010114	PURCHASE OF COMPUTER PRINTERS	34,000,000.00	10,000,000.00	19,450,000.00	57.2%	14,550,000.00
23010117	PURCHASE OF SHREDDING MACHINES	290,000,000.00	-	-	0.0%	290,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	221,362,383.75	105,700,000.00	105,700,000.00	47.7%	115,662,383.75
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	180,000,000.00	-	-	0.0%	180,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,969,848,861.84	3,344,708,139.27	3,344,708,139.27	25.8%	9,625,140,722.57
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	297,102,500.00	-	-	0.0%	297,102,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	65,000,000.00	-	-	0.0%	65,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,008,188,714.37	-	-	0.0%	25,008,188,714.37
23010128	PURCHASE OF SECURITY EQUIPMENT	501,117,380.00	-	-	0.0%	501,117,380.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	911,865,924.14	14,687,500.00	14,687,500.00	1.6%	897,178,424.14
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	-	-	0.0%	9,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	8,000,000.00	-	-	0.0%	8,000,000.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	657,132,460.00	125,000,000.00	125,000,000.00	19.0%	532,132,460.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>304,391,064,935.57</b>	<b>116,561,284,213.00</b>	<b>117,156,975,270.52</b>	<b>38.5%</b>	<b>187,234,089,665.06</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>304,391,064,935.57</b>	<b>116,561,284,213.00</b>	<b>117,156,975,270.52</b>	<b>38.5%</b>	<b>187,234,089,665.06</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,423,381,406.57	2,257,149,805.37	2,852,840,862.89	17.4%	13,570,540,543.68
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,518,801,176.56	-	-	0.0%	10,518,801,176.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,831,460,082.12	73,569,674.43	73,569,674.43	1.9%	3,757,890,407.69
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000.00	-	-	0.0%	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,764,174,614.71	-	-	0.0%	9,764,174,614.71
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,571,880,504.32	200,000,000.00	200,000,000.00	3.0%	6,371,880,504.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,980,775,684.17	37,675,573.00	37,675,573.00	0.1%	27,943,100,111.17
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	21,000,000.00	-	-	0.0%	21,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,570,000,000.00	-	-	0.0%	6,570,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	417,966,958.00	50,000,000.00	50,000,000.00	12.0%	367,966,958.00
23020114	CONSTRUCTION / PROVISION OF ROADS	170,294,186,969.60	111,196,889,104.87	111,196,889,104.87	65.3%	59,097,297,864.73
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	135,100,847.66	9,900,000.00	9,900,000.00	7.3%	125,200,847.66
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	43,942,347,301.11	2,427,777,323.33	2,427,777,323.33	5.5%	41,514,569,977.78
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	172,000,000.00	88,264,640.00	88,264,640.00	51.3%	83,735,360.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	14,000,000.00	-	-	0.0%	14,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	273,985,085.50	-	-	0.0%	273,985,085.50
23020124	CONSTRUCTION OF MARKETS/PARKS	6,592,828,577.91	220,058,092.00	220,058,092.00	3.3%	6,372,770,485.91
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	237,175,727.35	-	-	0.0%	237,175,727.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	560,000,000.00	-	-	0.0%	560,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>61,453,613,772.07</b>	<b>6,141,156,368.08</b>	<b>6,213,403,522.34</b>	<b>10.1%</b>	<b>55,240,210,249.73</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>61,453,613,772.07</b>	<b>6,141,156,368.08</b>	<b>6,213,403,522.34</b>	<b>10.1%</b>	<b>55,240,210,249.73</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,853,161.50	101,500,000.00	101,500,000.00	37.5%	169,353,161.50
23030102	REHABILITATION / REPAIRS - ELECTRICITY	404,466,000.00	850,000.00	850,000.00	0.2%	403,616,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,374,655,500.00	-	-	0.0%	1,374,655,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	13,542,814,913.25	5,977,806,368.08	5,977,806,368.08	44.1%	7,565,008,545.17
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,088,844,978.45	-	-	0.0%	2,088,844,978.45
23030110	REHABILITATION / REPAIRS - LIBRARIES	110,000,000.00	-	-	0.0%	110,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	272,250,000.00	-	-	0.0%	272,250,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	398,000,000.00	-	-	0.0%	398,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	37,911,274,138.82	-	-	0.0%	37,911,274,138.82
23030115	REHABILITATION / REPAIRS - WATER-WAY	28,000,000.00	-	-	0.0%	28,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,974,455,080.05	61,000,000.00	133,247,154.26	2.7%	4,841,207,925.79
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	8,000,000.00	-	-	0.0%	8,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	45,000,000.00	-	-	0.0%	45,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	25,000,000.00	-	-	0.0%	25,000,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>4,209,952,190.50</b>	-	<b>2,200,000,000.00</b>	<b>52.3%</b>	<b>2,009,952,190.50</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>4,209,952,190.50</b>	-	<b>2,200,000,000.00</b>	<b>52.3%</b>	<b>2,009,952,190.50</b>
23040101	TREE PLANTING	799,782,812.50	-	-	0.0%	799,782,812.50
23040102	EROSION & FLOOD CONTROL	3,260,169,378.00	-	2,200,000,000.00	67.5%	1,060,169,378.00
23040103	WILDLIFE CONSERVATION	150,000,000.00	-	-	0.0%	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>34,627,756,095.80</b>	<b>1,069,990,608.77</b>	<b>1,838,720,963.55</b>	<b>5.3%</b>	<b>32,789,035,132.25</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>34,627,756,095.80</b>	<b>1,069,990,608.77</b>	<b>1,838,720,963.55</b>	<b>5.3%</b>	<b>32,789,035,132.25</b>
23050101	RESEARCH AND DEVELOPMENT	29,658,861,887.11	1,057,672,608.77	1,275,448,379.94	4.3%	28,383,413,507.17
23050102	COMPUTER SOFTWARE ACQUISITION	1,948,630,794.05	12,318,000.00	12,318,000.00	0.6%	1,936,312,794.05
23050103	MONITORING AND EVALUATION	660,575,523.00	-	-	0.0%	660,575,523.00
23050104	ANNIVERSARIES/CELEBRATIONS	170,000,000.00	-	-	0.0%	170,000,000.00
23050108	Skills Acquisition	2,043,787,291.64	-	550,954,583.61	27.0%	1,492,832,708.03
23050110	SPECIAL INTERVENTION FUND	145,900,600.00	-	-	0.0%	145,900,600.00

## 2.F Expenditure by Function

**Table 10 Total Expenditure by Function**

Niger State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>613,994,801,697.64</b>	<b>159,146,651,582.56</b>	<b>180,419,906,532.67</b>	<b>29.4%</b>	<b>433,574,895,164.97</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>123,147,530,421.89</b>	<b>22,498,180,254.52</b>	<b>30,737,526,187.32</b>	<b>25.0%</b>	<b>92,410,004,234.57</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>39,266,662,449.99</b>	<b>6,167,423,369.03</b>	<b>10,993,914,504.24</b>	<b>28.0%</b>	<b>28,272,747,945.75</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,763,388,316.64	5,394,655,279.22	8,340,348,697.50	42.2%	11,423,039,619.14
70112	FINANCIAL AND FISCAL AFFAIRS	19,503,274,133.35	772,768,089.81	2,653,565,806.74	13.6%	16,849,708,326.61
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>43,853,350,885.28</b>	<b>4,384,402,715.47</b>	<b>7,775,691,866.22</b>	<b>17.7%</b>	<b>36,077,659,019.06</b>
70131	GENERAL PERSONNEL SERVICES	3,765,873,572.29	175,045,048.14	248,121,756.65	6.6%	3,517,751,815.64
70132	OVERALL PLANNING AND STATISTICAL SERVICES	31,591,911,287.03	56,481,141.47	748,297,091.46	2.4%	30,843,614,195.57
70133	OTHER GENERAL SERVICES	8,495,566,025.96	4,152,876,525.86	6,779,273,018.11	79.8%	1,716,293,007.85
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>150,802,159.55</b>	<b>15,996,319.67</b>	<b>24,411,966.51</b>	<b>16.2%</b>	<b>126,390,193.04</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	150,802,159.55	15,996,319.67	24,411,966.51	16.2%	126,390,193.04
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>39,312,992,102.44</b>	<b>11,883,115,850.35</b>	<b>11,883,115,850.35</b>	<b>30.2%</b>	<b>27,429,876,252.09</b>
70171	PUBLIC DEBT TRANSACTIONS	39,312,992,102.44	11,883,115,850.35	11,883,115,850.35	30.2%	27,429,876,252.09
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>563,722,824.64</b>	<b>47,242,000.00</b>	<b>60,392,000.00</b>	<b>10.7%</b>	<b>503,330,824.64</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	563,722,824.64	47,242,000.00	60,392,000.00	10.7%	503,330,824.64
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>15,148,674,155.16</b>	<b>1,364,196,298.39</b>	<b>2,520,992,281.31</b>	<b>16.6%</b>	<b>12,627,681,873.85</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>715,355,870.42</b>	<b>92,742,051.66</b>	<b>185,859,511.13</b>	<b>26.0%</b>	<b>529,496,359.29</b>
70321	FIRE PROTECTION SERVICES	715,355,870.42	92,742,051.66	185,859,511.13	26.0%	529,496,359.29
<b>7033</b>	<b>LAW COURTS</b>	<b>13,599,840,012.25</b>	<b>1,270,065,686.74</b>	<b>2,333,432,292.68</b>	<b>17.2%</b>	<b>11,266,407,719.57</b>
70331	LAW COURTS	13,599,840,012.25	1,270,065,686.74	2,333,432,292.68	17.2%	11,266,407,719.57
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>833,478,272.49</b>	<b>1,388,559.99</b>	<b>1,700,477.50</b>	<b>0.2%</b>	<b>831,777,794.99</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	833,478,272.49	1,388,559.99	1,700,477.50	0.2%	831,777,794.99
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>267,579,341,147.28</b>	<b>112,639,427,599.50</b>	<b>114,352,111,199.59</b>	<b>42.7%</b>	<b>153,227,229,947.69</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,225,790,926.19</b>	<b>275,187,231.76</b>	<b>313,390,359.08</b>	<b>14.1%</b>	<b>1,912,400,567.11</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,225,790,926.19	275,187,231.76	313,390,359.08	14.1%	1,912,400,567.11
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>36,591,274,260.75</b>	<b>1,238,284,420.76</b>	<b>1,780,900,411.71</b>	<b>4.9%</b>	<b>34,810,373,849.04</b>
70421	AGRICULTURE	36,046,738,955.04	1,096,566,909.49	1,488,934,939.40	4.1%	34,557,804,015.64
70422	FORESTRY	504,535,305.71	141,717,511.27	285,210,003.28	56.5%	219,325,302.43
70423	FISHING AND HUNTING	40,000,000.00	-	6,755,469.03	16.9%	33,244,530.97
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,164,497,851.54</b>	<b>130,813,055.57</b>	<b>172,120,680.03</b>	<b>4.1%</b>	<b>3,992,377,171.51</b>
70435	ELECTRICITY	4,164,497,851.54	130,813,055.57	172,120,680.03	4.1%	3,992,377,171.51
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>338,522,111.79</b>	<b>14,053,268.13</b>	<b>27,602,738.42</b>	<b>8.2%</b>	<b>310,919,373.37</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	338,522,111.79	14,053,268.13	27,602,738.42	8.2%	310,919,373.37
<b>7045</b>	<b>TRANSPORT</b>	<b>216,954,493,440.26</b>	<b>110,859,531,182.36</b>	<b>111,874,795,600.47</b>	<b>51.6%</b>	<b>105,079,697,839.79</b>
70451	ROAD TRANSPORT	216,954,493,440.26	110,859,531,182.36	111,874,795,600.47	51.6%	105,079,697,839.79
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,912,443,173.30</b>	<b>11,351,831.79</b>	<b>21,735,851.56</b>	<b>1.1%</b>	<b>1,890,707,321.74</b>
70461	COMMUNICATION	1,912,443,173.30	11,351,831.79	21,735,851.56	1.1%	1,890,707,321.74
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>5,392,319,383.45</b>	<b>110,206,609.13</b>	<b>161,565,558.32</b>	<b>3.0%</b>	<b>5,230,753,825.13</b>
70473	TOURISM	5,392,319,383.45	110,206,609.13	161,565,558.32	3.0%	5,230,753,825.13
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,983,646,151.67</b>	<b>73,543,217.81</b>	<b>2,359,781,015.15</b>	<b>39.4%</b>	<b>3,623,865,136.52</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,040,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,040,000,000.00</b>
70511	WASTE MANAGEMENT	2,040,000,000.00	-	-	0.0%	2,040,000,000.00

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,943,646,151.67</b>	<b>73,543,217.81</b>	<b>2,359,781,015.15</b>	<b>59.8%</b>	<b>1,583,865,136.52</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,943,646,151.67	73,543,217.81	2,359,781,015.15	59.8%	1,583,865,136.52
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>30,103,166,276.48</b>	<b>1,945,648,838.24</b>	<b>2,281,334,402.52</b>	<b>7.6%</b>	<b>27,821,831,873.97</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>16,648,317,587.00</b>	<b>1,549,546,661.65</b>	<b>1,674,141,993.37</b>	<b>10.1%</b>	<b>14,974,175,593.64</b>
70611	HOUSING DEVELOPMENT	16,648,317,587.00	1,549,546,661.65	1,674,141,993.37	10.1%	14,974,175,593.64
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>8,234,481,036.55</b>	<b>116,349,274.58</b>	<b>171,991,752.44</b>	<b>2.1%</b>	<b>8,062,489,284.11</b>
70621	COMMUNITY DEVELOPMENT	8,234,481,036.55	116,349,274.58	171,991,752.44	2.1%	8,062,489,284.11
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,204,367,652.93</b>	<b>278,077,902.01</b>	<b>432,325,656.71</b>	<b>8.3%</b>	<b>4,772,041,996.22</b>
70631	WATER SUPPLY	5,204,367,652.93	278,077,902.01	432,325,656.71	8.3%	4,772,041,996.22
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>16,000,000.00</b>	<b>1,675,000.00</b>	<b>2,875,000.00</b>	<b>18.0%</b>	<b>13,125,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	16,000,000.00	1,675,000.00	2,875,000.00	18.0%	13,125,000.00
<b>707</b>	<b>HEALTH</b>	<b>56,660,060,860.38</b>	<b>11,869,811,936.17</b>	<b>13,849,180,431.74</b>	<b>24.4%</b>	<b>42,810,880,428.64</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>109,071,533.68</b>	<b>21,490,953.33</b>	<b>41,626,543.21</b>	<b>38.2%</b>	<b>67,444,990.47</b>
70711	PHARMACEUTICAL PRODUCTS	109,071,533.68	21,490,953.33	41,626,543.21	38.2%	67,444,990.47
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>632,526,816.99</b>	<b>146,427,910.00</b>	<b>312,975,446.38</b>	<b>49.5%</b>	<b>319,551,370.61</b>
70721	GENERAL MEDICAL SERVICES	632,526,816.99	146,427,910.00	312,975,446.38	49.5%	319,551,370.61
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,990,392,056.17</b>	<b>1,572,981,078.43</b>	<b>3,150,275,364.63</b>	<b>39.4%</b>	<b>4,840,116,691.54</b>
70731	GENERAL HOSPITAL SERVICES	7,089,559,197.93	1,437,474,555.39	2,877,167,800.13	40.6%	4,212,391,397.80
70732	SPECIALIZED HOSPITAL SERVICES	900,832,858.24	135,506,523.04	273,107,564.50	30.3%	627,725,293.74
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>47,928,070,453.54</b>	<b>10,128,911,994.41</b>	<b>10,344,303,077.52</b>	<b>21.6%</b>	<b>37,583,767,376.02</b>
70741	PUBLIC HEALTH SERVICES	47,928,070,453.54	10,128,911,994.41	10,344,303,077.52	21.6%	37,583,767,376.02
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,284,595,599.84</b>	<b>238,223,055.74</b>	<b>409,376,657.27</b>	<b>9.6%</b>	<b>3,875,218,942.57</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>297,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>297,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	297,000,000.00	-	-	0.0%	297,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>141,529,180.94</b>	<b>27,756,576.94</b>	<b>55,871,692.23</b>	<b>39.5%</b>	<b>85,657,488.71</b>
70821	CULTURAL SERVICES	141,529,180.94	27,756,576.94	55,871,692.23	39.5%	85,657,488.71
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,275,390,727.75</b>	<b>139,731,289.90</b>	<b>268,816,261.92</b>	<b>21.1%</b>	<b>1,006,574,465.83</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,275,390,727.75	139,731,289.90	268,816,261.92	21.1%	1,006,574,465.83
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,570,675,691.16</b>	<b>70,735,188.90</b>	<b>84,688,703.12</b>	<b>3.3%</b>	<b>2,485,986,988.04</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,570,675,691.16	70,735,188.90	84,688,703.12	3.3%	2,485,986,988.04
<b>709</b>	<b>EDUCATION</b>	<b>77,615,518,256.00</b>	<b>6,045,372,332.39</b>	<b>8,883,215,480.50</b>	<b>11.4%</b>	<b>68,732,302,775.50</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>7,871,030,090.12</b>	<b>2,302,136,506.56</b>	<b>2,330,290,706.45</b>	<b>29.6%</b>	<b>5,540,739,383.67</b>
70912	PRIMARY EDUCATION	7,871,030,090.12	2,302,136,506.56	2,330,290,706.45	29.6%	5,540,739,383.67
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>47,700,085,895.04</b>	<b>1,355,570,014.95</b>	<b>2,938,214,781.08</b>	<b>6.2%</b>	<b>44,761,871,113.96</b>
70922	UPPER-SECONDARY EDUCATION	47,700,085,895.04	1,355,570,014.95	2,938,214,781.08	6.2%	44,761,871,113.96
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,385,800,021.08</b>	<b>1,394,263,447.06</b>	<b>2,277,990,143.37</b>	<b>18.4%</b>	<b>10,107,809,877.71</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,159,993,958.64	947,269,494.80	1,824,670,714.44	29.6%	4,335,323,244.20
70942	SECOND STAGE OF TERTIARY EDUCATION	6,225,806,062.44	446,993,952.26	453,319,428.93	7.3%	5,772,486,633.51
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>366,006,744.80</b>	<b>16,830,995.41</b>	<b>43,400,965.76</b>	<b>11.9%</b>	<b>322,605,779.04</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	366,006,744.80	16,830,995.41	43,400,965.76	11.9%	322,605,779.04
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>96,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>96,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	-	-	0.0%	96,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>160,900,690.97</b>	<b>10,410,523.41</b>	<b>20,771,884.60</b>	<b>12.9%</b>	<b>140,128,806.37</b>
70971	R & D EDUCATION	160,900,690.97	10,410,523.41	20,771,884.60	12.9%	140,128,806.37
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>9,035,694,813.99</b>	<b>966,160,845.00</b>	<b>1,272,546,999.24</b>	<b>14.1%</b>	<b>7,763,147,814.75</b>
70981	EDUCATION N.E.C.	9,035,694,813.99	966,160,845.00	1,272,546,999.24	14.1%	7,763,147,814.75
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>33,472,268,828.93</b>	<b>2,472,248,049.80</b>	<b>5,026,388,877.27</b>	<b>15.0%</b>	<b>28,445,879,951.66</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,927,250,020.93</b>	<b>2,177,510,759.71</b>	<b>4,536,432,318.50</b>	<b>26.8%</b>	<b>12,390,817,702.43</b>
71021	OLD AGE	16,927,250,020.93	2,177,510,759.71	4,536,432,318.50	26.8%	12,390,817,702.43
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,841,551,563.02</b>	<b>150,933,409.79</b>	<b>234,388,042.84</b>	<b>12.7%</b>	<b>1,607,163,520.18</b>
71041	FAMILY AND CHILDREN	1,841,551,563.02	150,933,409.79	234,388,042.84	12.7%	1,607,163,520.18
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>9,187,295,520.47</b>	<b>79,991,397.51</b>	<b>164,606,048.60</b>	<b>1.8%</b>	<b>9,022,689,471.87</b>
71051	UNEMPLOYMENT	9,187,295,520.47	79,991,397.51	164,606,048.60	1.8%	9,022,689,471.87

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7106</b>	<b>HOUSING</b>	<b>30,000,000.00</b>	<b>1,401,000.00</b>	<b>2,783,000.00</b>	<b>9.3%</b>	<b>27,217,000.00</b>
71061	HOUSING	30,000,000.00	1,401,000.00	2,783,000.00	9.3%	27,217,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>3,898,089,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,898,089,200.00</b>
71071	SOCIAL EXCLUSION N.E.C.	3,898,089,200.00	-	-	0.0%	3,898,089,200.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,588,082,524.52</b>	<b>62,411,482.79</b>	<b>88,179,467.33</b>	<b>5.6%</b>	<b>1,499,903,057.19</b>
71091	SOCIAL PROTECTION N.E.C.	1,588,082,524.52	62,411,482.79	88,179,467.33	5.6%	1,499,903,057.19



**Table 11 Personnel Expenditure by Function**

Niger State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>70,246,537,203.62</b>	<b>13,129,769,261.07</b>	<b>25,361,655,237.45</b>	<b>36.1%</b>	<b>44,884,881,966.17</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,249,576,306.35</b>	<b>4,091,142,969.35</b>	<b>7,027,476,652.54</b>	<b>76.0%</b>	<b>2,222,099,653.81</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,170,668,007.35</b>	<b>249,064,215.42</b>	<b>503,415,444.68</b>	<b>43.0%</b>	<b>667,252,562.67</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	559,734,067.67	87,746,829.93	175,845,903.67	31.4%	383,888,164.00
70112	FINANCIAL AND FISCAL AFFAIRS	610,933,939.68	161,317,385.49	327,569,541.01	53.6%	283,364,398.67
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,038,106,139.46</b>	<b>3,833,842,434.26</b>	<b>6,507,409,241.35</b>	<b>81.0%</b>	<b>1,530,696,898.11</b>
70131	GENERAL PERSONNEL SERVICES	2,357,423,572.29	57,205,538.26	114,701,699.21	4.9%	2,242,721,873.08
70132	OVERALL PLANNING AND STATISTICAL SERVICES	361,016,541.21	51,231,141.47	101,842,284.85	28.2%	259,174,256.36
70133	OTHER GENERAL SERVICES	5,319,666,025.96	3,725,405,754.53	6,290,865,257.29	118.3%	- 971,199,231.33
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>40,802,159.55</b>	<b>8,236,319.67</b>	<b>16,651,966.51</b>	<b>40.8%</b>	<b>24,150,193.04</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	40,802,159.55	8,236,319.67	16,651,966.51	40.8%	24,150,193.04
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,125,674,155.16</b>	<b>1,216,813,533.69</b>	<b>2,077,595,008.01</b>	<b>22.8%</b>	<b>7,048,079,147.15</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>375,355,870.42</b>	<b>85,242,051.66</b>	<b>170,859,511.13</b>	<b>45.5%</b>	<b>204,496,359.29</b>
70321	FIRE PROTECTION SERVICES	375,355,870.42	85,242,051.66	170,859,511.13	45.5%	204,496,359.29
<b>7033</b>	<b>LAW COURTS</b>	<b>8,716,840,012.25</b>	<b>1,130,182,922.04</b>	<b>1,905,035,019.38</b>	<b>21.9%</b>	<b>6,811,804,992.87</b>
70331	LAW COURTS	8,716,840,012.25	1,130,182,922.04	1,905,035,019.38	21.9%	6,811,804,992.87
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>33,478,272.49</b>	<b>1,388,559.99</b>	<b>1,700,477.50</b>	<b>5.1%</b>	<b>31,777,794.99</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	33,478,272.49	1,388,559.99	1,700,477.50	5.1%	31,777,794.99
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,393,123,496.83</b>	<b>670,153,314.20</b>	<b>1,359,529,347.84</b>	<b>40.1%</b>	<b>2,033,594,148.99</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>168,323,417.19</b>	<b>27,582,547.73</b>	<b>64,318,675.05</b>	<b>38.2%</b>	<b>104,004,742.14</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	168,323,417.19	27,582,547.73	64,318,675.05	38.2%	104,004,742.14
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,445,065,504.58</b>	<b>372,439,213.79</b>	<b>747,488,278.29</b>	<b>51.7%</b>	<b>697,577,226.29</b>
70421	AGRICULTURE	940,530,198.87	230,721,702.52	462,278,275.01	49.2%	478,251,923.86
70422	FORESTRY	504,535,305.71	141,717,511.27	285,210,003.28	56.5%	219,325,302.43
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>194,577,851.53</b>	<b>41,705,881.14</b>	<b>83,013,505.60</b>	<b>42.7%</b>	<b>111,564,345.93</b>
70435	ELECTRICITY	194,577,851.53	41,705,881.14	83,013,505.60	42.7%	111,564,345.93
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>55,722,111.79</b>	<b>13,453,268.13</b>	<b>27,002,738.42</b>	<b>48.5%</b>	<b>28,719,373.37</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	55,722,111.79	13,453,268.13	27,002,738.42	48.5%	28,719,373.37
<b>7045</b>	<b>TRANSPORT</b>	<b>1,427,672,054.99</b>	<b>188,803,602.49</b>	<b>362,154,380.60</b>	<b>25.4%</b>	<b>1,065,517,674.39</b>
70451	ROAD TRANSPORT	1,427,672,054.99	188,803,602.49	362,154,380.60	25.4%	1,065,517,674.39
<b>7046</b>	<b>COMMUNICATION</b>	<b>30,443,173.30</b>	<b>10,226,831.79</b>	<b>20,300,851.56</b>	<b>66.7%</b>	<b>10,142,321.74</b>
70461	COMMUNICATION	30,443,173.30	10,226,831.79	20,300,851.56	66.7%	10,142,321.74
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>71,319,383.45</b>	<b>15,941,969.13</b>	<b>55,250,918.32</b>	<b>77.5%</b>	<b>16,068,465.13</b>
70473	TOURISM	71,319,383.45	15,941,969.13	55,250,918.32	77.5%	16,068,465.13
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>353,976,773.67</b>	<b>58,041,367.81</b>	<b>143,279,165.15</b>	<b>40.5%</b>	<b>210,697,608.52</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>353,976,773.67</b>	<b>58,041,367.81</b>	<b>143,279,165.15</b>	<b>40.5%</b>	<b>210,697,608.52</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	353,976,773.67	58,041,367.81	143,279,165.15	40.5%	210,697,608.52
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,277,439,351.76</b>	<b>266,359,859.20</b>	<b>535,219,696.87</b>	<b>41.9%</b>	<b>742,219,654.89</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>338,588,593.01</b>	<b>85,643,925.22</b>	<b>171,903,522.68</b>	<b>50.8%</b>	<b>166,685,070.33</b>
70611	HOUSING DEVELOPMENT	338,588,593.01	85,643,925.22	171,903,522.68	50.8%	166,685,070.33
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>406,284,922.30</b>	<b>55,434,171.10</b>	<b>110,676,648.96</b>	<b>27.2%</b>	<b>295,608,273.34</b>
70621	COMMUNITY DEVELOPMENT	406,284,922.30	55,434,171.10	110,676,648.96	27.2%	295,608,273.34



Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>532,565,836.46</b>	<b>125,281,762.88</b>	<b>252,639,525.23</b>	<b>47.4%</b>	<b>279,926,311.23</b>
70631	WATER SUPPLY	532,565,836.46	125,281,762.88	252,639,525.23	47.4%	279,926,311.23
<b>707</b>	<b>HEALTH</b>	<b>11,689,847,429.60</b>	<b>1,928,192,109.82</b>	<b>3,860,205,586.51</b>	<b>33.0%</b>	<b>7,829,641,843.09</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT</b>	<b>70,071,533.68</b>	<b>20,060,953.33</b>	<b>40,196,543.21</b>	<b>57.4%</b>	<b>29,874,990.47</b>
70711	PHARMACEUTICAL PRODUCTS	70,071,533.68	20,060,953.33	40,196,543.21	57.4%	29,874,990.47
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>502,526,816.99</b>	<b>141,393,719.00</b>	<b>282,466,236.50</b>	<b>56.2%</b>	<b>220,060,580.49</b>
70721	GENERAL MEDICAL SERVICES	502,526,816.99	141,393,719.00	282,466,236.50	56.2%	220,060,580.49
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,606,392,056.17</b>	<b>1,572,981,078.43</b>	<b>3,150,275,364.63</b>	<b>41.4%</b>	<b>4,456,116,691.54</b>
70731	GENERAL HOSPITAL SERVICES	7,065,559,197.93	1,437,474,555.39	2,877,167,800.13	40.7%	4,188,391,397.80
70732	SPECIALIZED HOSPITAL SERVICES	540,832,858.24	135,506,523.04	273,107,564.50	50.5%	267,725,293.74
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,510,857,022.76</b>	<b>193,756,359.06</b>	<b>387,267,442.17</b>	<b>11.0%</b>	<b>3,123,589,580.59</b>
70741	PUBLIC HEALTH SERVICES	3,510,857,022.76	193,756,359.06	387,267,442.17	11.0%	3,123,589,580.59
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>758,095,599.82</b>	<b>159,610,836.74</b>	<b>320,824,438.27</b>	<b>42.3%</b>	<b>437,271,161.55</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>116,529,180.94</b>	<b>26,566,576.94</b>	<b>54,681,692.23</b>	<b>46.9%</b>	<b>61,847,488.71</b>
70821	CULTURAL SERVICES	116,529,180.94	26,566,576.94	54,681,692.23	46.9%	61,847,488.71
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>510,390,727.73</b>	<b>119,731,289.90</b>	<b>239,366,261.92</b>	<b>46.9%</b>	<b>271,024,465.81</b>
70831	BROADCASTING AND PUBLISHING SERVICES	510,390,727.73	119,731,289.90	239,366,261.92	46.9%	271,024,465.81
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>131,175,691.16</b>	<b>13,312,969.90</b>	<b>26,776,484.12</b>	<b>20.4%</b>	<b>104,399,207.04</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	131,175,691.16	13,312,969.90	26,776,484.12	20.4%	104,399,207.04
<b>709</b>	<b>EDUCATION</b>	<b>17,053,883,973.48</b>	<b>2,440,535,326.71</b>	<b>5,258,366,636.01</b>	<b>30.8%</b>	<b>11,795,517,337.47</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>150,087,346.23</b>	<b>27,949,937.09</b>	<b>56,104,136.98</b>	<b>37.4%</b>	<b>93,983,209.25</b>
70912	PRIMARY EDUCATION	150,087,346.23	27,949,937.09	56,104,136.98	37.4%	93,983,209.25
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>6,925,188,934.04</b>	<b>775,063,923.15</b>	<b>2,357,708,689.28</b>	<b>34.0%</b>	<b>4,567,480,244.76</b>
70922	UPPER-SECONDARY EDUCATION	6,925,188,934.04	775,063,923.15	2,357,708,689.28	34.0%	4,567,480,244.76
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,690,209,679.81</b>	<b>1,313,827,100.76</b>	<b>2,197,127,831.01</b>	<b>25.3%</b>	<b>6,493,081,848.80</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,077,293,488.64	866,833,148.50	1,743,808,402.08	42.8%	2,333,485,086.56
70942	SECOND STAGE OF TERTIARY EDUCATION	4,612,916,191.17	446,993,952.26	453,319,428.93	9.8%	4,159,596,762.24
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>79,506,744.80</b>	<b>16,830,995.41</b>	<b>34,100,965.76</b>	<b>42.9%</b>	<b>45,405,779.04</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	79,506,744.80	16,830,995.41	34,100,965.76	42.9%	45,405,779.04
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>105,900,690.97</b>	<b>10,410,523.41</b>	<b>20,771,884.60</b>	<b>19.6%</b>	<b>85,128,806.37</b>
70971	R & D EDUCATION	105,900,690.97	10,410,523.41	20,771,884.60	19.6%	85,128,806.37
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,102,990,577.63</b>	<b>296,452,846.89</b>	<b>592,553,128.38</b>	<b>53.7%</b>	<b>510,437,449.25</b>
70981	EDUCATION N.E.C	1,102,990,577.63	296,452,846.89	592,553,128.38	53.7%	510,437,449.25
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>17,344,920,116.93</b>	<b>2,298,919,943.55</b>	<b>4,779,158,706.25</b>	<b>27.6%</b>	<b>12,565,761,410.68</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,863,250,020.93</b>	<b>2,177,510,759.71</b>	<b>4,536,432,318.50</b>	<b>26.9%</b>	<b>12,326,817,702.43</b>
71021	OLD AGE	16,863,250,020.93	2,177,510,759.71	4,536,432,318.50	26.9%	12,326,817,702.43
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>208,751,563.02</b>	<b>61,435,409.79</b>	<b>123,305,042.84</b>	<b>59.1%</b>	<b>85,446,520.18</b>
71041	FAMILY AND CHILDREN	208,751,563.02	61,435,409.79	123,305,042.84	59.1%	85,446,520.18
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>180,536,008.47</b>	<b>45,708,117.51</b>	<b>91,387,454.85</b>	<b>50.6%</b>	<b>89,148,553.62</b>
71051	UNEMPLOYMENT	180,536,008.47	45,708,117.51	91,387,454.85	50.6%	89,148,553.62
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>92,382,524.52</b>	<b>14,265,656.54</b>	<b>28,033,890.06</b>	<b>30.3%</b>	<b>64,348,634.46</b>
71091	SOCIAL PROTECTION N.E.C.	92,382,524.52	14,265,656.54	28,033,890.06	30.3%	64,348,634.46

**Table 12** Overhead Expenditure by Function

Niger State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>28,720,917,653.69</b>	<b>5,846,788,712.09</b>	<b>8,970,448,143.45</b>	<b>31.2%</b>	<b>19,750,469,510.24</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,307,877,188.77</b>	<b>4,804,786,875.24</b>	<b>7,622,601,983.05</b>	<b>39.5%</b>	<b>11,685,275,205.72</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>15,982,270,248.97</b>	<b>4,249,266,594.03</b>	<b>6,901,813,941.79</b>	<b>43.2%</b>	<b>9,080,456,307.18</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,143,654,248.97	4,210,877,744.39	6,533,487,540.49	46.2%	7,610,166,708.48
70112	FINANCIAL AND FISCAL AFFAIRS	1,838,616,000.00	38,388,849.64	368,326,401.30	20.0%	1,470,289,598.70
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,305,678,000.80</b>	<b>546,060,281.21</b>	<b>711,328,041.26</b>	<b>21.5%</b>	<b>2,594,349,959.54</b>
70131	GENERAL PERSONNEL SERVICES	640,450,000.00	113,839,509.88	129,420,057.44	20.2%	511,029,942.56
70132	OVERALL PLANNING AND STATISTICAL SERVICES	594,328,000.80	4,750,000.00	93,500,223.00	15.7%	500,827,777.80
70133	OTHER GENERAL SERVICES	2,070,900,000.00	427,470,771.33	488,407,760.82	23.6%	1,582,492,239.18
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>9,500,000.00</b>	<b>7,360,000.00</b>	<b>7,360,000.00</b>	<b>77.5%</b>	<b>2,140,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	9,500,000.00	7,360,000.00	7,360,000.00	77.5%	2,140,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>10,428,939.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>20.1%</b>	<b>8,328,939.00</b>
70171	PUBLIC DEBT TRANSACTIONS	10,428,939.00	2,100,000.00	2,100,000.00	20.1%	8,328,939.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,191,750,000.00</b>	<b>147,121,671.45</b>	<b>312,836,250.97</b>	<b>14.3%</b>	<b>1,878,913,749.03</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>39,000,000.00</b>	<b>7,240,000.00</b>	<b>14,400,000.00</b>	<b>36.9%</b>	<b>24,600,000.00</b>
70321	FIRE PROTECTION SERVICES	39,000,000.00	7,240,000.00	14,400,000.00	36.9%	24,600,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,152,750,000.00</b>	<b>139,881,671.45</b>	<b>298,436,250.97</b>	<b>13.9%</b>	<b>1,854,313,749.03</b>
70331	LAW COURTS	2,152,750,000.00	139,881,671.45	298,436,250.97	13.9%	1,854,313,749.03
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>455,970,000.00</b>	<b>8,507,592.03</b>	<b>34,934,701.06</b>	<b>7.7%</b>	<b>421,035,298.94</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>85,070,000.00</b>	<b>6,002,592.03</b>	<b>7,469,592.03</b>	<b>8.8%</b>	<b>77,600,407.97</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	85,070,000.00	6,002,592.03	7,469,592.03	8.8%	77,600,407.97
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>96,000,000.00</b>	<b>480,000.00</b>	<b>10,216,469.03</b>	<b>10.6%</b>	<b>85,783,530.97</b>
70421	AGRICULTURE	56,000,000.00	480,000.00	3,461,000.00	6.2%	52,539,000.00
70423	FISHING AND HUNTING	40,000,000.00	-	6,755,469.03	16.9%	33,244,530.97
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>19,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,600,000.00</b>
70435	ELECTRICITY	19,600,000.00	-	-	0.0%	19,600,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>31,800,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1.9%</b>	<b>31,200,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31,800,000.00	600,000.00	600,000.00	1.9%	31,200,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>67,500,000.00</b>	<b>300,000.00</b>	<b>3,163,640.00</b>	<b>4.7%</b>	<b>64,336,360.00</b>
70451	ROAD TRANSPORT	67,500,000.00	300,000.00	3,163,640.00	4.7%	64,336,360.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>105,000,000.00</b>	<b>1,125,000.00</b>	<b>1,435,000.00</b>	<b>1.4%</b>	<b>103,565,000.00</b>
70461	COMMUNICATION	105,000,000.00	1,125,000.00	1,435,000.00	1.4%	103,565,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>51,000,000.00</b>	<b>-</b>	<b>12,050,000.00</b>	<b>23.6%</b>	<b>38,950,000.00</b>
70473	TOURISM	51,000,000.00	-	12,050,000.00	23.6%	38,950,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>638,500,000.00</b>	<b>15,501,850.00</b>	<b>16,501,850.00</b>	<b>2.6%</b>	<b>621,998,150.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>489,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>489,000,000.00</b>
70511	WASTE MANAGEMENT	489,000,000.00	-	-	0.0%	489,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>149,500,000.00</b>	<b>15,501,850.00</b>	<b>16,501,850.00</b>	<b>11.0%</b>	<b>132,998,150.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	149,500,000.00	15,501,850.00	16,501,850.00	11.0%	132,998,150.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>390,700,000.00</b>	<b>36,466,742.61</b>	<b>65,856,734.96</b>	<b>16.9%</b>	<b>324,843,265.04</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>29,200,000.00</b>	<b>5,080,500.00</b>	<b>5,980,500.00</b>	<b>20.5%</b>	<b>23,219,500.00</b>
70611	HOUSING DEVELOPMENT	29,200,000.00	5,080,500.00	5,980,500.00	20.5%	23,219,500.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>94,000,000.00</b>	<b>1,915,103.48</b>	<b>2,315,103.48</b>	<b>2.5%</b>	<b>91,684,896.52</b>
70621	COMMUNITY DEVELOPMENT	94,000,000.00	1,915,103.48	2,315,103.48	2.5%	91,684,896.52

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>254,500,000.00</b>	<b>27,796,139.13</b>	<b>54,686,131.48</b>	<b>21.5%</b>	<b>199,813,868.52</b>
70631	WATER SUPPLY	254,500,000.00	27,796,139.13	54,686,131.48	21.5%	199,813,868.52
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>13,000,000.00</b>	<b>1,675,000.00</b>	<b>2,875,000.00</b>	<b>22.1%</b>	<b>10,125,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	13,000,000.00	1,675,000.00	2,875,000.00	22.1%	10,125,000.00
<b>707</b>	<b>HEALTH</b>	<b>411,500,000.00</b>	<b>6,464,191.00</b>	<b>33,059,209.88</b>	<b>8.0%</b>	<b>378,440,790.12</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>39,000,000.00</b>	<b>1,430,000.00</b>	<b>1,430,000.00</b>	<b>3.7%</b>	<b>37,570,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	39,000,000.00	1,430,000.00	1,430,000.00	3.7%	37,570,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>130,000,000.00</b>	<b>5,034,191.00</b>	<b>30,509,209.88</b>	<b>23.5%</b>	<b>99,490,790.12</b>
70721	GENERAL MEDICAL SERVICES	130,000,000.00	5,034,191.00	30,509,209.88	23.5%	99,490,790.12
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>102,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>102,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	22,000,000.00	-	-	0.0%	22,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>140,500,000.00</b>	<b>-</b>	<b>1,120,000.00</b>	<b>0.8%</b>	<b>139,380,000.00</b>
70741	PUBLIC HEALTH SERVICES	140,500,000.00	-	1,120,000.00	0.8%	139,380,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>378,180,000.00</b>	<b>2,112,219.00</b>	<b>2,602,219.00</b>	<b>0.7%</b>	<b>375,577,781.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>297,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>297,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	297,000,000.00	-	-	0.0%	297,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>4,680,000.00</b>	<b>1,190,000.00</b>	<b>1,190,000.00</b>	<b>25.4%</b>	<b>3,490,000.00</b>
70821	CULTURAL SERVICES	4,680,000.00	1,190,000.00	1,190,000.00	25.4%	3,490,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>37,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	37,000,000.00	-	-	0.0%	37,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>39,500,000.00</b>	<b>922,219.00</b>	<b>1,412,219.00</b>	<b>3.6%</b>	<b>38,087,781.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,500,000.00	922,219.00	1,412,219.00	3.6%	38,087,781.00
<b>709</b>	<b>EDUCATION</b>	<b>4,050,640,464.92</b>	<b>728,828,744.51</b>	<b>748,839,617.26</b>	<b>18.5%</b>	<b>3,301,800,847.66</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>197,500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.5%</b>	<b>194,500,000.00</b>
70912	PRIMARY EDUCATION	197,500,000.00	3,000,000.00	3,000,000.00	1.5%	194,500,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>12,000,000.00</b>	<b>10,050,000.00</b>	<b>10,050,000.00</b>	<b>83.8%</b>	<b>1,950,000.00</b>
70922	UPPER-SECONDARY EDUCATION	12,000,000.00	10,050,000.00	10,050,000.00	83.8%	1,950,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,115,736,228.56</b>	<b>46,070,746.40</b>	<b>46,495,746.40</b>	<b>2.2%</b>	<b>2,069,240,482.16</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	740,295,921.02	46,070,746.40	46,495,746.40	6.3%	693,800,174.62
70942	SECOND STAGE OF TERTIARY EDUCATION	1,375,440,307.54	-	-	0.0%	1,375,440,307.54
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>52,000,000.00</b>	<b>-</b>	<b>9,300,000.00</b>	<b>17.9%</b>	<b>42,700,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,000,000.00	-	9,300,000.00	17.9%	42,700,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>96,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>96,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	96,000,000.00	-	-	0.0%	96,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>4,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,900,000.00</b>
70971	R & D EDUCATION	4,900,000.00	-	-	0.0%	4,900,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,572,504,236.36</b>	<b>669,707,998.11</b>	<b>679,993,870.86</b>	<b>43.2%</b>	<b>892,510,365.50</b>
70981	EDUCATION N.E.C.	1,572,504,236.36	669,707,998.11	679,993,870.86	43.2%	892,510,365.50
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>895,800,000.00</b>	<b>96,998,826.25</b>	<b>133,215,577.27</b>	<b>14.9%</b>	<b>762,584,422.73</b>
<b>7102</b>	<b>OLD AGE</b>	<b>24,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,000,000.00</b>
71021	OLD AGE	24,000,000.00	-	-	0.0%	24,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>202,800,000.00</b>	<b>45,452,000.00</b>	<b>67,037,000.00</b>	<b>33.1%</b>	<b>135,763,000.00</b>
71041	FAMILY AND CHILDREN	202,800,000.00	45,452,000.00	67,037,000.00	33.1%	135,763,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>511,700,000.00</b>	<b>2,000,000.00</b>	<b>3,250,000.00</b>	<b>0.6%</b>	<b>508,450,000.00</b>
71051	UNEMPLOYMENT	511,700,000.00	2,000,000.00	3,250,000.00	0.6%	508,450,000.00
<b>7106</b>	<b>HOUSING</b>	<b>30,000,000.00</b>	<b>1,401,000.00</b>	<b>2,783,000.00</b>	<b>9.3%</b>	<b>27,217,000.00</b>
71061	HOUSING	30,000,000.00	1,401,000.00	2,783,000.00	9.3%	27,217,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C.</b>	<b>4,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	4,400,000.00	-	-	0.0%	4,400,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>122,900,000.00</b>	<b>48,145,826.25</b>	<b>60,145,577.27</b>	<b>48.9%</b>	<b>62,754,422.73</b>
71091	SOCIAL PROTECTION N.E.C.	122,900,000.00	48,145,826.25	60,145,577.27	48.9%	62,754,422.73

**Table 13 Capital Expenditure by Function**

Niger State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>464,661,832,545.87</b>	<b>127,629,271,211.22</b>	<b>133,533,489,787.53</b>	<b>28.7%</b>	<b>331,128,342,758.35</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>44,436,566,745.02</b>	<b>1,096,530,704.90</b>	<b>3,568,577,846.70</b>	<b>8.0%</b>	<b>40,867,988,898.32</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,835,000,000.00</b>	<b>1,096,030,704.90</b>	<b>3,015,623,263.09</b>	<b>25.5%</b>	<b>8,819,376,736.91</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,055,000,000.00	1,096,030,704.90	1,631,015,253.34	32.3%	3,423,984,746.66
70112	FINANCIAL AND FISCAL AFFAIRS	6,780,000,000.00	-	1,384,608,009.75	20.4%	5,395,391,990.25
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>32,501,566,745.02</b>	<b>500,000.00</b>	<b>552,954,583.61</b>	<b>1.7%</b>	<b>31,948,612,161.41</b>
70131	GENERAL PERSONNEL SERVICES	760,000,000.00	-	-	0.0%	760,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,636,566,745.02	500,000.00	552,954,583.61	1.8%	30,083,612,161.41
70133	OTHER GENERAL SERVICES	1,105,000,000.00	-	-	0.0%	1,105,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,830,000,000.00</b>	<b>-</b>	<b>129,959,929.08</b>	<b>3.4%</b>	<b>3,700,040,070.92</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
70321	FIRE PROTECTION SERVICES	300,000,000.00	-	-	0.0%	300,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,730,000,000.00</b>	<b>-</b>	<b>129,959,929.08</b>	<b>4.8%</b>	<b>2,600,040,070.92</b>
70331	LAW COURTS	2,730,000,000.00	-	129,959,929.08	4.8%	2,600,040,070.92
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>800,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	800,000,000.00	-	-	0.0%	800,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>263,728,367,650.45</b>	<b>111,960,590,693.27</b>	<b>112,957,471,150.69</b>	<b>42.8%</b>	<b>150,770,896,499.76</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,971,917,509.00</b>	<b>241,426,092.00</b>	<b>241,426,092.00</b>	<b>12.2%</b>	<b>1,730,491,417.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,971,917,509.00	241,426,092.00	241,426,092.00	12.2%	1,730,491,417.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>35,050,208,756.17</b>	<b>865,365,206.97</b>	<b>1,023,195,664.39</b>	<b>2.9%</b>	<b>34,027,013,091.78</b>
70421	AGRICULTURE	35,050,208,756.17	865,365,206.97	1,023,195,664.39	2.9%	34,027,013,091.78
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,949,920,000.01</b>	<b>89,107,174.43</b>	<b>89,107,174.43</b>	<b>2.3%</b>	<b>3,860,812,825.58</b>
70435	ELECTRICITY	3,949,920,000.01	89,107,174.43	89,107,174.43	2.3%	3,860,812,825.58
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	250,000,000.00	-	-	0.0%	250,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>215,459,321,385.28</b>	<b>110,670,427,579.87</b>	<b>111,509,477,579.87</b>	<b>51.8%</b>	<b>103,949,843,805.41</b>
70451	ROAD TRANSPORT	215,459,321,385.28	110,670,427,579.87	111,509,477,579.87	51.8%	103,949,843,805.41
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,777,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,777,000,000.00</b>
70461	COMMUNICATION	1,777,000,000.00	-	-	0.0%	1,777,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>5,270,000,000.00</b>	<b>94,264,640.00</b>	<b>94,264,640.00</b>	<b>1.8%</b>	<b>5,175,735,360.00</b>
70473	TOURISM	5,270,000,000.00	94,264,640.00	94,264,640.00	1.8%	5,175,735,360.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,980,169,378.00</b>	<b>-</b>	<b>2,200,000,000.00</b>	<b>44.2%</b>	<b>2,780,169,378.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,540,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,540,000,000.00</b>
70511	WASTE MANAGEMENT	1,540,000,000.00	-	-	0.0%	1,540,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,440,169,378.00</b>	<b>-</b>	<b>2,200,000,000.00</b>	<b>64.0%</b>	<b>1,240,169,378.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,440,169,378.00	-	2,200,000,000.00	64.0%	1,240,169,378.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>28,428,226,924.72</b>	<b>1,642,522,236.43</b>	<b>1,679,957,970.69</b>	<b>5.9%</b>	<b>26,748,268,954.03</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>16,279,228,994.00</b>	<b>1,458,522,236.43</b>	<b>1,495,957,970.69</b>	<b>9.2%</b>	<b>14,783,271,023.31</b>
70611	HOUSING DEVELOPMENT	16,279,228,994.00	1,458,522,236.43	1,495,957,970.69	9.2%	14,783,271,023.31
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>7,733,196,114.25</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>0.8%</b>	<b>7,674,196,114.25</b>
70621	COMMUNITY DEVELOPMENT	7,733,196,114.25	59,000,000.00	59,000,000.00	0.8%	7,674,196,114.25

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,415,801,816.47</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>2.8%</b>	<b>4,290,801,816.47</b>
70631	WATER SUPPLY	4,415,801,816.47	125,000,000.00	125,000,000.00	2.8%	4,290,801,816.47
<b>707</b>	<b>HEALTH</b>	<b>44,556,613,430.78</b>	<b>9,935,155,635.35</b>	<b>9,955,915,635.35</b>	<b>22.3%</b>	<b>34,600,697,795.43</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>280,000,000.00</b>	-	-	<b>0.0%</b>	<b>280,000,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	280,000,000.00	-	-	0.0%	280,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>44,276,613,430.78</b>	<b>9,935,155,635.35</b>	<b>9,955,915,635.35</b>	<b>22.5%</b>	<b>34,320,697,795.43</b>
70741	PUBLIC HEALTH SERVICES	44,276,613,430.78	9,935,155,635.35	9,955,915,635.35	22.5%	34,320,697,795.43
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,145,000,000.02</b>	<b>76,500,000.00</b>	<b>85,950,000.00</b>	<b>2.7%</b>	<b>3,059,050,000.02</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70821	CULTURAL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>725,000,000.02</b>	<b>20,000,000.00</b>	<b>29,450,000.00</b>	<b>4.1%</b>	<b>695,550,000.02</b>
70831	BROADCASTING AND PUBLISHING SERVICES	725,000,000.02	20,000,000.00	29,450,000.00	4.1%	695,550,000.02
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,400,000,000.00</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	<b>2.4%</b>	<b>2,343,500,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,400,000,000.00	56,500,000.00	56,500,000.00	2.4%	2,343,500,000.00
<b>709</b>	<b>EDUCATION</b>	<b>56,325,339,704.89</b>	<b>2,841,642,661.27</b>	<b>2,841,642,661.27</b>	<b>5.0%</b>	<b>53,483,697,043.62</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>7,520,942,743.89</b>	<b>2,271,186,569.47</b>	<b>2,271,186,569.47</b>	<b>30.2%</b>	<b>5,249,756,174.42</b>
70912	PRIMARY EDUCATION	7,520,942,743.89	2,271,186,569.47	2,271,186,569.47	30.2%	5,249,756,174.42
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>40,762,896,961.00</b>	<b>570,456,091.80</b>	<b>570,456,091.80</b>	<b>1.4%</b>	<b>40,192,440,869.20</b>
70922	UPPER-SECONDARY EDUCATION	40,762,896,961.00	570,456,091.80	570,456,091.80	1.4%	40,192,440,869.20
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,400,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,400,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>231,500,000.00</b>	-	-	<b>0.0%</b>	<b>231,500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	231,500,000.00	-	-	0.0%	231,500,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
70971	R & D EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>6,360,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,360,000,000.00</b>
70981	EDUCATION N.E.C.	6,360,000,000.00	-	-	0.0%	6,360,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,231,548,712.00</b>	<b>76,329,280.00</b>	<b>114,014,593.75</b>	<b>0.7%</b>	<b>15,117,534,118.25</b>
<b>7102</b>	<b>OLD AGE</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
71021	OLD AGE	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,430,000,000.00</b>	<b>44,046,000.00</b>	<b>44,046,000.00</b>	<b>3.1%</b>	<b>1,385,954,000.00</b>
71041	FAMILY AND CHILDREN	1,430,000,000.00	44,046,000.00	44,046,000.00	3.1%	1,385,954,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>8,495,059,512.00</b>	<b>32,283,280.00</b>	<b>69,968,593.75</b>	<b>0.8%</b>	<b>8,425,090,918.25</b>
71051	UNEMPLOYMENT	8,495,059,512.00	32,283,280.00	69,968,593.75	0.8%	8,425,090,918.25
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>3,893,689,200.00</b>	-	-	<b>0.0%</b>	<b>3,893,689,200.00</b>
71071	SOCIAL EXCLUSION N.E.C.	3,893,689,200.00	-	-	0.0%	3,893,689,200.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,372,800,000.00</b>	-	-	<b>0.0%</b>	<b>1,372,800,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,372,800,000.00	-	-	0.0%	1,372,800,000.00

**Table 14** Other Expenditure by Function

Niger State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>50,365,514,294.46</b>	<b>12,540,822,398.18</b>	<b>12,554,313,364.24</b>	<b>24.9%</b>	<b>37,811,200,930.22</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>50,153,510,181.75</b>	<b>12,505,719,705.03</b>	<b>12,518,869,705.03</b>	<b>25.0%</b>	<b>37,634,640,476.72</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,278,724,193.67</b>	<b>573,061,854.68</b>	<b>573,061,854.68</b>	<b>5.6%</b>	<b>9,705,662,338.99</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	-	0.0%	5,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,273,724,193.67	573,061,854.68	573,061,854.68	5.6%	9,700,662,338.99
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>50.0%</b>	<b>4,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	8,000,000.00	4,000,000.00	4,000,000.00	50.0%	4,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>80.0%</b>	<b>100,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	500,000.00	400,000.00	400,000.00	80.0%	100,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>39,302,563,163.44</b>	<b>11,881,015,850.35</b>	<b>11,881,015,850.35</b>	<b>30.2%</b>	<b>27,421,547,313.09</b>
70171	PUBLIC DEBT TRANSACTIONS	39,302,563,163.44	11,881,015,850.35	11,881,015,850.35	30.2%	27,421,547,313.09
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>563,722,824.64</b>	<b>47,242,000.00</b>	<b>60,392,000.00</b>	<b>10.7%</b>	<b>503,330,824.64</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	563,722,824.64	47,242,000.00	60,392,000.00	10.7%	503,330,824.64
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,250,000.00</b>	<b>261,093.25</b>	<b>601,093.25</b>	<b>48.1%</b>	<b>648,906.75</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>1,000,000.00</b>	<b>260,000.00</b>	<b>600,000.00</b>	<b>60.0%</b>	<b>400,000.00</b>
70321	FIRE PROTECTION SERVICES	1,000,000.00	260,000.00	600,000.00	60.0%	400,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>250,000.00</b>	<b>1,093.25</b>	<b>1,093.25</b>	<b>0.4%</b>	<b>248,906.75</b>
70331	LAW COURTS	250,000.00	1,093.25	1,093.25	0.4%	248,906.75
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,880,000.00</b>	<b>176,000.00</b>	<b>176,000.00</b>	<b>9.4%</b>	<b>1,704,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>480,000.00</b>	<b>176,000.00</b>	<b>176,000.00</b>	<b>36.7%</b>	<b>304,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	480,000.00	176,000.00	176,000.00	36.7%	304,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
70435	ELECTRICITY	400,000.00	-	-	0.0%	400,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,000,000.00	-	-	0.0%	1,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,000,000.00</b>
70511	WASTE MANAGEMENT	11,000,000.00	-	-	0.0%	11,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>6,800,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>4.4%</b>	<b>6,500,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>23.1%</b>	<b>1,000,000.00</b>
70611	HOUSING DEVELOPMENT	1,300,000.00	300,000.00	300,000.00	23.1%	1,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70631	WATER SUPPLY	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>2,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,100,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
70741	PUBLIC HEALTH SERVICES	100,000.00	-	-	0.0%	100,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,320,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>320,000.00</b>
70821	CULTURAL SERVICES	320,000.00	-	-	0.0%	320,000.00

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>185,654,112.71</b>	<b>34,365,599.90</b>	<b>34,366,565.96</b>	<b>18.5%</b>	<b>151,287,546.75</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,500,000.00</b>
70912	PRIMARY EDUCATION	2,500,000.00	-	-	0.0%	2,500,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>179,854,112.71</b>	<b>34,365,599.90</b>	<b>34,366,565.96</b>	<b>19.1%</b>	<b>145,487,546.75</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	142,404,548.98	34,365,599.90	34,366,565.96	24.1%	108,037,983.02
70942	SECOND STAGE OF TERTIARY EDUCATION	37,449,563.73	-	-	0.0%	37,449,563.73
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,000,000.00	-	-	0.0%	3,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
70971	R & D EDUCATION	100,000.00	-	-	0.0%	100,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70981	EDUCATION N.E.C.	200,000.00	-	-	0.0%	200,000.00



## 2.G Expenditure by Programme

Table 15 Total Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>613,994,801,697.64</b>	<b>159,146,651,582.56</b>	<b>180,419,906,532.67</b>	<b>29.4%</b>	<b>433,574,895,164.97</b>
<b>01</b>	<b>Agriculture</b>	<b>49,573,145,180.63</b>	<b>1,212,240,002.81</b>	<b>1,726,481,087.15</b>	<b>3.5%</b>	<b>47,846,664,093.48</b>
0101	Effective governance of the Agriculture Sector	1,485,787,350.77	346,874,795.84	696,529,953.73	46.9%	789,257,397.04
0102	Development of the livestock value chain	3,128,660,121.60	865,365,206.97	872,120,676.00	27.9%	2,256,539,445.60
0103	Enhancement of food production and productivity	3,985,258,602.17	-	157,830,457.42	4.0%	3,827,428,144.75
0104	Reduction of post-harvest losses	15,937,200,202.40	-	-	0.0%	15,937,200,202.40
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	44,000,000.00	-	-	0.0%	44,000,000.00
0107	Promotion of enabling environment for increased agricultural development	18,627,614,066.25	-	-	0.0%	18,627,614,066.25
0110	Agriculture Sector Expenditures Not Elsewhere Classified	6,364,624,837.44	-	-	0.0%	6,364,624,837.44
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,299,059,512.00</b>	<b>85,515,233.48</b>	<b>154,997,547.23</b>	<b>6.7%</b>	<b>2,144,061,964.77</b>
0210	Societal Re-orientation - General	2,299,059,512.00	85,515,233.48	154,997,547.23	6.7%	2,144,061,964.77
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,965,695,417.75</b>	<b>198,027,052.06</b>	<b>280,898,552.52</b>	<b>7.1%</b>	<b>3,684,796,865.23</b>
0310	Poverty Alleviation - General	3,965,695,417.75	198,027,052.06	280,898,552.52	7.1%	3,684,796,865.23
<b>04</b>	<b>Health</b>	<b>57,519,955,875.61</b>	<b>11,921,894,807.31</b>	<b>13,932,504,122.60</b>	<b>24.2%</b>	<b>43,587,451,753.01</b>
0401	Effective governance of the health system	13,659,159,444.83	1,986,739,171.96	3,976,588,487.25	29.1%	9,682,570,957.58
0402	Community engagement and participation in health	454,183,400.00	-	-	0.0%	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	731,717,325.00	-	20,760,000.00	2.8%	710,957,325.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	539,030,522.57	-	-	0.0%	539,030,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	26,018,014,788.14	6,590,447,496.08	6,590,447,496.08	25.3%	19,427,567,292.06
0407	Evidence generation and utilisation	113,583,000.00	-	-	0.0%	113,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	14,467,445,547.27	3,344,708,139.27	3,344,708,139.27	23.1%	11,122,737,408.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,536,821,847.80	-	-	0.0%	1,536,821,847.80
<b>05</b>	<b>Education</b>	<b>69,695,711,450.60</b>	<b>5,839,598,073.70</b>	<b>8,452,024,145.05</b>	<b>12.1%</b>	<b>61,243,687,305.55</b>
0501	Effective governance of the education system	40,410,371,745.71	2,997,955,412.43	5,610,381,483.78	13.9%	34,799,990,261.93
0502	Increase in access, retention, and completion rate at all levels	238,493,009.38	-	-	0.0%	238,493,009.38
0503	Equity and inclusiveness in the provision of educational services	11,359,876,018.00	37,675,573.00	37,675,573.00	0.3%	11,322,200,445.00
0504	Improved quality of teaching and learning outcomes	264,000,000.00	-	-	0.0%	264,000,000.00
0505	Adequate infrastructure at all levels	16,619,249,543.96	2,769,718,569.47	2,769,718,569.47	16.7%	13,849,530,974.49
0506	Improved education information management system (EIMS)	426,630,794.05	6,318,000.00	6,318,000.00	1.5%	420,312,794.05
0510	Education Sector Expenditures Not Elsewhere Classified	377,090,339.50	27,930,518.80	27,930,518.80	7.4%	349,159,820.70
<b>06</b>	<b>Housing and Urban Development</b>	<b>16,895,612,781.49</b>	<b>1,648,314,128.11</b>	<b>1,878,709,451.00</b>	<b>11.1%</b>	<b>15,016,903,330.49</b>
0610	Housing and Urban Development - General	16,895,612,781.49	1,648,314,128.11	1,878,709,451.00	11.1%	15,016,903,330.49
<b>07</b>	<b>Gender</b>	<b>1,625,920,335.43</b>	<b>102,856,014.84</b>	<b>162,113,460.82</b>	<b>10.0%</b>	<b>1,463,806,874.61</b>
0710	Gender - General	1,625,920,335.43	102,856,014.84	162,113,460.82	10.0%	1,463,806,874.61
<b>08</b>	<b>Youth</b>	<b>8,634,872,760.48</b>	<b>57,063,202.07</b>	<b>113,125,314.36</b>	<b>1.3%</b>	<b>8,521,747,446.12</b>
0810	Youth - General	8,634,872,760.48	57,063,202.07	113,125,314.36	1.3%	8,521,747,446.12
<b>09</b>	<b>Environmental Improvement</b>	<b>7,001,349,661.46</b>	<b>117,174,498.50</b>	<b>2,445,135,729.61</b>	<b>34.9%</b>	<b>4,556,213,931.85</b>
0910	Environmental Improvement - General	7,001,349,661.46	117,174,498.50	2,445,135,729.61	34.9%	4,556,213,931.85
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,942,274,370.24</b>	<b>239,974,203.12</b>	<b>354,542,260.15</b>	<b>7.2%</b>	<b>4,587,732,110.09</b>
1010	Water Resources and Rural Deve - General	4,942,274,370.24	239,974,203.12	354,542,260.15	7.2%	4,587,732,110.09
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,391,291,418.72</b>	<b>151,266,813.31</b>	<b>300,763,146.52</b>	<b>8.9%</b>	<b>3,090,528,272.20</b>
1110	Information Communication and Technology - General	3,391,291,418.72	151,266,813.31	300,763,146.52	8.9%	3,090,528,272.20
<b>12</b>	<b>Growing the Private Sector</b>	<b>9,266,967,628.39</b>	<b>426,992,037.06</b>	<b>559,235,616.80</b>	<b>6.0%</b>	<b>8,707,732,011.59</b>
1210	Growing the Private Sector - General	9,266,967,628.39	426,992,037.06	559,235,616.80	6.0%	8,707,732,011.59



Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>Reform of Government and Governance</b>	<b>159,094,449,864.98</b>	<b>26,225,705,484.40</b>	<b>38,131,781,494.69</b>	<b>24.0%</b>	<b>120,962,668,370.29</b>
1310	Reform of Government and Governance - General	159,094,449,864.98	26,225,705,484.40	38,131,781,494.69	24.0%	120,962,668,370.29
<b>14</b>	<b>Power</b>	<b>4,793,540,141.58</b>	<b>104,160,122.12</b>	<b>124,069,115.07</b>	<b>2.6%</b>	<b>4,669,471,026.51</b>
1410	Power - General	4,793,540,141.58	104,160,122.12	124,069,115.07	2.6%	4,669,471,026.51
<b>16</b>	<b>Water Ways</b>	<b>5,785,911,068.91</b>	<b>-</b>	<b>1,483,640.00</b>	<b>0.0%</b>	<b>5,784,427,428.91</b>
1610	Water Ways - General	5,785,911,068.91	-	1,483,640.00	0.0%	5,784,427,428.91
<b>17</b>	<b>Road</b>	<b>209,445,072,111.92</b>	<b>110,802,027,055.99</b>	<b>111,773,900,818.21</b>	<b>53.4%</b>	<b>97,671,171,293.70</b>
1710	Road - General	209,445,072,111.92	110,802,027,055.99	111,773,900,818.21	53.4%	97,671,171,293.70
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>63,972,117.45</b>	<b>13,842,853.68</b>	<b>28,141,030.89</b>	<b>44.0%</b>	<b>35,831,086.56</b>
2010	CLIMATE CHANGE - General	63,972,117.45	13,842,853.68	28,141,030.89	44.0%	35,831,086.56

**Table 16 Personnel Expenditure by Programme**

Niger State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>70,246,537,203.62</b>	<b>13,129,769,261.07</b>	<b>25,361,655,237.45</b>	<b>36.1%</b>	<b>44,884,881,966.17</b>
<b>01</b>	<b>Agriculture</b>	<b>1,391,936,425.22</b>	<b>346,394,795.84</b>	<b>693,068,953.73</b>	<b>49.8%</b>	<b>698,867,471.49</b>
0101	Effective governance of the Agriculture Sector	1,391,936,425.22	346,394,795.84	693,068,953.73	49.8%	698,867,471.49
<b>03</b>	<b>Poverty Alleviation</b>	<b>491,899,902.74</b>	<b>81,004,833.06</b>	<b>163,376,333.52</b>	<b>33.2%</b>	<b>328,523,569.22</b>
0310	Poverty Alleviation - General	491,899,902.74	81,004,833.06	163,376,333.52	33.2%	328,523,569.22
<b>04</b>	<b>Health</b>	<b>11,939,342,444.83</b>	<b>1,985,129,171.96</b>	<b>3,973,858,487.25</b>	<b>33.3%</b>	<b>7,965,483,957.58</b>
0401	Effective governance of the health system	11,939,342,444.83	1,985,129,171.96	3,973,858,487.25	33.3%	7,965,483,957.58
<b>05</b>	<b>Education</b>	<b>15,965,836,474.44</b>	<b>2,209,936,877.02</b>	<b>4,795,812,059.43</b>	<b>30.0%</b>	<b>11,170,024,415.01</b>
0501	Effective governance of the education system	15,965,836,474.44	2,209,936,877.02	4,795,812,059.43	30.0%	11,170,024,415.01
<b>06</b>	<b>Housing and Urban Development</b>	<b>683,383,787.49</b>	<b>189,791,891.68</b>	<b>382,151,480.31</b>	<b>55.9%</b>	<b>301,232,307.18</b>
0610	Housing and Urban Development - General	683,383,787.49	189,791,891.68	382,151,480.31	55.9%	301,232,307.18
<b>07</b>	<b>Gender</b>	<b>195,920,335.43</b>	<b>58,810,014.84</b>	<b>118,067,460.82</b>	<b>60.3%</b>	<b>77,852,874.61</b>
0710	Gender - General	195,920,335.43	58,810,014.84	118,067,460.82	60.3%	77,852,874.61
<b>08</b>	<b>Youth</b>	<b>242,872,760.48</b>	<b>55,063,202.07</b>	<b>109,875,314.36</b>	<b>45.2%</b>	<b>132,997,446.12</b>
0810	Youth - General	242,872,760.48	55,063,202.07	109,875,314.36	45.2%	132,997,446.12
<b>09</b>	<b>Environmental Improvement</b>	<b>594,979,683.46</b>	<b>100,592,648.50</b>	<b>227,153,879.61</b>	<b>38.2%</b>	<b>367,825,803.85</b>
0910	Environmental Improvement - General	594,979,683.46	100,592,648.50	227,153,879.61	38.2%	367,825,803.85
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>358,472,553.77</b>	<b>87,178,063.99</b>	<b>174,856,128.67</b>	<b>48.8%</b>	<b>183,616,425.10</b>
1010	Water Resources and Rural Deve - General	358,472,553.77	87,178,063.99	174,856,128.67	48.8%	183,616,425.10
<b>11</b>	<b>Information Communication and Technology</b>	<b>616,291,418.70</b>	<b>130,141,813.31</b>	<b>260,138,146.52</b>	<b>42.2%</b>	<b>356,153,272.18</b>
1110	Information Communication and Technology - General	616,291,418.70	130,141,813.31	260,138,146.52	42.2%	356,153,272.18
<b>12</b>	<b>Growing the Private Sector</b>	<b>403,050,119.39</b>	<b>82,723,120.28</b>	<b>199,259,580.02</b>	<b>49.4%</b>	<b>203,790,539.37</b>
1210	Growing the Private Sector - General	403,050,119.39	82,723,120.28	199,259,580.02	49.4%	203,790,539.37
<b>13</b>	<b>Reform of Government and Governance</b>	<b>36,659,352,313.08</b>	<b>7,647,117,551.03</b>	<b>13,952,137,172.09</b>	<b>38.1%</b>	<b>22,707,215,140.99</b>
1310	Reform of Government and Governance - General	36,659,352,313.08	7,647,117,551.03	13,952,137,172.09	38.1%	22,707,215,140.99
<b>14</b>	<b>Power</b>	<b>119,620,141.57</b>	<b>10,442,947.69</b>	<b>20,715,971.89</b>	<b>17.3%</b>	<b>98,904,169.68</b>
1410	Power - General	119,620,141.57	10,442,947.69	20,715,971.89	17.3%	98,904,169.68
<b>17</b>	<b>Road</b>	<b>525,661,795.55</b>	<b>131,599,476.12</b>	<b>263,043,238.34</b>	<b>50.0%</b>	<b>262,618,557.21</b>
1710	Road - General	525,661,795.55	131,599,476.12	263,043,238.34	50.0%	262,618,557.21
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>57,917,047.45</b>	<b>13,842,853.68</b>	<b>28,141,030.89</b>	<b>48.6%</b>	<b>29,776,016.56</b>
2010	CLIMATE CHANGE - General	57,917,047.45	13,842,853.68	28,141,030.89	48.6%	29,776,016.56

**Table 17** Overhead Expenditure by Programme

Niger State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>28,720,917,653.69</b>	<b>5,846,788,712.09</b>	<b>8,970,448,143.45</b>	<b>31.2%</b>	<b>19,750,469,510.24</b>
<b>01</b>	<b>Agriculture</b>	<b>96,000,000.00</b>	<b>480,000.00</b>	<b>10,216,469.03</b>	<b>10.6%</b>	<b>85,783,530.97</b>
0101	Effective governance of the Agriculture Sector	56,000,000.00	480,000.00	3,461,000.00	6.2%	52,539,000.00
0102	Development of the livestock value chain	40,000,000.00	-	6,755,469.03	16.9%	33,244,530.97
<b>02</b>	<b>Societal Re-orientation</b>	<b>348,400,000.00</b>	<b>53,199,953.48</b>	<b>84,896,953.48</b>	<b>24.4%</b>	<b>263,503,046.52</b>
0210	Societal Re-orientation - General	348,400,000.00	53,199,953.48	84,896,953.48	24.4%	263,503,046.52
<b>03</b>	<b>Poverty Alleviation</b>	<b>33,400,000.00</b>	<b>1,522,219.00</b>	<b>2,012,219.00</b>	<b>6.0%</b>	<b>31,387,781.00</b>
0310	Poverty Alleviation - General	33,400,000.00	1,522,219.00	2,012,219.00	6.0%	31,387,781.00
<b>04</b>	<b>Health</b>	<b>269,600,000.00</b>	<b>1,430,000.00</b>	<b>2,550,000.00</b>	<b>0.9%</b>	<b>267,050,000.00</b>
0401	Effective governance of the health system	269,600,000.00	1,430,000.00	2,550,000.00	0.9%	267,050,000.00
<b>05</b>	<b>Education</b>	<b>4,103,635,394.92</b>	<b>753,652,935.51</b>	<b>780,202,858.39</b>	<b>19.0%</b>	<b>3,323,432,536.53</b>
0501	Effective governance of the education system	4,103,635,394.92	753,652,935.51	780,202,858.39	19.0%	3,323,432,536.53
<b>06</b>	<b>Housing and Urban Development</b>	<b>7,500,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>8.0%</b>	<b>6,900,000.00</b>
0610	Housing and Urban Development - General	7,500,000.00	-	600,000.00	8.0%	6,900,000.00
<b>08</b>	<b>Youth</b>	<b>781,200,000.00</b>	<b>2,000,000.00</b>	<b>3,250,000.00</b>	<b>0.4%</b>	<b>777,950,000.00</b>
0810	Youth - General	781,200,000.00	2,000,000.00	3,250,000.00	0.4%	777,950,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>660,500,000.00</b>	<b>16,581,850.00</b>	<b>17,981,850.00</b>	<b>2.7%</b>	<b>642,518,150.00</b>
0910	Environmental Improvement - General	660,500,000.00	16,581,850.00	17,981,850.00	2.7%	642,518,150.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>246,500,000.00</b>	<b>27,796,139.13</b>	<b>54,686,131.48</b>	<b>22.2%</b>	<b>191,813,868.52</b>
1010	Water Resources and Rural Deve - General	246,500,000.00	27,796,139.13	54,686,131.48	22.2%	191,813,868.52
<b>11</b>	<b>Information Communication and Technology</b>	<b>201,550,000.00</b>	<b>1,125,000.00</b>	<b>10,735,000.00</b>	<b>5.3%</b>	<b>190,815,000.00</b>
1110	Information Communication and Technology - General	201,550,000.00	1,125,000.00	10,735,000.00	5.3%	190,815,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>168,000,000.00</b>	<b>7,902,184.78</b>	<b>22,109,304.78</b>	<b>13.2%</b>	<b>145,890,695.22</b>
1210	Growing the Private Sector - General	168,000,000.00	7,902,184.78	22,109,304.78	13.2%	145,890,695.22
<b>13</b>	<b>Reform of Government and Governance</b>	<b>21,686,277,188.77</b>	<b>4,976,588,430.19</b>	<b>7,964,197,748.54</b>	<b>36.7%</b>	<b>13,722,079,440.23</b>
1310	Reform of Government and Governance - General	21,686,277,188.77	4,976,588,430.19	7,964,197,748.54	36.7%	13,722,079,440.23
<b>14</b>	<b>Power</b>	<b>56,800,000.00</b>	<b>4,510,000.00</b>	<b>14,145,968.75</b>	<b>24.9%</b>	<b>42,654,031.25</b>
1410	Power - General	56,800,000.00	4,510,000.00	14,145,968.75	24.9%	42,654,031.25
<b>16</b>	<b>Water Ways</b>	<b>30,000,000.00</b>	<b>-</b>	<b>1,483,640.00</b>	<b>4.9%</b>	<b>28,516,360.00</b>
1610	Water Ways - General	30,000,000.00	-	1,483,640.00	4.9%	28,516,360.00
<b>17</b>	<b>Road</b>	<b>25,500,000.00</b>	<b>-</b>	<b>1,380,000.00</b>	<b>5.4%</b>	<b>24,120,000.00</b>
1710	Road - General	25,500,000.00	-	1,380,000.00	5.4%	24,120,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>6,055,070.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,055,070.00</b>
2010	CLIMATE CHANGE - General	6,055,070.00	-	-	0.0%	6,055,070.00

**Table 18 Capital Expenditure by Programme**

Niger State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>464,661,832,545.87</b>	<b>127,629,271,211.22</b>	<b>133,533,489,787.53</b>	<b>28.7%</b>	<b>331,128,342,758.35</b>
<b>01</b>	<b>Agriculture</b>	<b>48,085,208,755.41</b>	<b>865,365,206.97</b>	<b>1,023,195,664.39</b>	<b>2.1%</b>	<b>47,062,013,091.02</b>
0101	Effective governance of the Agriculture Sector	37,850,925.55	-	-	0.0%	37,850,925.55
0102	Development of the livestock value chain	3,088,660,121.60	865,365,206.97	865,365,206.97	28.0%	2,223,294,914.63
0103	Enhancement of food production and productivity	3,985,258,602.17	-	157,830,457.42	4.0%	3,827,428,144.75
0104	Reduction of post-harvest losses	15,937,200,202.40	-	-	0.0%	15,937,200,202.40
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	44,000,000.00	-	-	0.0%	44,000,000.00
0107	Promotion of enabling environment for increased agricultural development	18,627,614,066.25	-	-	0.0%	18,627,614,066.25
0110	Agriculture Sector Expenditures Not Elsewhere Classified	6,364,624,837.44	-	-	0.0%	6,364,624,837.44
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,945,059,512.00</b>	<b>32,283,280.00</b>	<b>69,968,593.75</b>	<b>3.6%</b>	<b>1,875,090,918.25</b>
0210	Societal Re-orientation - General	1,945,059,512.00	32,283,280.00	69,968,593.75	3.6%	1,875,090,918.25
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,437,795,515.01</b>	<b>115,500,000.00</b>	<b>115,500,000.00</b>	<b>3.4%</b>	<b>3,322,295,515.01</b>
0310	Poverty Alleviation - General	3,437,795,515.01	115,500,000.00	115,500,000.00	3.4%	3,322,295,515.01
<b>04</b>	<b>Health</b>	<b>45,306,613,430.78</b>	<b>9,935,155,635.35</b>	<b>9,955,915,635.35</b>	<b>22.0%</b>	<b>35,350,697,795.43</b>
0401	Effective governance of the health system	1,445,817,000.00	-	-	0.0%	1,445,817,000.00
0402	Community engagement and participation in health	454,183,400.00	-	-	0.0%	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	731,717,325.00	-	20,760,000.00	2.8%	710,957,325.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	539,030,522.57	-	-	0.0%	539,030,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	26,018,014,788.14	6,590,447,496.08	6,590,447,496.08	25.3%	19,427,567,292.06
0407	Evidence generation and utilisation	113,583,000.00	-	-	0.0%	113,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	14,467,445,547.27	3,344,708,139.27	3,344,708,139.27	23.1%	11,122,737,408.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,536,821,847.80	-	-	0.0%	1,536,821,847.80
<b>05</b>	<b>Education</b>	<b>49,315,339,704.89</b>	<b>2,841,642,661.27</b>	<b>2,841,642,661.27</b>	<b>5.8%</b>	<b>46,473,697,043.62</b>
0501	Effective governance of the education system	20,030,000,000.00	-	-	0.0%	20,030,000,000.00
0502	Increase in access, retention, and completion rate at all levels	238,493,009.38	-	-	0.0%	238,493,009.38
0503	Equity and inclusiveness in the provision of educational services	11,359,876,018.00	37,675,573.00	37,675,573.00	0.3%	11,322,200,445.00
0504	Improved quality of teaching and learning outcomes	264,000,000.00	-	-	0.0%	264,000,000.00
0505	Adequate infrastructure at all levels	16,619,249,543.96	2,769,718,569.47	2,769,718,569.47	16.7%	13,849,530,974.49
0506	Improved education information management system (EIMS)	426,630,794.05	6,318,000.00	6,318,000.00	1.5%	420,312,794.05
0510	Education Sector Expenditures Not Elsewhere Classified	377,090,339.50	27,930,518.80	27,930,518.80	7.4%	349,159,820.70
<b>06</b>	<b>Housing and Urban Development</b>	<b>16,204,228,994.00</b>	<b>1,458,522,236.43</b>	<b>1,495,957,970.69</b>	<b>9.2%</b>	<b>14,708,271,023.31</b>
0610	Housing and Urban Development - General	16,204,228,994.00	1,458,522,236.43	1,495,957,970.69	9.2%	14,708,271,023.31
<b>07</b>	<b>Gender</b>	<b>1,430,000,000.00</b>	<b>44,046,000.00</b>	<b>44,046,000.00</b>	<b>3.1%</b>	<b>1,385,954,000.00</b>
0710	Gender - General	1,430,000,000.00	44,046,000.00	44,046,000.00	3.1%	1,385,954,000.00
<b>08</b>	<b>Youth</b>	<b>7,600,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,600,000,000.00</b>
0810	Youth - General	7,600,000,000.00	-	-	0.0%	7,600,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>5,733,369,978.00</b>	<b>-</b>	<b>2,200,000,000.00</b>	<b>38.4%</b>	<b>3,533,369,978.00</b>
0910	Environmental Improvement - General	5,733,369,978.00	-	2,200,000,000.00	38.4%	3,533,369,978.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,335,801,816.47</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>2.9%</b>	<b>4,210,801,816.47</b>
1010	Water Resources and Rural Deve - General	4,335,801,816.47	125,000,000.00	125,000,000.00	2.9%	4,210,801,816.47
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,562,000,000.02</b>	<b>20,000,000.00</b>	<b>29,450,000.00</b>	<b>1.1%</b>	<b>2,532,550,000.02</b>
1110	Information Communication and Technology - General	2,562,000,000.02	20,000,000.00	29,450,000.00	1.1%	2,532,550,000.02
<b>12</b>	<b>Growing the Private Sector</b>	<b>8,691,917,509.00</b>	<b>336,190,732.00</b>	<b>337,690,732.00</b>	<b>3.9%</b>	<b>8,354,226,777.00</b>
1210	Growing the Private Sector - General	8,691,917,509.00	336,190,732.00	337,690,732.00	3.9%	8,354,226,777.00

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>Reform of Government and Governance</b>	<b>50,755,255,945.02</b>	<b>1,096,030,704.90</b>	<b>3,696,537,775.78</b>	<b>7.3%</b>	<b>47,058,718,169.24</b>
1310	Reform of Government and Governance - General	50,755,255,945.02	1,096,030,704.90	3,696,537,775.78	7.3%	47,058,718,169.24
<b>14</b>	<b>Power</b>	<b>4,609,920,000.01</b>	<b>89,107,174.43</b>	<b>89,107,174.43</b>	<b>1.9%</b>	<b>4,520,812,825.58</b>
1410	Power - General	4,609,920,000.01	89,107,174.43	89,107,174.43	1.9%	4,520,812,825.58
<b>16</b>	<b>Water Ways</b>	<b>5,755,911,068.91</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,755,911,068.91</b>
1610	Water Ways - General	5,755,911,068.91	-	-	0.0%	5,755,911,068.91
<b>17</b>	<b>Road</b>	<b>208,893,410,316.37</b>	<b>110,670,427,579.87</b>	<b>111,509,477,579.87</b>	<b>53.4%</b>	<b>97,383,932,736.50</b>
1710	Road - General	208,893,410,316.37	110,670,427,579.87	111,509,477,579.87	53.4%	97,383,932,736.50

**Table 19 Other Expenditure by Programme**

Niger State Government Budget Performance Report 2024 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>50,365,514,294.46</b>	<b>12,540,822,398.18</b>	<b>12,554,313,364.24</b>	<b>24.9%</b>	<b>37,811,200,930.22</b>
<b>02</b>	<b>Societal Re-orientation</b>	<b>5,600,000.00</b>	<b>32,000.00</b>	<b>132,000.00</b>	<b>2.4%</b>	<b>5,468,000.00</b>
0210	Societal Re-orientation - General	5,600,000.00	32,000.00	132,000.00	2.4%	5,468,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,600,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>0.4%</b>	<b>2,590,000.00</b>
0310	Poverty Alleviation - General	2,600,000.00	-	10,000.00	0.4%	2,590,000.00
<b>04</b>	<b>Health</b>	<b>4,400,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>4.1%</b>	<b>4,220,000.00</b>
0401	Effective governance of the health system	4,400,000.00	180,000.00	180,000.00	4.1%	4,220,000.00
<b>05</b>	<b>Education</b>	<b>310,899,876.35</b>	<b>34,365,599.90</b>	<b>34,366,565.96</b>	<b>11.1%</b>	<b>276,533,310.39</b>
0501	Effective governance of the education system	310,899,876.35	34,365,599.90	34,366,565.96	11.1%	276,533,310.39
<b>06</b>	<b>Housing and Urban Development</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
0610	Housing and Urban Development - General	500,000.00	-	-	0.0%	500,000.00
<b>08</b>	<b>Youth</b>	<b>10,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,800,000.00</b>
0810	Youth - General	10,800,000.00	-	-	0.0%	10,800,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>12,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,500,000.00</b>
0910	Environmental Improvement - General	12,500,000.00	-	-	0.0%	12,500,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
1010	Water Resources and Rural Deve - General	1,500,000.00	-	-	0.0%	1,500,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>11,450,000.00</b>	<b>-</b>	<b>440,000.00</b>	<b>3.8%</b>	<b>11,010,000.00</b>
1110	Information Communication and Technology - General	11,450,000.00	-	440,000.00	3.8%	11,010,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>4,000,000.00</b>	<b>176,000.00</b>	<b>176,000.00</b>	<b>4.4%</b>	<b>3,824,000.00</b>
1210	Growing the Private Sector - General	4,000,000.00	176,000.00	176,000.00	4.4%	3,824,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>49,993,564,418.11</b>	<b>12,505,968,798.28</b>	<b>12,518,908,798.28</b>	<b>25.0%</b>	<b>37,474,655,619.83</b>
1310	Reform of Government and Governance - General	49,993,564,418.11	12,505,968,798.28	12,518,908,798.28	25.0%	37,474,655,619.83
<b>14</b>	<b>Power</b>	<b>7,200,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>1.4%</b>	<b>7,100,000.00</b>
1410	Power - General	7,200,000.00	100,000.00	100,000.00	1.4%	7,100,000.00
<b>17</b>	<b>Road</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
1710	Road - General	500,000.00	-	-	0.0%	500,000.00