



**NIGER STATE GOVERNMENT**  
**FEDERAL REPUBLIC OF NIGERIA**

**APPROVED 2024**  
**BUDGET**

**Niger State Government 2024 Approved Budget Summary**

<b>Item</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Opening Balance</b>		<b>4,050,460,049.71</b>	<b>6,965,627,921.00</b>		
<b>Recurrent Revenue</b>	<b>85,840,495,722.98</b>	<b>124,337,224,453.45</b>	<b>80,542,096,607.05</b>	<b>298,772,655,519.35</b>	<b>298,772,655,519.35</b>
11 - GOVERNMENT SHARE OF FAAC	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
12 - INDEPENDENT REVENUE	12,147,998,756.80	23,368,500,410.45	13,256,312,122.11	61,868,620,968.35	61,868,620,968.35
<b>Recurrent Expenditure</b>	<b>68,559,199,187.34</b>	<b>110,462,811,864.70</b>	<b>53,365,801,900.66</b>	<b>149,217,969,151.77</b>	<b>149,332,969,151.77</b>
21 - PERSONNEL COST	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62
22 - OTHER RECURRENT COSTS, of which:	31,454,611,386.28	47,485,038,143.25	22,594,319,659.81	78,971,431,948.15	79,086,431,948.15
Other Non Debt Recurrent	16,043,070,792.30	29,569,768,125.25	8,018,845,618.14	39,668,868,784.71	39,783,868,784.71
Debt Service	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
<b>Transfer to Capital Account</b>	<b>17,281,296,535.64</b>	<b>17,924,872,638.46</b>	<b>34,141,922,627.39</b>	<b>149,554,686,367.58</b>	<b>149,439,686,367.58</b>
<b>Other Receipts</b>	<b>52,507,122,804.62</b>	<b>349,609,965,525.43</b>	<b>15,293,411,161.22</b>	<b>315,222,146,178.29</b>	<b>315,222,146,178.29</b>
13 - AID AND GRANTS	15,135,642,071.09	83,446,079,517.74	6,773,274,798.19	65,783,886,342.72	65,783,886,342.72
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,371,480,733.53	266,163,886,007.69	8,520,136,363.03	249,438,259,835.57	249,438,259,835.57
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>25,451,057,451.15</b>	<b>363,484,378,114.18</b>	<b>35,404,719,247.65</b>	<b>464,056,832,545.87</b>	<b>464,661,832,546.60</b>
<b>Total Revenue (including OB)</b>	<b>138,347,618,527.60</b>	<b>477,997,650,028.59</b>	<b>102,801,135,689.27</b>	<b>613,994,801,697.64</b>	<b>613,994,801,697.00</b>
<b>Total Expenditure</b>	<b>94,010,256,638.49</b>	<b>473,947,189,978.88</b>	<b>88,770,521,148.31</b>	<b>613,274,801,697.64</b>	<b>613,994,801,697.00</b>
<b>Closing Balance</b>	<b>44,337,361,889.11</b>	<b>4,050,460,049.71</b>	<b>14,030,614,540.96</b>	<b>720,000,000.00</b>	<b>-</b>



## Niger State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>236,904,034,551.00</b>	<b>61,868,620,968.35</b>	<b>298,772,655,519.35</b>	<b>65,783,886,342.72</b>	<b>249,438,259,835.57</b>	<b>315,222,146,178.29</b>	<b>613,994,801,697.00</b>
<b>01000000000</b>	<b>Administrative Sector</b>	-	<b>776,466,704.12</b>	<b>776,466,704.12</b>	<b>4,393,689,200.00</b>	-	<b>4,393,689,200.00</b>	<b>5,170,155,904.12</b>
<b>01110000000</b>	<b>Government House</b>	-	<b>78,000,000.00</b>	<b>78,000,000.00</b>	<b>500,000,000.00</b>	-	<b>500,000,000.00</b>	<b>578,000,000.00</b>
011100500100	Sustainable Development Goal's (SDGs) Office	-	-	-	500,000,000.00	-	500,000,000.00	500,000,000.00
011101000100	Public Procurement Board	-	78,000,000.00	78,000,000.00	-	-	-	78,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>259,100,000.00</b>	<b>259,100,000.00</b>	<b>3,893,689,200.00</b>	-	<b>3,893,689,200.00</b>	<b>4,152,789,200.00</b>
016100100100	Office of the Secretary to the State Government	-	19,100,000.00	19,100,000.00	-	-	-	19,100,000.00
016101300100	Social Investment Programme (SIP)	-	-	-	3,893,689,200.00	-	3,893,689,200.00	3,893,689,200.00
016101500100	Pilgrims Welfare Commission	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
016101800100	Sharia Commission	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	-	<b>439,366,704.12</b>	<b>439,366,704.12</b>	-	-	-	<b>439,366,704.12</b>
012300300100	Media Corporation (Radio Division)	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	-	419,366,704.12	419,366,704.12	-	-	-	419,366,704.12
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>236,904,034,551.00</b>	<b>40,923,634,779.28</b>	<b>277,827,669,330.28</b>	<b>39,710,000,973.47</b>	<b>243,525,180,946.57</b>	<b>283,235,181,920.04</b>	<b>561,062,851,250.32</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	-	<b>892,980,812.50</b>	<b>892,980,812.50</b>	<b>625,750,000.00</b>	<b>6,303,048,634.57</b>	<b>6,928,798,634.57</b>	<b>7,821,779,447.07</b>
021500100100	Ministry of Agriculture	-	141,902,000.00	141,902,000.00	625,750,000.00	6,303,048,634.57	6,928,798,634.57	7,070,700,634.57
021500200100	Niger State College of Agriculture	-	750,578,812.50	750,578,812.50	-	-	-	750,578,812.50
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	-	500,000.00	500,000.00	-	-	-	500,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>236,904,034,551.00</b>	<b>37,206,901,144.86</b>	<b>274,110,935,695.86</b>	<b>37,070,762,294.00</b>	<b>223,098,802,690.00</b>	<b>260,169,564,984.00</b>	<b>534,280,500,679.86</b>
022000100100	Ministry of Finance	-	-	-	35,000,000,000.00	1,360,000,000.00	36,360,000,000.00	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	-	-	-	-	-	-	-
022000400100	Niger State Sinage and Advertisement Agency	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	236,904,034,551.00	-	236,904,034,551.00	-	-	-	236,904,034,551.00
022000800100	Board of Internal Revenue	-	37,126,901,144.86	37,126,901,144.86	-	-	-	37,126,901,144.86
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	-	<b>13,500,000.00</b>	<b>13,500,000.00</b>	-	-	-	<b>13,500,000.00</b>
022200100100	Ministry of Investment	-	13,500,000.00	13,500,000.00	-	-	-	13,500,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	-	<b>180,800,000.00</b>	<b>180,800,000.00</b>	-	-	-	<b>180,800,000.00</b>
022800100100	Ministry of Science and Technology	-	180,800,000.00	180,800,000.00	-	-	-	180,800,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	-	<b>1,046,093,393.92</b>	<b>1,046,093,393.92</b>	-	-	-	<b>1,046,093,393.92</b>
022900300100	Niger State Traffic Management Agency	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	846,093,393.92	846,093,393.92	-	-	-	846,093,393.92
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	-	<b>5,000,000.00</b>
023400100100	Ministry of Works	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	-	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	-	<b>6,000,000.00</b>
023600300100	Niger State Council for Arts and Culture	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	-	-	-	<b>1,088,865,523.00</b>	<b>8,000,000,000.00</b>	<b>9,088,865,523.00</b>	<b>9,088,865,523.00</b>
023800100100	Niger State Planning Commission	-	-	-	833,085,523.00	8,000,000,000.00	8,833,085,523.00	8,833,085,523.00
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	255,780,000.00	-	255,780,000.00	255,780,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	-	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>299,623,156.47</b>	<b>466,919,500.00</b>	<b>766,542,656.47</b>	<b>791,042,656.47</b>
025200100100	Ministry of Water Resources	-	-	-	-	466,919,500.00	466,919,500.00	466,919,500.00
025210200100	Niger State Water and Sewage Corporation	-	18,000,000.00	18,000,000.00	-	-	-	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	4,000,000.00	4,000,000.00	299,623,156.47	-	299,623,156.47	303,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	-	<b>1,415,089,428.00</b>	<b>1,415,089,428.00</b>	<b>625,000,000.00</b>	-	<b>625,000,000.00</b>	<b>2,040,089,428.00</b>

026000100100	Ministry of Lands and Survey	-	180,000,000.00	180,000,000.00	-	-	-	180,000,000.00
026000200100	Niger State Geographical Information System	-	1,135,479,428.00	1,135,479,428.00	-	-	-	1,135,479,428.00
026000300100	Urban Development Board	-	70,000,000.00	70,000,000.00	625,000,000.00	-	625,000,000.00	695,000,000.00
026000400100	Office of The Surveyor General	-	29,610,000.00	29,610,000.00	-	-	-	29,610,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - NIGER STATE</b>	-	<b>130,320,000.00</b>	<b>130,320,000.00</b>	-	<b>3,800,000,000.00</b>	<b>3,800,000,000.00</b>	<b>3,930,320,000.00</b>
025300200100	Housing Corporation	-	130,320,000.00	130,320,000.00	-	3,800,000,000.00	3,800,000,000.00	3,930,320,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT</b>	-	<b>2,450,000.00</b>	<b>2,450,000.00</b>	-	<b>1,856,410,122.00</b>	<b>1,856,410,122.00</b>	<b>1,858,860,122.00</b>
026500100100	Ministry of Livestock & Fisheries Development	-	2,450,000.00	2,450,000.00	-	1,856,410,122.00	1,856,410,122.00	1,858,860,122.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	-	<b>234,553,000.00</b>	<b>234,553,000.00</b>	-	-	-	<b>234,553,000.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	-	<b>73,000,000.00</b>	<b>73,000,000.00</b>	-	-	-	<b>73,000,000.00</b>
031805100100	High Court Headquarters	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
031805300100	Sharia Court of Appeal	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
031805300200	Upper Sharia Courts	-	28,000,000.00	28,000,000.00	-	-	-	28,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>161,553,000.00</b>	<b>161,553,000.00</b>	-	-	-	<b>161,553,000.00</b>
032600100100	Ministry of Justice	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	139,553,000.00	139,553,000.00	-	-	-	139,553,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>19,933,966,484.95</b>	<b>19,933,966,484.95</b>	<b>21,680,196,169.25</b>	<b>5,913,078,889.00</b>	<b>27,593,275,058.25</b>	<b>47,527,241,543.20</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>865,059,512.00</b>	<b>865,059,512.00</b>	<b>867,559,512.00</b>
051300100100	Ministry of Youth Development	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
051300200100	Youth Empowerment and Social Support Corporation	-	-	-	-	865,059,512.00	865,059,512.00	865,059,512.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	-	<b>50,000.00</b>	<b>50,000.00</b>	-	<b>850,000,000.00</b>	<b>850,000,000.00</b>	<b>850,050,000.00</b>
051400100100	Ministry of Gender Affairs	-	50,000.00	50,000.00	-	850,000,000.00	850,000,000.00	850,050,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	-	<b>15,831,699,571.50</b>	<b>15,831,699,571.50</b>	<b>13,400,933,545.00</b>	<b>1,751,600,000.00</b>	<b>15,152,533,545.00</b>	<b>30,984,233,116.50</b>
051700100100	Ministry of Basic & Secondary Education	-	-	-	11,600,933,545.00	1,223,600,000.00	12,824,533,545.00	12,824,533,545.00
051700300100	State Universal Education Board-SUBEB	-	116,412,283.13	116,412,283.13	1,800,000,000.00	528,000,000.00	2,328,000,000.00	2,444,412,283.13
051700700100	Teachers Professional Development Institute	-	14,448,760,216.00	14,448,760,216.00	-	-	-	14,448,760,216.00
051705700100	Private School Board	-	1,242,500,000.00	1,242,500,000.00	-	-	-	1,242,500,000.00
051705800100	Book Development Agency	-	24,027,072.37	24,027,072.37	-	-	-	24,027,072.37
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	-	<b>2,682,147,913.45</b>	<b>2,682,147,913.45</b>	<b>2,999,806,159.89</b>	-	<b>2,999,806,159.89</b>	<b>5,681,954,073.34</b>
056600200100	Niger State Innovation Institute	-	26,174,000.00	26,174,000.00	-	-	-	26,174,000.00
056600400100	Niger State Polytechnic	-	188,745,000.00	188,745,000.00	320,463,416.00	-	320,463,416.00	509,208,416.00
056600500100	College of Education Minna	-	-	-	750,000,000.00	-	750,000,000.00	750,000,000.00
056600600100	IBB Universty	-	-	-	1,929,342,743.89	-	1,929,342,743.89	1,929,342,743.89
056600700100	Niger State University of Education	-	2,467,228,913.45	2,467,228,913.45	-	-	-	2,467,228,913.45
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	-	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>1,856,081,007.80</b>	-	<b>1,856,081,007.80</b>	<b>1,891,581,007.80</b>
052100100100	Ministry of Primary Health Care	-	33,000,000.00	33,000,000.00	1,856,081,007.80	-	1,856,081,007.80	1,889,081,007.80
052100200100	Niger State Contributory Health Scheme Agency	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	-	<b>349,069,000.00</b>	<b>349,069,000.00</b>	<b>3,423,375,456.56</b>	<b>101,999,999.00</b>	<b>3,525,375,455.56</b>	<b>3,874,444,455.56</b>
056900100100	Ministry of Secondary & Tertiary Health	-	-	-	3,423,375,456.56	101,999,999.00	3,525,375,455.56	3,525,375,455.56
056900200100	IBB Specialist Hospital	-	134,130,000.00	134,130,000.00	-	-	-	134,130,000.00
056910400200	College of Nursing Sciences Bida	-	114,570,000.00	114,570,000.00	-	-	-	114,570,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
056910600200	School of Health Technology Minna	-	97,869,000.00	97,869,000.00	-	-	-	97,869,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	-	<b>1,028,400,000.00</b>	<b>1,028,400,000.00</b>	-	<b>2,344,419,378.00</b>	<b>2,344,419,378.00</b>	<b>3,372,819,378.00</b>
053500100100	Ministry of Environment	-	22,400,000.00	22,400,000.00	-	2,344,419,378.00	2,344,419,378.00	2,366,819,378.00
053500200100	Niger State Environmental Protection Agency	-	1,006,000,000.00	1,006,000,000.00	-	-	-	1,006,000,000.00
<b>053900000000</b>	<b>Ministry of Sport Development</b>	-	<b>4,600,000.00</b>	<b>4,600,000.00</b>	-	-	-	<b>4,600,000.00</b>
053900200100	Niger State Sport Council	-	4,600,000.00	4,600,000.00	-	-	-	4,600,000.00

## Niger State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>70,246,537,203.62</b>	<b>79,086,431,948.15</b>	<b>149,332,969,151.77</b>	<b>464,661,832,546.60</b>	<b>613,994,801,697.00</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>26,592,021,106.92</b>	<b>17,404,554,248.97</b>	<b>43,996,575,355.89</b>	<b>17,481,603,722.58</b>	<b>61,478,179,078.47</b>
<b>01100000000</b>	<b>Government House</b>	<b>315,965,033.43</b>	<b>8,498,554,248.97</b>	<b>8,814,519,282.40</b>	<b>5,353,200,600.00</b>	<b>14,167,719,882.40</b>
011100100100	Office of the Executive Governor	208,877,774.56	7,470,554,248.97	7,679,432,023.53	4,000,000,000.00	11,679,432,023.53
011100100200	Office of the Deputy Governor	24,568,647.65	1,000,000,000.00	1,024,568,647.65	70,000,000.00	1,094,568,647.65
011100500100	Sustainable Development Goal's (SDGs) Office	-	3,000,000.00	3,000,000.00	510,000,000.00	513,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	46,987,721.10	5,000,000.00	51,987,721.10	753,200,600.00	805,188,321.10
011101000100	Public Procurement Board	35,530,890.13	20,000,000.00	55,530,890.13	20,000,000.00	75,530,890.13
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,921,541,198.94</b>	<b>2,708,000,000.00</b>	<b>8,629,541,198.94</b>	<b>8,688,403,122.57</b>	<b>17,317,944,321.51</b>
016100100100	Office of the Secretary to the State Government	5,139,752,900.16	1,904,900,000.00	7,044,652,900.16	1,085,000,000.00	8,129,652,900.16
016100200100	Niger State Fire Service	375,355,870.42	40,000,000.00	415,355,870.42	300,000,000.00	715,355,870.42
016100300100	Economic and Social Council of Niger (ESACON)	20,546,133.48	15,000,000.00	35,546,133.48	-	35,546,133.48
016100500100	Political Affairs	25,646,013.89	55,600,000.00	81,246,013.89	-	81,246,013.89
016100600100	Economic Affairs	13,247,240.11	39,500,000.00	52,747,240.11	-	52,747,240.11
016100700100	Cabinet Office	29,500,946.13	500,000,000.00	529,500,946.13	30,000,000.00	559,500,946.13
016100800100	Special duties	69,333,038.71	24,000,000.00	93,333,038.71	-	93,333,038.71
016100900100	Lagos Liaison Office	2,071,290.15	-	2,071,290.15	-	2,071,290.15
016101000100	Kaduna Liaison Office	3,298,605.20	-	3,298,605.20	-	3,298,605.20
016101100100	Abuja Liaison Office	10,239,914.12	-	10,239,914.12	-	10,239,914.12
016101200100	New Partnership for African Development (NEPAD)	-	3,000,000.00	3,000,000.00	-	3,000,000.00
016101300100	Social Investment Programme (SIP)	-	60,000,000.00	60,000,000.00	3,893,689,200.00	3,953,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	47,287,073.96	12,000,000.00	59,287,073.96	979,713,922.57	1,039,000,996.53
016101500100	Pilgrims Welfare Commission	92,529,581.43	18,000,000.00	110,529,581.43	300,000,000.00	410,529,581.43
016101600100	Bureau of Religious Affairs	83,888,617.20	12,000,000.00	95,888,617.20	2,100,000,000.00	2,195,888,617.20
016101700100	Niger State Liquor Board	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016101800100	Sharia Commission	-	5,000,000.00	5,000,000.00	-	5,000,000.00
016101900100	Zakat Board	-	5,000,000.00	5,000,000.00	-	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	8,843,973.98	8,000,000.00	16,843,973.98	-	16,843,973.98
<b>012400000000</b>	<b>Ministry of Homeland Security</b>	<b>40,567,620.84</b>	<b>2,500,000,000.00</b>	<b>2,540,567,620.84</b>	<b>800,000,000.00</b>	<b>3,340,567,620.84</b>
012400100100	Ministry of Homeland Security	40,567,620.84	2,500,000,000.00	2,540,567,620.84	800,000,000.00	3,340,567,620.84
<b>011200000000</b>	<b>State House of Assembly</b>	<b>296,786,699.34</b>	<b>2,905,000,000.00</b>	<b>3,201,786,699.34</b>	<b>955,000,000.00</b>	<b>4,156,786,699.34</b>
011200300100	State House of Assembly	245,327,222.84	2,855,000,000.00	3,100,327,222.84	905,000,000.00	4,005,327,222.84
011200400100	State House Of Assembly Service Commission	51,459,476.50	50,000,000.00	101,459,476.50	50,000,000.00	151,459,476.50
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>496,771,513.30</b>	<b>150,000,000.00</b>	<b>646,771,513.30</b>	<b>725,000,000.02</b>	<b>1,371,771,513.31</b>
012300100100	Ministry of Information	95,990,201.91	110,000,000.00	205,990,201.91	250,000,000.00	455,990,201.91
012300200100	Media Corporation TV	98,963,135.49	12,000,000.00	110,963,135.49	250,000,000.00	360,963,135.49
012300300100	Media Corporation (Radio Division)	234,606,271.69	20,000,000.00	254,606,271.69	135,000,000.02	389,606,271.70
012300400100	Government Printing Press	-	-	-	50,000,000.00	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	67,211,904.21	8,000,000.00	75,211,904.21	40,000,000.00	115,211,904.21
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>19,079,042,318.19</b>	<b>492,000,000.00</b>	<b>19,571,042,318.19</b>	<b>640,000,000.00</b>	<b>20,211,042,318.19</b>
012500100100	Head of Civil Service	2,142,004,243.03	60,000,000.00	2,202,004,243.03	600,000,000.00	2,802,004,243.03
012500500100	Establishments	53,596,568.81	8,000,000.00	61,596,568.81	-	61,596,568.81
012500600100	Niger State Pension Board	16,833,366,323.72	12,000,000.00	16,845,366,323.72	20,000,000.00	16,865,366,323.72
012500700100	Niger State Local Government Pension Board	29,883,697.21	12,000,000.00	41,883,697.21	20,000,000.00	61,883,697.21
012500800100	Human Resource Development and Training	20,191,485.41	400,000,000.00	420,191,485.41	-	420,191,485.41
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>258,913,288.30</b>	<b>75,000,000.00</b>	<b>333,913,288.30</b>	<b>60,000,000.00</b>	<b>393,913,288.30</b>

014000100100	Office of the Auditor General State	165,366,090.68	60,000,000.00	225,366,090.68	40,000,000.00	265,366,090.68
014000200100	Office of Auditor General Local Government	93,547,197.62	15,000,000.00	108,547,197.62	20,000,000.00	128,547,197.62
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>95,039,631.27</b>	<b>36,000,000.00</b>	<b>131,039,631.27</b>	<b>100,000,000.00</b>	<b>231,039,631.27</b>
014700100100	Civil Service Commission	95,039,631.27	36,000,000.00	131,039,631.27	100,000,000.00	231,039,631.27
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CO</b>	<b>40,802,159.55</b>	<b>10,000,000.00</b>	<b>50,802,159.55</b>	<b>100,000,000.00</b>	<b>150,802,159.55</b>
014800100100	State Independent Electoral Commission	40,802,159.55	10,000,000.00	50,802,159.55	100,000,000.00	150,802,159.55
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONT</b>	<b>46,591,643.76</b>	<b>30,000,000.00</b>	<b>76,591,643.76</b>	<b>60,000,000.00</b>	<b>136,591,643.76</b>
014900100100	Local Government Service Commission	46,591,643.76	30,000,000.00	76,591,643.76	60,000,000.00	136,591,643.76
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,759,431,809.33</b>	<b>52,889,287,357.91</b>	<b>58,648,719,167.24</b>	<b>327,753,024,717.18</b>	<b>386,401,743,884.41</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,391,936,425.22</b>	<b>72,000,000.00</b>	<b>1,463,936,425.22</b>	<b>29,769,797,118.57</b>	<b>31,233,733,543.79</b>
021500100100	Ministry of Agriculture	164,643,886.35	50,000,000.00	214,643,886.35	29,619,797,118.57	29,834,441,004.92
021500200100	Niger State College of Agriculture	531,698,668.31	16,000,000.00	547,698,668.31	150,000,000.00	697,698,668.31
021510300100	Niger Agricultural Mechanization Development Authority (NA	695,593,870.56	6,000,000.00	701,593,870.56	-	701,593,870.56
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>319,505,091.23</b>	<b>51,379,287,357.11</b>	<b>51,698,792,448.34</b>	<b>6,680,000,000.00</b>	<b>58,378,792,448.34</b>
022000100100	Ministry of Finance	166,753,993.51	1,650,000,000.00	1,816,753,993.51	6,630,000,000.00	8,446,753,993.51
022000200100	Debt Management Bureau (DMB)	18,369,090.15	39,317,563,163.44	39,335,932,253.59	50,000,000.00	39,385,932,253.59
022000400100	Niger State Sinage and Advertisement Agency	-	8,000,000.00	8,000,000.00	-	8,000,000.00
022000500100	Asset Management Agency	-	15,000,000.00	15,000,000.00	-	15,000,000.00
022000600100	Facility Management Agency	-	15,000,000.00	15,000,000.00	-	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	100,000,000.00	100,000,000.00	-	100,000,000.00
022000800100	Board of Internal Revenue	134,382,007.57	10,273,724,193.67	10,408,106,201.24	-	10,408,106,201.24
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>121,586,877.10</b>	<b>75,000,000.00</b>	<b>196,586,877.10</b>	<b>4,535,919,025.00</b>	<b>4,732,505,902.10</b>
022200100100	Ministry of Investment	121,586,877.10	30,000,000.00	151,586,877.10	1,586,917,509.00	1,738,504,386.10
022200200100	Export Promotion Board and Agency	-	6,000,000.00	6,000,000.00	30,000,000.00	36,000,000.00
022200400100	Niger State Industrial Park Agency	-	3,000,000.00	3,000,000.00	2,869,001,516.00	2,872,001,516.00
022200500100	Niger State One Stop Investment Agency	-	30,000,000.00	30,000,000.00	50,000,000.00	80,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone	-	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>026400000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPR</b>	<b>37,892,566.11</b>	<b>34,800,000.00</b>	<b>72,692,566.11</b>	<b>250,000,000.00</b>	<b>322,692,566.11</b>
026400100100	Ministry of Micro, Small &Medium Enterprises and Vocationa	37,892,566.11	30,000,000.00	67,892,566.11	-	67,892,566.11
026400200100	Small Medium Enterprise and Micro Finance Agency	-	4,800,000.00	4,800,000.00	250,000,000.00	254,800,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTR</b>	<b>48,288,045.18</b>	<b>43,200,000.00</b>	<b>91,488,045.18</b>	<b>160,000,000.00</b>	<b>251,488,045.18</b>
022800100100	Ministry of Science and Technology	48,288,045.18	43,200,000.00	91,488,045.18	160,000,000.00	251,488,045.18
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>1,047,139,396.60</b>	<b>46,000,000.00</b>	<b>1,093,139,396.60</b>	<b>12,612,911,068.91</b>	<b>13,706,050,465.51</b>
022900100100	Ministry for Transport	77,118,541.28	30,000,000.00	107,118,541.28	5,755,911,068.91	5,863,029,610.19
022900300100	Niger State Traffic Management Agency	483,821,338.42	8,000,000.00	491,821,338.42	50,000,000.00	541,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	382,146,099.33	8,000,000.00	390,146,099.33	100,000,000.00	490,146,099.33
022900600100	Niger State Transport Authority	104,053,417.56	-	104,053,417.56	6,707,000,000.00	6,811,053,417.56
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CON</b>	<b>55,722,111.79</b>	<b>33,000,000.00</b>	<b>88,722,111.79</b>	<b>250,000,000.00</b>	<b>338,722,111.79</b>
023300100100	Ministry of Mining & Mineral Resources	45,883,703.15	30,000,000.00	75,883,703.15	250,000,000.00	325,883,703.15
023300200200	Zuma Mineral Development Ltd	9,838,408.63	3,000,000.00	12,838,408.63	-	12,838,408.63
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>380,532,658.39</b>	<b>22,000,000.00</b>	<b>402,532,658.39</b>	<b>208,316,410,316.36</b>	<b>208,718,942,974.75</b>
023400100100	Ministry of Works	344,489,836.70	18,000,000.00	362,489,836.70	207,656,410,316.36	208,018,900,153.07
023400400100	Niger State Road Maintenance Agency (NGROMA)	36,042,821.68	4,000,000.00	40,042,821.68	600,000,000.00	700,042,821.68
<b>023100000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - C</b>	<b>194,577,851.53</b>	<b>60,000,000.00</b>	<b>254,577,851.53</b>	<b>3,949,920,000.01</b>	<b>4,204,497,851.54</b>
023100100100	Ministry of Power and Renewable Energy	111,000,531.64	40,000,000.00	151,000,531.64	1,899,920,000.01	2,050,920,531.65
023100200100	Niger State Electrification Board	83,577,319.89	5,000,000.00	88,577,319.89	2,050,000,000.00	2,138,577,319.89
023100300100	Niger State Electricity Regulatory Commission	-	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>187,848,564.39</b>	<b>58,000,000.00</b>	<b>245,848,564.39</b>	<b>5,290,000,000.00</b>	<b>5,535,848,564.39</b>
023600100100	Ministry of Tourism and Culture	38,113,922.51	48,000,000.00	86,113,922.51	5,210,000,000.00	5,296,113,922.51
023600200100	Niger State Tourism Corporation	33,205,460.94	5,000,000.00	38,205,460.94	60,000,000.00	98,205,460.94
023600300100	Niger State Council for Arts and Culture	116,529,180.94	5,000,000.00	121,529,180.94	20,000,000.00	141,529,180.94

<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>361,016,541.21</b>	<b>597,000,000.80</b>	<b>958,016,542.01</b>	<b>31,071,626,257.02</b>	<b>32,029,642,799.03</b>
023800100100	Niger State Planning Commission	283,462,484.30	550,000,000.00	833,462,484.30	28,240,786,745.02	29,074,249,229.32
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	255,780,000.00	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	-	-	-	1,430,000,000.00	1,430,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	-	-	-	895,059,512.00	895,059,512.00
023800500100	Community and Social Development Agency (CSDA)	-	17,000,000.00	17,000,000.00	50,000,000.00	67,000,000.00
023800600100	Bureau of Statistics	77,554,056.91	30,000,000.80	107,554,057.71	200,000,000.00	307,554,057.71
<b>025400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>52,024,669.19</b>	<b>60,000,000.00</b>	<b>112,024,669.19</b>	<b>6,834,999,999.24</b>	<b>6,947,024,668.43</b>
025400100100	Ministry of Rural Development	52,024,669.19	60,000,000.00	112,024,669.19	6,834,999,999.24	6,947,024,668.43
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>32,515,560.15</b>	<b>30,000,000.00</b>	<b>62,515,560.15</b>	<b>40,000,000.00</b>	<b>102,515,560.15</b>
025000100100	Fiscal Responsibility Commission	32,515,560.15	30,000,000.00	62,515,560.15	40,000,000.00	102,515,560.15
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>525,476,488.11</b>	<b>256,000,000.00</b>	<b>781,476,488.11</b>	<b>4,415,801,816.47</b>	<b>5,197,278,304.58</b>
025200100100	Ministry of Water Resources	66,169,482.67	240,000,000.00	306,169,482.67	3,389,966,620.00	3,696,136,102.67
025210200100	Niger State Water and Sewage Corporation	191,541,115.96	-	191,541,115.96	-	191,541,115.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	167,003,934.34	8,000,000.00	175,003,934.34	80,000,000.00	255,003,934.34
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	100,761,955.14	8,000,000.00	108,761,955.14	945,835,196.47	1,054,597,151.61
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>287,146,159.14</b>	<b>45,000,000.00</b>	<b>332,146,159.14</b>	<b>2,883,500,000.00</b>	<b>3,215,646,159.14</b>
026000100100	Ministry of Lands and Survey	109,055,620.78	20,000,000.00	129,055,620.78	1,975,000,000.00	2,104,055,620.78
026000200100	Niger State Geographical Information System	39,820,686.75	8,000,000.00	47,820,686.75	50,000,000.00	97,820,686.75
026000300100	Urban Development Board	108,297,677.36	8,000,000.00	116,297,677.36	225,000,000.00	341,297,677.36
026000400100	Office of The Surveyor General	29,972,174.25	6,000,000.00	35,972,174.25	483,500,000.00	519,472,174.25
026000500100	Suleja Land Development Agency	-	3,000,000.00	3,000,000.00	150,000,000.00	153,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CON</b>	<b>211,687,498.28</b>	<b>38,000,000.00</b>	<b>249,687,498.28</b>	<b>8,075,728,994.00</b>	<b>8,325,416,492.28</b>
025300100100	Ministry of Housing and Urban Renewal	51,947,387.05	30,000,000.00	81,947,387.05	200,000,000.00	281,947,387.05
025300200100	Housing Corporation	159,740,111.23	8,000,000.00	167,740,111.23	7,875,728,994.00	8,043,469,105.23
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPME</b>	<b>504,535,305.71</b>	<b>40,000,000.00</b>	<b>544,535,305.71</b>	<b>2,616,410,121.60</b>	<b>3,160,945,427.31</b>
026500100100	Ministry of Livestock & Fisheries Development	504,535,305.71	40,000,000.00	544,535,305.71	2,616,410,121.60	3,160,945,427.31
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>9,412,132,000.99</b>	<b>2,276,146,800.00</b>	<b>11,688,278,800.99</b>	<b>2,880,000,000.00</b>	<b>14,568,278,800.99</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>8,190,488,518.64</b>	<b>1,730,000,000.00</b>	<b>9,920,488,518.64</b>	<b>2,530,000,000.00</b>	<b>12,450,488,518.64</b>
031801100100	Judicial Service Commission	115,141,585.41	-	115,141,585.41	30,000,000.00	145,141,585.41
031805100100	High Court Headquarters	2,449,846,222.20	1,330,000,000.00	3,779,846,222.20	1,500,000,000.00	5,279,846,222.20
031805300100	Sharia Court of Appeal	1,042,831,671.61	400,000,000.00	1,442,831,671.61	500,000,000.00	1,942,831,671.61
031805300200	Upper Sharia Courts	4,582,669,039.42	-	4,582,669,039.42	500,000,000.00	5,082,669,039.42
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,221,643,482.36</b>	<b>546,146,800.00</b>	<b>1,767,790,282.36</b>	<b>350,000,000.00</b>	<b>2,117,790,282.36</b>
032600100100	Ministry of Justice	496,613,459.54	400,000,000.00	896,613,459.54	150,000,000.00	1,046,613,459.54
032600200100	Law Reform Commission	29,738,034.07	30,000,000.00	59,738,034.07	50,000,000.00	109,738,034.07
032600600100	Fatima Lami College of Legal and General Studies	695,291,988.75	116,146,800.00	811,438,788.75	150,000,000.00	961,438,788.75
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>28,482,952,286.38</b>	<b>6,516,443,541.27</b>	<b>34,999,395,827.65</b>	<b>116,547,204,106.11</b>	<b>151,546,599,933.76</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>180,536,008.47</b>	<b>450,000,000.00</b>	<b>630,536,008.47</b>	<b>7,600,000,000.00</b>	<b>8,230,536,008.47</b>
051300100100	Ministry of Youth Development	180,536,008.47	450,000,000.00	630,536,008.47	7,600,000,000.00	8,230,536,008.47
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>208,751,563.02</b>	<b>208,000,000.00</b>	<b>416,751,563.02</b>	<b>1,430,000,000.00</b>	<b>1,846,751,563.02</b>
051400100100	Ministry of Gender Affairs	195,920,335.43	200,000,000.00	395,920,335.43	1,400,000,000.00	1,795,920,335.43

051400400100	Child Right Agency	12,831,227.59	5,000,000.00	17,831,227.59	30,000,000.00	47,831,227.59
051400500100	Cash Transfer Agency	-	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>056700000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>80,292,441.96</b>	<b>57,000,000.00</b>	<b>137,292,441.96</b>	<b>668,196,115.01</b>	<b>805,488,556.97</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	80,292,441.96	42,000,000.00	122,292,441.96	668,196,115.01	790,488,556.97
056700100200	Niger State Nomadic Againacy	-	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>8,090,662,365.75</b>	<b>2,001,000,000.00</b>	<b>10,091,662,365.75</b>	<b>23,265,533,545.00</b>	<b>33,357,195,910.75</b>
051700100100	Ministry of Basic & Secondary Education	816,359,435.27	1,600,000,000.00	2,416,359,435.27	19,342,433,545.00	21,758,792,980.27
051700300100	State Universal Education Board-SUBEB	150,087,346.23	200,000,000.00	350,087,346.23	3,581,600,000.00	3,931,687,346.23
051700400100	Niger State Library Board	105,900,690.97	5,000,000.00	110,900,690.97	50,000,000.00	160,900,690.97
051700500100	State Agency for Mass Education	79,506,744.80	55,000,000.00	134,506,744.80	131,500,000.00	266,006,744.80
051700700100	Teachers Professional Development Institute	128,532,297.81	100,000,000.00	228,532,297.81	150,000,000.00	378,532,297.81
051700900100	Secondary School Education Board	5,117,095,474.20	12,000,000.00	5,129,095,474.20	-	5,129,095,474.20
051705500100	Science and Technical School Board	1,444,935,617.46	12,000,000.00	1,456,935,617.46	-	1,456,935,617.46
051705700100	Private School Board	47,283,560.22	8,000,000.00	55,283,560.22	-	55,283,560.22
051705800100	Book Development Agency	13,619,214.43	3,000,000.00	16,619,214.43	10,000,000.00	26,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	187,341,984.35	6,000,000.00	193,341,984.35	-	193,341,984.35
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>6,764,544,200.80</b>	<b>2,146,133,171.27</b>	<b>8,910,677,372.07</b>	<b>33,626,806,159.89</b>	<b>42,537,483,531.96</b>
056600100100	Ministry of Tertiary Education	62,336,752.02	30,000,000.00	92,336,752.02	6,200,000,000.00	6,292,336,752.02
056600200100	Niger State Innovation Institute	176,006,345.16	18,321,800.00	194,328,145.16	150,000,000.00	344,328,145.16
056600300100	Niger State Information Technology and Digital Economic Agency	30,443,173.30	150,000,000.00	180,443,173.30	1,777,000,000.00	1,957,443,173.30
056600400100	Niger State Polytechnic	1,796,830,179.93	134,921,500.00	1,931,751,679.93	470,463,416.00	2,402,215,095.93
056600500100	College of Education Minna	1,882,841,739.15	400,000,000.00	2,282,841,739.15	900,000,000.00	3,182,841,739.15
056600600100	IBB University	2,786,405,176.00	1,409,889,871.27	4,196,295,047.27	3,929,342,743.89	8,125,637,791.16
056600700100	Niger State University of Education	-	-	-	20,000,000,000.00	20,000,000,000.00
056600800100	Niger State Scholarship Board	29,680,835.24	3,000,000.00	32,680,835.24	200,000,000.00	232,680,835.24
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>3,488,398,975.01</b>	<b>170,000,000.00</b>	<b>3,658,398,975.01</b>	<b>13,158,821,846.80</b>	<b>16,817,220,821.81</b>
052100100100	Ministry of Primary Health Care	529,864,332.03	80,000,000.00	609,864,332.03	13,158,821,846.80	13,768,686,178.83
052100200100	Niger State Contributory Health Scheme Agency	2,888,463,109.30	50,000,000.00	2,938,463,109.30	-	2,938,463,109.30
052100400100	Drug & Hospital Consumable Management Agency	70,071,533.68	40,000,000.00	110,071,533.68	-	110,071,533.68
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>9,076,379,965.60</b>	<b>401,310,370.00</b>	<b>9,477,690,335.60</b>	<b>31,168,077,661.41</b>	<b>40,645,767,997.01</b>
056900100100	Ministry of Secondary & Tertiary Health	502,526,816.99	130,000,000.00	632,526,816.99	30,138,077,661.41	30,770,604,478.40
056900200100	IBB Specialist Hospital	540,832,858.24	80,000,000.00	620,832,858.24	280,000,000.00	900,832,858.24
056910400100	Hospital Management Board	7,065,559,197.93	24,000,000.00	7,089,559,197.93	-	7,089,559,197.93
056910400200	College of Nursing Sciences Bida	176,010,207.32	16,000,000.00	192,010,207.32	600,000,000.00	792,010,207.32
056910400300	College of Midwifery Minna	237,827,428.72	62,000,000.00	299,827,428.72	-	299,827,428.72
056910600100	College of Nursing and Mid Wiferykontagora	200,968,886.25	16,000,000.00	216,968,886.25	-	216,968,886.25
056910600200	School of Health Technology Minna	294,737,522.70	67,255,300.00	361,992,822.70	-	361,992,822.70
056910600300	School of Health Technology Tungan Magajiya	57,917,047.45	6,055,070.00	63,972,117.45	150,000,000.00	213,972,117.45
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>353,976,773.67</b>	<b>650,000,000.00</b>	<b>1,003,976,773.67</b>	<b>4,980,169,378.00</b>	<b>5,984,146,151.67</b>
053500100100	Ministry of Environment	237,928,088.02	150,000,000.00	387,928,088.02	3,440,169,378.00	3,828,097,466.02
053500200100	Niger State Environmental Protection Agency	116,048,685.64	500,000,000.00	616,048,685.64	1,540,000,000.00	2,156,048,685.64
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>-</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
053900300100	Tornedoes Football Club	-	300,000,000.00	300,000,000.00	-	300,000,000.00

05510000000	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN</b>	194,015,188.70	18,000,000.00	212,015,188.70	30,000,000.00	242,015,188.70
05510010010	Ministry for Local Government and Chieftaincy Affairs	194,015,188.70	18,000,000.00	212,015,188.70	30,000,000.00	242,015,188.70
05440000000	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	45,394,803.42	115,000,000.00	160,394,803.42	619,599,400.00	779,994,203.42
05440010010	Ministry of Humanitarian Affairs & Disaster Management	45,394,803.42	100,000,000.00	145,394,803.42	619,599,400.00	764,994,203.42
05440020020	Niger State Temporary Displaced Persons Agency	-	15,000,000.00	15,000,000.00	-	15,000,000.00

### Niger State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Revenue</b>	<b>138,347,618,527.60</b>	<b>473,947,189,978.88</b>	<b>95,835,507,768.27</b>	<b>613,994,801,697.64</b>	<b>613,994,801,697.00</b>
01000000000	<b>Administrative Sector</b>	<b>441,673,072.41</b>	<b>6,786,817,019.95</b>	<b>82,129,362.18</b>	<b>5,170,155,904.12</b>	<b>5,170,155,904.12</b>
01110000000	<b>Government House</b>	<b>7,195,000.00</b>	<b>511,067,556.51</b>	<b>27,620,375.00</b>	<b>578,000,000.00</b>	<b>578,000,000.00</b>
01110050010	Sustainable Development Goal's (SDGs) Office	-	500,067,556.51	-	500,000,000.00	500,000,000.00
01110100010	Public Procurement Board	7,195,000.00	11,000,000.00	27,620,375.00	78,000,000.00	78,000,000.00
01610000000	<b>Office of the Secretary to the State Government</b>	<b>422,601,731.41</b>	<b>5,895,490,269.04</b>	<b>47,972,950.18</b>	<b>4,152,789,200.00</b>	<b>4,152,789,200.00</b>
01610010010	Office of the Secretary to the State Government	30,081,828.62	13,100,000.00	47,128,485.18	19,100,000.00	19,100,000.00
01610130010	Social Investment Programme (SIP)	-	5,862,390,269.04	-	3,893,689,200.00	3,893,689,200.00
01610140010	Niger State Agency for the Control of AIDS (NGSACA)	387,519,902.79	-	-	-	-
01610150010	Pilgrims Welfare Commission	-	10,000,000.00	-	120,000,000.00	120,000,000.00
01610180010	Sharia Commission	5,000,000.00	10,000,000.00	844,465.00	120,000,000.00	120,000,000.00
01230000000	<b>MINISTRY OF INFORMATION</b>	<b>11,876,341.00</b>	<b>380,259,194.40</b>	<b>6,536,037.00</b>	<b>439,366,704.12</b>	<b>439,366,704.12</b>
01230010010	Ministry of Information	308,000.00	-	-	-	-
01230030010	Media Corporation (Radio Division)	-	25,000,000.00	-	20,000,000.00	20,000,000.00
01230040010	Government Printing Press	11,568,341.00	-	6,536,037.00	-	-
01230050010	Media Corporation (Printing & Publication Division)	-	355,259,194.40	-	419,366,704.12	419,366,704.12
02000000000	<b>ECONOMIC SECTOR</b>	<b>124,506,016,678.47</b>	<b>437,387,132,391.70</b>	<b>85,847,503,384.67</b>	<b>561,062,851,250.32</b>	<b>561,062,851,250.32</b>
02150000000	<b>MINISTRY OF AGRICULTURE</b>	<b>467,375,884.01</b>	<b>6,811,116,423.88</b>	<b>1,105,208,474.11</b>	<b>7,821,779,447.07</b>	<b>7,821,779,447.07</b>
02150010010	Ministry of Agriculture	840,000.00	6,792,110,625.76	1,105,208,474.11	7,070,700,634.57	7,070,700,634.57
02150020010	Niger State College of Agriculture	-	18,505,798.12	-	750,578,812.50	750,578,812.50
02151030010	Niger Agricultural Mechanization Development Authority (NAMDA)	466,535,884.01	500,000.00	-	500,000.00	500,000.00
02200000000	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>112,959,424,864.54</b>	<b>407,224,433,665.05</b>	<b>79,617,712,906.60</b>	<b>534,280,500,679.86</b>	<b>534,280,500,679.86</b>
02200010010	Ministry of Finance	9,743,000,000.00	42,000,000,000.00	-	36,360,000,000.00	36,360,000,000.00
02200020010	Debt Management Bureau (DMB)	18,043,082,742.84	246,459,411,946.97	-	223,809,564,984.00	223,809,564,984.00

022000400100	Niger State Sinage and Advertisement Agency	-	255,687,456.34	-	80,000,000.00	80,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
022000800100	Board of Internal Revenue	11,480,845,155.52	17,540,610,218.74	12,331,928,421.66	37,126,901,144.86	37,126,901,144.86
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>12,819,980.00</b>	<b>445,780,000.00</b>	<b>2,249,400.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
022200100100	Ministry of Investment	12,819,980.00	8,800,000.00	2,249,400.00	13,500,000.00	13,500,000.00
022200500100	Niger State One Stop Investment Agency	-	436,980,000.00	-	-	-
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY CONTROL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,800,000.00</b>	<b>180,800,000.00</b>
022800100100	Ministry of Science and Technology	-	-	-	180,800,000.00	180,800,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>6,271,000.00</b>	<b>1,548,944,783.92</b>	<b>3,109,000.00</b>	<b>1,046,093,393.92</b>	<b>1,046,093,393.92</b>
022900100100	Ministry for Transport	6,271,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	30,000,000.00	3,109,000.00	200,000,000.00	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	1,518,944,783.92	-	846,093,393.92	846,093,393.92
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - NCO</b>	<b>3,051,459.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
023300100100	Ministry of Mining & Mineral Resources	3,051,459.80	-	-	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>1,930,000.00</b>	<b>3,000,000.00</b>	<b>6,350,500.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
023400100100	Ministry of Works	1,930,000.00	3,000,000.00	6,350,500.00	5,000,000.00	5,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>1,659,000.00</b>	<b>2,650,000.00</b>	<b>1,357,400.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
023600300100	Niger State Council for Arts and Culture	1,659,000.00	2,650,000.00	1,357,400.00	6,000,000.00	6,000,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>2,731,784,372.68</b>	<b>8,733,701,612.00</b>	<b>4,391,645,719.66</b>	<b>9,088,865,523.00</b>	<b>9,088,865,523.00</b>
023800100100	Niger State Planning Commission	2,600,000,000.00	8,586,701,612.00	4,343,000,000.00	8,833,085,523.00	8,833,085,523.00
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	48,645,719.66	255,780,000.00	255,780,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	131,784,372.68	-	-	-	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>7,928,639,085.64</b>	<b>7,870,330,134.89</b>	<b>22,593,277.30</b>	<b>791,042,656.47</b>	<b>791,042,656.47</b>
025200100100	Ministry of Water Resources	-	-	-	466,919,500.00	466,919,500.00
025210200100	Niger State Water and Sewage Corporation	79,058,950.75	16,250,000.00	1,008,827.30	18,000,000.00	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	7,851,580,134.89	13,559,400.00	303,623,156.47	303,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	7,849,580,134.89	2,500,000.00	8,025,050.00	2,500,000.00	2,500,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>372,571,031.80</b>	<b>774,850,000.00</b>	<b>636,294,071.00</b>	<b>2,040,089,428.00</b>	<b>2,040,089,428.00</b>
026000100100	Ministry of Lands and Survey	27,425,769.00	-	209,588,937.00	180,000,000.00	180,000,000.00
026000200100	Niger State Geographical Information System	345,145,262.80	169,850,000.00	426,705,134.00	1,135,479,428.00	1,135,479,428.00



026000300100	Urban Development Board	-	580,000,000.00	-	695,000,000.00	695,000,000.00
026000400100	Office of The Surveyor General	-	25,000,000.00	-	29,610,000.00	29,610,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - NCO</b>	<b>20,330,000.00</b>	<b>3,971,085,771.96</b>	<b>56,872,636.00</b>	<b>3,930,320,000.00</b>	<b>3,930,320,000.00</b>
025300200100	Housing Corporation	20,330,000.00	3,971,085,771.96	56,872,636.00	3,930,320,000.00	3,930,320,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPE</b>	<b>160,000.00</b>	<b>1,240,000.00</b>	<b>4,110,000.00</b>	<b>1,858,860,122.00</b>	<b>1,858,860,122.00</b>
026500100100	Ministry of Livestock & Fisheries Development	160,000.00	1,240,000.00	4,110,000.00	1,858,860,122.00	1,858,860,122.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>35,519,564.33</b>	<b>246,213,300.00</b>	<b>23,138,479.97</b>	<b>234,553,000.00</b>	<b>234,553,000.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>34,182,564.33</b>	<b>67,800,000.00</b>	<b>21,334,479.97</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
031805100100	High Court Headquarters	29,089,098.33	46,000,000.00	19,170,679.97	25,000,000.00	25,000,000.00
031805300100	Sharia Court of Appeal	578,500.00	8,000,000.00	-	20,000,000.00	20,000,000.00
031805300200	Upper Sharia Courts	4,514,966.00	13,800,000.00	2,163,800.00	28,000,000.00	28,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,337,000.00</b>	<b>178,413,300.00</b>	<b>1,804,000.00</b>	<b>161,553,000.00</b>	<b>161,553,000.00</b>
032600100100	Ministry of Justice	1,337,000.00	2,100,000.00	1,804,000.00	22,000,000.00	22,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	176,313,300.00	-	139,553,000.00	139,553,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,364,409,212.39</b>	<b>29,527,027,267.23</b>	<b>9,882,736,541.45</b>	<b>47,527,241,543.20</b>	<b>47,527,241,543.20</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>2,029,000.00</b>	<b>197,400,875.00</b>	<b>-</b>	<b>867,559,512.00</b>	<b>867,559,512.00</b>
051300100100	Ministry of Youth Development	2,029,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
051300200100	Youth Empowerment and Social Support Corporation	-	195,400,875.00	-	865,059,512.00	865,059,512.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>3,934,997,734.00</b>	<b>2,128,907,280.00</b>	<b>5,516,927,888.92</b>	<b>850,050,000.00</b>	<b>850,050,000.00</b>
051400100100	Ministry of Gender Affairs	3,696,000,000.00	1,893,907,280.00	5,249,700,000.00	850,050,000.00	850,050,000.00
051400500100	Cash Transfer Agency	238,997,734.00	235,000,000.00	267,227,888.92	-	-
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,144,076,212.98</b>	<b>9,915,991,773.10</b>	<b>1,281,446,074.04</b>	<b>30,984,233,116.50</b>	<b>30,984,233,116.50</b>
051700100100	Ministry of Basic & Secondary Education	-	8,135,195,687.96	657,630,000.00	12,824,533,545.00	12,824,533,545.00
051700300100	State Universal Education Board-SUBEB	5,114,153,657.98	1,399,787,987.00	592,049,074.04	2,444,412,283.13	2,444,412,283.13
051700700100	Teachers Professional Development Institute	-	233,876,652.25	-	14,448,760,216.00	14,448,760,216.00
051705700100	Private School Board	29,922,555.00	108,500,000.00	31,767,000.00	1,242,500,000.00	1,242,500,000.00
051705800100	Book Development Agency	-	38,631,445.89	-	24,027,072.37	24,027,072.37
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>1,852,300,105.33</b>	<b>5,548,702,790.34</b>	<b>-</b>	<b>5,681,954,073.34</b>	<b>5,681,954,073.34</b>
056600100100	Ministry of Tertiary Education	300,000.00	-	-	-	-

056600200100	Niger State Innovation Institute	1,422,000.00	23,197,000.00	-	26,174,000.00	26,174,000.00
056600400100	Niger State Polytechnic	520,000,000.00	834,756,000.00	-	509,208,416.00	509,208,416.00
056600500100	College of Education Minna	-	909,827,821.00	-	750,000,000.00	750,000,000.00
056600600100	IBB University	1,330,578,105.33	1,925,100,000.00	-	1,929,342,743.89	1,929,342,743.89
056600700100	Niger State University of Education	-	1,855,821,969.34	-	2,467,228,913.45	2,467,228,913.45
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>2,396,021,160.08</b>	<b>1,424,249,124.16</b>	<b>2,149,701,003.49</b>	<b>1,891,581,007.80</b>	<b>1,891,581,007.80</b>
052100100100	Ministry of Primary Health Care	1,032,986,143.84	1,424,249,124.16	2,149,701,003.49	1,889,081,007.80	1,889,081,007.80
052100200100	Niger State Contributory Health Scheme Agency	-	-	-	2,500,000.00	2,500,000.00
052100300100	Primary Health Care Development Agency	1,363,035,016.24	-	-	-	-
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>-</b>	<b>8,009,695,424.63</b>	<b>-</b>	<b>3,874,444,455.56</b>	<b>3,874,444,455.56</b>
056900100100	Ministry of Secondary & Tertiary Health	-	7,754,948,820.18	-	3,525,375,455.56	3,525,375,455.56
056900200100	IBB Specialist Hospital	-	89,342,604.45	-	134,130,000.00	134,130,000.00
056910400200	College of Nursing Sciences Bida	-	55,016,000.00	-	114,570,000.00	114,570,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	28,638,000.00	-	2,500,000.00	2,500,000.00
056910600200	School of Health Technology Minna	-	81,750,000.00	-	97,869,000.00	97,869,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>34,785,000.00</b>	<b>2,298,580,000.00</b>	<b>934,661,575.00</b>	<b>3,372,819,378.00</b>	<b>3,372,819,378.00</b>
053500100100	Ministry of Environment	9,505,000.00	2,250,080,000.00	934,661,575.00	2,366,819,378.00	2,366,819,378.00
053500200100	Niger State Environmental Protection Agency	25,280,000.00	48,500,000.00	-	1,006,000,000.00	1,006,000,000.00
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>200,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
053900200100	Niger State Sport Council	200,000.00	3,500,000.00	-	4,600,000.00	4,600,000.00

### Niger State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>85,840,495,722.98</b>	<b>124,337,224,453.45</b>	<b>80,542,096,607.05</b>	<b>298,772,655,519.35</b>	<b>298,772,655,519.35</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>54,153,169.62</b>	<b>424,359,194.40</b>	<b>82,129,362.18</b>	<b>776,466,704.12</b>	<b>776,466,704.12</b>
<b>011100000000</b>	<b>Government House</b>	<b>7,195,000.00</b>	<b>11,000,000.00</b>	<b>27,620,375.00</b>	<b>78,000,000.00</b>	<b>78,000,000.00</b>
011101000100	Public Procurement Board	7,195,000.00	11,000,000.00	27,620,375.00	78,000,000.00	78,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>35,081,828.62</b>	<b>33,100,000.00</b>	<b>47,972,950.18</b>	<b>259,100,000.00</b>	<b>259,100,000.00</b>
016100100100	Office of the Secretary to the State Government	30,081,828.62	13,100,000.00	47,128,485.18	19,100,000.00	19,100,000.00
016101500100	Pilgrims Welfare Commission	-	10,000,000.00	-	120,000,000.00	120,000,000.00
016101800100	Sharia Commission	5,000,000.00	10,000,000.00	844,465.00	120,000,000.00	120,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>11,876,341.00</b>	<b>380,259,194.40</b>	<b>6,536,037.00</b>	<b>439,366,704.12</b>	<b>439,366,704.12</b>

012300100100	Ministry of Information	308,000.00	-	-	-	-
012300300100	Media Corporation (Radio Division)	-	25,000,000.00	-	20,000,000.00	20,000,000.00
012300400100	Government Printing Press	11,568,341.00	-	6,536,037.00	-	-
012300500100	Media Corporation (Printing & Publication Division)	-	355,259,194.40	-	419,366,704.12	419,366,704.12
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>85,672,033,544.05</b>	<b>120,846,034,300.12</b>	<b>80,350,649,190.90</b>	<b>277,827,669,330.28</b>	<b>277,827,669,330.28</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>840,000.00</b>	<b>23,407,798.12</b>	<b>-</b>	<b>892,980,812.50</b>	<b>892,980,812.50</b>
021500100100	Ministry of Agriculture	840,000.00	4,402,000.00	-	141,902,000.00	141,902,000.00
021500200100	Niger State College of Agriculture	-	18,505,798.12	-	750,578,812.50	750,578,812.50
021510300100	Niger Agricultural Mechanization Development Authority (NA)	-	500,000.00	-	500,000.00	500,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>85,173,342,121.70</b>	<b>118,765,021,718.08</b>	<b>79,617,712,906.60</b>	<b>274,110,935,695.86</b>	<b>274,110,935,695.86</b>
022000400100	Niger State Sinage and Advertisement Agency	-	255,687,456.34	-	80,000,000.00	80,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
022000800100	Board of Internal Revenue	11,480,845,155.52	17,540,610,218.74	12,331,928,421.66	37,126,901,144.86	37,126,901,144.86
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>12,819,980.00</b>	<b>8,800,000.00</b>	<b>2,249,400.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
022200100100	Ministry of Investment	12,819,980.00	8,800,000.00	2,249,400.00	13,500,000.00	13,500,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY CONTROL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,800,000.00</b>	<b>180,800,000.00</b>
022800100100	Ministry of Science and Technology	-	-	-	180,800,000.00	180,800,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>6,271,000.00</b>	<b>1,548,944,783.92</b>	<b>3,109,000.00</b>	<b>1,046,093,393.92</b>	<b>1,046,093,393.92</b>
022900100100	Ministry for Transport	6,271,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	30,000,000.00	3,109,000.00	200,000,000.00	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	1,518,944,783.92	-	846,093,393.92	846,093,393.92
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - NCO</b>	<b>3,051,459.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
023300100100	Ministry of Mining & Mineral Resources	3,051,459.80	-	-	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>1,930,000.00</b>	<b>3,000,000.00</b>	<b>6,350,500.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
023400100100	Ministry of Works	1,930,000.00	3,000,000.00	6,350,500.00	5,000,000.00	5,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>1,659,000.00</b>	<b>2,650,000.00</b>	<b>1,357,400.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
023600300100	Niger State Council for Arts and Culture	1,659,000.00	2,650,000.00	1,357,400.00	6,000,000.00	6,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>79,058,950.75</b>	<b>20,750,000.00</b>	<b>22,593,277.30</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>
025210200100	Niger State Water and Sewage Corporation	79,058,950.75	16,250,000.00	1,008,827.30	18,000,000.00	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation	-	2,000,000.00	13,559,400.00	4,000,000.00	4,000,000.00

	Agency					
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	2,500,000.00	8,025,050.00	2,500,000.00	2,500,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>372,571,031.80</b>	<b>374,850,000.00</b>	<b>636,294,071.00</b>	<b>1,415,089,428.00</b>	<b>1,415,089,428.00</b>
026000100100	Ministry of Lands and Survey	27,425,769.00	-	209,588,937.00	180,000,000.00	180,000,000.00
026000200100	Niger State Geographical Information System	345,145,262.80	169,850,000.00	426,705,134.00	1,135,479,428.00	1,135,479,428.00
026000300100	Urban Development Board	-	180,000,000.00	-	70,000,000.00	70,000,000.00
026000400100	Office of The Surveyor General	-	25,000,000.00	-	29,610,000.00	29,610,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - NCO</b>	<b>20,330,000.00</b>	<b>97,370,000.00</b>	<b>56,872,636.00</b>	<b>130,320,000.00</b>	<b>130,320,000.00</b>
025300200100	Housing Corporation	20,330,000.00	97,370,000.00	56,872,636.00	130,320,000.00	130,320,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPE</b>	<b>160,000.00</b>	<b>1,240,000.00</b>	<b>4,110,000.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>
026500100100	Ministry of Livestock & Fisheries Development	160,000.00	1,240,000.00	4,110,000.00	2,450,000.00	2,450,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>35,519,564.33</b>	<b>246,213,300.00</b>	<b>23,138,479.97</b>	<b>234,553,000.00</b>	<b>234,553,000.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>34,182,564.33</b>	<b>67,800,000.00</b>	<b>21,334,479.97</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
031805100100	High Court Headquarters	29,089,098.33	46,000,000.00	19,170,679.97	25,000,000.00	25,000,000.00
031805300100	Sharia Court of Appeal	578,500.00	8,000,000.00	-	20,000,000.00	20,000,000.00
031805300200	Upper Sharia Courts	4,514,966.00	13,800,000.00	2,163,800.00	28,000,000.00	28,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,337,000.00</b>	<b>178,413,300.00</b>	<b>1,804,000.00</b>	<b>161,553,000.00</b>	<b>161,553,000.00</b>
032600100100	Ministry of Justice	1,337,000.00	2,100,000.00	1,804,000.00	22,000,000.00	22,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	176,313,300.00	-	139,553,000.00	139,553,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>78,789,444.98</b>	<b>2,820,617,658.93</b>	<b>86,179,574.00</b>	<b>19,933,966,484.95</b>	<b>19,933,966,484.95</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>2,029,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
051300100100	Ministry of Youth Development	2,029,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>-</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>
051400100100	Ministry of Gender Affairs	-	50,000.00	-	50,000.00	50,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>33,226,404.98</b>	<b>400,796,085.14</b>	<b>39,803,249.00</b>	<b>15,831,699,571.50</b>	<b>15,831,699,571.50</b>
051700300100	State Universal Education Board-SUBEB	3,303,849.98	19,787,987.00	8,036,249.00	116,412,283.13	116,412,283.13
051700700100	Teachers Professional Development Institute	-	233,876,652.25	-	14,448,760,216.00	14,448,760,216.00
051705700100	Private School Board	29,922,555.00	108,500,000.00	31,767,000.00	1,242,500,000.00	1,242,500,000.00
051705800100	Book Development Agency	-	38,631,445.89	-	24,027,072.37	24,027,072.37

<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>2,435,040.00</b>	<b>2,078,774,969.34</b>	<b>-</b>	<b>2,682,147,913.45</b>	<b>2,682,147,913.45</b>
056600100100	Ministry of Tertiary Education	300,000.00	-	-	-	-
056600200100	Niger State Innovation Institute	1,422,000.00	23,197,000.00	-	26,174,000.00	26,174,000.00
056600400100	Niger State Polytechnic	-	199,756,000.00	-	188,745,000.00	188,745,000.00
056600600100	IBB University	713,040.00	-	-	-	-
056600700100	Niger State University of Education	-	1,855,821,969.34	-	2,467,228,913.45	2,467,228,913.45
<b>05210000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>6,114,000.00</b>	<b>7,250,000.00</b>	<b>1,714,750.00</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>
052100100100	Ministry of Primary Health Care	6,114,000.00	7,250,000.00	1,714,750.00	33,000,000.00	33,000,000.00
052100200100	Niger State Contributory Health Scheme Agency	-	-	-	2,500,000.00	2,500,000.00
<b>05690000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>-</b>	<b>254,746,604.45</b>	<b>-</b>	<b>349,069,000.00</b>	<b>349,069,000.00</b>
056900200100	IBB Specialist Hospital	-	89,342,604.45	-	134,130,000.00	134,130,000.00
056910400200	College of Nursing Sciences Bida	-	55,016,000.00	-	114,570,000.00	114,570,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	28,638,000.00	-	2,500,000.00	2,500,000.00
056910600200	School of Health Technology Minna	-	81,750,000.00	-	97,869,000.00	97,869,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>34,785,000.00</b>	<b>73,500,000.00</b>	<b>44,661,575.00</b>	<b>1,028,400,000.00</b>	<b>1,028,400,000.00</b>
053500100100	Ministry of Environment	9,505,000.00	25,000,000.00	44,661,575.00	22,400,000.00	22,400,000.00
053500200100	Niger State Environmental Protection Agency	25,280,000.00	48,500,000.00	-	1,006,000,000.00	1,006,000,000.00
<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>200,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
053900200100	Niger State Sport Council	200,000.00	3,500,000.00	-	4,600,000.00	4,600,000.00

## Niger State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Receipts</b>	<b>52,507,122,804.62</b>	<b>349,609,965,525.43</b>	<b>15,293,411,161.22</b>	<b>315,222,146,178.29</b>	<b>315,222,146,178.29</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>387,519,902.79</b>	<b>6,362,457,825.55</b>	<b>-</b>	<b>4,393,689,200.00</b>	<b>4,393,689,200.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>-</b>	<b>500,067,556.51</b>	<b>-</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
011100500100	Sustainable Development Goal's (SDGs) Office	-	500,067,556.51	-	500,000,000.00	500,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>387,519,902.79</b>	<b>5,862,390,269.04</b>	<b>-</b>	<b>3,893,689,200.00</b>	<b>3,893,689,200.00</b>
016101300100	Social Investment Programme (SIP)	-	5,862,390,269.04	-	3,893,689,200.00	3,893,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	387,519,902.79	-	-	-	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>38,833,983,134.42</b>	<b>316,541,098,091.58</b>	<b>5,496,854,193.77</b>	<b>283,235,181,920.04</b>	<b>283,235,181,920.04</b>

<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>466,535,884.01</b>	<b>6,787,708,625.76</b>	<b>1,105,208,474.11</b>	<b>6,928,798,634.57</b>	<b>6,928,798,634.57</b>
021500100100	Ministry of Agriculture	-	6,787,708,625.76	1,105,208,474.11	6,928,798,634.57	6,928,798,634.57
021510300100	Niger Agricultural Mechanization Development Authority (NA)	466,535,884.01	-	-	-	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>27,786,082,742.84</b>	<b>288,459,411,946.97</b>	<b>-</b>	<b>260,169,564,984.00</b>	<b>260,169,564,984.00</b>
022000100100	Ministry of Finance	9,743,000,000.00	42,000,000,000.00	-	36,360,000,000.00	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	18,043,082,742.84	246,459,411,946.97	-	223,809,564,984.00	223,809,564,984.00
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>-</b>	<b>436,980,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
022200500100	Niger State One Stop Investment Agency	-	436,980,000.00	-	-	-
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>2,731,784,372.68</b>	<b>8,733,701,612.00</b>	<b>4,391,645,719.66</b>	<b>9,088,865,523.00</b>	<b>9,088,865,523.00</b>
023800100100	Niger State Planning Commission	2,600,000,000.00	8,586,701,612.00	4,343,000,000.00	8,833,085,523.00	8,833,085,523.00
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	48,645,719.66	255,780,000.00	255,780,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	131,784,372.68	-	-	-	-
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>7,849,580,134.89</b>	<b>7,849,580,134.89</b>	<b>-</b>	<b>766,542,656.47</b>	<b>766,542,656.47</b>
025200100100	Ministry of Water Resources	-	-	-	466,919,500.00	466,919,500.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	7,849,580,134.89	-	299,623,156.47	299,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	7,849,580,134.89	-	-	-	-
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>-</b>	<b>400,000,000.00</b>	<b>-</b>	<b>625,000,000.00</b>	<b>625,000,000.00</b>
026000300100	Urban Development Board	-	400,000,000.00	-	625,000,000.00	625,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL -N CO</b>	<b>-</b>	<b>3,873,715,771.96</b>	<b>-</b>	<b>3,800,000,000.00</b>	<b>3,800,000,000.00</b>
025300200100	Housing Corporation	-	3,873,715,771.96	-	3,800,000,000.00	3,800,000,000.00
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,856,410,122.00</b>	<b>1,856,410,122.00</b>
026500100100	Ministry of Livestock & Fisheries Development	-	-	-	1,856,410,122.00	1,856,410,122.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,285,619,767.41</b>	<b>26,706,409,608.30</b>	<b>9,796,556,967.45</b>	<b>27,593,275,058.25</b>	<b>27,593,275,058.25</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>-</b>	<b>195,400,875.00</b>	<b>-</b>	<b>865,059,512.00</b>	<b>865,059,512.00</b>
051300200100	Youth Empowerment and Social Support Corporation	-	195,400,875.00	-	865,059,512.00	865,059,512.00
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>3,934,997,734.00</b>	<b>2,128,857,280.00</b>	<b>5,516,927,888.92</b>	<b>850,000,000.00</b>	<b>850,000,000.00</b>
051400100100	Ministry of Gender Affairs	3,696,000,000.00	1,893,857,280.00	5,249,700,000.00	850,000,000.00	850,000,000.00
051400500100	Cash Transfer Agency	238,997,734.00	235,000,000.00	267,227,888.92	-	-
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,110,849,808.00</b>	<b>9,515,195,687.96</b>	<b>1,241,642,825.04</b>	<b>15,152,533,545.00</b>	<b>15,152,533,545.00</b>
051700100100	Ministry of Basic & Secondary Education	-	8,135,195,687.96	657,630,000.00	12,824,533,545.00	12,824,533,545.00

051700300100	State Universal Education Board-SUBEB	5,110,849,808.00	1,380,000,000.00	584,012,825.04	2,328,000,000.00	2,328,000,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>1,849,865,065.33</b>	<b>3,469,927,821.00</b>	<b>-</b>	<b>2,999,806,159.89</b>	<b>2,999,806,159.89</b>
056600400100	Niger State Polytechnic	520,000,000.00	635,000,000.00	-	320,463,416.00	320,463,416.00
056600500100	College of Education Minna	-	909,827,821.00	-	750,000,000.00	750,000,000.00
056600600100	IBB University	1,329,865,065.33	1,925,100,000.00	-	1,929,342,743.89	1,929,342,743.89
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>2,389,907,160.08</b>	<b>1,416,999,124.16</b>	<b>2,147,986,253.49</b>	<b>1,856,081,007.80</b>	<b>1,856,081,007.80</b>
052100100100	Ministry of Primary Health Care	1,026,872,143.84	1,416,999,124.16	2,147,986,253.49	1,856,081,007.80	1,856,081,007.80
052100300100	Primary Health Care Development Agency	1,363,035,016.24	-	-	-	-
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>-</b>	<b>7,754,948,820.18</b>	<b>-</b>	<b>3,525,375,455.56</b>	<b>3,525,375,455.56</b>
056900100100	Ministry of Secondary & Tertiary Health	-	7,754,948,820.18	-	3,525,375,455.56	3,525,375,455.56
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>-</b>	<b>2,225,080,000.00</b>	<b>890,000,000.00</b>	<b>2,344,419,378.00</b>	<b>2,344,419,378.00</b>
053500100100	Ministry of Environment	-	2,225,080,000.00	890,000,000.00	2,344,419,378.00	2,344,419,378.00

### Niger State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>138,347,618,527.60</b>	<b>473,947,189,978.88</b>	<b>95,835,507,768.27</b>	<b>613,994,801,697.64</b>	<b>613,994,801,697.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>73,692,496,966.18</b>	<b>100,968,724,043.00</b>	<b>67,285,784,484.94</b>	<b>236,904,034,551.00</b>	<b>236,904,034,551.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>73,692,496,966.18</b>	<b>100,968,724,043.00</b>	<b>67,285,784,484.94</b>	<b>236,904,034,551.00</b>	<b>236,904,034,551.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	<b>45,404,212,687.01</b>	<b>61,094,737,097.00</b>	<b>29,787,919,628.81</b>	<b>156,683,711,064.00</b>	<b>156,683,711,064.00</b>
11010101	STATUTORY ALLOCATION	45,404,212,687.01	61,094,737,097.00	29,787,919,628.81	156,683,711,064.00	156,683,711,064.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>26,993,182,687.32</b>	<b>35,616,260,802.00</b>	<b>23,712,671,127.39</b>	<b>50,644,000,750.00</b>	<b>50,644,000,750.00</b>
11010201	SHARE OF VAT	26,993,182,687.32	35,616,260,802.00	23,712,671,127.39	50,644,000,750.00	50,644,000,750.00
<b>110103</b>	<b>STATE OTHER FAAC TRANSFERS</b>	<b>1,295,101,591.85</b>	<b>4,257,726,144.00</b>	<b>13,785,193,728.74</b>	<b>29,576,322,737.00</b>	<b>29,576,322,737.00</b>
11010301	Excess Crude	1,295,101,591.85	4,257,726,144.00	4,721,047,429.86	9,576,322,737.00	9,576,322,737.00
11010305	Electronic Money Transfer (EMTL)	-	-	9,064,146,298.88	-	-
11010308	SURE-P Refund	-	-	-	20,000,000,000.00	20,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,147,998,756.80</b>	<b>23,368,500,410.45</b>	<b>13,256,312,122.11</b>	<b>61,868,620,968.35</b>	<b>61,868,620,968.35</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,574,196,657.64</b>	<b>15,348,424,595.54</b>	<b>11,791,764,061.97</b>	<b>37,664,990,252.55</b>	<b>37,664,990,252.55</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,783,263,883.02</b>	<b>11,729,884,056.60</b>	<b>7,243,042,460.94</b>	<b>28,122,024,988.13</b>	<b>17,848,300,794.46</b>
12010101	Direct Tax Assessment-(current)	206,513,908.74	199,820,963.34	143,044,681.49	562,470,209.18	562,470,209.18
12010103	Pay As You Earn (PAYE)- Federal	9,576,749,974.28	-	-	-	-
12010104	Pay As You Earn (PAYE)- State	-	10,932,943,089.35	7,099,997,779.45	20,982,213,983.50	10,708,489,789.83

12010107	Pay As You Earn (PAYE)- Arrears	-	597,120,003.91	-	6,577,340,795.45	6,577,340,795.45
<b>120103</b>	<b>OTHER TAXES</b>	<b>790,932,774.62</b>	<b>3,618,540,538.94</b>	<b>4,548,721,601.03</b>	<b>9,542,965,264.42</b>	<b>19,816,689,458.09</b>
12010301	Pools Betting Tax(Curent)	-	6,273,000.00	-	163,276,680.00	163,276,680.00
12010302	Pools Betting Tax(Arrears)	-	-	29,060,230.85	-	-
12010303	5% Withholding Tax on Payment of Contractors	120,549,864.98	-	118,912,746.53	182,250,000.00	182,250,000.00
12010304	10% Withholding Tax on Dividends	20,765,087.69	45,850,682.71	77,020,819.18	2,146,033,210.15	2,146,033,210.15
12010305	10% Withholding Tax on Bank Interest	135,657,346.64	351,560,308.00	208,938,275.28	393,990,919.28	393,990,919.28
12010306	10% Withholding Tax on Rent	28,846,126.77	-	-	-	-
12010310	Advertisement Tax	30,047,542.15	255,687,456.34	2,961,076.00	80,000,000.00	80,000,000.00
12010311	Stamp Duty Tax	45,304,195.88	1,518,595,535.59	1,745,939,165.14	2,225,646,868.50	2,225,646,868.50
12010313	10% Withholding Tax on Consultancies	-	679,395,573.57	-	1,002,037,577.92	11,275,761,771.59
12010314	1% Education Development Levy	-	-	-	525,000,000.00	525,000,000.00
12010319	Withholding Tax on Commission	-	-	-	112,000,000.00	112,000,000.00
12010322	Other Tax Arrears	380,159,357.22	-	2,340,183,784.96	-	-
12010324	State Property and Land Use Tax	7,387,436.00	-	-	-	-
12010325	Product Sales Tax	-	501,677,272.56	-	501,677,272.56	501,677,272.56
12010326	Rental income Tax	-	23,780,572.59	18,460,203.09	229,585,464.20	229,585,464.20
12010327	Development Levy	22,215,817.29	235,720,137.58	7,245,300.00	1,981,467,271.81	1,981,467,271.81
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,573,802,099.16</b>	<b>8,020,075,814.91</b>	<b>1,464,548,060.14</b>	<b>24,203,630,715.80</b>	<b>24,203,630,715.80</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>567,878,849.77</b>	<b>2,602,263,500.71</b>	<b>364,362,190.00</b>	<b>2,310,968,357.56</b>	<b>2,310,968,357.56</b>
12020113	Fishing Permit	160,000.00	180,000.00	110,000.00	300,000.00	300,000.00
12020125	MOTOR VEHICLE LICENCES	131,030,938.47	556,674,963.64	293,087,875.00	561,174,963.64	561,174,963.64
12020126	DRIVERS' LICENCES	216,912,880.00	772,143,393.92	21,033,850.00	324,143,393.92	324,143,393.92
12020127	PATENT MEDICINE & DRUG STORES LICENCES	516,000.00	2,250,000.00	294,750.00	5,000,000.00	5,000,000.00
12020130	TRADE PERMIT LICENCES	-	-	-	60,000,000.00	60,000,000.00
12020141	Okada/Commercial Vehicle License	-	-	-	153,600,000.00	153,600,000.00
12020142	Heavy Duty Vehicle License	-	350,000,000.00	-	150,000,000.00	150,000,000.00
12020150	Renewal of Mass Transit Operators License	-	-	-	65,000,000.00	65,000,000.00
12020163	Vehicle Dealers Permit	109,095,246.68	209,619,753.15	-	330,000,000.00	330,000,000.00
12020164	Learners Permit	69,483,956.00	356,961,390.00	-	36,250,000.00	36,250,000.00
12020168	Auctioneer License	1,937,500.00	50,000.00	-	100,000.00	100,000.00
12020169	Water Lifting Vendor License	-	267,944,000.00	-	317,800,000.00	317,800,000.00



12020171	environmental Multi-purpose Lab License	-	18,600,000.00	-	-	-
12020172	Liquor Lincense	5,000,000.00	20,000,000.00	844,465.00	240,000,000.00	240,000,000.00
12020176	Vehicle Hackney Permit	-	39,840,000.00	44,570,250.00	52,600,000.00	52,600,000.00
12020179	Private Hospital and Clinic License	5,598,000.00	5,000,000.00	1,420,000.00	6,000,000.00	6,000,000.00
12020181	State Indigeneship	28,144,328.62	3,000,000.00	3,001,000.00	9,000,000.00	9,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>668,238,643.63</b>	<b>4,218,187,328.89</b>	<b>427,518,029.38</b>	<b>5,589,242,772.78</b>	<b>5,589,242,772.78</b>
12020401	COURT FEES	13,748,343.00	26,000,000.00	11,387,285.00	14,500,000.00	14,500,000.00
12020402	MEDICAL THEATER FEES	-	7,364,850.00	-	15,850,000.00	15,850,000.00
12020403	RADIOLOGY FEES	-	2,190,750.00	-	6,800,000.00	6,800,000.00
12020405	PHAMACY FEES	-	35,880,000.00	-	36,000,000.00	36,000,000.00
12020406	CONSULTANCY FEES	-	170,604,884.19	-	302,530,048.88	302,530,048.88
12020407	REGISTRATION AND RENEWAL FEES	25,412,031.80	1,484,475,505.00	54,558,250.00	1,115,880,000.00	1,115,880,000.00
12020408	PROCESSING FEES	5,733,900.00	30,000,000.00	2,878,000.00	221,020,000.00	221,020,000.00
12020409	WEIGHTS & MEASURE FEES	-	-	-	1,500,000.00	1,500,000.00
12020411	ADMINISTRATIVE FEES	-	337,500,000.00	9,872,636.00	734,350,100.00	734,350,100.00
12020412	RESEARCH TESTING FEES	135,000.00	300,000.00	150,000.00	10,000,000.00	10,000,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	-	-	-	14,400,000.00	14,400,000.00
12020416	HOLAGE AND TOWING FEES	-	-	-	50,000,000.00	50,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	1,930,000.00	8,270,000.00	19,077,523.15	13,381,000.00	13,381,000.00
12020420	PILGRIMS WELFARE FEES	236,000.00	-	-	-	-
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	-	2,500,000.00	8,025,050.00	2,500,000.00	2,500,000.00
12020423	DRIVING AND TRADE TEST FEES	9,282,123.48	160,222,003.92	-	-	-
12020424	ACCREDITATION FEES	13,920,325.00	22,000,000.00	12,536,500.00	75,000,000.00	75,000,000.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF	568,000.00	-	-	-	-
12020427	TENDER FEES	-	4,000,000.00	-	65,000,000.00	65,000,000.00
12020429	TRAINING FEES GENERAL	-	5,000,000.00	-	3,500,000.00	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	-	4,000,000.00	-	5,000,000.00	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	262,500.00	50,000.00	260,000.00	12,500,000.00	12,500,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	-	22,447,620.00	-	66,654,000.00	66,654,000.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	18,751,652.00	-	-	-	-
12020437	DEEDS REGISTRATION FEES	-	2,500,000.00	-	750,000.00	750,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	891,000.00	80,300,000.00	494,700.00	80,500,000.00	80,500,000.00
12020440	MEDICAL CONSULTANCY FEES	-	3,900,000.00	-	7,000,000.00	7,000,000.00
12020441	LABORATORY FEES	-	18,121,700.00	-	20,150,000.00	20,150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	50,000.00	-	50,000.00	50,000.00
12020444	BURIAL FEES	-	532,200.00	-	2,000,000.00	2,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	7,954,520.00	18,500,000.00	1,700,000.00	62,500,000.00	62,500,000.00

12020449	BUSINESS/TRADE OPERATING FEES	138,676,461.22	846,018,031.33	106,238,222.93	999,018,031.33	999,018,031.33
12020450	INSPECTION FEES	723,000.00	3,000,000.00	1,748,400.00	4,500,000.00	4,500,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	7,097,000.00	200,000.00	1,500,000.00	300,000.00	300,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	-	286,522,000.00	-	273,578,164.57	273,578,164.57
12020453	APPLICATIONS FEES	152,000.00	700,000.00	230,000.00	278,000,000.00	278,000,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	3,979,588.00	16,250,000.00	1,008,827.30	18,000,000.00	18,000,000.00
12020457	SPORT FEES	200,000.00	41,723,750.00	-	176,450,000.00	176,450,000.00
12020459	LEGAL FEES	-	50,000.00	-	50,000.00	50,000.00
12020461	IRRIGATION FEES	-	1,000,000.00	-	200,000.00	200,000.00
12020462	RESEARCH AND LIBRARY FEES	-	19,188,500.00	-	49,822,000.00	49,822,000.00
12020463	VETTING OF CONTRACT FEES	437,000.00	1,100,000.00	550,000.00	10,000,000.00	10,000,000.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	121,858,550.00	200,500,000.00	59,950,535.00	-	-
12020466	ASSOCIATED CHARGES FOR SCHOOLS	-	9,934,250.00	-	17,960,000.00	17,960,000.00
12020467	Mast Installation Fees	284,495,377.80	203,000,000.00	133,169,800.00	423,479,428.00	423,479,428.00
12020468	Tractor Hiring Services	-	17,800,000.00	-	48,000,000.00	48,000,000.00
12020469	Affidevit/Declaration of Age	11,794,271.33	15,711,984.45	2,182,300.00	25,000,000.00	25,000,000.00
12020470	Other fees	-	108,779,300.00	-	325,570,000.00	325,570,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>9,539,950.00</b>	<b>69,050,000.00</b>	<b>109,576,063.15</b>	<b>252,500,000.00</b>	<b>252,500,000.00</b>
12020501	Court Fines	8,639,950.00	24,000,000.00	7,764,894.97	10,500,000.00	10,500,000.00
12020524	Forest Offenses Fines	-	4,000,000.00	44,446,375.00	20,000,000.00	20,000,000.00
12020530	Court Fines on Traffic Offences	-	30,000,000.00	3,109,000.00	200,000,000.00	200,000,000.00
12020534	Rent tribunal Court Fines	900,000.00	1,000,000.00	1,254,000.00	12,000,000.00	12,000,000.00
12020537	Traffic Law Violation /MOT Permit Fine	-	10,050,000.00	53,001,793.18	10,000,000.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>183,073,646.75</b>	<b>798,269,520.56</b>	<b>331,834,803.61</b>	<b>896,285,656.96</b>	<b>896,285,656.96</b>
12020601	sales of journals & publications	-	11,900,000.00	-	15,620,000.00	15,620,000.00
12020604	sales of drugs , medications and vaccines	-	200,000.00	4,000,000.00	350,000.00	350,000.00
12020605	sale of application forms	29,922,555.00	95,192,445.89	-	145,422,072.37	145,422,072.37
12020606	sales of chemicals &agro chemicals	-	1,000,000.00	-	1,000,000.00	1,000,000.00
12020607	sales of farm produce	-	170,174.40	-	178,683.12	178,683.12
12020608	sales of government property/ public auction	20,330,000.00	47,120,000.00	45,500,000.00	80,000,000.00	80,000,000.00
12020614	sales and transfers of players	-	2,000,000.00	-	1,500,000.00	1,500,000.00
12020616	sales of fingerlins	-	100,000.00	-	200,000.00	200,000.00
12020621	sales of new vehicle registration	52,941,729.00	-	-	-	-
12020623	sales of stickers and emblems	-	320,253,050.00	-	120,253,050.20	120,253,050.20
12020624	sales of vehicle dealers number	-	283,861,830.27	11,228,169.61	353,861,830.27	353,861,830.27
12020625	sales of maps	-	1,010,000.00	-	1,320,000.00	1,320,000.00
12020626	sales of layout plans	4,800,000.00	6,500,000.00	271,106,634.00	3,510,000.00	3,510,000.00

12020628	sales of livestock products	-	160,020.00	-	168,021.00	168,021.00
12020630	sales of industrial shades	-	-	-	145,800,000.00	145,800,000.00
12020631	sales of Agricultural produce	-	200,000.00	-	1,500,000.00	1,500,000.00
12020633	sales from water tanker	75,079,362.75	22,500,000.00	-	25,000,000.00	25,000,000.00
12020635	sales of workshop products (tehnical schools)	-	102,000.00	-	102,000.00	102,000.00
12020638	sales of quarry and ashpalt	-	6,000,000.00	-	500,000.00	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>117,648,240.01</b>	<b>114,928,812.50</b>	<b>21,668,037.00</b>	<b>9,717,416,812.50</b>	<b>9,717,416,812.50</b>
12020701	Earnings From Consultancy Services	16,480,000.00	150,000.00	-	10,250,000.00	10,250,000.00
12020703	Earnings From Hire of Plants and Equipments	-	1,078,812.50	-	1,078,812.50	1,078,812.50
12020705	Earnings Ffrom The use of Govt. Halls	2,519,000.00	3,500,000.00	672,400.00	10,000,000.00	10,000,000.00
12020708	Earnings From Agricultural Produce	-	-	-	6,138,000.00	6,138,000.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	1,169,000.00	1,000,000.00	685,000.00	2,000,000.00	2,000,000.00
12020711	Earnings From Commercial Activities	-	20,000,000.00	-	-	-
12020712	Other Earnings	68,060,899.01	2,000,000.00	-	4,000,000.00	4,000,000.00
12020713	Earnings from Media and Publications	11,568,341.00	3,000,000.00	-	6,000,000.00	6,000,000.00
12020714	Earnings from Environmental Services	8,800,000.00	1,200,000.00	-	1,000,000.00	1,000,000.00
12020715	Earnings from Drilling and Mining activities	-	-	-	10,000,000.00	10,000,000.00
12020716	Earnings from Govt. properties	-	-	-	4,500,050,000.00	4,500,050,000.00
12020717	Earnings from Bus Services	6,571,000.00	1,000,000.00	-	4,128,700,000.00	4,128,700,000.00
12020720	Earnings from Parks and Gardens	2,480,000.00	2,400,000.00	215,200.00	2,400,000.00	2,400,000.00
12020724	Earnings from Printing of Document	-	29,000,000.00	6,536,037.00	25,000,000.00	25,000,000.00
12020725	Earnings from Advert and Change of Name	-	100,000.00	-	800,000.00	800,000.00
12020726	Earnings from Waste Charges/Reg & Renewal	-	2,000,000.00	13,559,400.00	4,000,000.00	4,000,000.00
12020727	Earnings from Water Vendor	-	48,500,000.00	-	1,006,000,000.00	1,006,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>3,376,652.25</b>	<b>-</b>	<b>78,053,116.00</b>	<b>78,053,116.00</b>
12020801	Rent on Govt. Quaters	-	2,096,652.25	-	3,158,116.00	3,158,116.00
12020803	Rent on Govt.Buildings	-	-	-	800,000.00	800,000.00
12020804	Rent on Conference Centres	-	-	-	1,000,000.00	1,000,000.00
12020807	Rent On Other Government Buildings	-	600,000.00	-	73,095,000.00	73,095,000.00
12020808	Rent of Shops	-	680,000.00	-	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>27,422,769.00</b>	<b>214,000,000.00</b>	<b>209,588,937.00</b>	<b>5,359,164,000.00</b>	<b>5,359,164,000.00</b>
12020903	Rent &Premiun on the allocation of land	27,422,769.00	-	-	-	-
12020904	Rents on Plots and Sites Services Program	-	10,000,000.00	-	221,890,000.00	221,890,000.00
12020906	Rent on Govt. Properties	-	4,000,000.00	-	1,400,000.00	1,400,000.00
12020908	Ground Rent/Certificate of Occupancy	-	200,000,000.00	209,588,937.00	5,135,874,000.00	5,135,874,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>15,135,642,071.09</b>	<b>83,446,079,517.74</b>	<b>6,773,274,798.19</b>	<b>65,783,886,342.72</b>	<b>65,783,886,342.72</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>419,192,799.02</b>	<b>-</b>	<b>235,435,200.00</b>	<b>235,435,200.00</b>

<b>130102</b>	<b>FOREIGN AID</b>	-	<b>419,192,799.02</b>	-	<b>235,435,200.00</b>	<b>235,435,200.00</b>
13010202	CAPITAL FOREIGN AID	-	419,192,799.02	-	235,435,200.00	235,435,200.00
<b>1302</b>	<b>GRANTS</b>	<b>15,135,642,071.09</b>	<b>83,026,886,718.72</b>	<b>6,773,274,798.19</b>	<b>65,548,451,142.72</b>	<b>65,548,451,142.72</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,998,729,153.33</b>	<b>67,077,895,680.58</b>	<b>5,309,621,868.70</b>	<b>46,380,779,914.16</b>	<b>46,380,779,914.16</b>
13020102	CAPITAL GRANTS FROM FGN	4,998,729,153.33	67,077,895,680.58	5,309,621,868.70	46,380,779,914.16	46,380,779,914.16
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>10,136,912,917.76</b>	<b>15,948,991,038.14</b>	<b>1,463,652,929.49</b>	<b>19,167,671,228.56</b>	<b>19,167,671,228.56</b>
13020201	CURRENT FOREIGN GRANTS	-	583,980,000.00	-	2,326,542,294.00	2,326,542,294.00
13020202	CAPITAL FOREIGN GRANTS	10,136,912,917.76	15,365,011,038.14	1,463,652,929.49	16,841,128,934.56	16,841,128,934.56
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>37,371,480,733.53</b>	<b>266,163,886,007.69</b>	<b>8,520,136,363.03</b>	<b>249,438,259,835.57</b>	<b>249,438,259,835.57</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>37,371,480,733.53</b>	<b>266,163,886,007.69</b>	<b>8,520,136,363.03</b>	<b>249,438,259,835.57</b>	<b>249,438,259,835.57</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>18,043,082,742.84</b>	<b>201,933,528,320.26</b>	-	<b>201,203,801,190.00</b>	<b>201,203,801,190.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTIT	-	190,815,446,992.79	-	186,958,801,190.00	186,958,801,190.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL M	18,043,082,742.84	11,118,081,327.47	-	14,245,000,000.00	14,245,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>19,328,397,990.69</b>	<b>64,230,357,687.43</b>	<b>8,520,136,363.03</b>	<b>48,234,458,645.57</b>	<b>48,234,458,645.57</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL I	19,328,397,990.69	11,500,168,288.76	8,181,586,363.03	20,172,810,027.00	20,172,810,027.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNME	-	4,200,000,000.00	338,550,000.00	3,589,047,118.57	3,589,047,118.57
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENT	-	48,530,189,398.67	-	24,472,601,500.00	24,472,601,500.00

## Niger State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>345,597,730,546.25</b>	-	<b>315,222,146,178.29</b>	<b>315,222,146,178.29</b>
Sustainable Development Goals (Grant from FGN to State)	011100500100 - Sustainable Development Goal's (SDGs) Office	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,067,556.51	-	500,000,000.00	500,000,000.00
N-POWER (Grant from FGN to State)	016101300100 - Social Investment Programme (SIP)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,443,197,470.02	-	3,658,254,000.00	3,658,254,000.00
Japan International Corporation Agency-International Federation of Nurse Anesthetists- JICA-IFNA (External Grant from Japan to States) for economic Development	016101300100 - Social Investment Programme (SIP)	13010202 - CAPITAL FOREIGN AID	08122 - WORLD FOOD PROGRAMME	419,192,799.02	-	235,435,200.00	235,435,200.00
Reactivation of sheyi grazing reserve	021500100100 - Ministry of Agriculture	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	625,750,000.00	625,750,000.00
Rural Access and Agricultural Marketing Project (RAAMP) (Loan from World Bank) for promoting Rural Access and Agricultural Marketing	021500100100 - Ministry of Agriculture	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09101 - AFRICAN DEVELOPMENT BANK	4,200,000,000.00	-	3,589,047,118.57	3,589,047,118.57
Value Chain Development Programme (VCDP) - External Loan from International Fund for Agricultural Development (IFAD/FGN)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	929,335,040.76	-	600,000,000.00	600,000,000.00
Agricultural Transformation Agenda Support Program Phase 1 [ATASP-1]- Internal Grant from FG for food and Nutritional Security	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	1,658,373,585.00	-	2,114,001,516.00	2,114,001,516.00
WORLD BANK STATE ACTION ON BUSSINESS ENABLING REFORM (SABER) PforR Loan	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	1,360,000,000.00	1,360,000,000.00
Infrastructural Development (Internal Grants) from Local Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	42,000,000,000.00	-	35,000,000,000.00	35,000,000,000.00

Bond (Capital Market to State)	022000200100 - Debt Management Bureau (DMB)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09303 - BOND	11,118,081,327.47	-	14,245,000,000.00	14,245,000,000.00
External Loan from Islamic Development Bank for Infrastructural Development	022000200100 - Debt Management Bureau (DMB)	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	03101 - CAPITAL DEVELOPMENT FUND	48,399,599,398.67	-	23,249,001,500.00	23,249,001,500.00
Contractor Financing ( Commercial Bank Loan from UBA and Zenith Banks) for Urban Renewal Projects	022000200100 - Debt Management Bureau (DMB)	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	186,941,731,220.83	-	183,158,801,190.00	183,158,801,190.00
Urban renewal project (FGN Loan)	022000200100 - Debt Management Bureau (DMB)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	-	1,086,000,000.00	1,086,000,000.00
Dualization of Minna - Bida road Project.( External Grants.(IDB/ADFD))	022000200100 - Debt Management Bureau (DMB)	13020201 - CURRENT FOREIGN GRANTS	09101 - AFRICAN DEVELOPMENT BANK	-	-	2,070,762,294.00	2,070,762,294.00
Cordination on nutrition activities in Education, agricultrre and health sector(UNICEF,BILL & MELINDA)	023800100100 - Niger State Planning Commission	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	180,325,523.00	180,325,523.00
Nigeria Cares Project (Grant from FG) for Covid-19 Recovery	023800100100 - Niger State Planning Commission	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	3,195,501,612.00	-	8,000,000,000.00	8,000,000,000.00
At Risk Children Programme (ARC-P)-FGN Grant to States for Improving Literacy and Skills Among Vulnerable Children	023800100100 - Niger State Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,391,200,000.00	-	652,760,000.00	652,760,000.00
United Nation Development Programme (UNDP)- External Grant for Supporting Governance and Youth Empowerment Activities	023800200100 - UNDP State Programme Monitoring Agency Office	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	147,000,000.00	-	255,780,000.00	255,780,000.00
Construction of New Dam, Upgrading of water works and enhancing reticulation of pipe line Minna	025200100100 - Ministry of Water Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	255,919,500.00	255,919,500.00
Provision of 6nos hand pump boreholes, 7,000 VIP latrins, rehabilitation of 60nos boreholes and community WASH education activities(PE-WASH)	025200100100 - Ministry of Water Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	211,000,000.00	211,000,000.00
Rural Water Supply Project - External Grant from JICA to FGN/ State for Improving Rural Water Supply	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,849,580,134.89	-	299,623,156.47	299,623,156.47
Construction of New Airport Housing Estate Phase II(Family Homes)	025300200100 - Housing Corporation	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	3,873,715,771.96	-	3,800,000,000.00	3,800,000,000.00
Niger State Urban Support Programme - External Grant from UN-Habitat for Sustainable Urban Development	026000300100 - Urban Development Board	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	400,000,000.00	-	625,000,000.00	625,000,000.00
Enhancement of Beef cattle, sheep ranching and technical services (external loan)	026500100100 - Ministry of Livestock & Fisheries Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	1,856,410,122.00	1,856,410,122.00
Grant from FG to State for Poverty Mapping and Single Register Development towards Supporting Vulnerable Households (NASSCO Scale up)	051300200100 - Youth Empowerment and Social Support Corporation	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	195,400,875.00	-	865,059,512.00	865,059,512.00
Nigeria for Women Project -World Bank Loan for Supporting Women Livelyhood	051400100100 - Ministry of Gender Affairs	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	1,893,857,280.00	-	850,000,000.00	850,000,000.00
Bilingual Education Programme - External Loan from Islmic Development Bank for the Integration of Arabic and Western Education	051700100100 - Ministry of Basic & Secondary Education	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09109 - IDA - AFRICAN FACILITY	130,590,000.00	-	1,223,600,000.00	1,223,600,000.00
World Bank Loan to support Basic& secondary education opportunities for the girl child- Adolescent Girls Initiative for Learning and Empowerment (AGILE)	051700100100 - Ministry of Basic & Secondary Education	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	7,968,667,817.96	-	11,359,876,018.00	11,359,876,018.00
UNICEF - External for the SupportGirl Education Project	051700100100 - Ministry of Basic & Secondary Education	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	35,937,870.00	-	241,057,527.00	241,057,527.00
(UBEC/FGN Grant) for Primary Education and Infrastructural Development	051700300100 - State Universal Education Board-SUBEB	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,380,000,000.00	-	1,800,000,000.00	1,800,000,000.00
Support to non formal education services and provision of Classrooms In Minna	051700300100 - State Universal Education Board-SUBEB	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	528,000,000.00	528,000,000.00
Improve maternal, adolescent and child nutrition in the State through programmes	052100100100 - Ministry of Primary Health Care	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	319,259,160.00	319,259,160.00
Basic Health Provision Fund- FGN Grant for Provisoin of minimum package of Health Service & Fiscal Space for PHCs	052100100100 - Ministry of Primary Health Care	13020102 - CAPITAL GRANTS FROM FGN	08301 - DONATION BY LOCAL NGOs	1,043,922,698.16	-	844,586,597.80	844,586,597.80
Strengthening The Primary Health Care System (Primary Health Care under one Roof)	052100100100 - Ministry of Primary Health Care	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	210,076,426.00	-	275,755,250.00	275,755,250.00
External Grant from UNICEF/Bill and Millinda Gate Foundation BMGF for Nutrition Coordination, provision of commodities & Scale-up of Nutrition Sites	052100100100 - Ministry of Primary Health Care	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	163,000,000.00	-	416,480,000.00	416,480,000.00

World Bank Loan on Agro Climatic Resilience in Semi-Arid Landscape Project - Landscape management and water shade management	053500100100 - Ministry of Environment	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	2,225,080,000.00	-	2,344,419,378.00	2,344,419,378.00
FG Grant for Infrastructural Development and capacity of Tertiary Institutions- TETFUND	056600400100 - Niger State Polytechnic	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	635,000,000.00	-	320,463,416.00	320,463,416.00
FG Grant for Infrastructural Development and capacity of Tertiary Institutions- TETFUND	056600500100 - College of Education Minna	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	909,827,821.00	-	750,000,000.00	750,000,000.00
FG Grant for Infrastructural Development and capacity of Tertiary Institutions- TETFUND	056600600100 - IBB University	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,925,100,000.00	-	1,929,342,743.89	1,929,342,743.89
Internal Grant from NGOs for Clinical Care and Clinical Research/Accelerating Control of The Epidemic (CCCR/ACES)	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	227,091,700.00	-	454,183,400.00	454,183,400.00
Heartland Alliance (USAID): External Grant for HIV Health prevention Services, Trauma & Mental Health Treatment Services	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	235,785,200.00	-	475,530,522.56	475,530,522.56
External Grant from World Health Organization (WHO)/ Consortium Universal Health Coverage, reduction in Malaria & other Communicable Diseases	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	860,000,000.00	-	860,000,000.00	860,000,000.00
External from NGO - Management Science For Health (MSH) Integrating HIV & AIDS in to PHC (President's Emergency Plan for Aids Relief)	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	165,000,000.00	-	854,144,208.00	854,144,208.00
External Grant from NGO on Neglected Tropical Diseases Control, Treatment and Prevention (NTD)	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	67,000,000.00	-	120,000,000.00	120,000,000.00
External Grant from CoPREP(World Bank): upgrading of Response Laboratory, Provision of Lab Equipment & Vaccination	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,559,507,277.00	-	560,000,000.00	560,000,000.00
External Grant from Tuberculosis and Leprosy Mission for Control and Prevention of Tuberculosis	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	132,689,768.00	-	99,517,326.00	99,517,326.00
World bank Loan for Accelerating Nutrition Results in Nigeria (ANRIN/WB)- Provision of basic nutrition package for under five	056900100100 - Ministry of Secondary & Tertiary Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	1,167,619,896.00	-	101,999,999.00	101,999,999.00

### Niger State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<b>Total Revenue (including Capital Receipts, excluding Open Balance)</b>	<b>613,994,801,697.00</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>236,904,034,551.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>236,904,034,551.00</b>
01101	FAAC DIRECT ALLOCATION	236,904,034,551.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>51,594,896,774.68</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>51,594,896,774.68</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,594,896,774.68
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>207,767,802,690.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>207,767,802,690.00</b>
03101	CAPITAL DEVELOPMENT FUND	207,767,802,690.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>63,713,124,048.72</b>

<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>15,963,371,052.00</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,368,973,082.56</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>46,380,779,914.16</b>
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
<b>09</b>	<b>LOANS/DEBTS</b>	<b>43,741,219,439.57</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>25,096,219,439.57</b>
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57
09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>600,000,000.00</b>
09201	BI-LATERAL LOANS	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>18,045,000,000.00</b>
09303	BOND	14,245,000,000.00

09305	OTHER BANKS	3,800,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67

**Niger State Government 2024 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Recurrent Revenue (excluding Opening Balance)</b>	<b>298,772,655,519.35</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>236,904,034,551.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>236,904,034,551.00</b>
01101	FAAC DIRECT ALLOCATION	236,904,034,551.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>51,594,896,774.68</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>51,594,896,774.68</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,594,896,774.68
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67



**Niger State Government 2024 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Receipts</b>	<b>315,222,146,178.29</b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>207,767,802,690.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>207,767,802,690.00</b>
03101	CAPITAL DEVELOPMENT FUND	207,767,802,690.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>63,713,124,048.72</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>15,963,371,052.00</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,368,973,082.56</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>46,380,779,914.16</b>
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
<b>09</b>	<b>LOANS/DEBTS</b>	<b>43,741,219,439.57</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>25,096,219,439.57</b>
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57

09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>600,000,000.00</b>
09201	BI-LATERAL LOANS	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>18,045,000,000.00</b>
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00

**Niger State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Expenditure</b>	<b>613,994,801,697.00</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>39,302,563,163.44</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>39,302,563,163.44</b>
01101	FAAC DIRECT ALLOCATION	39,302,563,163.44
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>95,601,291,656.85</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>66,814,929,568.26</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	66,814,929,568.26
<b>022</b>	<b>CRF CHARGES</b>	<b>28,786,362,088.59</b>
02201	PENSION AND GRATUITIES	16,786,840,826.93
02204	OTHER CRF CHARGES	11,999,521,261.66
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>357,207,489,057.58</b>
<b>031</b>	<b>CDF MAIN</b>	<b>357,207,489,057.58</b>
03101	CAPITAL DEVELOPMENT FUND	357,207,489,057.58
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>4,155,390,137.81</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>4,155,390,137.81</b>
04101	CONTINGENCY FUND	4,155,390,137.81
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>63,713,124,048.72</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>15,963,371,052.00</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00

08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,368,973,082.56</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>46,380,779,914.16</b>
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
<b>09</b>	<b>LOANS/DEBTS</b>	<b>43,741,219,439.57</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>25,096,219,439.57</b>
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57
09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>600,000,000.00</b>
09201	BI-LATERAL LOANS	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>18,045,000,000.00</b>
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67

**Niger State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><u>Total Personnel Expenditure</u></b>	<b><u>70,246,537,203.62</u></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>70,246,537,203.62</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>41,491,175,115.03</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	41,491,175,115.03
<b>022</b>	<b>CRF CHARGES</b>	<b>28,755,362,088.59</b>
02201	PENSION AND GRATUITIES	16,786,840,826.93
02204	OTHER CRF CHARGES	11,968,521,261.66

**Niger State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><u>Total Other Non-Debt Recurrent Expenditure</u></b>	<b><u>39,783,868,784.71</u></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>25,354,754,453.23</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>25,323,754,453.23</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,323,754,453.23
<b>022</b>	<b>CRF CHARGES</b>	<b>31,000,000.00</b>
02204	OTHER CRF CHARGES	31,000,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>4,155,390,137.81</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>4,155,390,137.81</b>
04101	CONTINGENCY FUND	4,155,390,137.81
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,273,724,193.67</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67

**Niger State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Debt Service Expenditure</b>	<b>39,302,563,163.44</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>39,302,563,163.44</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>39,302,563,163.44</b>
01101	FAAC DIRECT ALLOCATION	39,302,563,163.44

**Niger State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Expenditure</b>	<b>464,661,832,546.60</b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>357,207,489,057.58</b>
<b>031</b>	<b>CDF MAIN</b>	<b>357,207,489,057.58</b>
03101	CAPITAL DEVELOPMENT FUND	357,207,489,057.58
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>63,713,124,048.72</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>15,963,371,052.00</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,368,973,082.56</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56

<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>46,380,779,914.16</b>
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
<b>09</b>	<b>LOANS/DEBTS</b>	<b>43,741,219,439.57</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>25,096,219,439.57</b>
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57
09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>600,000,000.00</b>
09201	BI-LATERAL LOANS	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>18,045,000,000.00</b>
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00

## Niger State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>94,010,256,638.49</b>	<b>473,947,189,978.88</b>	<b>88,770,521,148.31</b>	<b>613,274,801,697.64</b>	<b>613,994,801,697.00</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>24,636,874,342.45</b>	<b>57,859,307,285.99</b>	<b>16,845,756,487.58</b>	<b>60,785,624,829.50</b>	<b>61,478,179,078.47</b>
<b>01110000000</b>	<b>Government House</b>	<b>5,383,313,075.19</b>	<b>14,942,316,781.71</b>	<b>3,580,036,075.25</b>	<b>14,167,719,882.40</b>	<b>14,167,719,882.40</b>
011100100100	Office of the Executive Governor	4,908,740,051.63	12,072,907,154.53	3,105,419,327.90	11,679,432,023.53	11,679,432,023.53
011100100200	Office of the Deputy Governor	356,009,769.59	1,480,598,037.84	157,127,124.47	1,094,568,647.65	1,094,568,647.65
011100500100	Sustainable Development Goal's (SDGs) Office	500,000.00	519,067,556.51	200,067,556.51	513,000,000.00	513,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	67,441,739.50	796,309,436.45	85,506,284.29	805,188,321.10	805,188,321.10
011101000100	Public Procurement Board	50,621,514.47	73,434,596.38	31,915,782.08	75,530,890.13	75,530,890.13
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>6,705,611,390.50</b>	<b>18,636,153,509.79</b>	<b>3,391,594,833.72</b>	<b>17,317,944,321.51</b>	<b>17,317,944,321.51</b>
016100100100	Office of the Secretary to the State Government	1,496,753,642.26	8,263,265,791.79	2,463,708,713.12	8,129,652,900.16	8,129,652,900.16
016100200100	Niger State Fire Service	375,357,659.93	713,473,295.62	254,116,865.03	715,355,870.42	715,355,870.42
016100300100	Economic and Social Council of Niger (ESACON)	3,940,167.00	28,639,012.67	-	35,546,133.48	35,546,133.48
016100500100	Political Affairs	-	19,260,816.36	-	81,246,013.89	81,246,013.89
016100600100	Economic Affairs	-	8,916,581.47	-	52,747,240.11	52,747,240.11
016100700100	Cabinet Office	-	774,946,555.83	-	559,500,946.13	559,500,946.13
016100800100	Special duties	-	198,679,281.83	-	93,333,038.71	93,333,038.71
016100900100	Lagos Liaison Office	-	2,071,290.15	-	2,071,290.15	2,071,290.15
016101000100	Kaduna Liaison Office	-	4,140,407.36	-	3,298,605.20	3,298,605.20
016101100100	Abuja Liaison Office	-	10,803,273.76	-	10,239,914.12	10,239,914.12
016101200100	New Partnership for African Development (NEPAD)	-	6,000,000.00	-	3,000,000.00	3,000,000.00
016101300100	Social Investment Programme (SIP)	-	5,868,388,269.02	-	3,953,689,200.00	3,953,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	52,032,238.51	792,414,260.30	119,752,412.63	1,039,000,996.53	1,039,000,996.53
016101500100	Pilgrims Welfare Commission	55,159,234.83	1,578,905,405.74	71,914,778.00	410,529,581.43	410,529,581.43
016101600100	Bureau of Religious Affairs	122,085,718.55	344,808,190.53	353,739,407.03	2,195,888,617.20	2,195,888,617.20
016101700100	Niger State Liquor Board	4,586,290,317.94	4,000,000.00	115,358,909.13	6,000,000.00	6,000,000.00
016101800100	Sharia Commission	11,442,343.48	4,000,000.00	12,809,997.28	5,000,000.00	5,000,000.00
016101900100	Zakat Board	1,000,000.00	5,500,000.00	-	5,000,000.00	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	1,550,068.00	7,941,077.37	193,751.50	16,843,973.98	16,843,973.98
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>-</b>	<b>2,600,000,000.00</b>	<b>77,850,000.00</b>	<b>3,340,567,620.84</b>	<b>3,340,567,620.84</b>
012400100100	Ministry of Homeland Security	-	100,000,000.00	77,850,000.00	3,340,567,620.84	3,340,567,620.84
012400200100	Niger State Security Trust Fund agency	-	2,500,000,000.00	-	-	-
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,957,152,971.26</b>	<b>5,421,776,944.80</b>	<b>3,073,218,937.30</b>	<b>3,436,786,699.34</b>	<b>4,156,786,699.34</b>
011200300100	State House of Assembly	3,909,199,971.26	5,292,176,236.76	3,053,426,400.07	3,285,327,222.84	4,005,327,222.84
011200400100	State House Of Assembly Service Commission	47,953,000.00	129,600,708.04	19,792,537.23	151,459,476.50	151,459,476.50
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>527,507,103.84</b>	<b>1,700,986,674.53</b>	<b>500,090,431.72</b>	<b>1,399,217,264.34</b>	<b>1,371,771,513.31</b>
012300100100	Ministry of Information	135,474,248.55	575,272,861.94	117,941,234.17	483,435,952.94	455,990,201.91
012300200100	Media Corporation TV	-	303,878,048.68	-	360,963,135.49	360,963,135.49
012300300100	Media Corporation (Radio Division)	78,520,743.69	651,587,680.29	161,217,615.20	389,606,271.70	389,606,271.70
012300400100	Government Printing Press	226,963,193.19	40,000,000.00	171,730,831.71	50,000,000.00	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	86,548,918.41	130,248,083.61	49,200,750.64	115,211,904.21	115,211,904.21
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>7,330,311,573.59</b>	<b>13,786,496,462.09</b>	<b>5,870,838,281.40</b>	<b>20,211,042,318.19</b>	<b>20,211,042,318.19</b>



012500100100	Head of Civil Service	428,839,344.79	1,094,082,603.61	193,898,286.06	2,802,004,243.03	2,802,004,243.03
012500500100	Establishments	-	46,015,280.53	-	61,596,568.81	61,596,568.81
012500600100	Niger State Pension Board	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	16,865,366,323.72	16,865,366,323.72
012500700100	Niger State Local Government Pension Board	-	49,739,428.16	-	61,883,697.21	61,883,697.21
012500800100	Human Resource Development and Training	-	220,409,157.08	-	420,191,485.41	420,191,485.41
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>266,544,969.94</b>	<b>365,205,867.59</b>	<b>188,663,104.34</b>	<b>393,913,288.30</b>	<b>393,913,288.30</b>
014000100100	Office of the Auditor General State	163,662,916.04	222,324,832.37	112,554,653.30	265,366,090.68	265,366,090.68
014000200100	Office of Auditor General Local Government	102,882,053.90	142,881,035.22	76,108,451.04	128,547,197.62	128,547,197.62
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>70,915,861.25</b>	<b>198,150,206.47</b>	<b>51,935,587.50</b>	<b>231,039,631.27</b>	<b>231,039,631.27</b>
014700100100	Civil Service Commission	70,915,861.25	198,150,206.47	51,935,587.50	231,039,631.27	231,039,631.27
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>352,303,531.67</b>	<b>97,747,630.20</b>	<b>82,437,004.74</b>	<b>150,802,159.55</b>	<b>150,802,159.55</b>
014800100100	State Independent Electoral Commission	352,303,531.67	97,747,630.20	82,437,004.74	150,802,159.55	150,802,159.55
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>40,713,861.21</b>	<b>110,473,208.81</b>	<b>29,092,231.61</b>	<b>136,591,643.76</b>	<b>136,591,643.76</b>
014900100100	Local Government Service Commission	40,713,861.21	110,473,208.81	29,092,231.61	136,591,643.76	136,591,643.76
<b>016800000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>2,500,004.00</b>	-	-	-	-
016800100100	Ministry of Religious Affairs	2,500,004.00	-	-	-	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>39,946,401,835.82</b>	<b>329,076,173,700.44</b>	<b>39,705,000,078.55</b>	<b>386,401,743,884.41</b>	<b>386,401,743,884.41</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>2,542,217,062.14</b>	<b>2,441,660,777.59</b>	<b>3,021,432,711.05</b>	<b>31,233,733,543.79</b>	<b>31,233,733,543.79</b>
021500100100	Ministry of Agriculture	1,177,260,035.01	944,722,360.00	122,780,657.36	29,834,441,004.92	29,834,441,004.92
021500200100	Niger State College of Agriculture	460,287,820.91	713,998,021.50	348,766,703.05	697,698,668.31	697,698,668.31
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	904,669,206.22	782,940,396.09	2,549,885,350.64	701,593,870.56	701,593,870.56
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>18,704,161,867.96</b>	<b>27,684,335,770.11</b>	<b>17,526,513,928.36</b>	<b>58,378,792,448.34</b>	<b>58,378,792,448.34</b>
022000100100	Ministry of Finance	2,552,399,786.39	7,165,677,993.94	1,187,095,079.81	8,446,753,993.51	8,446,753,993.51
022000200100	Debt Management Bureau (DMB)	15,411,540,593.98	17,995,527,252.27	14,575,849,041.67	39,385,932,253.59	39,385,932,253.59
022000400100	Niger State Sinage and Advertisement Agency	-	22,924,159.44	-	8,000,000.00	8,000,000.00
022000500100	Asset Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000600100	Facility Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	75,000,000.00	-	100,000,000.00	100,000,000.00
022000800100	Board of Internal Revenue	740,221,487.59	2,425,206,364.47	1,763,569,806.88	10,408,106,201.24	10,408,106,201.24
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>153,617,580.39</b>	<b>7,751,834,117.93</b>	<b>475,036,887.06</b>	<b>4,732,505,902.10</b>	<b>4,732,505,902.10</b>
022200100100	Ministry of Investment	124,266,980.39	762,125,492.17	475,036,887.06	1,738,504,386.10	1,738,504,386.10
022200200100	Export Promotion Board and Agency	28,744,000.00	60,000,000.00	-	36,000,000.00	36,000,000.00
022200400100	Niger State Industrial Park Agency	606,600.00	6,890,708,625.76	-	2,872,001,516.00	2,872,001,516.00
022200500100	Niger State One Stop Investment Agency	-	33,000,000.00	-	80,000,000.00	80,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	-	6,000,000.00	-	6,000,000.00	6,000,000.00
<b>026400000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>26,376,547.02</b>	<b>57,670,935.87</b>	<b>11,557,330.42</b>	<b>322,692,566.11</b>	<b>322,692,566.11</b>
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	26,376,547.02	52,870,935.87	-	67,892,566.11	67,892,566.11
026400200100	Small Medium Enterprise and Micro Finance Agency	-	4,800,000.00	11,557,330.42	254,800,000.00	254,800,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	-	<b>61,200,000.00</b>	<b>16,673,196.72</b>	<b>251,488,045.18</b>	<b>251,488,045.18</b>
022800100100	Ministry of Science and Technology	-	61,200,000.00	16,673,196.72	251,488,045.18	251,488,045.18
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>398,685,899.49</b>	<b>10,709,700,452.40</b>	<b>337,998,980.85</b>	<b>13,706,050,465.51</b>	<b>13,706,050,465.51</b>
022900100100	Ministry for Transport	254,256,526.86	790,250,574.26	204,512,529.90	5,863,029,610.19	5,863,029,610.19
022900200100	Minna Airport City Project	480,000.00	-	-	-	-

022900300100	Niger State Traffic Management Agency	-	595,821,338.42	-	541,821,338.42	541,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	29,684,300.00	491,498,458.41	24,835,910.00	490,146,099.33	490,146,099.33
022900500100	BARO PORT	-	3,000,000.00	-	-	-
022900600100	Niger State Transport Authority	114,265,072.63	8,829,130,081.32	108,650,540.95	6,811,053,417.56	6,811,053,417.56
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>55,088,857.89</b>	<b>286,034,345.83</b>	<b>31,838,311.89</b>	<b>338,722,111.79</b>	<b>338,722,111.79</b>
023300100100	Ministry of Mining & Mineral Resources	46,034,575.76	273,626,583.86	25,072,037.67	325,883,703.15	325,883,703.15
023300200200	Zuma Mineral Development Ltd	9,054,282.13	12,407,761.97	6,766,274.22	12,838,408.63	12,838,408.63
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>12,974,339,756.13</b>	<b>228,725,475,372.31</b>	<b>12,964,174,739.28</b>	<b>208,718,942,974.75</b>	<b>208,718,942,974.75</b>
023400100100	Ministry of Works	12,662,469,593.27	228,137,350,067.00	12,802,901,626.99	208,018,900,153.07	208,018,900,153.07
023400400100	Niger State Road Maintenance Agency (NGROMA)	311,870,162.86	588,125,305.31	161,273,112.29	700,042,821.68	700,042,821.68
<b>023100000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>269,235,006.02</b>	<b>1,653,383,917.36</b>	<b>334,235,136.78</b>	<b>4,204,497,851.54</b>	<b>4,204,497,851.54</b>
023100100100	Ministry of Power and Renewable Energy	-	904,624,681.30	-	2,050,920,531.65	2,050,920,531.65
023100200100	Niger State Electrification Board	269,235,006.02	748,759,236.06	334,235,136.78	2,138,577,319.89	2,138,577,319.89
023100300100	Niger State Electricity Regulatory Commission	-	-	-	15,000,000.00	15,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>332,251,178.83</b>	<b>605,070,094.60</b>	<b>133,562,446.59</b>	<b>5,535,848,564.39</b>	<b>5,535,848,564.39</b>
023600100100	Ministry of Tourism and Culture	177,037,670.32	414,377,716.44	30,046,788.63	5,296,113,922.51	5,296,113,922.51
023600200100	Niger State Tourism Corporation	31,602,513.98	43,459,718.26	17,711,021.28	98,205,460.94	98,205,460.94
023600300100	Niger State Council for Arts and Culture	123,610,994.53	147,232,659.90	85,804,636.68	141,529,180.94	141,529,180.94
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>559,241,158.35</b>	<b>19,503,542,397.50</b>	<b>2,817,976,354.81</b>	<b>32,029,642,799.03</b>	<b>32,029,642,799.03</b>
023800100100	Niger State Planning Commission	463,048,267.32	18,800,282,142.76	2,695,921,053.98	29,074,249,229.32	29,074,249,229.32
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	-	255,780,000.00	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	-	35,000,000.00	-	1,430,000,000.00	1,430,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	17,000,000.00	195,400,875.00	64,080,175.00	895,059,512.00	895,059,512.00
023800500100	Community and Social Development Agency (CSDA)	-	15,000,000.00	-	67,000,000.00	67,000,000.00
023800600100	Bureau of Statistics	79,192,891.03	310,859,379.73	57,975,125.83	307,554,057.71	307,554,057.71
<b>025400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>6,947,024,668.43</b>	<b>6,947,024,668.43</b>
025400100100	Ministry of Rural Development	-	40,000,000.00	-	6,947,024,668.43	6,947,024,668.43
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>33,188,833.50</b>	<b>79,104,100.49</b>	<b>19,384,256.59</b>	<b>102,515,560.15</b>	<b>102,515,560.15</b>
025000100100	Fiscal Responsibility Commission	33,188,833.50	79,104,100.49	19,384,256.59	102,515,560.15	102,515,560.15
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>2,857,837,693.09</b>	<b>8,178,425,167.42</b>	<b>1,109,700,335.16</b>	<b>5,197,278,304.58</b>	<b>5,197,278,304.58</b>
025200100100	Ministry of Water Resources	718,797,289.45	1,948,364,270.68	701,682,397.44	3,696,136,102.67	3,696,136,102.67
025210200100	Niger State Water and Sewage Corporation	356,836,302.19	202,394,744.99	260,957,164.69	191,541,115.96	191,541,115.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	12,300,000.00	279,491,743.86	-	255,003,934.34	255,003,934.34
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	1,769,904,101.45	5,748,174,407.89	147,060,773.03	1,054,597,151.61	1,054,597,151.61
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>321,086,533.33</b>	<b>11,604,709,522.10</b>	<b>295,654,674.64</b>	<b>3,215,646,159.14</b>	<b>3,215,646,159.14</b>
026000100100	Ministry of Lands and Survey	212,524,979.77	11,267,530,127.44	295,654,674.64	2,104,055,620.78	2,104,055,620.78
026000200100	Niger State Geographical Information System	-	98,209,397.31	-	97,820,686.75	97,820,686.75
026000300100	Urban Development Board	108,561,553.56	132,711,240.86	-	341,297,677.36	341,297,677.36
026000400100	Office of The Surveyor General	-	78,258,756.49	-	519,472,174.25	519,472,174.25
026000500100	Suleja Land Development Agency	-	28,000,000.00	-	153,000,000.00	153,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>149,759,760.37</b>	<b>7,190,087,595.52</b>	<b>178,030,003.05</b>	<b>8,325,416,492.28</b>	<b>8,325,416,492.28</b>

025300100100	Ministry of Housing and Urban Renewal	-	30,000,000.00	178,030,003.05	281,947,387.05	281,947,387.05
025300200100	Housing Corporation	149,759,760.37	7,160,087,595.52	-	8,043,469,105.23	8,043,469,105.23
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>569,314,101.31</b>	<b>2,503,939,133.41</b>	<b>431,230,785.30</b>	<b>3,160,945,427.31</b>	<b>3,160,945,427.31</b>
026500100100	Ministry of Livestock & Fisheries Development	569,314,101.31	2,503,939,133.41	431,230,785.30	3,160,945,427.31	3,160,945,427.31
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>4,105,894,265.00</b>	<b>8,306,013,659.58</b>	<b>2,669,904,553.13</b>	<b>14,568,278,800.99</b>	<b>14,568,278,800.99</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>3,034,999,391.33</b>	<b>6,485,789,127.39</b>	<b>2,084,952,347.57</b>	<b>12,450,488,518.64</b>	<b>12,450,488,518.64</b>
031801100100	Judicial Service Commission	39,115,836.12	54,997,208.90	20,863,844.47	145,141,585.41	145,141,585.41
031805100100	High Court Headquarters	1,581,723,481.62	3,462,270,163.52	1,006,846,021.09	5,279,846,222.20	5,279,846,222.20
031805300100	Sharia Court of Appeal	134,394,529.75	1,027,614,737.68	714,624,604.30	1,942,831,671.61	1,942,831,671.61
031805300200	Upper Sharia Courts	1,269,665,543.84	1,940,907,017.30	342,617,877.71	5,082,669,039.42	5,082,669,039.42
031805300300	Lower Sharia Courts	10,100,000.00	-	-	-	-
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,070,894,873.67</b>	<b>1,820,224,532.19</b>	<b>584,952,205.56</b>	<b>2,117,790,282.36</b>	<b>2,117,790,282.36</b>
032600100100	Ministry of Justice	513,234,919.37	838,777,284.63	169,377,663.63	1,046,613,459.54	1,046,613,459.54
032600200100	Law Reform Commission	20,353,408.79	78,241,865.54	6,581,393.34	109,738,034.07	109,738,034.07
032600600100	Fatima Lami College of Legal and General Studies	537,306,545.51	903,205,382.02	408,993,148.59	961,438,788.75	961,438,788.75
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>25,321,086,195.22</b>	<b>78,705,695,332.87</b>	<b>29,549,860,029.05</b>	<b>151,519,154,182.73</b>	<b>151,546,599,933.76</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>91,297,319.65</b>	<b>1,201,806,993.63</b>	<b>31,034,964.59</b>	<b>8,230,536,008.47</b>	<b>8,230,536,008.47</b>
051300100100	Ministry of Youth Development	91,297,319.65	1,201,806,993.63	31,034,964.59	8,230,536,008.47	8,230,536,008.47
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>970,798,271.00</b>	<b>2,457,483,148.18</b>	<b>5,628,036,258.56</b>	<b>1,846,751,563.02</b>	<b>1,846,751,563.02</b>
051400100100	Ministry of Gender Affairs	890,763,195.60	2,409,978,496.92	5,613,842,096.55	1,795,920,335.43	1,795,920,335.43
051400400100	Child Right Agency	10,035,075.40	41,504,651.26	14,194,162.01	47,831,227.59	47,831,227.59
051400500100	Cash Transfer Agency	70,000,000.00	6,000,000.00	-	3,000,000.00	3,000,000.00
<b>056700000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>805,488,556.97</b>	<b>805,488,556.97</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	-	30,000,000.00	-	790,488,556.97	790,488,556.97
056700100200	Niger State Nomadic Againacy	-	-	-	15,000,000.00	15,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>9,073,373,843.37</b>	<b>23,683,704,218.34</b>	<b>7,947,253,912.53</b>	<b>33,357,195,910.75</b>	<b>33,357,195,910.75</b>
051700100100	Ministry of Basic & Secondary Education	2,399,842,953.92	5,264,241,986.85	1,534,585,115.57	21,758,792,980.27	21,758,792,980.27
051700300100	State Universal Education Board-SUBEB	109,644,640.03	9,966,172,842.51	1,481,117,034.42	3,931,687,346.23	3,931,687,346.23
051700400100	Niger State Library Board	2,494,350.76	174,392,679.25	31,425,749.76	160,900,690.97	160,900,690.97
051700500100	State Agency for Mass Education	82,864,279.39	142,396,344.83	42,596,030.70	266,006,744.80	266,006,744.80
051700700100	Teachers Professional Development Institute	63,254,659.00	469,062,238.15	66,467,952.00	378,532,297.81	378,532,297.81
051700800100	STATE SCHOOLS	40,234,661.84	-	62,680.05	-	-
051700900100	Secondary School Education Board	4,246,671,251.14	5,469,626,415.44	3,175,167,487.01	5,129,095,474.20	5,129,095,474.20
051705500100	Science and Technical School Board	2,002,940,861.72	1,875,975,192.89	1,535,991,767.84	1,456,935,617.46	1,456,935,617.46
051705700100	Private School Board	-	45,725,647.21	-	55,283,560.22	55,283,560.22
051705800100	Book Development Agency	7,003,353.43	24,496,480.43	4,454,440.36	26,619,214.43	26,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	118,422,832.14	251,614,390.78	75,385,654.82	193,341,984.35	193,341,984.35
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>3,375,743,120.00</b>	<b>12,846,246,957.47</b>	<b>5,314,682,710.36</b>	<b>42,510,037,780.93</b>	<b>42,537,483,531.96</b>
056600100100	Ministry of Tertiary Education	134,223,990.24	295,165,809.39	88,472,673.24	6,292,336,752.02	6,292,336,752.02
056600200100	Niger State Innovation Institute	149,708,628.01	301,869,579.99	122,184,790.29	316,882,394.13	344,328,145.16

056600300100	Niger State Information Technology and Digital Economic Agency	-	380,000,000.00	1,391,970,800.00	1,957,443,173.30	1,957,443,173.30
056600400100	Niger State Polytechnic	1,682,169,161.23	2,690,391,126.54	1,957,978,625.84	2,402,215,095.93	2,402,215,095.93
056600500100	College of Education Minna	1,331,614,333.69	3,270,974,874.41	1,103,493,680.69	3,182,841,739.15	3,182,841,739.15
056600600100	IBB University	-	5,692,372,176.75	621,447,365.04	8,125,637,791.16	8,125,637,791.16
056600700100	Niger State University of Education	-	-	-	20,000,000,000.00	20,000,000,000.00
056600800100	Niger State Scholarship Board	78,027,006.83	215,473,390.40	29,134,775.26	232,680,835.24	232,680,835.24
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>2,934,127,983.20</b>	<b>7,645,965,066.68</b>	<b>3,798,601,542.90</b>	<b>16,817,220,821.81</b>	<b>16,817,220,821.81</b>
052100100100	Ministry of Primary Health Care	1,925,085,252.08	6,321,265,976.89	605,321,702.25	13,768,686,178.83	13,768,686,178.83
052100200100	Niger State Contributory Health Scheme Agency	142,914,699.78	1,221,947,009.33	94,340,019.85	2,938,463,109.30	2,938,463,109.30
052100300100	Primary Health Care Development Agency	780,633,826.85	-	3,036,549,464.81	-	-
052100400100	Drug & Hospital Consumable Management Agency	85,494,204.49	102,752,080.46	62,390,355.99	110,071,533.68	110,071,533.68
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>7,178,199,029.66</b>	<b>26,842,904,112.02</b>	<b>5,245,883,631.01</b>	<b>40,645,767,997.01</b>	<b>40,645,767,997.01</b>
056900100100	Ministry of Secondary & Tertiary Health	-	18,974,676,960.16	-	30,770,604,478.40	30,770,604,478.40
056900200100	IBB Specialist Hospital	729,842,452.71	817,861,006.16	437,575,965.77	900,832,858.24	900,832,858.24
056910400100	Hospital Management Board	5,667,599,432.69	5,577,230,962.95	4,179,993,151.37	7,089,559,197.93	7,089,559,197.93
056910400200	College of Nursing Sciences Bida	115,345,386.12	560,807,294.54	88,668,359.83	792,010,207.32	792,010,207.32
056910400300	College of Midwifery Minna	198,084,064.14	261,422,387.59	161,212,496.06	299,827,428.72	299,827,428.72
056910600100	College of Nursing and Mid Wiferykontagora	164,830,465.30	221,434,115.78	126,312,836.45	216,968,886.25	216,968,886.25
056910600200	School of Health Technology Minna	252,047,789.50	354,844,964.55	208,283,504.84	361,992,822.70	361,992,822.70
056910600300	School of Health Technology Tungan Magajiya	50,449,439.20	74,626,420.28	43,837,316.69	213,972,117.45	213,972,117.45
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>511,799,942.29</b>	<b>3,281,714,230.76</b>	<b>1,363,558,149.08</b>	<b>5,984,146,151.67</b>	<b>5,984,146,151.67</b>
053500100100	Ministry of Environment	304,285,241.59	2,793,197,316.47	1,150,102,011.86	3,828,097,466.02	3,828,097,466.02
053500200100	Niger State Environmental Protection Agency	207,514,700.70	488,516,914.29	213,456,137.22	2,156,048,685.64	2,156,048,685.64
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>680,436,614.09</b>	<b>400,000,000.00</b>	<b>143,928,199.80</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
053900100100	Ministry of Sport Development	508,024,568.41	100,000,000.00	60,738,315.39	-	-
053900300100	Tornedoes Football Club	172,412,045.68	300,000,000.00	83,189,884.41	300,000,000.00	300,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>505,310,071.96</b>	<b>279,204,780.78</b>	<b>76,880,660.22</b>	<b>242,015,188.70</b>	<b>242,015,188.70</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	505,310,071.96	279,204,780.78	76,880,660.22	242,015,188.70	242,015,188.70
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>-</b>	<b>36,665,825.00</b>	<b>-</b>	<b>779,994,203.42</b>	<b>779,994,203.42</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	36,665,825.00	-	764,994,203.42	764,994,203.42
054400200200	Niger State Temporary Displaced Persons Agency	-	-	-	15,000,000.00	15,000,000.00

## Niger State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>37,104,587,801.06</b>	<b>62,977,773,721.45</b>	<b>30,771,482,240.85</b>	<b>70,246,537,203.62</b>	<b>70,246,537,203.62</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>9,050,746,490.55</b>	<b>20,968,257,295.73</b>	<b>9,597,547,731.54</b>	<b>26,619,466,857.95</b>	<b>26,592,021,106.92</b>
<b>011100000000</b>	<b>Government House</b>	<b>248,297,956.64</b>	<b>281,827,283.24</b>	<b>181,224,522.96</b>	<b>315,965,033.43</b>	<b>315,965,033.43</b>
011100100100	Office of the Executive Governor	154,563,984.08	169,485,212.57	109,940,651.81	208,877,774.56	208,877,774.56
011100100200	Office of the Deputy Governor	22,882,614.59	22,598,037.84	15,913,757.23	24,568,647.65	24,568,647.65
011100800100	Niger State Emergency Management Agency(NSEMA)	31,231,199.75	51,309,436.45	24,455,268.29	46,987,721.10	46,987,721.10
011101000100	Public Procurement Board	39,620,158.22	38,434,596.38	30,914,845.63	35,530,890.13	35,530,890.13
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>748,191,536.12</b>	<b>6,945,593,018.01</b>	<b>2,860,337,969.05</b>	<b>5,921,541,198.94</b>	<b>5,921,541,198.94</b>
016100100100	Office of the Secretary to the State Government	201,766,229.26	6,163,265,791.79	2,463,708,713.12	5,139,752,900.16	5,139,752,900.16
016100200100	Niger State Fire Service	347,857,659.93	427,473,295.62	249,116,865.03	375,355,870.42	375,355,870.42
016100300100	Economic and Social Council of Niger (ESACON)	-	13,639,012.67	-	20,546,133.48	20,546,133.48
016100500100	Political Affairs	-	19,260,816.36	-	25,646,013.89	25,646,013.89
016100600100	Economic Affairs	-	8,916,581.47	-	13,247,240.11	13,247,240.11
016100700100	Cabinet Office	-	24,946,555.83	-	29,500,946.13	29,500,946.13
016100800100	Special duties	-	68,679,281.83	-	69,333,038.71	69,333,038.71
016100900100	Lagos Liaison Office	-	2,071,290.15	-	2,071,290.15	2,071,290.15
016101000100	Kaduna Liaison Office	-	4,140,407.36	-	3,298,605.20	3,298,605.20
016101100100	Abuja Liaison Office	-	10,803,273.76	-	10,239,914.12	10,239,914.12
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	52,032,238.51	47,742,037.54	39,423,862.63	47,287,073.96	47,287,073.96
016101500100	Pilgrims Welfare Commission	48,815,831.33	66,905,405.74	37,934,778.00	92,529,581.43	92,529,581.43
016101600100	Bureau of Religious Affairs	63,085,718.55	82,808,190.53	46,239,407.03	83,888,617.20	83,888,617.20
016101700100	Niger State Liquor Board	27,056,968.06	-	18,238,909.13	-	-
016101800100	Sharia Commission	7,576,890.48	-	5,675,434.11	-	-
016102000100	Niger State Public Private Partnership Agency	-	4,941,077.37	-	8,843,973.98	8,843,973.98
<b>012400000000</b>	<b>Ministry of Homeland Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,567,620.84</b>	<b>40,567,620.84</b>
012400100100	Ministry of Homeland Security	-	-	-	40,567,620.84	40,567,620.84
<b>011200000000</b>	<b>State House of Assembly</b>	<b>156,286,407.66</b>	<b>281,776,944.80</b>	<b>113,594,488.81</b>	<b>296,786,699.34</b>	<b>296,786,699.34</b>
011200300100	State House of Assembly	156,286,407.66	242,176,236.76	93,801,951.58	245,327,222.84	245,327,222.84
011200400100	State House Of Assembly Service Commission	-	39,600,708.04	19,792,537.23	51,459,476.50	51,459,476.50
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>483,407,719.90</b>	<b>557,986,674.53</b>	<b>356,498,015.86</b>	<b>524,217,264.33</b>	<b>496,771,513.30</b>
012300100100	Ministry of Information	104,986,214.11	105,272,861.94	77,144,424.95	123,435,952.94	95,990,201.91
012300200100	Media Corporation TV	-	97,878,048.68	-	98,963,135.49	98,963,135.49
012300300100	Media Corporation (Radio Division)	77,013,499.19	257,587,680.29	58,422,008.56	234,606,271.69	234,606,271.69
012300400100	Government Printing Press	226,963,193.19	-	171,730,831.71	-	-
012300500100	Media Corporation (Printing & Publication Division)	74,444,813.41	97,248,083.61	49,200,750.64	67,211,904.21	67,211,904.21
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>7,081,908,545.59</b>	<b>12,505,496,462.09</b>	<b>5,836,706,644.89</b>	<b>19,079,042,318.19</b>	<b>19,079,042,318.19</b>
012500100100	Head of Civil Service	180,436,316.79	76,082,603.61	159,766,649.55	2,142,004,243.03	2,142,004,243.03
012500500100	Establishments	-	38,015,280.53	-	53,596,568.81	53,596,568.81

012500600100	Niger State Pension Board	6,901,472,228.80	12,348,249,992.71	5,676,939,995.34	16,833,366,323.72	16,833,366,323.72
012500700100	Niger State Local Government Pension Board	-	22,739,428.16	-	29,883,697.21	29,883,697.21
012500800100	Human Resource Development and Training	-	20,409,157.08	-	20,191,485.41	20,191,485.41
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>219,925,206.93</b>	<b>237,205,867.59</b>	<b>166,769,703.84</b>	<b>258,913,288.30</b>	<b>258,913,288.30</b>
014000100100	Office of the Auditor General State	118,422,508.53	132,324,832.37	90,661,252.80	165,366,090.68	165,366,090.68
014000200100	Office of Auditor General Local Government	101,502,698.40	104,881,035.22	76,108,451.04	93,547,197.62	93,547,197.62
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>42,109,199.25</b>	<b>74,150,206.46</b>	<b>30,887,149.78</b>	<b>95,039,631.27</b>	<b>95,039,631.27</b>
014700100100	Civil Service Commission	42,109,199.25	74,150,206.46	30,887,149.78	95,039,631.27	95,039,631.27
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>29,906,057.25</b>	<b>37,747,630.20</b>	<b>22,437,004.74</b>	<b>40,802,159.55</b>	<b>40,802,159.55</b>
014800100100	State Independent Electoral Commission	29,906,057.25	37,747,630.20	22,437,004.74	40,802,159.55	40,802,159.55
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>40,713,861.21</b>	<b>46,473,208.81</b>	<b>29,092,231.61</b>	<b>46,591,643.76</b>	<b>46,591,643.76</b>
014900100100	Local Government Service Commission	40,713,861.21	46,473,208.81	29,092,231.61	46,591,643.76	46,591,643.76
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>4,709,516,490.69</b>	<b>8,218,508,857.73</b>	<b>3,498,910,393.97</b>	<b>5,759,431,809.33</b>	<b>5,759,431,809.33</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,457,212,145.51</b>	<b>1,596,110,707.73</b>	<b>1,070,193,445.97</b>	<b>1,391,936,425.22</b>	<b>1,391,936,425.22</b>
021500100100	Ministry of Agriculture	165,803,443.01	219,422,360.00	121,475,957.36	164,643,886.35	164,643,886.35
021500200100	Niger State College of Agriculture	460,287,820.91	599,747,951.74	348,766,703.05	531,698,668.31	531,698,668.31
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	831,120,881.59	776,940,395.99	599,950,785.56	695,593,870.56	695,593,870.56
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>309,488,382.26</b>	<b>2,353,409,295.53</b>	<b>234,913,693.79</b>	<b>319,505,091.23</b>	<b>319,505,091.23</b>
022000100100	Ministry of Finance	186,097,640.80	2,159,969,936.01	139,363,226.79	166,753,993.51	166,753,993.51
022000200100	Debt Management Bureau (DMB)	-	15,257,234.27	-	18,369,090.15	18,369,090.15
022000400100	Niger State Sinage and Advertisement Agency	-	4,924,159.44	-	-	-
022000800100	Board of Internal Revenue	123,390,741.46	173,257,965.82	95,550,467.00	134,382,007.57	134,382,007.57
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>114,551,056.14</b>	<b>128,428,383.62</b>	<b>81,006,887.06</b>	<b>121,586,877.10</b>	<b>121,586,877.10</b>
022200100100	Ministry of Investment	114,551,056.14	128,428,383.62	81,006,887.06	121,586,877.10	121,586,877.10
<b>026400000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>23,768,047.02</b>	<b>22,870,935.87</b>	<b>11,557,330.42</b>	<b>37,892,566.11</b>	<b>37,892,566.11</b>
026400100100	Ministry of Micro, Small &Medium Enterprises and Vocational Skills	23,768,047.02	22,870,935.87	-	37,892,566.11	37,892,566.11
026400200100	Small Medium Enterprise and Micro Finance Agency	-	-	11,557,330.42	-	-
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,288,045.18</b>	<b>48,288,045.18</b>
022800100100	Ministry of Science and Technology	-	-	-	48,288,045.18	48,288,045.18
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>301,393,071.49</b>	<b>1,141,700,452.40</b>	<b>230,498,124.60</b>	<b>1,047,139,396.60</b>	<b>1,047,139,396.60</b>
022900100100	Ministry for Transport	187,127,998.86	162,250,574.26	146,847,583.65	77,118,541.28	77,118,541.28
022900300100	Niger State Traffic Management Agency	-	483,821,338.42	-	483,821,338.42	483,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	-	379,498,458.41	-	382,146,099.33	382,146,099.33
022900600100	Niger State Transport Authority	114,265,072.63	116,130,081.32	83,650,540.95	104,053,417.56	104,053,417.56
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>54,712,937.39</b>	<b>65,034,345.83</b>	<b>31,837,927.89</b>	<b>55,722,111.79</b>	<b>55,722,111.79</b>
023300100100	Ministry of Mining & Mineral Resources	46,034,575.76	55,626,583.86	25,071,653.67	45,883,703.15	45,883,703.15
023300200200	Zuma Mineral Development Ltd	8,678,361.63	9,407,761.97	6,766,274.22	9,838,408.63	9,838,408.63
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>462,178,224.63</b>	<b>535,012,731.09</b>	<b>348,989,402.90</b>	<b>380,532,658.39</b>	<b>380,532,658.39</b>
023400100100	Ministry of Works	422,574,622.77	498,307,380.42	319,962,345.81	344,489,836.70	344,489,836.70
023400400100	Niger State Road Maintenance Agency (NGROMA)	39,603,601.86	36,705,350.67	29,027,057.09	36,042,821.68	36,042,821.68
<b>023100000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>68,206,719.79</b>	<b>80,570,291.52</b>	<b>51,315,958.51</b>	<b>194,577,851.53</b>	<b>194,577,851.53</b>

023100100100	Ministry of Power and Renewable Energy	-	-	-	111,000,531.64	111,000,531.64
023100200100	Niger State Electrification Board	68,206,719.79	80,570,291.52	51,315,958.51	83,577,319.89	83,577,319.89
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>180,160,477.83</b>	<b>222,070,094.60</b>	<b>133,562,446.59</b>	<b>187,848,564.39</b>	<b>187,848,564.39</b>
023600100100	Ministry of Tourism and Culture	32,759,369.32	41,377,716.44	30,046,788.63	38,113,922.51	38,113,922.51
023600200100	Niger State Tourism Corporation	26,020,113.98	37,459,718.26	17,711,021.28	33,205,460.94	33,205,460.94
023600300100	Niger State Council for Arts and Culture	121,380,994.53	143,232,659.90	85,804,636.68	116,529,180.94	116,529,180.94
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>193,174,946.19</b>	<b>453,978,487.28</b>	<b>149,217,058.71</b>	<b>361,016,541.21</b>	<b>361,016,541.21</b>
023800100100	Niger State Planning Commission	115,479,576.66	262,119,107.54	91,241,932.88	283,462,484.30	283,462,484.30
023800600100	Bureau of Statistics	77,695,369.53	191,859,379.73	57,975,125.83	77,554,056.91	77,554,056.91
<b>025400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	-	-	-	<b>52,024,669.19</b>	<b>52,024,669.19</b>
025400100100	Ministry of Rural Development	-	-	-	52,024,669.19	52,024,669.19
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>22,037,250.96</b>	<b>26,104,100.49</b>	<b>19,384,256.59</b>	<b>32,515,560.15</b>	<b>32,515,560.15</b>
025000100100	Fiscal Responsibility Commission	22,037,250.96	26,104,100.49	19,384,256.59	32,515,560.15	32,515,560.15
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>538,975,831.97</b>	<b>595,955,944.55</b>	<b>391,025,238.37</b>	<b>525,476,488.11</b>	<b>525,476,488.11</b>
025200100100	Ministry of Water Resources	60,816,982.24	96,081,184.09	44,273,020.31	66,169,482.67	66,169,482.67
025210200100	Niger State Water and Sewage Corporation	356,836,302.19	202,394,744.99	260,957,164.69	191,541,115.96	191,541,115.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	201,693,918.86	-	167,003,934.34	167,003,934.34
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	121,322,547.54	95,786,096.61	85,795,053.37	100,761,955.14	100,761,955.14
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>285,283,452.33</b>	<b>311,062,599.81</b>	<b>144,119,674.64</b>	<b>287,146,159.14</b>	<b>287,146,159.14</b>
026000100100	Ministry of Lands and Survey	187,836,898.77	134,883,205.15	144,119,674.64	109,055,620.78	109,055,620.78
026000200100	Niger State Geographical Information System	-	40,209,397.31	-	39,820,686.75	39,820,686.75
026000300100	Urban Development Board	97,446,553.56	106,711,240.86	-	108,297,677.36	108,297,677.36
026000400100	Office of The Surveyor General	-	29,258,756.49	-	29,972,174.25	29,972,174.25
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>147,371,960.37</b>	<b>152,833,234.96</b>	<b>178,030,003.05</b>	<b>211,687,498.28</b>	<b>211,687,498.28</b>
025300100100	Ministry of Housing and Urban Renewal	-	-	178,030,003.05	51,947,387.05	51,947,387.05
025300200100	Housing Corporation	147,371,960.37	152,833,234.96	-	159,740,111.23	159,740,111.23
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>551,001,986.81</b>	<b>533,367,252.45</b>	<b>423,258,944.88</b>	<b>504,535,305.71</b>	<b>504,535,305.71</b>
026500100100	Ministry of Livestock & Fisheries Development	551,001,986.81	533,367,252.45	423,258,944.88	504,535,305.71	504,535,305.71
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>3,334,750,658.59</b>	<b>5,128,201,599.58</b>	<b>2,622,245,946.39</b>	<b>9,412,132,000.99</b>	<b>9,412,132,000.99</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>2,577,304,366.78</b>	<b>4,145,789,127.39</b>	<b>2,044,102,523.88</b>	<b>8,190,488,518.64</b>	<b>8,190,488,518.64</b>
031801100100	Judicial Service Commission	25,447,836.12	44,997,208.90	20,863,844.47	115,141,585.41	115,141,585.41
031805100100	High Court Headquarters	1,282,190,986.82	1,932,270,163.52	1,006,846,021.09	2,449,846,222.20	2,449,846,222.20
031805300100	Sharia Court of Appeal	-	427,614,737.68	673,774,780.61	1,042,831,671.61	1,042,831,671.61
031805300200	Upper Sharia Courts	1,269,665,543.84	1,740,907,017.30	342,617,877.71	4,582,669,039.42	4,582,669,039.42
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>757,446,291.81</b>	<b>982,412,472.19</b>	<b>578,143,422.51</b>	<b>1,221,643,482.36</b>	<b>1,221,643,482.36</b>
032600100100	Ministry of Justice	211,541,632.73	238,777,284.63	163,063,663.63	496,613,459.54	496,613,459.54
032600200100	Law Reform Commission	8,598,113.57	33,241,865.54	6,086,610.29	29,738,034.07	29,738,034.07
032600600100	Fatima Lami College of Legal and General Studies	537,306,545.51	710,393,322.02	408,993,148.59	695,291,988.75	695,291,988.75
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>20,009,574,161.23</b>	<b>28,662,805,968.41</b>	<b>15,052,778,168.95</b>	<b>28,455,506,535.35</b>	<b>28,482,952,286.38</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>50,455,230.96</b>	<b>250,867,834.23</b>	<b>30,415,716.59</b>	<b>180,536,008.47</b>	<b>180,536,008.47</b>

051300100100	Ministry of Youth Development	50,455,230.96	250,867,834.23	30,415,716.59	180,536,008.47	180,536,008.47
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>234,838,907.97</b>	<b>301,625,868.18</b>	<b>175,758,848.56</b>	<b>208,751,563.02</b>	<b>208,751,563.02</b>
051400100100	Ministry of Gender Affairs	226,328,832.57	289,121,216.92	169,234,686.55	195,920,335.43	195,920,335.43
051400400100	Child Right Agency	8,510,075.40	12,504,651.26	6,524,162.01	12,831,227.59	12,831,227.59
<b>056700000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	-	-	-	<b>80,292,441.96</b>	<b>80,292,441.96</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	-	-	-	80,292,441.96	80,292,441.96
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>7,430,448,581.81</b>	<b>9,957,157,117.17</b>	<b>5,570,434,265.12</b>	<b>8,090,662,365.75</b>	<b>8,090,662,365.75</b>
051700100100	Ministry of Basic & Secondary Education	854,975,895.31	1,752,760,625.68	627,496,100.21	816,359,435.27	816,359,435.27
051700300100	State Universal Education Board-SUBEB	109,644,640.03	220,107,102.51	81,117,034.42	150,087,346.23	150,087,346.23
051700400100	Niger State Library Board	-	110,392,679.25	31,425,749.76	105,900,690.97	105,900,690.97
051700500100	State Agency for Mass Education	55,093,079.39	72,396,344.83	39,500,030.70	79,506,744.80	79,506,744.80
051700700100	Teachers Professional Development Institute	-	169,062,238.15	-	128,532,297.81	128,532,297.81
051700800100	STATE SCHOOLS	40,234,661.84	-	-	-	-
051700900100	Secondary School Education Board	4,244,191,924.29	5,463,626,415.44	3,175,167,487.01	5,117,095,474.20	5,117,095,474.20
051705500100	Science and Technical School Board	2,001,708,861.71	1,870,975,192.89	1,535,991,767.84	1,444,935,617.46	1,444,935,617.46
051705700100	Private School Board	-	39,725,647.21	-	47,283,560.22	47,283,560.22
051705800100	Book Development Agency	6,176,687.10	11,496,480.43	4,350,440.36	13,619,214.43	13,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	118,422,832.14	246,614,390.78	75,385,654.82	187,341,984.35	187,341,984.35
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>3,314,445,578.21</b>	<b>6,516,449,391.16</b>	<b>2,643,402,988.51</b>	<b>6,737,098,449.77</b>	<b>6,764,544,200.80</b>
056600100100	Ministry of Tertiary Education	111,674,391.74	115,165,809.39	88,472,673.24	62,336,752.02	62,336,752.02
056600200100	Niger State Innovation Institute	149,708,628.01	185,631,680.12	122,184,790.29	148,560,594.13	176,006,345.16
056600300100	Niger State Information Technology and Digital Economic Agency	-	-	-	30,443,173.30	30,443,173.30
056600400100	Niger State Polytechnic	1,682,169,161.23	1,812,061,926.54	1,300,348,625.84	1,796,830,179.93	1,796,830,179.93
056600500100	College of Education Minna	1,331,614,333.69	1,864,597,052.41	1,103,493,680.69	1,882,841,739.15	1,882,841,739.15
056600600100	IBB University	-	2,505,519,532.31	-	2,786,405,176.00	2,786,405,176.00
056600800100	Niger State Scholarship Board	39,279,063.54	33,473,390.40	28,903,218.45	29,680,835.24	29,680,835.24
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>1,311,879,833.80</b>	<b>2,068,092,434.52</b>	<b>988,281,059.47</b>	<b>3,488,398,975.01</b>	<b>3,488,398,975.01</b>
052100100100	Ministry of Primary Health Care	550,911,226.45	758,393,344.73	411,480,701.79	529,864,332.03	529,864,332.03
052100200100	Niger State Contributory Health Scheme Agency	126,554,199.78	1,211,947,009.33	94,340,019.85	2,888,463,109.30	2,888,463,109.30
052100300100	Primary Health Care Development Agency	550,620,712.58	-	420,069,981.84	-	-
052100400100	Drug & Hospital Consumable Management Agency	83,793,694.99	97,752,080.46	62,390,355.99	70,071,533.68	70,071,533.68
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>7,032,726,706.54</b>	<b>8,754,319,736.60</b>	<b>5,229,233,731.01</b>	<b>9,076,379,965.60</b>	<b>9,076,379,965.60</b>
056900100100	Ministry of Secondary & Tertiary Health	-	1,720,856,784.74	-	502,526,816.99	502,526,816.99
056900200100	IBB Specialist Hospital	587,814,129.59	517,861,006.16	421,426,065.77	540,832,858.24	540,832,858.24
056910400100	Hospital Management Board	5,664,155,432.69	5,553,230,962.95	4,179,493,151.37	7,065,559,197.93	7,065,559,197.93
056910400200	College of Nursing Sciences Bida	115,345,386.12	173,632,294.54	88,668,359.83	176,010,207.32	176,010,207.32
056910400300	College of Midwifery Minna	198,084,064.14	222,776,787.59	161,212,496.06	237,827,428.72	237,827,428.72
056910600100	College of Nursing and Mid Wiferykontagora	164,830,465.30	201,387,515.78	126,312,836.45	200,968,886.25	200,968,886.25
056910600200	School of Health Technology Minna	252,047,789.50	295,029,964.55	208,283,504.84	294,737,522.70	294,737,522.70
056910600300	School of Health Technology Tungan Magajiya	50,449,439.20	69,544,420.28	43,837,316.69	57,917,047.45	57,917,047.45



<b>05350000000</b>	<b>Ministry of Environment</b>	<b>307,803,057.29</b>	<b>581,422,980.76</b>	<b>335,358,149.08</b>	<b>353,976,773.67</b>	<b>353,976,773.67</b>
053500100100	Ministry of Environment	200,765,241.59	342,906,066.47	159,402,011.86	237,928,088.02	237,928,088.02
053500200100	Niger State Environmental Protection Agency	107,037,815.70	238,516,914.29	175,956,137.22	116,048,685.64	116,048,685.64
<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>227,993,548.41</b>	<b>-</b>	<b>3,013,315.39</b>	<b>-</b>	<b>-</b>
053900100100	Ministry of Sport Development	227,993,548.41	-	3,013,315.39	-	-
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>98,982,716.24</b>	<b>196,204,780.78</b>	<b>76,880,095.22</b>	<b>194,015,188.70</b>	<b>194,015,188.70</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	98,982,716.24	196,204,780.78	76,880,095.22	194,015,188.70	194,015,188.70
<b>05440000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>-</b>	<b>36,665,825.00</b>	<b>-</b>	<b>45,394,803.42</b>	<b>45,394,803.42</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	36,665,825.00	-	45,394,803.42	45,394,803.42

### Niger State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>16,043,070,792.30</b>	<b>29,569,768,125.25</b>	<b>8,018,845,618.14</b>	<b>39,668,868,784.71</b>	<b>39,783,868,784.71</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>10,400,624,379.41</b>	<b>17,942,500,000.00</b>	<b>3,872,638,075.59</b>	<b>17,289,554,248.97</b>	<b>17,404,554,248.97</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,892,675,372.00</b>	<b>9,307,000,000.00</b>	<b>2,171,139,421.84</b>	<b>8,498,554,248.97</b>	<b>8,498,554,248.97</b>
011100100100	Office of the Executive Governor	2,557,186,333.00	8,688,000,000.00	2,028,625,102.15	7,470,554,248.97	7,470,554,248.97
011100100200	Office of the Deputy Governor	333,127,155.00	590,000,000.00	141,213,367.24	1,000,000,000.00	1,000,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	500,000.00	4,000,000.00	-	3,000,000.00	3,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	860,527.75	5,000,000.00	300,016.00	5,000,000.00	5,000,000.00
011101000100	Public Procurement Board	1,001,356.25	20,000,000.00	1,000,936.45	20,000,000.00	20,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,526,814,273.13</b>	<b>2,965,500,000.00</b>	<b>109,448,314.67</b>	<b>2,708,000,000.00</b>	<b>2,708,000,000.00</b>
016100100100	Office of the Secretary to the State Government	1,287,391,413.00	2,000,000,000.00	-	1,904,900,000.00	1,904,900,000.00
016100200100	Niger State Fire Service	27,500,000.00	36,000,000.00	5,000,000.00	40,000,000.00	40,000,000.00
016100300100	Economic and Social Council of Niger (ESACON)	3,940,167.00	15,000,000.00	-	15,000,000.00	15,000,000.00
016100500100	Political Affairs	-	-	-	55,600,000.00	55,600,000.00
016100600100	Economic Affairs	-	-	-	39,500,000.00	39,500,000.00
016100700100	Cabinet Office	-	720,000,000.00	-	500,000,000.00	500,000,000.00
016100800100	Special duties	-	130,000,000.00	-	24,000,000.00	24,000,000.00
016101200100	New Partnership for African Development (NEPAD)	-	6,000,000.00	-	3,000,000.00	3,000,000.00
016101300100	Social Investment Programme (SIP)	-	6,000,000.00	-	60,000,000.00	60,000,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	-	12,000,000.00	-	12,000,000.00	12,000,000.00
016101500100	Pilgrims Welfare Commission	2,843,403.50	12,000,000.00	-	18,000,000.00	18,000,000.00
016101600100	Bureau of Religious Affairs	-	12,000,000.00	-	12,000,000.00	12,000,000.00
016101700100	Niger State Liquor Board	4,198,723,768.63	4,000,000.00	97,120,000.00	6,000,000.00	6,000,000.00
016101800100	Sharia Commission	3,865,453.00	4,000,000.00	7,134,563.17	5,000,000.00	5,000,000.00
016101900100	Zakat Board	1,000,000.00	5,500,000.00	-	5,000,000.00	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	1,550,068.00	3,000,000.00	193,751.50	8,000,000.00	8,000,000.00
<b>01240000000</b>	<b>Ministry of Homeland Security</b>	<b>-</b>	<b>2,600,000,000.00</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>

012400100100	Ministry of Homeland Security	-	100,000,000.00	-	2,500,000,000.00	2,500,000,000.00
012400200100	Niger State Security Trust Fund agency	-	2,500,000,000.00	-	-	-
<b>011200000000</b>	<b>State House of Assembly</b>	<b>1,640,866,563.60</b>	<b>2,300,000,000.00</b>	<b>1,474,624,448.49</b>	<b>2,790,000,000.00</b>	<b>2,905,000,000.00</b>
011200300100	State House of Assembly	1,592,913,563.60	2,250,000,000.00	1,474,624,448.49	2,740,000,000.00	2,855,000,000.00
011200400100	State House Of Assembly Service Commission	47,953,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>43,509,658.75</b>	<b>133,000,000.00</b>	<b>41,242,415.86</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
012300100100	Ministry of Information	29,898,309.25	100,000,000.00	40,796,809.22	110,000,000.00	110,000,000.00
012300200100	Media Corporation TV	-	6,000,000.00	-	12,000,000.00	12,000,000.00
012300300100	Media Corporation (Radio Division)	1,507,244.50	24,000,000.00	445,606.64	20,000,000.00	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	12,104,105.00	3,000,000.00	-	8,000,000.00	8,000,000.00
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>226,434,608.50</b>	<b>461,000,000.00</b>	<b>34,131,636.51</b>	<b>492,000,000.00</b>	<b>492,000,000.00</b>
012500100100	Head of Civil Service	226,434,608.50	238,000,000.00	34,131,636.51	60,000,000.00	60,000,000.00
012500500100	Establishments	-	8,000,000.00	-	8,000,000.00	8,000,000.00
012500600100	Niger State Pension Board	-	8,000,000.00	-	12,000,000.00	12,000,000.00
012500700100	Niger State Local Government Pension Board	-	7,000,000.00	-	12,000,000.00	12,000,000.00
012500800100	Human Resource Development and Training	-	200,000,000.00	-	400,000,000.00	400,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>36,619,763.01</b>	<b>78,000,000.00</b>	<b>21,893,400.50</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
014000100100	Office of the Auditor General State	35,240,407.51	60,000,000.00	21,893,400.50	60,000,000.00	60,000,000.00
014000200100	Office of Auditor General Local Government	1,379,355.50	18,000,000.00	-	15,000,000.00	15,000,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>28,806,662.00</b>	<b>74,000,000.00</b>	<b>20,158,437.72</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
014700100100	Civil Service Commission	28,806,662.00	74,000,000.00	20,158,437.72	36,000,000.00	36,000,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>2,397,474.42</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
014800100100	State Independent Electoral Commission	2,397,474.42	-	-	10,000,000.00	10,000,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>-</b>	<b>24,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
014900100100	Local Government Service Commission	-	24,000,000.00	-	30,000,000.00	30,000,000.00
<b>016800000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>2,500,004.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
016800100100	Ministry of Religious Affairs	2,500,004.00	-	-	-	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,685,960,460.43</b>	<b>4,740,148,468.01</b>	<b>2,004,978,839.86</b>	<b>13,586,724,194.47</b>	<b>13,586,724,194.47</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>11,777,925.33</b>	<b>56,250,069.86</b>	<b>1,304,700.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
021500100100	Ministry of Agriculture	11,456,592.00	36,000,000.00	1,304,700.00	50,000,000.00	50,000,000.00
021500200100	Niger State College of Agriculture	-	14,250,069.76	-	16,000,000.00	16,000,000.00
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	321,333.33	6,000,000.10	-	6,000,000.00	6,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>2,477,793,359.15</b>	<b>3,659,948,398.65</b>	<b>1,944,625,273.54</b>	<b>12,076,724,193.67</b>	<b>12,076,724,193.67</b>
022000100100	Ministry of Finance	1,860,962,613.02	1,300,000,000.00	276,230,933.66	1,650,000,000.00	1,650,000,000.00
022000200100	Debt Management Bureau (DMB)	-	15,000,000.00	375,000.00	15,000,000.00	15,000,000.00
022000400100	Niger State Sinage and Advertisement Agency	-	18,000,000.00	-	8,000,000.00	8,000,000.00
022000500100	Asset Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000600100	Facility Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	75,000,000.00	-	100,000,000.00	100,000,000.00
022000800100	Board of Internal Revenue	616,830,746.13	2,251,948,398.65	1,668,019,339.88	10,273,724,193.67	10,273,724,193.67
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>4,866,524.25</b>	<b>30,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>

022200100100	Ministry of Investment	3,015,924.25	8,000,000.00	-	30,000,000.00	30,000,000.00
022200200100	Export Promotion Board and Agency	1,244,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
022200400100	Niger State Industrial Park Agency	606,600.00	3,000,000.00	-	3,000,000.00	3,000,000.00
022200500100	Niger State One Stop Investment Agency	-	3,000,000.00	-	30,000,000.00	30,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	-	6,000,000.00	-	6,000,000.00	6,000,000.00
<b>026400000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>2,608,500.00</b>	<b>34,800,000.00</b>	<b>-</b>	<b>34,800,000.00</b>	<b>34,800,000.00</b>
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	2,608,500.00	30,000,000.00	-	30,000,000.00	30,000,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	-	4,800,000.00	-	4,800,000.00	4,800,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>61,200,000.00</b>	<b>16,673,196.72</b>	<b>43,200,000.00</b>	<b>43,200,000.00</b>
022800100100	Ministry of Science and Technology	-	61,200,000.00	16,673,196.72	43,200,000.00	43,200,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>16,308,328.00</b>	<b>55,000,000.00</b>	<b>250,000.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>
022900100100	Ministry for Transport	15,828,328.00	28,000,000.00	250,000.00	30,000,000.00	30,000,000.00
022900200100	Minna Airport City Project	480,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	12,000,000.00	-	8,000,000.00	8,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	12,000,000.00	-	8,000,000.00	8,000,000.00
022900500100	BARO PORT	-	3,000,000.00	-	-	-
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>375,920.50</b>	<b>21,000,000.00</b>	<b>384</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	-	18,000,000.00	384	30,000,000.00	30,000,000.00
023300200200	Zuma Mineral Development Ltd	375,920.50	3,000,000.00	-	3,000,000.00	3,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>2,313,200.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
023400100100	Ministry of Works	1,350,000.00	12,000,000.00	-	18,000,000.00	18,000,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	963,200.00	4,000,000.00	-	4,000,000.00	4,000,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>240,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
023100100100	Ministry of Power and Renewable Energy	-	30,000,000.00	-	40,000,000.00	40,000,000.00
023100200100	Niger State Electrification Board	240,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
023100300100	Niger State Electricity Regulatory Commission	-	-	-	15,000,000.00	15,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>33,667,501.00</b>	<b>58,000,000.00</b>	<b>-</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>
023600100100	Ministry of Tourism and Culture	30,605,101.00	48,000,000.00	-	48,000,000.00	48,000,000.00
023600200100	Niger State Tourism Corporation	832,400.00	6,000,000.00	-	5,000,000.00	5,000,000.00
023600300100	Niger State Council for Arts and Culture	2,230,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>95,840,324.16</b>	<b>279,000,000.00</b>	<b>30,288,445.18</b>	<b>597,000,000.80</b>	<b>597,000,000.80</b>
023800100100	Niger State Planning Commission	94,342,802.66	240,000,000.00	30,288,445.18	550,000,000.00	550,000,000.00
023800500100	Community and Social Development Agency (CSDA)	-	15,000,000.00	-	17,000,000.00	17,000,000.00
023800600100	Bureau of Statistics	1,497,521.50	24,000,000.00	-	30,000,000.80	30,000,000.80
<b>025400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
025400100100	Ministry of Rural Development	-	30,000,000.00	-	60,000,000.00	60,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,151,582.54</b>	<b>33,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
025000100100	Fiscal Responsibility Commission	1,151,582.54	33,000,000.00	-	30,000,000.00	30,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>1,692,300.00</b>	<b>254,949,999.50</b>	<b>2,330,000.00</b>	<b>256,000,000.00</b>	<b>256,000,000.00</b>
025200100100	Ministry of Water Resources	1,072,300.00	242,949,999.50	2,330,000.00	240,000,000.00	240,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	300,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	320,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00

<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>16,625,081.00</b>	<b>48,000,000.00</b>	<b>1,535,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
026000100100	Ministry of Lands and Survey	5,510,081.00	18,000,000.00	1,535,000.00	20,000,000.00	20,000,000.00
026000200100	Niger State Geographical Information System	-	8,000,000.00	-	8,000,000.00	8,000,000.00
026000300100	Urban Development Board	11,115,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
026000400100	Office of The Surveyor General	-	6,000,000.00	-	6,000,000.00	6,000,000.00
026000500100	Suleja Land Development Agency	-	8,000,000.00	-	3,000,000.00	3,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>2,387,800.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
025300100100	Ministry of Housing and Urban Renewal	-	30,000,000.00	-	30,000,000.00	30,000,000.00
025300200100	Housing Corporation	2,387,800.00	8,000,000.00	-	8,000,000.00	8,000,000.00
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>18,312,114.50</b>	<b>30,000,000.00</b>	<b>7,971,840.42</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
026500100100	Ministry of Livestock & Fisheries Development	18,312,114.50	30,000,000.00	7,971,840.42	40,000,000.00	40,000,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>706,630,493.77</b>	<b>1,752,812,060.00</b>	<b>41,598,606.74</b>	<b>2,276,146,800.00</b>	<b>2,276,146,800.00</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>445,595,024.55</b>	<b>1,130,000,000.00</b>	<b>40,849,823.69</b>	<b>1,730,000,000.00</b>	<b>1,730,000,000.00</b>
031801100100	Judicial Service Commission	13,668,000.00	-	-	-	-
031805100100	High Court Headquarters	299,532,494.80	730,000,000.00	-	1,330,000,000.00	1,330,000,000.00
031805300100	Sharia Court of Appeal	132,394,529.75	400,000,000.00	40,849,823.69	400,000,000.00	400,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>261,035,469.22</b>	<b>622,812,060.00</b>	<b>748,783.05</b>	<b>546,146,800.00</b>	<b>546,146,800.00</b>
032600100100	Ministry of Justice	259,170,174.00	500,000,000.00	254,000.00	400,000,000.00	400,000,000.00
032600200100	Law Reform Commission	1,865,295.22	30,000,000.00	494,783.05	30,000,000.00	30,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	92,812,060.00	-	116,146,800.00	116,146,800.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,249,855,458.69</b>	<b>5,134,307,597.24</b>	<b>2,099,630,095.95</b>	<b>6,516,443,541.27</b>	<b>6,516,443,541.27</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>40,842,088.69</b>	<b>300,000,000.00</b>	<b>619,248.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
051300100100	Ministry of Youth Development	40,842,088.69	300,000,000.00	619,248.00	450,000,000.00	450,000,000.00
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>112,962,500.00</b>	<b>161,000,000.00</b>	<b>102,814,185.00</b>	<b>208,000,000.00</b>	<b>208,000,000.00</b>
051400100100	Ministry of Gender Affairs	112,962,500.00	150,000,000.00	102,814,185.00	200,000,000.00	200,000,000.00
051400400100	Child Right Agency	-	5,000,000.00	-	5,000,000.00	5,000,000.00
051400500100	Cash Transfer Agency	-	6,000,000.00	-	3,000,000.00	3,000,000.00
<b>05670000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	-	30,000,000.00	-	42,000,000.00	42,000,000.00
056700100200	Niger State Nomadic Againacy	-	-	-	15,000,000.00	15,000,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>1,202,512,360.31</b>	<b>1,872,000,000.00</b>	<b>324,570,902.05</b>	<b>2,001,000,000.00</b>	<b>2,001,000,000.00</b>
051700100100	Ministry of Basic & Secondary Education	1,104,454,157.36	1,503,000,000.00	254,840,270.00	1,600,000,000.00	1,600,000,000.00
051700300100	State Universal Education Board-SUBEB	-	200,000,000.00	-	200,000,000.00	200,000,000.00
051700400100	Niger State Library Board	2,494,350.76	4,000,000.00	-	5,000,000.00	5,000,000.00
051700500100	State Agency for Mass Education	27,771,200.00	40,000,000.00	3,096,000.00	55,000,000.00	55,000,000.00
051700700100	Teachers Professional Development Institute	63,254,659.00	100,000,000.00	66,467,952.00	100,000,000.00	100,000,000.00
051700800100	STATE SCHOOLS	-	-	62,680.05	-	-
051700900100	Secondary School Education Board	2,479,326.85	6,000,000.00	-	12,000,000.00	12,000,000.00
051705500100	Science and Technical School Board	1,232,000.01	5,000,000.00	-	12,000,000.00	12,000,000.00
051705700100	Private School Board	-	6,000,000.00	-	8,000,000.00	8,000,000.00

051705800100	Book Development Agency	826,666.33	3,000,000.00	104,000.00	3,000,000.00	3,000,000.00
051705700300	Quality Assurance Standards Agency For Schools	-	5,000,000.00	-	6,000,000.00	6,000,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>26,297,541.79</b>	<b>1,697,152,147.24</b>	<b>1,392,202,356.81</b>	<b>2,146,133,171.27</b>	<b>2,146,133,171.27</b>
056600100100	Ministry of Tertiary Education	22,549,598.50	30,000,000.00	-	30,000,000.00	30,000,000.00
056600200100	Niger State Innovation Institute	-	16,237,900.00	-	18,321,800.00	18,321,800.00
056600300100	Niger State Information Technology and Digital Economic Agency	-	80,000,000.00	1,391,970,800.00	150,000,000.00	150,000,000.00
056600400100	Niger State Polytechnic	-	143,329,200.00	-	134,921,500.00	134,921,500.00
056600500100	College of Education Minna	-	396,550,000.00	-	400,000,000.00	400,000,000.00
056600600100	IBB University	-	1,029,035,047.24	-	1,409,889,871.27	1,409,889,871.27
056600800100	Niger State Scholarship Board	3,747,943.29	2,000,000.00	231,556.81	3,000,000.00	3,000,000.00
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>98,388,991.50</b>	<b>57,000,000.00</b>	<b>99,807,954.68</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
052100100100	Ministry of Primary Health Care	95,777,982.00	42,000,000.00	99,807,954.68	80,000,000.00	80,000,000.00
052100200100	Niger State Contributory Health Scheme Agency	910,500.00	10,000,000.00	-	50,000,000.00	50,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	1,700,509.50	5,000,000.00	-	40,000,000.00	40,000,000.00
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>3,444,000.00</b>	<b>404,864,200.00</b>	<b>500,000.00</b>	<b>401,310,370.00</b>	<b>401,310,370.00</b>
056900100100	Ministry of Secondary & Tertiary Health	-	150,100,000.00	-	130,000,000.00	130,000,000.00
056900200100	IBB Specialist Hospital	-	100,000,000.00	-	80,000,000.00	80,000,000.00
056910400100	Hospital Management Board	3,444,000.00	24,000,000.00	500,000.00	24,000,000.00	24,000,000.00
056910400200	College of Nursing Sciences Bida	-	7,175,000.00	-	16,000,000.00	16,000,000.00
056910400300	College of Midwifery Minna	-	38,645,600.00	-	62,000,000.00	62,000,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	20,046,600.00	-	16,000,000.00	16,000,000.00
056910600200	School of Health Technology Minna	-	59,815,000.00	-	67,255,300.00	67,255,300.00
056910600300	School of Health Technology Tungan Magajiya	-	5,082,000.00	-	6,055,070.00	6,055,070.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>103,996,885.00</b>	<b>194,291,250.00</b>	<b>38,200,000.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
053500100100	Ministry of Environment	3,520,000.00	44,291,250.00	700,000.00	150,000,000.00	150,000,000.00
053500200100	Niger State Environmental Protection Agency	100,476,885.00	150,000,000.00	37,500,000.00	500,000,000.00	500,000,000.00
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>255,083,735.68</b>	<b>400,000,000.00</b>	<b>140,914,884.41</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
053900100100	Ministry of Sport Development	82,671,690.00	100,000,000.00	57,725,000.00	-	-
053900300100	Tornedoes Football Club	172,412,045.68	300,000,000.00	83,189,884.41	300,000,000.00	300,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>406,327,355.72</b>	<b>18,000,000.00</b>	<b>565</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	406,327,355.72	18,000,000.00	565	18,000,000.00	18,000,000.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	-	-	100,000,000.00	100,000,000.00
054400200200	Niger State Temporary Displaced Persons Agency	-	-	-	15,000,000.00	15,000,000.00

## Niger State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>15,411,540,593.98</b>	<b>17,915,270,018.00</b>	<b>14,575,474,041.67</b>	<b>39,302,563,163.44</b>	<b>39,302,563,163.44</b>
020000000000	ECONOMIC SECTOR	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
022000000000	MINISTRY OF FINANCE - CONTROL	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
022000200100	Debt Management Bureau (DMB)	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44

## Niger State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>25,451,057,451.15</b>	<b>363,484,378,114.18</b>	<b>35,404,719,247.65</b>	<b>464,056,832,545.87</b>	<b>464,661,832,546.60</b>
010000000000	Administrative Sector	5,185,503,472.49	18,948,549,990.26	3,375,570,680.45	16,876,603,722.58	17,481,603,722.58
011100000000	Government House	2,242,339,746.55	5,353,489,498.47	1,227,672,130.45	5,353,200,600.00	5,353,200,600.00
011100100100	Office of the Executive Governor	2,196,989,734.55	3,215,421,941.96	966,853,573.94	4,000,000,000.00	4,000,000,000.00
011100100200	Office of the Deputy Governor	-	868,000,000.00	-	70,000,000.00	70,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	-	515,067,556.51	200,067,556.51	510,000,000.00	510,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	35,350,012.00	740,000,000.00	60,751,000.00	753,200,600.00	753,200,600.00
011101000100	Public Procurement Board	10,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
016100000000	Office of the Secretary to the State Government	430,605,581.25	8,725,060,491.78	421,808,550.00	8,688,403,122.57	8,688,403,122.57
016100100100	Office of the Secretary to the State Government	7,596,000.00	100,000,000.00	-	1,085,000,000.00	1,085,000,000.00
016100200100	Niger State Fire Service	-	250,000,000.00	-	300,000,000.00	300,000,000.00
016100700100	Cabinet Office	-	30,000,000.00	-	30,000,000.00	30,000,000.00
016101300100	Social Investment Programme (SIP)	-	5,862,388,269.02	-	3,893,689,200.00	3,893,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	-	732,672,222.76	80,328,550.00	979,713,922.57	979,713,922.57
016101500100	Pilgrims Welfare Commission	3,500,000.00	1,500,000,000.00	33,980,000.00	300,000,000.00	300,000,000.00
016101600100	Bureau of Religious Affairs	59,000,000.00	250,000,000.00	307,500,000.00	2,100,000,000.00	2,100,000,000.00
016101700100	Niger State Liquor Board	360,509,581.25	-	-	-	-
012400000000	Ministry of Homeland Security	-	-	77,850,000.00	800,000,000.00	800,000,000.00
012400100100	Ministry of Homeland Security	-	-	77,850,000.00	800,000,000.00	800,000,000.00
011200000000	State House of Assembly	2,160,000,000.00	2,840,000,000.00	1,485,000,000.00	350,000,000.00	955,000,000.00
011200300100	State House of Assembly	2,160,000,000.00	2,800,000,000.00	1,485,000,000.00	300,000,000.00	905,000,000.00
011200400100	State House Of Assembly Service Commission	-	40,000,000.00	-	50,000,000.00	50,000,000.00
012300000000	MINISTRY OF INFORMATION	589,725.19	1,010,000,000.00	102,350,000.00	725,000,000.02	725,000,000.02
012300100100	Ministry of Information	589,725.19	370,000,000.00	-	250,000,000.00	250,000,000.00
012300200100	Media Corporation TV	-	200,000,000.00	-	250,000,000.00	250,000,000.00
012300300100	Media Corporation (Radio Division)	-	370,000,000.00	102,350,000.00	135,000,000.02	135,000,000.02
012300400100	Government Printing Press	-	40,000,000.00	-	50,000,000.00	50,000,000.00

012300500100	Media Corporation (Printing & Publication Division)	-	30,000,000.00	-	40,000,000.00	40,000,000.00
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE - CONTROL</b>	<b>21,968,419.50</b>	<b>820,000,000.00</b>	<b>-</b>	<b>640,000,000.00</b>	<b>640,000,000.00</b>
012500100100	Head of Civil Service	21,968,419.50	780,000,000.00	-	600,000,000.00	600,000,000.00
012500600100	Niger State Pension Board	-	20,000,000.00	-	20,000,000.00	20,000,000.00
012500700100	Niger State Local Government Pension Board	-	20,000,000.00	-	20,000,000.00	20,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
014000100100	Office of the Auditor General State	10,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
014000200100	Office of Auditor General Local Government	-	20,000,000.00	-	20,000,000.00	20,000,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>-</b>	<b>50,000,000.01</b>	<b>890,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
014700100100	Civil Service Commission	-	50,000,000.01	890,000.00	100,000,000.00	100,000,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>320,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
014800100100	State Independent Electoral Commission	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
014900100100	Local Government Service Commission	-	40,000,000.00	-	60,000,000.00	60,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>17,139,384,290.72</b>	<b>298,202,246,356.70</b>	<b>19,625,636,803.05</b>	<b>327,753,024,717.18</b>	<b>327,753,024,717.18</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,073,226,991.30</b>	<b>789,300,000.00</b>	<b>1,949,934,565.08</b>	<b>29,769,797,118.57</b>	<b>29,769,797,118.57</b>
021500100100	Ministry of Agriculture	1,000,000,000.00	689,300,000.00	-	29,619,797,118.57	29,619,797,118.57
021500200100	Niger State College of Agriculture	-	100,000,000.00	-	150,000,000.00	150,000,000.00
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	73,226,991.30	-	1,949,934,565.08	-	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>505,339,532.57</b>	<b>3,755,708,057.93</b>	<b>771,500,919.36</b>	<b>6,680,000,000.00</b>	<b>6,680,000,000.00</b>
022000100100	Ministry of Finance	505,339,532.57	3,705,708,057.93	771,500,919.36	6,630,000,000.00	6,630,000,000.00
022000200100	Debt Management Bureau (DMB)	-	50,000,000.00	-	50,000,000.00	50,000,000.00
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>34,200,000.00</b>	<b>7,593,405,734.31</b>	<b>394,030,000.00</b>	<b>4,535,919,025.00</b>	<b>4,535,919,025.00</b>
022200100100	Ministry of Investment	6,700,000.00	625,697,108.55	394,030,000.00	1,586,917,509.00	1,586,917,509.00
022200200100	Export Promotion Board and Agency	27,500,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
022200400100	Niger State Industrial Park Agency	-	6,887,708,625.76	-	2,869,001,516.00	2,869,001,516.00
022200500100	Niger State One Stop Investment Agency	-	30,000,000.00	-	50,000,000.00	50,000,000.00
<b>026400000000</b>	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
026400200100	Small Medium Enterprise and Micro Finance Agency	-	-	-	250,000,000.00	250,000,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
022800100100	Ministry of Science and Technology	-	-	-	160,000,000.00	160,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>80,984,500.00</b>	<b>9,513,000,000.00</b>	<b>107,250,856.25</b>	<b>12,612,911,068.91</b>	<b>12,612,911,068.91</b>
022900100100	Ministry for Transport	51,300,200.00	600,000,000.00	57,414,946.25	5,755,911,068.91	5,755,911,068.91
022900300100	Niger State Traffic Management Agency	-	100,000,000.00	-	50,000,000.00	50,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	29,684,300.00	100,000,000.00	24,835,910.00	100,000,000.00	100,000,000.00
022900600100	Niger State Transport Authority	-	8,713,000,000.00	25,000,000.00	6,707,000,000.00	6,707,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	-	200,000,000.00	-	250,000,000.00	250,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>12,509,848,331.50</b>	<b>228,174,462,641.22</b>	<b>12,615,185,336.38</b>	<b>208,316,410,316.36</b>	<b>208,316,410,316.36</b>
023400100100	Ministry of Works	12,238,544,970.50	227,627,042,686.58	12,482,939,281.18	207,656,410,316.36	207,656,410,316.36
023400400100	Niger State Road Maintenance Agency (NGROMA)	271,303,361.00	547,419,954.64	132,246,055.20	660,000,000.00	660,000,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL</b>	<b>200,788,286.23</b>	<b>1,537,813,625.84</b>	<b>282,919,178.27</b>	<b>3,949,920,000.01</b>	<b>3,949,920,000.01</b>

023100100100	Ministry of Power and Renewable Energy	-	874,624,681.30	-	1,899,920,000.01	1,899,920,000.01
023100200100	Niger State Electrification Board	200,788,286.23	663,188,944.54	282,919,178.27	2,050,000,000.00	2,050,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>118,423,200.00</b>	<b>325,000,000.00</b>	<b>-</b>	<b>5,290,000,000.00</b>	<b>5,290,000,000.00</b>
023600100100	Ministry of Tourism and Culture	113,673,200.00	325,000,000.00	-	5,210,000,000.00	5,210,000,000.00
023600200100	Niger State Tourism Corporation	4,750,000.00	-	-	60,000,000.00	60,000,000.00
023600300100	Niger State Council for Arts and Culture	-	-	-	20,000,000.00	20,000,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>270,225,888.00</b>	<b>18,770,563,910.22</b>	<b>2,638,470,850.92</b>	<b>31,071,626,257.02</b>	<b>31,071,626,257.02</b>
023800100100	Niger State Planning Commission	253,225,888.00	18,298,163,035.22	2,574,390,675.92	28,240,786,745.02	28,240,786,745.02
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	-	255,780,000.00	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	-	35,000,000.00	-	1,430,000,000.00	1,430,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	17,000,000.00	195,400,875.00	64,080,175.00	895,059,512.00	895,059,512.00
023800500100	Community and Social Development Agency (CSDA)	-	-	-	50,000,000.00	50,000,000.00
023800600100	Bureau of Statistics	-	95,000,000.00	-	200,000,000.00	200,000,000.00
<b>025400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>6,834,999,999.24</b>	<b>6,834,999,999.24</b>
025400100100	Ministry of Rural Development	-	10,000,000.00	-	6,834,999,999.24	6,834,999,999.24
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
025000100100	Fiscal Responsibility Commission	10,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>2,317,169,561.12</b>	<b>7,327,519,223.37</b>	<b>716,345,096.79</b>	<b>4,415,801,816.47</b>	<b>4,415,801,816.47</b>
025200100100	Ministry of Water Resources	656,908,007.21	1,609,333,087.09	655,079,377.13	3,389,966,620.00	3,389,966,620.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	12,000,000.00	71,797,825.00	-	80,000,000.00	80,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	1,648,261,553.91	5,646,388,311.28	61,265,719.66	945,835,196.47	945,835,196.47
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>19,178,000.00</b>	<b>11,245,646,922.29</b>	<b>150,000,000.00</b>	<b>2,883,500,000.00</b>	<b>2,883,500,000.00</b>
026000100100	Ministry of Lands and Survey	19,178,000.00	11,114,646,922.29	150,000,000.00	1,975,000,000.00	1,975,000,000.00
026000200100	Niger State Geographical Information System	-	50,000,000.00	-	50,000,000.00	50,000,000.00
026000300100	Urban Development Board	-	18,000,000.00	-	225,000,000.00	225,000,000.00
026000400100	Office of The Surveyor General	-	43,000,000.00	-	483,500,000.00	483,500,000.00
026000500100	Suleja Land Development Agency	-	20,000,000.00	-	150,000,000.00	150,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL</b>	<b>-</b>	<b>6,999,254,360.56</b>	<b>-</b>	<b>8,075,728,994.00</b>	<b>8,075,728,994.00</b>
025300100100	Ministry of Housing and Urban Renewal	-	-	-	200,000,000.00	200,000,000.00
025300200100	Housing Corporation	-	6,999,254,360.56	-	7,875,728,994.00	7,875,728,994.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>-</b>	<b>1,940,571,880.96</b>	<b>-</b>	<b>2,616,410,121.60</b>	<b>2,616,410,121.60</b>
026500100100	Ministry of Livestock & Fisheries Development	-	1,940,571,880.96	-	2,616,410,121.60	2,616,410,121.60
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>64,513,112.64</b>	<b>1,425,000,000.00</b>	<b>6,060,000.00</b>	<b>2,880,000,000.00</b>	<b>2,880,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>12,100,000.00</b>	<b>1,210,000,000.00</b>	<b>-</b>	<b>2,530,000,000.00</b>	<b>2,530,000,000.00</b>
031801100100	Judicial Service Commission	-	10,000,000.00	-	30,000,000.00	30,000,000.00
031805100100	High Court Headquarters	-	800,000,000.00	-	1,500,000,000.00	1,500,000,000.00
031805300100	Sharia Court of Appeal	2,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
031805300200	Upper Sharia Courts	-	200,000,000.00	-	500,000,000.00	500,000,000.00
031805300300	Lower Sharia Courts	10,100,000.00	-	-	-	-
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>52,413,112.64</b>	<b>215,000,000.00</b>	<b>6,060,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>



032600100100	Ministry of Justice	42,523,112.64	100,000,000.00	6,060,000.00	150,000,000.00	150,000,000.00
032600200100	Law Reform Commission	9,890,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	100,000,000.00	-	150,000,000.00	150,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,061,656,575.30</b>	<b>44,908,581,767.22</b>	<b>12,397,451,764.15</b>	<b>116,547,204,106.11</b>	<b>116,547,204,106.11</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>-</b>	<b>650,939,159.40</b>	<b>-</b>	<b>7,600,000,000.00</b>	<b>7,600,000,000.00</b>
051300100100	Ministry of Youth Development	-	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>622,996,863.03</b>	<b>1,994,857,280.00</b>	<b>5,349,463,225.00</b>	<b>1,430,000,000.00</b>	<b>1,430,000,000.00</b>
051400100100	Ministry of Gender Affairs	551,471,863.03	1,970,857,280.00	5,341,793,225.00	1,400,000,000.00	1,400,000,000.00
051400400100	Child Right Agency	1,525,000.00	24,000,000.00	7,670,000.00	30,000,000.00	30,000,000.00
051400500100	Cash Transfer Agency	70,000,000.00	-	-	-	-
<b>056700000000</b>	<b>MINISTRY OF NOMADIC AND PASTORAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>668,196,115.01</b>	<b>668,196,115.01</b>
056700100100	Ministry of Nomadic and Pastoral Affairs	-	-	-	668,196,115.01	668,196,115.01
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>440,412,901.25</b>	<b>11,854,547,101.17</b>	<b>2,052,248,745.36</b>	<b>23,265,533,545.00</b>	<b>23,265,533,545.00</b>
051700100100	Ministry of Basic & Secondary Education	440,412,901.25	2,008,481,361.17	652,248,745.36	19,342,433,545.00	19,342,433,545.00
051700300100	State Universal Education Board-SUBEB	-	9,546,065,740.00	1,400,000,000.00	3,581,600,000.00	3,581,600,000.00
051700400100	Niger State Library Board	-	60,000,000.00	-	50,000,000.00	50,000,000.00
051700500100	State Agency for Mass Education	-	30,000,000.00	-	131,500,000.00	131,500,000.00
051700700100	Teachers Professional Development Institute	-	200,000,000.00	-	150,000,000.00	150,000,000.00
051705800100	Book Development Agency	-	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>35,000,000.00</b>	<b>4,632,645,419.07</b>	<b>1,279,077,365.04</b>	<b>33,626,806,159.89</b>	<b>33,626,806,159.89</b>
056600100100	Ministry of Tertiary Education	-	150,000,000.00	-	6,200,000,000.00	6,200,000,000.00
056600200100	Niger State Innovation Institute	-	99,999,999.87	-	150,000,000.00	150,000,000.00
056600300100	Niger State Information Technology and Digital Economic Agency	-	300,000,000.00	-	1,777,000,000.00	1,777,000,000.00
056600400100	Niger State Polytechnic	-	735,000,000.00	657,630,000.00	470,463,416.00	470,463,416.00
056600500100	College of Education Minna	-	1,009,827,822.00	-	900,000,000.00	900,000,000.00
056600600100	IBB University	-	2,157,817,597.20	621,447,365.04	3,929,342,743.89	3,929,342,743.89
056600700100	Niger State University of Education	-	-	-	20,000,000,000.00	20,000,000,000.00
056600800100	Niger State Scholarship Board	35,000,000.00	180,000,000.00	-	200,000,000.00	200,000,000.00
<b>052100000000</b>	<b>MINISTRY OF PRIMARY HEALTH CARE</b>	<b>1,523,859,157.90</b>	<b>5,520,872,632.16</b>	<b>2,710,512,528.75</b>	<b>13,158,821,846.80</b>	<b>13,158,821,846.80</b>
052100100100	Ministry of Primary Health Care	1,278,396,043.63	5,520,872,632.16	94,033,045.78	13,158,821,846.80	13,158,821,846.80
052100200100	Niger State Contributory Health Scheme Agency	15,450,000.00	-	-	-	-
052100300100	Primary Health Care Development Agency	230,013,114.27	-	2,616,479,482.97	-	-
<b>056900000000</b>	<b>MINISTRY OF SECONDARY &amp; TERTIARY HEALTH</b>	<b>142,028,323.12</b>	<b>17,683,720,175.42</b>	<b>16,149,900.00</b>	<b>31,168,077,661.41</b>	<b>31,168,077,661.41</b>
056900100100	Ministry of Secondary & Tertiary Health	-	17,103,720,175.42	-	30,138,077,661.41	30,138,077,661.41
056900200100	IBB Specialist Hospital	142,028,323.12	200,000,000.00	16,149,900.00	280,000,000.00	280,000,000.00
056910400200	College of Nursing Sciences Bida	-	380,000,000.00	-	600,000,000.00	600,000,000.00
056910600300	School of Health Technology Tungan Magajija	-	-	-	150,000,000.00	150,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>100,000,000.00</b>	<b>2,506,000,000.00</b>	<b>990,000,000.00</b>	<b>4,980,169,378.00</b>	<b>4,980,169,378.00</b>
053500100100	Ministry of Environment	100,000,000.00	2,406,000,000.00	990,000,000.00	3,440,169,378.00	3,440,169,378.00
053500200100	Niger State Environmental Protection Agency	-	100,000,000.00	-	1,540,000,000.00	1,540,000,000.00

<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>197,359,330.00</b>	-	-	-	-
053900100100	Ministry of Sport Development	197,359,330.00	-	-	-	-
<b>05510000000</b>	<b>MINISTRY FOR LOCAL Government AND CHIEFTAINCY AFFAIRS</b>	-	<b>65,000,000.00</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	-	65,000,000.00	-	30,000,000.00	30,000,000.00
<b>05440000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Management</b>	-	-	-	<b>619,599,400.00</b>	<b>619,599,400.00</b>
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	-	-	619,599,400.00	619,599,400.00

## Niger State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	94,010,256,638.49	473,947,189,978.88	88,770,521,148.31	613,274,801,697.64	613,994,801,697.00
<b>2</b>	<b>EXPENDITURES</b>	<b>94,010,256,638.49</b>	<b>473,947,189,978.88</b>	<b>88,770,521,148.31</b>	<b>613,274,801,697.64</b>	<b>613,994,801,697.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,104,587,801.06</b>	<b>62,977,773,721.45</b>	<b>30,771,482,240.85</b>	<b>70,246,537,203.62</b>	<b>70,246,537,203.62</b>
<b>2101</b>	<b>SALARY</b>	<b>28,294,968,663.37</b>	<b>38,675,915,614.92</b>	<b>20,078,349,931.61</b>	<b>40,894,251,397.19</b>	<b>40,894,251,397.19</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,294,968,663.37</b>	<b>38,675,915,614.92</b>	<b>20,078,349,931.61</b>	<b>40,894,251,397.19</b>	<b>40,894,251,397.19</b>
21010101	Basic SALARY	25,619,572,183.35	38,559,117,486.50	20,063,023,144.86	40,760,851,168.24	40,760,851,168.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,675,396,480.02	116,798,128.42	15,326,786.75	133,400,228.95	133,400,228.95
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,963,591,073.19</b>	<b>15,151,038,859.89</b>	<b>5,058,929,171.06</b>	<b>15,165,423,709.59</b>	<b>15,165,423,709.59</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,963,591,073.19</b>	<b>10,901,482,121.85</b>	<b>5,058,929,171.06</b>	<b>9,771,651,010.15</b>	<b>9,771,651,010.15</b>
21020107	Leave Allowance	-	-	107,975,006.84	1,131,367,685.91	1,131,367,685.91
21020108	Domestic Staff Allowance	1,963,591,073.19	10,901,482,121.85	4,950,954,164.22	8,640,283,324.24	8,640,283,324.24
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	-	<b>4,249,556,738.04</b>	-	<b>5,393,772,699.44</b>	<b>5,393,772,699.44</b>
21020201	NHIS CONTRIBUTION	-	1,098,963,451.68	-	2,793,793,969.35	2,793,793,969.35
21020202	CONTRIBUTORY PENSION (7.5%)	-	3,150,593,286.36	-	2,599,978,730.09	2,599,978,730.09
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,846,028,064.50</b>	<b>9,150,819,246.64</b>	<b>5,634,203,138.18</b>	<b>14,186,862,096.84</b>	<b>14,186,862,096.84</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,846,028,064.50</b>	<b>9,150,819,246.64</b>	<b>5,634,203,138.18</b>	<b>14,186,862,096.84</b>	<b>14,186,862,096.84</b>
21030101	GRATUITY	6,645,504,684.50	7,251,358,838.94	5,452,578,661.22	8,000,000,000.00	8,000,000,000.00
21030108	Other pension	-	562,987,099.66	181,624,476.96	5,136,862,096.84	5,136,862,096.84
21030110	Pension Aears	200,523,380.00	1,336,473,308.04	-	1,050,000,000.00	1,050,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,454,611,386.28</b>	<b>47,485,038,143.25</b>	<b>22,594,319,659.81</b>	<b>78,971,431,948.15</b>	<b>79,086,431,948.15</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,942,641,472.48</b>	<b>26,950,699,800.36</b>	<b>6,303,654,015.21</b>	<b>28,605,917,653.69</b>	<b>28,720,917,653.69</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,366,799,601.67</b>	<b>1,959,199,903.47</b>	<b>437,341,468.81</b>	<b>1,810,875,833.10</b>	<b>1,810,875,833.10</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,084,499,096.33	1,382,557,651.30	404,807,563.31	1,486,260,017.87	1,486,260,017.87

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	161,740,941.96	576,642,252.17	32,533,905.50	324,615,815.23	324,615,815.23
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,559,563.38	-	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>944,386,667.80</b>	<b>1,095,428,316.21</b>	<b>39,840,544.13</b>	<b>1,932,329,125.23</b>	<b>1,932,329,125.23</b>
22020201	ELECTRICITY CHARGES	929,769,189.30	858,121,231.16	30,895,957.00	1,505,126,158.03	1,505,126,158.03
22020202	TELEPHONE CHARGES	14,617,478.50	237,307,085.05	8,944,587.13	427,202,967.20	427,202,967.20
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,808,573.25</b>	<b>463,558,121.51</b>	<b>34,000,770.90</b>	<b>531,615,519.02</b>	<b>531,615,519.02</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103,808,573.25	463,558,121.51	34,000,770.90	531,615,519.02	531,615,519.02
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>716,786,315.33</b>	<b>1,319,688,200.04</b>	<b>401,028,277.27</b>	<b>2,284,456,026.22</b>	<b>2,284,456,026.22</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,635,829.00	681,565,995.30	243,054,765.60	1,589,124,208.36	1,589,124,208.36
22020402	MAINTENANCE OF OFFICE FURNITURE	227,580,486.33	638,122,204.74	157,973,511.67	695,331,817.86	695,331,817.86
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000.00	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>631,344,790.75</b>	<b>644,205,703.14</b>	<b>190,005,260.00</b>	<b>909,664,343.49</b>	<b>909,664,343.49</b>
22020501	LOCAL TRAINING	540,036,893.75	444,205,703.14	190,005,260.00	860,878,013.86	860,878,013.86
22020502	INTERNATIONAL TRAINING	91,307,897.00	200,000,000.00	-	48,786,329.63	48,786,329.63
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,167,100,850.63</b>	<b>2,204,250,000.00</b>	<b>1,325,610,400.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020601	SECURITY SERVICES	-	2,196,000,000.00	1,325,570,400.00	1,600,000.00	1,600,000.00
22020602	OFFICE RENT	-	8,250,000.00	40,000.00	10,400,000.00	10,400,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,167,100,850.63	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>312,810,046.70</b>	<b>646,345,792.11</b>	<b>71,123,828.46</b>	<b>629,501,252.82</b>	<b>629,501,252.82</b>
22020701	FINANCIAL CONSULTING	312,810,046.70	405,005,242.00	27,955,259.07	338,110,000.00	338,110,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	141,659,730.11	42,983,486.64	208,787,414.50	208,787,414.50
22020703	LEGAL SERVICES	-	73,890,820.00	184,400.00	61,897,440.00	61,897,440.00
22020704	ENGINEERING SERVICES	-	700,000.00	-	900,000.00	900,000.00
22020705	ARCHITECTURAL SERVICES	-	-	-	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	-	900,000.00	-	600,000.00	600,000.00
22020707	AGRICULTURAL CONSULTING	-	1,200,000.00	682.75	586,398.32	586,398.32
22020708	MEDICAL CONSULTING	-	22,990,000.00	-	15,620,000.00	15,620,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>218,949,999.50</b>	<b>-</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	-	218,949,999.50	-	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>3,490,164.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	-	3,490,164.00	-	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,699,604,626.35</b>	<b>18,395,583,600.38</b>	<b>3,804,703,465.64</b>	<b>20,494,275,553.81</b>	<b>20,609,275,553.81</b>
22021001	REFRESHMENT & MEALS	205,397,413.25	433,724,128.48	221,391,606.27	1,698,735,795.27	1,698,735,795.27
22021002	HONORARIUM & SITTING ALLOWANCE	4,588,983,882.49	9,025,740,250.00	1,101,697,048.91	6,912,694,964.16	7,027,694,964.16
22021003	PUBLICITY & ADVERTISEMENTS	4,736,496.50	1,126,792,312.27	376,067,128.52	912,919,615.67	912,919,615.67
22021004	MEDICAL EXPENSES-LOCAL	2,774,500.00	960,867,600.00	551,741,253.30	605,252,000.00	605,252,000.00
22021006	POSTAGES & COURIER SERVICES	307,570,600.00	145,905,000.00	-	360,321,800.00	360,321,800.00
22021007	WELFARE PACKAGES	790,371,241.11	1,978,481,166.05	720,752,374.37	2,899,964,365.85	2,899,964,365.85
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,472,601.00	560,566,124.53	-	501,763,441.72	501,763,441.72
22021009	SPORTING ACTIVITIES	272,221,870.00	307,040,047.24	76,065,734.41	404,595,000.00	404,595,000.00

22021010	DIRECT TEACHING & LABORATORY COST	-	404,080,000.00	36,758,117.27	19,953,333.33	19,953,333.33
22021019	MEDICAL EXPENSES-INTERNATIONAL	960,000.00	15,639,000.00	-	28,000,000.00	28,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	10,000,000.00	4,976,262.70	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	1,800,105,000.00	-	1,994,685,100.00	1,994,685,100.00
22021022	CONTINGENCY	429,116,022.00	1,626,642,971.81	715,253,939.89	4,155,390,137.81	4,155,390,137.81
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>82,521,217.97</b>	<b>367,119,926.24</b>	<b>47,172,263.05</b>	<b>789,226,937.35</b>	<b>789,226,937.35</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>82,521,217.97</b>	<b>367,119,926.24</b>	<b>47,172,263.05</b>	<b>789,226,937.35</b>	<b>789,226,937.35</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	230,000.00	25,847,926.24	320,763.05	70,204,112.71	70,204,112.71
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	1,000,000.00	-	140,000,000.00	140,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	143,022,000.00	27,596,000.00	535,672,824.64	535,672,824.64
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	19,250,000.00	1,650,000.00	28,050,000.00	28,050,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	900,000.00	-	900,000.00	900,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	82,291,217.97	177,100,000.00	17,605,500.00	14,400,000.00	14,400,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,411,540,593.98</b>	<b>17,915,270,018.00</b>	<b>14,575,474,041.67</b>	<b>39,302,563,163.44</b>	<b>39,302,563,163.44</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>963,740,780.26</b>	<b>1,246,580,685.26</b>	<b>817,876,092.02</b>	<b>4,927,791,948.12</b>	<b>4,927,791,948.12</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	963,740,780.26	-	-	-	-
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	1,246,580,685.26	817,876,092.02	4,927,791,948.12	4,927,791,948.12
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,447,799,813.72</b>	<b>7,717,211,793.00</b>	<b>10,092,788,739.84</b>	<b>19,599,480,823.13</b>	<b>19,599,480,823.13</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	19,599,480,823.13	19,599,480,823.13
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	<b>2,377,160,095.00</b>	<b>396,920,782.17</b>	<b>3,634,794,253.85</b>	<b>3,634,794,253.85</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	2,377,160,095.00	396,920,782.17	3,634,794,253.85	3,634,794,253.85
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>6,574,317,444.74</b>	<b>3,267,888,427.64</b>	<b>11,140,496,138.34</b>	<b>11,140,496,138.34</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	6,574,317,444.74	3,267,888,427.64	11,140,496,138.34	11,140,496,138.34
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,017,908,101.85</b>	<b>2,251,948,398.65</b>	<b>1,668,019,339.88</b>	<b>10,273,724,193.67</b>	<b>10,273,724,193.67</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,017,908,101.85</b>	<b>2,251,948,398.65</b>	<b>1,668,019,339.88</b>	<b>10,273,724,193.67</b>	<b>10,273,724,193.67</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	616,830,746.13	-	-	-	-
22070105	10% Transfer to LGs	401,077,355.72	-	-	-	-
22070109	15% of IGR to BIR	-	2,251,948,398.65	1,668,019,339.88	10,273,724,193.67	10,273,724,193.67
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,451,057,451.15</b>	<b>363,484,378,114.18</b>	<b>35,404,719,247.65</b>	<b>464,056,832,545.87</b>	<b>464,661,832,546.60</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,334,079,041.89</b>	<b>23,961,907,265.66</b>	<b>2,995,541,959.28</b>	<b>59,954,445,551.93</b>	<b>59,979,445,551.93</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,334,079,041.89</b>	<b>23,961,907,265.66</b>	<b>2,995,541,959.28</b>	<b>59,954,445,551.93</b>	<b>59,979,445,551.93</b>
23010101	PURCHASE / ACQUISITION OF LAND	17,378,000.00	7,396,861,456.74	-	1,070,000,000.00	1,070,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	-	-	300,000,000.00	300,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	80,000,000.00	80,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	134,000,000.00	-	54,400,000.00	54,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	528,756,905.07	3,587,708,057.93	778,191,979.36	5,012,500,000.00	5,012,500,000.00
23010106	PURCHASE OF VANS	-	339,858,798.60	24,835,910.00	2,943,950,769.38	2,893,950,769.38
23010107	PURCHASE OF TRUCKS	17,602,195.00	-	-	250,000,000.00	250,000,000.00
23010108	PURCHASE OF BUSES	-	36,000,800.00	-	6,927,000,000.00	6,927,000,000.00
23010109	PURCHASE OF SEA BOATS	24,500,200.00	500,000,000.00	-	256,435,000.00	256,435,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	514,574,814.32	376,566,950.90	620,994,021.22	847,355,345.44	847,355,345.44
23010113	PURCHASE OF COMPUTERS	-	411,920,000.00	8,149,850.00	975,186,213.02	1,035,186,213.02
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	36,500,000.00	-	34,000,000.00	34,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,266,927.50	-	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	30,000,000.00	-	290,000,000.00	290,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	49,410,695.00	25,187,552.13	206,362,383.75	221,362,383.75
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	100,000,000.00	-	180,000,000.00	180,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,000,000.00	665,580,522.76	1,264,984,766.37	12,969,848,861.84	12,969,848,861.84
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	250,000,000.00	-	297,102,500.00	297,102,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	87,000,000.00	-	100,000,000.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	4,000,000.00	6,060,000.00	65,000,000.00	65,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	170,000,000.00	419,287,611.10	10,000,000.00	25,008,188,714.37	25,008,188,714.37
23010128	PURCHASE OF SECURITY EQUIPMENT	-	8,768,000,000.00	-	501,117,380.00	501,117,380.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	348,354,725.00	32,246,055.20	911,865,924.14	911,865,924.14
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	9,000,000.00	9,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	4,000,000.00	-	8,000,000.00	8,000,000.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	-	416,857,647.63	224,891,825.00	657,132,460.00	657,132,460.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,029,221,966.05</b>	<b>284,271,715,124.45</b>	<b>17,975,090,647.96</b>	<b>303,951,064,935.57</b>	<b>304,391,064,935.57</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,029,221,966.05</b>	<b>284,271,715,124.45</b>	<b>17,975,090,647.96</b>	<b>303,951,064,935.57</b>	<b>304,391,064,935.57</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	367,009,581.25	10,459,251,217.12	517,012,899.71	16,268,381,406.57	16,423,381,406.57
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	859,543,607.68	4,313,915,746.50	196,950,780.15	10,518,801,176.56	10,518,801,176.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	847,032,539.48	977,517,528.21	413,503,036.38	3,831,460,082.12	3,831,460,082.12
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	70,000,000.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,096,953,011.12	16,151,137,029.41	275,563,767.72	9,764,174,614.71	9,764,174,614.71
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	32,943,179.27	1,265,922,698.16	-	6,411,880,504.32	6,571,880,504.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	6,023,545,087.53	2,659,077,365.04	27,980,775,684.17	27,980,775,684.17
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	7,715,635.00	-	21,000,000.00	21,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	197,359,330.00	35,000,000.00	-	6,530,000,000.00	6,570,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	1,581,454,600.96	-	417,966,958.00	417,966,958.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,096,943,776.69	230,884,057,174.18	11,656,013,672.86	170,264,186,969.60	170,294,186,969.60
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	2,150,100,000.00	-	110,100,847.66	135,100,847.66
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	20,510,286.25	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	306,502,980.29	9,602,279,078.51	1,864,417,556.51	43,942,347,301.11	43,942,347,301.11
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	106,170,998.50	-	172,000,000.00	172,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	224,153,960.27	16,000,000.00	-	14,000,000.00	14,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	232,866,462.17	362,041,283.34	273,985,085.50	273,985,085.50
23020124	CONSTRUCTION OF MARKETS/PARKS	-	8,000,000.00	10,000,000.00	6,592,828,577.91	6,592,828,577.91
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	411,781,868.20	-	237,175,727.35	237,175,727.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	780,000.00	45,000,000.00	-	530,000,000.00	560,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,430,043,238.51</b>	<b>25,539,511,454.37</b>	<b>2,283,599,049.81</b>	<b>61,313,613,772.07</b>	<b>61,453,613,772.07</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,430,043,238.51</b>	<b>25,539,511,454.37</b>	<b>2,283,599,049.81</b>	<b>61,313,613,772.07</b>	<b>61,453,613,772.07</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,169,970.69	100,177,255.22	179,763,809.79	270,853,161.50	270,853,161.50
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	621,554,911.44	-	404,466,000.00	404,466,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	51,436,550.00	589,142,325.00	205,000,000.00	1,374,655,500.00	1,374,655,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,386,128,701.69	10,067,581,949.50	215,649,670.95	13,542,814,913.25	13,542,814,913.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	440,412,901.25	8,098,301,300.53	610,450,697.30	2,088,844,978.45	2,088,844,978.45
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	60,000,000.00	-	110,000,000.00	110,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	300,000,000.00	-	272,250,000.00	272,250,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	31,058,680.00	-	398,000,000.00	398,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	394,221,790.88	458,598,626.43	806,816,567.60	37,911,274,138.82	37,911,274,138.82
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	-	28,000,000.00	28,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,083,598.81	5,068,810,382.61	265,918,304.17	4,834,455,080.05	4,974,455,080.05
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	25,000,000.00	-	8,000,000.00	8,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	115,286,023.64	-	45,000,000.00	45,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	589,725.19	4,000,000.00	-	25,000,000.00	25,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000.00</b>	<b>164,000,000.00</b>	<b>990,000,000.00</b>	<b>4,209,952,190.50</b>	<b>4,209,952,190.50</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000.00</b>	<b>164,000,000.00</b>	<b>990,000,000.00</b>	<b>4,209,952,190.50</b>	<b>4,209,952,190.50</b>
23040101	TREE PLANTING	-	36,000,000.00	-	799,782,812.50	799,782,812.50
23040102	EROSION & FLOOD CONTROL	100,000,000.00	128,000,000.00	990,000,000.00	3,260,169,378.00	3,260,169,378.00
23040103	WILDLIFE CONSERVATION	-	-	-	150,000,000.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,557,713,204.70</b>	<b>29,547,244,269.70</b>	<b>11,160,487,590.60</b>	<b>34,627,756,095.80</b>	<b>34,627,756,095.80</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,557,713,204.70</b>	<b>29,547,244,269.70</b>	<b>11,160,487,590.60</b>	<b>34,627,756,095.80</b>	<b>34,627,756,095.80</b>
23050101	RESEARCH AND DEVELOPMENT	3,822,759,054.70	26,263,888,748.91	3,658,480,350.52	29,658,861,887.11	29,658,861,887.11
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	330,000,000.00	55,780,000.00	1,948,630,794.05	1,948,630,794.05
23050103	MONITORING AND EVALUATION	25,000,000.00	2,578,355,520.79	64,080,175.00	660,575,523.00	660,575,523.00
23050104	ANNIVERSARIES/CELEBRATIONS	40,000,000.00	34,000,000.00	4,670,000.00	170,000,000.00	170,000,000.00
23050108	Skills Acquisition	665,954,150.00	9,000,000.00	5,958,562,500.00	2,043,787,291.64	2,043,787,291.64
23050109	Emergency Projects	-	-	150,000,000.00	-	-
23050110	SPECIAL INTERVENTION FUND	-	332,000,000.00	-	145,900,600.00	145,900,600.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	-	-	1,268,914,565.08	-	-

## Niger State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>94,010,256,638.49</b>	<b>473,947,189,978.88</b>	<b>88,770,521,148.31</b>	<b>613,274,801,697.64</b>	<b>613,994,801,697.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>35,999,075,640.03</b>	<b>78,356,172,648.66</b>	<b>30,012,655,360.72</b>	<b>122,427,530,421.89</b>	<b>123,147,530,421.89</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>12,934,824,648.79</b>	<b>30,120,424,413.19</b>	<b>9,594,347,876.84</b>	<b>38,546,662,449.99</b>	<b>39,266,662,449.99</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,224,300,266.90	19,934,728,693.00	6,426,578,298.80	19,043,388,316.64	19,763,388,316.64
70112	FINANCIAL AND FISCAL AFFAIRS	3,710,524,381.89	10,185,695,720.19	3,167,769,578.04	19,503,274,133.35	19,503,274,133.35
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,931,633,041.54</b>	<b>30,045,978,587.27</b>	<b>5,730,775,437.47</b>	<b>43,853,350,885.28</b>	<b>43,853,350,885.28</b>
70131	GENERAL PERSONNEL SERVICES	470,948,544.04	1,735,580,456.51	274,926,105.17	3,765,873,572.29	3,765,873,572.29
70132	OVERALL PLANNING AND STATISTICAL SERVICES	446,400,834.19	19,776,187,079.01	2,953,963,736.32	31,591,911,287.03	31,591,911,287.03
70133	OTHER GENERAL SERVICES	6,014,283,663.31	8,534,211,051.76	2,501,885,595.98	8,495,566,025.96	8,495,566,025.96
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>320,000,000.00</b>	<b>97,747,630.20</b>	<b>82,437,004.74</b>	<b>150,802,159.55</b>	<b>150,802,159.55</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	150,802,159.55	150,802,159.55
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,411,540,593.98</b>	<b>17,929,750,018.00</b>	<b>14,575,849,041.67</b>	<b>39,312,992,102.44</b>	<b>39,312,992,102.44</b>
70171	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	39,312,992,102.44	39,312,992,102.44
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>401,077,355.72</b>	<b>162,272,000.00</b>	<b>29,246,000.00</b>	<b>563,722,824.64</b>	<b>563,722,824.64</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	162,272,000.00	29,246,000.00	563,722,824.64	563,722,824.64
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,483,781,739.14</b>	<b>8,309,281,573.18</b>	<b>2,964,452,862.96</b>	<b>15,148,674,155.16</b>	<b>15,148,674,155.16</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70311	POLICE SERVICES	-	200,000,000.00	-	-	-
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>376,218,187.68</b>	<b>713,473,295.62</b>	<b>254,116,865.03</b>	<b>715,355,870.42</b>	<b>715,355,870.42</b>
70321	FIRE PROTECTION SERVICES	376,218,187.68	713,473,295.62	254,116,865.03	715,355,870.42	715,355,870.42
<b>7033</b>	<b>LAW COURTS</b>	<b>3,568,587,719.49</b>	<b>7,395,808,277.56</b>	<b>2,260,411,404.54</b>	<b>13,599,840,012.25</b>	<b>13,599,840,012.25</b>
70331	LAW COURTS	3,568,587,719.49	7,395,808,277.56	2,260,411,404.54	13,599,840,012.25	13,599,840,012.25
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>538,975,831.97</b>	<b>-</b>	<b>449,924,593.39</b>	<b>833,478,272.49</b>	<b>833,478,272.49</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	538,975,831.97	-	449,924,593.39	833,478,272.49	833,478,272.49
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>16,814,346,501.54</b>	<b>253,233,631,028.88</b>	<b>17,413,073,644.74</b>	<b>267,579,341,147.28</b>	<b>267,579,341,147.28</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>153,617,580.39</b>	<b>947,487,505.41</b>	<b>475,230,638.56</b>	<b>2,225,790,926.19</b>	<b>2,225,790,926.19</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	153,617,580.39	947,487,505.41	475,230,638.56	2,225,790,926.19	2,225,790,926.19
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,651,243,342.54</b>	<b>11,069,310,515.26</b>	<b>3,103,896,793.30</b>	<b>36,591,274,260.75</b>	<b>36,591,274,260.75</b>
70421	AGRICULTURE	2,100,241,355.73	10,505,943,262.81	2,672,666,008.00	36,046,738,955.04	36,046,738,955.04
70422	FORESTRY	551,001,986.81	533,367,252.45	-	504,535,305.71	504,535,305.71
70423	FISHING AND HUNTING	-	30,000,000.00	431,230,785.30	40,000,000.00	40,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>269,610,926.52</b>	<b>1,623,383,917.36</b>	<b>334,235,136.78</b>	<b>4,164,497,851.54</b>	<b>4,164,497,851.54</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	375,920.50	-	-	-	-
70435	ELECTRICITY	269,235,006.02	1,623,383,917.36	334,235,136.78	4,164,497,851.54	4,164,497,851.54
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>55,676,137.39</b>	<b>285,834,345.83</b>	<b>31,838,311.89</b>	<b>338,522,111.79</b>	<b>338,522,111.79</b>

70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	54,712,937.39	285,834,345.83	31,838,311.89	338,522,111.79	338,522,111.79
70443	CONSTRUCTION	963,200.00	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>13,354,884,127.62</b>	<b>238,449,827,310.32</b>	<b>13,302,173,720.13</b>	<b>216,954,493,440.26</b>	<b>216,954,493,440.26</b>
70451	ROAD TRANSPORT	13,354,884,127.62	238,447,027,310.32	13,302,173,720.13	216,954,493,440.26	216,954,493,440.26
70452	WATER TRANSPORT	-	2,800,000.00	-	-	-
<b>7046</b>	<b>COMMUNICATION</b>	<b>29,898,309.25</b>	<b>400,000,000.00</b>	<b>117,941,234.17</b>	<b>1,912,443,173.30</b>	<b>1,912,443,173.30</b>
70461	COMMUNICATION	29,898,309.25	400,000,000.00	117,941,234.17	1,912,443,173.30	1,912,443,173.30
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>299,416,077.83</b>	<b>457,787,434.70</b>	<b>47,757,809.91</b>	<b>5,392,319,383.45</b>	<b>5,392,319,383.45</b>
70473	TOURISM	299,416,077.83	457,787,434.70	47,757,809.91	5,392,319,383.45	5,392,319,383.45
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>511,799,942.29</b>	<b>3,281,714,230.76</b>	<b>1,363,558,149.08</b>	<b>5,983,646,151.67</b>	<b>5,983,646,151.67</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>-</b>	<b>250,000,000.00</b>	<b>37,500,000.00</b>	<b>2,040,000,000.00</b>	<b>2,040,000,000.00</b>
70511	WASTE MANAGEMENT	-	250,000,000.00	37,500,000.00	2,040,000,000.00	2,040,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>207,514,700.70</b>	<b>-</b>	<b>175,956,137.22</b>	<b>-</b>	<b>-</b>
70531	POLLUTION ABATEMENT	207,514,700.70	-	175,956,137.22	-	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>204,285,241.59</b>	<b>-</b>	<b>159,402,011.86</b>	<b>-</b>	<b>-</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	-	159,402,011.86	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>100,000,000.00</b>	<b>3,031,714,230.76</b>	<b>990,700,000.00</b>	<b>3,943,646,151.67</b>	<b>3,943,646,151.67</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	3,031,714,230.76	990,700,000.00	3,943,646,151.67	3,943,646,151.67
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>2,789,708,154.82</b>	<b>28,254,575,580.22</b>	<b>1,288,191,079.68</b>	<b>30,103,166,276.48</b>	<b>30,103,166,276.48</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>454,221,212.70</b>	<b>19,601,192,891.14</b>	<b>259,913,115.99</b>	<b>16,648,317,587.00</b>	<b>16,648,317,587.00</b>
70611	HOUSING DEVELOPMENT	454,221,212.70	19,601,192,891.14	259,913,115.99	16,648,317,587.00	16,648,317,587.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>11,115,000.00</b>	<b>460,916,021.65</b>	<b>76,880,660.22</b>	<b>8,234,481,036.55</b>	<b>8,234,481,036.55</b>
70621	COMMUNITY DEVELOPMENT	11,115,000.00	460,916,021.65	76,880,660.22	8,234,481,036.55	8,234,481,036.55
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,318,861,861.12</b>	<b>8,178,425,167.42</b>	<b>737,625,741.77</b>	<b>5,204,367,652.93</b>	<b>5,204,367,652.93</b>
70631	WATER SUPPLY	2,318,861,861.12	8,178,425,167.42	737,625,741.77	5,204,367,652.93	5,204,367,652.93
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>5,510,081.00</b>	<b>14,041,500.00</b>	<b>213,771,561.70</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	213,771,561.70	16,000,000.00	16,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>9,380,385,699.93</b>	<b>33,827,111,624.45</b>	<b>8,535,923,072.67</b>	<b>56,660,060,860.38</b>	<b>56,660,060,860.38</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>-</b>	<b>102,552,080.46</b>	<b>62,390,355.99</b>	<b>109,071,533.68</b>	<b>109,071,533.68</b>
70711	PHARMACEUTICAL PRODUCTS	-	102,552,080.46	62,390,355.99	109,071,533.68	109,071,533.68
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>6,350,358,553.78</b>	<b>1,870,956,784.74</b>	<b>-</b>	<b>632,526,816.99</b>	<b>632,526,816.99</b>
70721	GENERAL MEDICAL SERVICES	6,348,658,044.28	1,870,956,784.74	-	632,526,816.99	632,526,816.99
70724	PARAMEDICAL SERVICES	1,700,509.50	-	-	-	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>145,472,323.12</b>	<b>6,395,091,969.12</b>	<b>4,617,569,117.14</b>	<b>7,990,392,056.17</b>	<b>7,990,392,056.17</b>
70731	GENERAL HOSPITAL SERVICES	3,444,000.00	5,577,230,962.95	4,179,993,151.37	7,089,559,197.93	7,089,559,197.93
70732	SPECIALIZED HOSPITAL SERVICES	142,028,323.12	817,861,006.16	437,575,965.77	900,832,858.24	900,832,858.24
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,884,554,823.03</b>	<b>25,458,510,790.14</b>	<b>3,344,674,943.07</b>	<b>47,928,070,453.54</b>	<b>47,928,070,453.54</b>
70741	PUBLIC HEALTH SERVICES	2,884,554,823.03	25,458,510,790.14	3,344,674,943.07	47,928,070,453.54	47,928,070,453.54
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>-</b>	<b>-</b>	<b>511,288,656.47</b>	<b>-</b>	<b>-</b>
70761	HEALTH N.E.C.	-	-	511,288,656.47	-	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,600,024,214.18</b>	<b>4,067,016,042.93</b>	<b>1,044,085,115.56</b>	<b>4,312,041,350.87</b>	<b>4,284,595,599.84</b>



<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>523,919,372.78</b>	<b>397,000,000.00</b>	<b>143,928,199.80</b>	<b>297,000,000.00</b>	<b>297,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	523,919,372.78	397,000,000.00	143,928,199.80	297,000,000.00	297,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>32,835,101.00</b>	<b>147,232,659.90</b>	<b>85,804,636.68</b>	<b>141,529,180.94</b>	<b>141,529,180.94</b>
70821	CULTURAL SERVICES	32,835,101.00	147,232,659.90	85,804,636.68	141,529,180.94	141,529,180.94
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>497,798,794.59</b>	<b>1,612,483,154.96</b>	<b>382,149,197.55</b>	<b>1,302,836,478.78</b>	<b>1,275,390,727.75</b>
70831	BROADCASTING AND PUBLISHING SERVICES	497,798,794.59	1,612,483,154.96	382,149,197.55	1,302,836,478.78	1,275,390,727.75
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>542,970,941.81</b>	<b>1,910,300,228.07</b>	<b>432,203,081.53</b>	<b>2,570,675,691.16</b>	<b>2,570,675,691.16</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	542,970,941.81	1,910,300,228.07	432,203,081.53	2,570,675,691.16	2,570,675,691.16
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>2,500,004.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	-	-	-	-
<b>709</b>	<b>EDUCATION</b>	<b>14,227,468,474.05</b>	<b>39,306,843,281.65</b>	<b>13,272,063,385.12</b>	<b>77,588,072,504.97</b>	<b>77,615,518,256.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>109,644,640.03</b>	<b>12,133,990,439.71</b>	<b>702,564,399.46</b>	<b>7,871,030,090.12</b>	<b>7,871,030,090.12</b>
70912	PRIMARY EDUCATION	109,644,640.03	12,133,990,439.71	702,564,399.46	7,871,030,090.12	7,871,030,090.12
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,546,099,058.62</b>	<b>11,662,313,067.64</b>	<b>5,885,046,232.37</b>	<b>47,700,085,895.04</b>	<b>47,700,085,895.04</b>
70922	UPPER-SECONDARY EDUCATION	1,546,099,058.62	11,662,313,067.64	5,885,046,232.37	47,700,085,895.04	47,700,085,895.04
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>65,733,985.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	65,733,985.85	-	-	-	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,781,128,232.90</b>	<b>11,203,142,635.04</b>	<b>3,819,051,447.30</b>	<b>12,385,800,021.08</b>	<b>12,385,800,021.08</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	9,669,453,841.16	5,641,052,738.55	2,489,568,046.20	6,159,993,958.64	6,159,993,958.64
70942	SECOND STAGE OF TERTIARY EDUCATION	111,674,391.74	5,562,089,896.48	1,329,483,401.10	6,225,806,062.44	6,225,806,062.44
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>52,815,149.26</b>	<b>229,396,344.83</b>	<b>42,596,030.70</b>	<b>366,006,744.80</b>	<b>366,006,744.80</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,815,149.26	229,396,344.83	42,596,030.70	366,006,744.80	366,006,744.80
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,574,609.62</b>	<b>96,000,000.00</b>	<b>65,817,952.00</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,574,609.62	96,000,000.00	65,817,952.00	96,000,000.00	96,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,777,496,902.46</b>	<b>174,392,679.25</b>	<b>31,488,429.81</b>	<b>160,900,690.97</b>	<b>160,900,690.97</b>
70971	R & D EDUCATION	1,777,496,902.46	174,392,679.25	31,488,429.81	160,900,690.97	160,900,690.97
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>889,975,895.31</b>	<b>3,807,608,115.19</b>	<b>2,725,498,893.48</b>	<b>9,008,249,062.96</b>	<b>9,035,694,813.99</b>
70981	EDUCATION N.E.C	889,975,895.31	3,807,608,115.19	2,725,498,893.48	9,008,249,062.96	9,035,694,813.99
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,203,666,272.51</b>	<b>25,310,843,968.15</b>	<b>12,876,518,477.78</b>	<b>33,472,268,828.93</b>	<b>33,472,268,828.93</b>
<b>7102</b>	<b>OLD AGE</b>	<b>6,901,472,228.80</b>	<b>12,425,989,420.86</b>	<b>5,676,939,995.34</b>	<b>16,927,250,020.93</b>	<b>16,927,250,020.93</b>
71021	OLD AGE	6,901,472,228.80	12,425,989,420.86	5,676,939,995.34	16,927,250,020.93	16,927,250,020.93
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>900,798,271.00</b>	<b>2,450,283,148.18</b>	<b>5,627,986,258.56</b>	<b>1,841,551,563.02</b>	<b>1,841,551,563.02</b>
71041	FAMILY AND CHILDREN	900,798,271.00	2,450,283,148.18	5,627,986,258.56	1,841,551,563.02	1,841,551,563.02
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>264,814,560.96</b>	<b>1,399,107,868.63</b>	<b>95,115,139.59</b>	<b>9,187,295,520.47</b>	<b>9,187,295,520.47</b>
71051	UNEMPLOYMENT	264,814,560.96	1,399,107,868.63	95,115,139.59	9,187,295,520.47	9,187,295,520.47
<b>7106</b>	<b>HOUSING</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
71061	HOUSING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>70,000,000.00</b>	<b>5,867,488,269.02</b>	<b>-</b>	<b>3,898,089,200.00</b>	<b>3,898,089,200.00</b>
71071	SOCIAL EXCLUSION N.E.C.	70,000,000.00	5,867,488,269.02	-	3,898,089,200.00	3,898,089,200.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>66,581,211.75</b>	<b>3,137,975,261.45</b>	<b>1,476,477,084.29</b>	<b>1,588,082,524.52</b>	<b>1,588,082,524.52</b>

71091	SOCIAL PROTECTION N.E.C.	66,581,211.75	3,137,975,261.45	1,476,477,084.29	1,588,082,524.52	1,588,082,524.52
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### Niger State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>37,104,587,801.06</b>	<b>62,977,773,721.45</b>	<b>30,771,482,240.85</b>	<b>70,246,537,203.62</b>	<b>70,246,537,203.62</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,770,295,236.45</b>	<b>10,191,593,640.38</b>	<b>3,582,011,878.87</b>	<b>9,249,576,306.35</b>	<b>9,249,576,306.35</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>886,914,642.54</b>	<b>3,115,526,014.65</b>	<b>690,312,791.62</b>	<b>1,170,668,007.35</b>	<b>1,170,668,007.35</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	333,733,006.33	498,806,751.04	257,687,806.98	559,734,067.67	559,734,067.67
70112	FINANCIAL AND FISCAL AFFAIRS	553,181,636.21	2,616,719,263.61	432,624,984.64	610,933,939.68	610,933,939.68
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>883,380,593.91</b>	<b>7,038,319,995.53</b>	<b>2,869,262,082.51</b>	<b>8,038,106,139.46</b>	<b>8,038,106,139.46</b>
70131	GENERAL PERSONNEL SERVICES	222,545,516.04	255,130,456.50	219,746,030.94	2,357,423,572.29	2,357,423,572.29
70132	OVERALL PLANNING AND STATISTICAL SERVICES	193,174,946.19	453,978,487.28	149,217,058.71	361,016,541.21	361,016,541.21
70133	OTHER GENERAL SERVICES	467,660,131.68	6,329,211,051.76	2,500,298,992.86	5,319,666,025.96	5,319,666,025.96
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>37,747,630.20</b>	<b>22,437,004.74</b>	<b>40,802,159.55</b>	<b>40,802,159.55</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	37,747,630.20	22,437,004.74	40,802,159.55	40,802,159.55
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,684,277,604.98</b>	<b>4,845,281,573.18</b>	<b>2,834,444,256.22</b>	<b>9,125,674,155.16</b>	<b>9,125,674,155.16</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>347,857,659.93</b>	<b>427,473,295.62</b>	<b>249,116,865.03</b>	<b>375,355,870.42</b>	<b>375,355,870.42</b>
70321	FIRE PROTECTION SERVICES	347,857,659.93	427,473,295.62	249,116,865.03	375,355,870.42	375,355,870.42
<b>7033</b>	<b>LAW COURTS</b>	<b>2,797,444,113.08</b>	<b>4,417,808,277.56</b>	<b>2,213,252,797.80</b>	<b>8,716,840,012.25</b>	<b>8,716,840,012.25</b>
70331	LAW COURTS	2,797,444,113.08	4,417,808,277.56	2,213,252,797.80	8,716,840,012.25	8,716,840,012.25
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>538,975,831.97</b>	<b>-</b>	<b>372,074,593.39</b>	<b>33,478,272.49</b>	<b>33,478,272.49</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	538,975,831.97	-	372,074,593.39	33,478,272.49	33,478,272.49
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,729,128,798.68</b>	<b>3,587,125,660.84</b>	<b>2,013,236,223.62</b>	<b>3,393,123,496.83</b>	<b>3,393,123,496.83</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>114,551,056.14</b>	<b>156,240,396.86</b>	<b>81,006,887.06</b>	<b>168,323,417.19</b>	<b>168,323,417.19</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	114,551,056.14	156,240,396.86	81,006,887.06	168,323,417.19	168,323,417.19
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,547,926,311.41</b>	<b>1,529,730,008.44</b>	<b>1,144,685,687.80</b>	<b>1,445,065,504.58</b>	<b>1,445,065,504.58</b>
70421	AGRICULTURE	996,924,324.60	996,362,755.99	721,426,742.92	940,530,198.87	940,530,198.87
70422	FORESTRY	551,001,986.81	533,367,252.45	-	504,535,305.71	504,535,305.71
70423	FISHING AND HUNTING	-	-	423,258,944.88	-	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>68,206,719.79</b>	<b>80,570,291.52</b>	<b>51,315,958.51</b>	<b>194,577,851.53</b>	<b>194,577,851.53</b>
70435	ELECTRICITY	68,206,719.79	80,570,291.52	51,315,958.51	194,577,851.53	194,577,851.53

<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>54,712,937.39</b>	<b>65,034,345.83</b>	<b>31,837,927.89</b>	<b>55,722,111.79</b>	<b>55,722,111.79</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	54,712,937.39	65,034,345.83	31,837,927.89	55,722,111.79	55,722,111.79
<b>7045</b>	<b>TRANSPORT</b>	<b>763,571,296.12</b>	<b>1,676,713,183.49</b>	<b>579,487,527.50</b>	<b>1,427,672,054.99</b>	<b>1,427,672,054.99</b>
70451	ROAD TRANSPORT	763,571,296.12	1,676,713,183.49	579,487,527.50	1,427,672,054.99	1,427,672,054.99
<b>7046</b>	<b>COMMUNICATION</b>	-	-	<b>77,144,424.95</b>	<b>30,443,173.30</b>	<b>30,443,173.30</b>
70461	COMMUNICATION	-	-	77,144,424.95	30,443,173.30	30,443,173.30
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>180,160,477.83</b>	<b>78,837,434.70</b>	<b>47,757,809.91</b>	<b>71,319,383.45</b>	<b>71,319,383.45</b>
70473	TOURISM	180,160,477.83	78,837,434.70	47,757,809.91	71,319,383.45	71,319,383.45
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>307,803,057.29</b>	<b>581,422,980.76</b>	<b>335,358,149.08</b>	<b>353,976,773.67</b>	<b>353,976,773.67</b>
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>107,037,815.70</b>	-	<b>175,956,137.22</b>	-	-
70531	POLLUTION ABATEMENT	107,037,815.70	-	175,956,137.22	-	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>200,765,241.59</b>	-	<b>159,402,011.86</b>	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	200,765,241.59	-	159,402,011.86	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>581,422,980.76</b>	-	<b>353,976,773.67</b>	<b>353,976,773.67</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	581,422,980.76	-	353,976,773.67	353,976,773.67
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>432,655,412.70</b>	<b>1,256,056,560.10</b>	<b>417,980,417.89</b>	<b>1,277,439,351.76</b>	<b>1,277,439,351.76</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>432,655,412.70</b>	<b>357,184,593.90</b>	<b>108,878,115.99</b>	<b>338,588,593.01</b>	<b>338,588,593.01</b>
70611	HOUSING DEVELOPMENT	432,655,412.70	357,184,593.90	108,878,115.99	338,588,593.01	338,588,593.01
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	-	<b>302,916,021.65</b>	<b>76,880,095.22</b>	<b>406,284,922.30</b>	<b>406,284,922.30</b>
70621	COMMUNITY DEVELOPMENT	-	302,916,021.65	76,880,095.22	406,284,922.30	406,284,922.30
<b>7063</b>	<b>WATER SUPPLY</b>	-	<b>595,955,944.55</b>	<b>18,950,644.98</b>	<b>532,565,836.46</b>	<b>532,565,836.46</b>
70631	WATER SUPPLY	-	595,955,944.55	18,950,644.98	532,565,836.46	532,565,836.46
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>213,271,561.70</b>	-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	213,271,561.70	-	-
<b>707</b>	<b>HEALTH</b>	<b>7,612,665,227.41</b>	<b>9,926,946,594.11</b>	<b>5,628,624,139.24</b>	<b>11,689,847,429.60</b>	<b>11,689,847,429.60</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	<b>97,752,080.46</b>	<b>62,390,355.99</b>	<b>70,071,533.68</b>	<b>70,071,533.68</b>
70711	PHARMACEUTICAL PRODUCTS	-	97,752,080.46	62,390,355.99	70,071,533.68	70,071,533.68
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>6,251,969,562.28</b>	<b>1,720,856,784.74</b>	-	<b>502,526,816.99</b>	<b>502,526,816.99</b>
70721	GENERAL MEDICAL SERVICES	6,251,969,562.28	1,720,856,784.74	-	502,526,816.99	502,526,816.99
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>6,071,091,969.12</b>	<b>4,600,919,217.14</b>	<b>7,606,392,056.17</b>	<b>7,606,392,056.17</b>
70731	GENERAL HOSPITAL SERVICES	-	5,553,230,962.95	4,179,493,151.37	7,065,559,197.93	7,065,559,197.93
70732	SPECIALIZED HOSPITAL SERVICES	-	517,861,006.16	421,426,065.77	540,832,858.24	540,832,858.24
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,360,695,665.13</b>	<b>2,037,245,759.80</b>	<b>553,833,864.32</b>	<b>3,510,857,022.76</b>	<b>3,510,857,022.76</b>
70741	PUBLIC HEALTH SERVICES	1,360,695,665.13	2,037,245,759.80	553,833,864.32	3,510,857,022.76	3,510,857,022.76
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	-	<b>411,480,701.79</b>	-	-
70761	HEALTH N.E.C.	-	-	411,480,701.79	-	-

<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>826,519,225.37</b>	<b>843,266,042.93</b>	<b>452,345,728.01</b>	<b>785,541,350.85</b>	<b>758,095,599.82</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>227,993,548.41</b>	-	<b>3,013,315.39</b>	-	-
70811	RECREATIONAL AND SPORTING SERVICES	227,993,548.41	-	3,013,315.39	-	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	<b>143,232,659.90</b>	<b>85,804,636.68</b>	<b>116,529,180.94</b>	<b>116,529,180.94</b>
70821	CULTURAL SERVICES	-	143,232,659.90	85,804,636.68	116,529,180.94	116,529,180.94
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>483,407,719.90</b>	<b>569,483,154.96</b>	<b>279,353,590.91</b>	<b>537,836,478.76</b>	<b>510,390,727.73</b>
70831	BROADCASTING AND PUBLISHING SERVICES	483,407,719.90	569,483,154.96	279,353,590.91	537,836,478.76	510,390,727.73
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>115,117,957.06</b>	<b>130,550,228.07</b>	<b>84,174,185.03</b>	<b>131,175,691.16</b>	<b>131,175,691.16</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	115,117,957.06	130,550,228.07	84,174,185.03	131,175,691.16	131,175,691.16
<b>709</b>	<b>EDUCATION</b>	<b>12,523,245,670.70</b>	<b>18,734,622,284.41</b>	<b>9,599,911,619.14</b>	<b>17,026,438,222.45</b>	<b>17,053,883,973.48</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>109,644,640.03</b>	<b>220,107,102.51</b>	<b>81,117,034.42</b>	<b>150,087,346.23</b>	<b>150,087,346.23</b>
70912	PRIMARY EDUCATION	109,644,640.03	220,107,102.51	81,117,034.42	150,087,346.23	150,087,346.23
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	<b>7,790,003,884.47</b>	<b>3,175,167,487.01</b>	<b>6,925,188,934.04</b>	<b>6,925,188,934.04</b>
70922	UPPER-SECONDARY EDUCATION	-	7,790,003,884.47	3,175,167,487.01	6,925,188,934.04	6,925,188,934.04
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,781,128,232.90</b>	<b>8,488,164,158.17</b>	<b>3,818,819,890.49</b>	<b>8,690,209,679.81</b>	<b>8,690,209,679.81</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	9,669,453,841.16	4,137,109,308.92	2,489,568,046.20	4,077,293,488.64	4,077,293,488.64
70942	SECOND STAGE OF TERTIARY EDUCATION	111,674,391.74	4,351,054,849.24	1,329,251,844.29	4,612,916,191.17	4,612,916,191.17
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>72,396,344.83</b>	<b>39,500,030.70</b>	<b>79,506,744.80</b>	<b>79,506,744.80</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	72,396,344.83	39,500,030.70	79,506,744.80	79,506,744.80
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,777,496,902.46</b>	<b>110,392,679.25</b>	<b>31,425,749.76</b>	<b>105,900,690.97</b>	<b>105,900,690.97</b>
70971	R & D EDUCATION	1,777,496,902.46	110,392,679.25	31,425,749.76	105,900,690.97	105,900,690.97
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>854,975,895.31</b>	<b>2,053,558,115.19</b>	<b>2,453,881,426.76</b>	<b>1,075,544,826.60</b>	<b>1,102,990,577.63</b>
70981	EDUCATION N.E.C	854,975,895.31	2,053,558,115.19	2,453,881,426.76	1,075,544,826.60	1,102,990,577.63
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,217,997,567.48</b>	<b>13,011,458,384.73</b>	<b>5,907,569,828.78</b>	<b>17,344,920,116.93</b>	<b>17,344,920,116.93</b>
<b>7102</b>	<b>OLD AGE</b>	<b>6,901,472,228.80</b>	<b>12,370,989,420.86</b>	<b>5,676,939,995.34</b>	<b>16,863,250,020.93</b>	<b>16,863,250,020.93</b>
71021	OLD AGE	6,901,472,228.80	12,370,989,420.86	5,676,939,995.34	16,863,250,020.93	16,863,250,020.93
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>234,838,907.97</b>	<b>301,625,868.18</b>	<b>175,758,848.56</b>	<b>208,751,563.02</b>	<b>208,751,563.02</b>
71041	FAMILY AND CHILDREN	234,838,907.97	301,625,868.18	175,758,848.56	208,751,563.02	208,751,563.02
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>50,455,230.96</b>	<b>250,867,834.23</b>	<b>30,415,716.59</b>	<b>180,536,008.47</b>	<b>180,536,008.47</b>
71051	UNEMPLOYMENT	50,455,230.96	250,867,834.23	30,415,716.59	180,536,008.47	180,536,008.47
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>31,231,199.75</b>	<b>87,975,261.45</b>	<b>24,455,268.29</b>	<b>92,382,524.52</b>	<b>92,382,524.52</b>
71091	SOCIAL PROTECTION N.E.C.	31,231,199.75	87,975,261.45	24,455,268.29	92,382,524.52	92,382,524.52

**Niger State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>16,043,070,792.30</b>	<b>29,569,768,125.25</b>	<b>8,018,845,618.14</b>	<b>39,668,868,784.71</b>	<b>39,783,868,784.71</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>13,322,120,234.98</b>	<b>19,334,948,398.65</b>	<b>5,796,466,714.45</b>	<b>30,043,824,207.08</b>	<b>30,158,824,207.08</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>7,165,580,739.13</b>	<b>16,225,768,398.65</b>	<b>5,680,680,591.92</b>	<b>26,145,994,442.64</b>	<b>26,260,994,442.64</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,533,577,526.02	12,482,500,000.00	3,717,036,917.88	14,033,654,248.97	14,148,654,248.97
70112	FINANCIAL AND FISCAL AFFAIRS	2,632,003,213.11	3,743,268,398.65	1,963,643,674.04	12,112,340,193.67	12,112,340,193.67
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,755,462,140.13</b>	<b>2,932,428,000.00</b>	<b>86,165,122.53</b>	<b>3,313,678,000.80</b>	<b>3,313,678,000.80</b>
70131	GENERAL PERSONNEL SERVICES	226,434,608.50	610,450,000.00	54,290,074.23	648,450,000.00	648,450,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	231,978,000.00	30,288,445.18	594,328,000.80	594,328,000.80
70133	OTHER GENERAL SERVICES	5,529,027,531.63	2,090,000,000.00	1,586,603.12	2,070,900,000.00	2,070,900,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	10,000,000.00	10,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>14,480,000.00</b>	<b>375,000.00</b>	<b>10,428,939.00</b>	<b>10,428,939.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	14,480,000.00	375,000.00	10,428,939.00	10,428,939.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>401,077,355.72</b>	<b>162,272,000.00</b>	<b>29,246,000.00</b>	<b>563,722,824.64</b>	<b>563,722,824.64</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	162,272,000.00	29,246,000.00	563,722,824.64	563,722,824.64
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>734,991,021.52</b>	<b>1,889,000,000.00</b>	<b>46,098,606.74</b>	<b>2,193,000,000.00</b>	<b>2,193,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70311	POLICE SERVICES	-	200,000,000.00	-	-	-
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>28,360,527.75</b>	<b>36,000,000.00</b>	<b>5,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
70321	FIRE PROTECTION SERVICES	28,360,527.75	36,000,000.00	5,000,000.00	40,000,000.00	40,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>706,630,493.77</b>	<b>1,653,000,000.00</b>	<b>41,098,606.74</b>	<b>2,153,000,000.00</b>	<b>2,153,000,000.00</b>
70331	LAW COURTS	706,630,493.77	1,653,000,000.00	41,098,606.74	2,153,000,000.00	2,153,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>67,746,393.83</b>	<b>356,600,000.10</b>	<b>50,517,485.14</b>	<b>457,850,000.00</b>	<b>457,850,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,866,524.25</b>	<b>35,550,000.00</b>	<b>193,751.50</b>	<b>85,550,000.00</b>	<b>85,550,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,866,524.25	35,550,000.00	193,751.50	85,550,000.00	85,550,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>30,090,039.83</b>	<b>72,000,000.10</b>	<b>9,276,540.42</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
70421	AGRICULTURE	30,090,039.83	42,000,000.10	1,304,700.00	56,000,000.00	56,000,000.00
70423	FISHING AND HUNTING	-	30,000,000.00	7,971,840.42	40,000,000.00	40,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>615,920.50</b>	<b>5,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	375,920.50	-	-	-	-
70435	ELECTRICITY	240,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>963,200.00</b>	<b>20,800,000.00</b>	<b>384</b>	<b>32,800,000.00</b>	<b>32,800,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	20,800,000.00	384	32,800,000.00	32,800,000.00
70443	CONSTRUCTION	963,200.00	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>480,000.00</b>	<b>69,300,000.00</b>	<b>250,000.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>
70451	ROAD TRANSPORT	480,000.00	66,500,000.00	250,000.00	67,500,000.00	67,500,000.00
70452	WATER TRANSPORT	-	2,800,000.00	-	-	-

<b>7046</b>	<b>COMMUNICATION</b>	<b>29,898,309.25</b>	<b>100,000,000.00</b>	<b>40,796,809.22</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>
70461	COMMUNICATION	29,898,309.25	100,000,000.00	40,796,809.22	105,000,000.00	105,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>832,400.00</b>	<b>53,950,000.00</b>	-	<b>51,000,000.00</b>	<b>51,000,000.00</b>
70473	TOURISM	832,400.00	53,950,000.00	-	51,000,000.00	51,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>103,996,885.00</b>	<b>194,291,250.00</b>	<b>38,200,000.00</b>	<b>649,500,000.00</b>	<b>649,500,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	-	<b>150,000,000.00</b>	<b>37,500,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
70511	WASTE MANAGEMENT	-	150,000,000.00	37,500,000.00	500,000,000.00	500,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>100,476,885.00</b>	-	-	-	-
70531	POLLUTION ABATEMENT	100,476,885.00	-	-	-	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>3,520,000.00</b>	-	-	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3,520,000.00	-	-	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>44,291,250.00</b>	<b>700,000.00</b>	<b>149,500,000.00</b>	<b>149,500,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	44,291,250.00	700,000.00	149,500,000.00	149,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>20,705,181.00</b>	<b>367,449,999.50</b>	<b>3,865,565.00</b>	<b>397,500,000.00</b>	<b>397,500,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,387,800.00</b>	<b>35,458,500.00</b>	<b>1,035,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
70611	HOUSING DEVELOPMENT	2,387,800.00	35,458,500.00	1,035,000.00	30,500,000.00	30,500,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>11,115,000.00</b>	<b>63,000,000.00</b>	<b>565</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	11,115,000.00	63,000,000.00	565	95,000,000.00	95,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,692,300.00</b>	<b>254,949,999.50</b>	<b>2,330,000.00</b>	<b>256,000,000.00</b>	<b>256,000,000.00</b>
70631	WATER SUPPLY	1,692,300.00	254,949,999.50	2,330,000.00	256,000,000.00	256,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>5,510,081.00</b>	<b>14,041,500.00</b>	<b>500,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	500,000.00	16,000,000.00	16,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>101,832,991.50</b>	<b>342,900,000.00</b>	<b>100,307,954.68</b>	<b>413,600,000.00</b>	<b>413,600,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	<b>4,800,000.00</b>	-	<b>39,000,000.00</b>	<b>39,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	4,800,000.00	-	39,000,000.00	39,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>98,388,991.50</b>	<b>150,100,000.00</b>	-	<b>130,000,000.00</b>	<b>130,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	96,688,482.00	150,100,000.00	-	130,000,000.00	130,000,000.00
70724	PARAMEDICAL SERVICES	1,700,509.50	-	-	-	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,444,000.00</b>	<b>124,000,000.00</b>	<b>500,000.00</b>	<b>104,000,000.00</b>	<b>104,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	3,444,000.00	24,000,000.00	500,000.00	24,000,000.00	24,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	100,000,000.00	-	80,000,000.00	80,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	-	<b>64,000,000.00</b>	-	<b>140,600,000.00</b>	<b>140,600,000.00</b>
70741	PUBLIC HEALTH SERVICES	-	64,000,000.00	-	140,600,000.00	140,600,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	-	<b>99,807,954.68</b>	-	-
70761	HEALTH N.E.C.	-	-	99,807,954.68	-	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>349,905,682.37</b>	<b>463,750,000.00</b>	<b>147,909,387.55</b>	<b>381,500,000.00</b>	<b>381,500,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>295,925,824.37</b>	<b>397,000,000.00</b>	<b>140,914,884.41</b>	<b>297,000,000.00</b>	<b>297,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	295,925,824.37	397,000,000.00	140,914,884.41	297,000,000.00	297,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>32,835,101.00</b>	<b>4,000,000.00</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70821	CULTURAL SERVICES	32,835,101.00	4,000,000.00	-	5,000,000.00	5,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>13,801,349.50</b>	<b>33,000,000.00</b>	<b>445,606.64</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>

70831	BROADCASTING AND PUBLISHING SERVICES	13,801,349.50	33,000,000.00	445,606.64	40,000,000.00	40,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>4,843,403.50</b>	<b>29,750,000.00</b>	<b>6,548,896.50</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,843,403.50	29,750,000.00	6,548,896.50	39,500,000.00	39,500,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>2,500,004.00</b>	-	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	-	-	-	-
<b>709</b>	<b>EDUCATION</b>	<b>1,228,809,902.10</b>	<b>3,805,028,477.00</b>	<b>340,825,655.58</b>	<b>4,236,294,577.63</b>	<b>4,236,294,577.63</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>200,000,000.00</b>	-	<b>200,000,000.00</b>	<b>200,000,000.00</b>
70912	PRIMARY EDUCATION	-	200,000,000.00	-	200,000,000.00	200,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,105,686,157.37</b>	<b>6,000,000.00</b>	-	<b>12,000,000.00</b>	<b>12,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	1,105,686,157.37	6,000,000.00	-	12,000,000.00	12,000,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>65,733,985.85</b>	-	-	-	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	65,733,985.85	-	-	-	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	-	<b>1,854,978,477.00</b>	<b>231,556.81</b>	<b>2,295,590,341.27</b>	<b>2,295,590,341.27</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	-	823,943,429.76	-	882,700,470.00	882,700,470.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	1,031,035,047.24	231,556.81	1,412,889,871.27	1,412,889,871.27
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>52,815,149.26</b>	<b>40,000,000.00</b>	<b>3,096,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,815,149.26	40,000,000.00	3,096,000.00	55,000,000.00	55,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,574,609.62</b>	<b>96,000,000.00</b>	<b>65,817,952.00</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,574,609.62	96,000,000.00	65,817,952.00	96,000,000.00	96,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>4,000,000.00</b>	<b>62,680.05</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70971	R & D EDUCATION	-	4,000,000.00	62,680.05	5,000,000.00	5,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	-	<b>1,604,050,000.00</b>	<b>271,617,466.72</b>	<b>1,572,704,236.36</b>	<b>1,572,704,236.36</b>
70981	EDUCATION N.E.C	-	1,604,050,000.00	271,617,466.72	1,572,704,236.36	1,572,704,236.36
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>112,962,500.00</b>	<b>2,815,800,000.00</b>	<b>1,494,654,249.00</b>	<b>895,800,000.00</b>	<b>895,800,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	-	<b>15,000,000.00</b>	-	<b>24,000,000.00</b>	<b>24,000,000.00</b>
71021	OLD AGE	-	15,000,000.00	-	24,000,000.00	24,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>112,962,500.00</b>	<b>153,800,000.00</b>	<b>102,764,185.00</b>	<b>202,800,000.00</b>	<b>202,800,000.00</b>
71041	FAMILY AND CHILDREN	112,962,500.00	153,800,000.00	102,764,185.00	202,800,000.00	202,800,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	<b>301,900,000.00</b>	<b>619,248.00</b>	<b>511,700,000.00</b>	<b>511,700,000.00</b>
71051	UNEMPLOYMENT	-	301,900,000.00	619,248.00	511,700,000.00	511,700,000.00
<b>7106</b>	<b>HOUSING</b>	-	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>
71061	HOUSING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>5,100,000.00</b>	-	<b>4,400,000.00</b>	<b>4,400,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	5,100,000.00	-	4,400,000.00	4,400,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>2,310,000,000.00</b>	<b>1,391,270,816.00</b>	<b>122,900,000.00</b>	<b>122,900,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	2,310,000,000.00	1,391,270,816.00	122,900,000.00	122,900,000.00

**Niger State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>15,411,540,593.98</b>	<b>17,915,270,018.00</b>	<b>14,575,474,041.67</b>	<b>39,302,563,163.44</b>	<b>39,302,563,163.44</b>

701	GENERAL PUBLIC SERVICES	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
7017	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
70171	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44

## Niger State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>25,451,057,451.15</b>	<b>363,484,378,114.18</b>	<b>35,404,719,247.65</b>	<b>464,056,832,545.87</b>	<b>464,661,832,546.60</b>
701	GENERAL PUBLIC SERVICES	5,495,119,574.62	30,914,360,591.63	6,058,702,725.73	43,831,566,745.02	44,436,566,745.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,882,329,267.12	10,779,129,999.89	3,223,354,493.30	11,230,000,000.00	11,835,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,356,989,734.55	6,953,421,941.96	2,451,853,573.94	4,450,000,000.00	5,055,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	525,339,532.57	3,825,708,057.93	771,500,919.36	6,780,000,000.00	6,780,000,000.00
7013	GENERAL SERVICES	292,790,307.50	20,075,230,591.74	2,775,348,232.43	32,501,566,745.02	32,501,566,745.02
70131	GENERAL PERSONNEL SERVICES	21,968,419.50	870,000,000.01	890,000.00	760,000,000.00	760,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	253,225,888.00	19,090,230,591.73	2,774,458,232.43	30,636,566,745.02	30,636,566,745.02
70133	OTHER GENERAL SERVICES	17,596,000.00	115,000,000.00	-	1,105,000,000.00	1,105,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
703	PUBLIC ORDER AND SAFETY	64,513,112.64	1,575,000,000.00	83,910,000.00	3,830,000,000.00	3,830,000,000.00
7032	FIRE PROTECTION SERVICES	-	250,000,000.00	-	300,000,000.00	300,000,000.00
70321	FIRE PROTECTION SERVICES	-	250,000,000.00	-	300,000,000.00	300,000,000.00
7033	LAW COURTS	64,513,112.64	1,325,000,000.00	6,060,000.00	2,730,000,000.00	2,730,000,000.00
70331	LAW COURTS	64,513,112.64	1,325,000,000.00	6,060,000.00	2,730,000,000.00	2,730,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	77,850,000.00	800,000,000.00	800,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	77,850,000.00	800,000,000.00	800,000,000.00
704	ECONOMIC AFFAIRS	14,017,471,309.03	249,289,905,367.94	15,349,319,935.98	263,728,367,650.45	263,728,367,650.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	34,200,000.00	755,697,108.55	394,030,000.00	1,971,917,509.00	1,971,917,509.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	34,200,000.00	755,697,108.55	394,030,000.00	1,971,917,509.00	1,971,917,509.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,073,226,991.30	9,467,580,506.72	1,949,934,565.08	35,050,208,756.17	35,050,208,756.17
70421	AGRICULTURE	1,073,226,991.30	9,467,580,506.72	1,949,934,565.08	35,050,208,756.17	35,050,208,756.17
7043	FUEL AND ENERGY	200,788,286.23	1,537,813,625.84	282,919,178.27	3,949,920,000.01	3,949,920,000.01
70435	ELECTRICITY	200,788,286.23	1,537,813,625.84	282,919,178.27	3,949,920,000.01	3,949,920,000.01



<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>200,000,000.00</b>	-	<b>250,000,000.00</b>	<b>250,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	200,000,000.00	-	250,000,000.00	250,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>12,590,832,831.50</b>	<b>236,703,814,126.83</b>	<b>12,722,436,192.63</b>	<b>215,459,321,385.28</b>	<b>215,459,321,385.28</b>
70451	ROAD TRANSPORT	12,590,832,831.50	236,703,814,126.83	12,722,436,192.63	215,459,321,385.28	215,459,321,385.28
<b>7046</b>	<b>COMMUNICATION</b>	-	<b>300,000,000.00</b>	-	<b>1,777,000,000.00</b>	<b>1,777,000,000.00</b>
70461	COMMUNICATION	-	300,000,000.00	-	1,777,000,000.00	1,777,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>118,423,200.00</b>	<b>325,000,000.00</b>	-	<b>5,270,000,000.00</b>	<b>5,270,000,000.00</b>
70473	TOURISM	118,423,200.00	325,000,000.00	-	5,270,000,000.00	5,270,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>100,000,000.00</b>	<b>2,506,000,000.00</b>	<b>990,000,000.00</b>	<b>4,980,169,378.00</b>	<b>4,980,169,378.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	-	<b>100,000,000.00</b>	-	<b>1,540,000,000.00</b>	<b>1,540,000,000.00</b>
70511	WASTE MANAGEMENT	-	100,000,000.00	-	1,540,000,000.00	1,540,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>100,000,000.00</b>	<b>2,406,000,000.00</b>	<b>990,000,000.00</b>	<b>3,440,169,378.00</b>	<b>3,440,169,378.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,406,000,000.00	990,000,000.00	3,440,169,378.00	3,440,169,378.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,336,347,561.12</b>	<b>26,631,069,020.61</b>	<b>866,345,096.79</b>	<b>28,428,226,924.72</b>	<b>28,428,226,924.72</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>19,178,000.00</b>	<b>19,208,549,797.24</b>	<b>150,000,000.00</b>	<b>16,279,228,994.00</b>	<b>16,279,228,994.00</b>
70611	HOUSING DEVELOPMENT	19,178,000.00	19,208,549,797.24	150,000,000.00	16,279,228,994.00	16,279,228,994.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	-	<b>95,000,000.00</b>	-	<b>7,733,196,114.25</b>	<b>7,733,196,114.25</b>
70621	COMMUNITY DEVELOPMENT	-	95,000,000.00	-	7,733,196,114.25	7,733,196,114.25
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,317,169,561.12</b>	<b>7,327,519,223.37</b>	<b>716,345,096.79</b>	<b>4,415,801,816.47</b>	<b>4,415,801,816.47</b>
70631	WATER SUPPLY	2,317,169,561.12	7,327,519,223.37	716,345,096.79	4,415,801,816.47	4,415,801,816.47
<b>707</b>	<b>HEALTH</b>	<b>1,665,887,481.02</b>	<b>23,557,265,030.34</b>	<b>2,806,990,978.75</b>	<b>44,556,613,430.78</b>	<b>44,556,613,430.78</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>142,028,323.12</b>	<b>200,000,000.00</b>	<b>16,149,900.00</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	142,028,323.12	200,000,000.00	16,149,900.00	280,000,000.00	280,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,523,859,157.90</b>	<b>23,357,265,030.34</b>	<b>2,790,841,078.75</b>	<b>44,276,613,430.78</b>	<b>44,276,613,430.78</b>
70741	PUBLIC HEALTH SERVICES	1,523,859,157.90	23,357,265,030.34	2,790,841,078.75	44,276,613,430.78	44,276,613,430.78
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>423,599,306.44</b>	<b>2,760,000,000.00</b>	<b>443,830,000.00</b>	<b>3,145,000,000.02</b>	<b>3,145,000,000.02</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	-	-	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70821	CULTURAL SERVICES	-	-	-	20,000,000.00	20,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>589,725.19</b>	<b>1,010,000,000.00</b>	<b>102,350,000.00</b>	<b>725,000,000.02</b>	<b>725,000,000.02</b>
70831	BROADCASTING AND PUBLISHING SERVICES	589,725.19	1,010,000,000.00	102,350,000.00	725,000,000.02	725,000,000.02
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>423,009,581.25</b>	<b>1,750,000,000.00</b>	<b>341,480,000.00</b>	<b>2,400,000,000.00</b>	<b>2,400,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	423,009,581.25	1,750,000,000.00	341,480,000.00	2,400,000,000.00	2,400,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>475,412,901.25</b>	<b>16,767,192,520.24</b>	<b>3,331,326,110.40</b>	<b>56,325,339,704.89</b>	<b>56,325,339,704.89</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>11,713,883,337.20</b>	<b>621,447,365.04</b>	<b>7,520,942,743.89</b>	<b>7,520,942,743.89</b>
70912	PRIMARY EDUCATION	-	11,713,883,337.20	621,447,365.04	7,520,942,743.89	7,520,942,743.89
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>440,412,901.25</b>	<b>3,866,309,183.17</b>	<b>2,709,878,745.36</b>	<b>40,762,896,961.00</b>	<b>40,762,896,961.00</b>
70922	UPPER-SECONDARY EDUCATION	440,412,901.25	3,866,309,183.17	2,709,878,745.36	40,762,896,961.00	40,762,896,961.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	-	<b>859,999,999.87</b>	-	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	-	679,999,999.87	-	1,200,000,000.00	1,200,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	180,000,000.00	-	200,000,000.00	200,000,000.00

<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>117,000,000.00</b>	-	<b>231,500,000.00</b>	<b>231,500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	117,000,000.00	-	231,500,000.00	231,500,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>60,000,000.00</b>	-	<b>50,000,000.00</b>	<b>50,000,000.00</b>
70971	R & D EDUCATION	-	60,000,000.00	-	50,000,000.00	50,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>35,000,000.00</b>	<b>150,000,000.00</b>	-	<b>6,360,000,000.00</b>	<b>6,360,000,000.00</b>
70981	EDUCATION N.E.C	35,000,000.00	150,000,000.00	-	6,360,000,000.00	6,360,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>872,706,205.03</b>	<b>9,483,585,583.42</b>	<b>5,474,294,400.00</b>	<b>15,231,548,712.00</b>	<b>15,231,548,712.00</b>
<b>7102</b>	<b>OLD AGE</b>	-	<b>40,000,000.00</b>	-	<b>40,000,000.00</b>	<b>40,000,000.00</b>
71021	OLD AGE	-	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>552,996,863.03</b>	<b>1,994,857,280.00</b>	<b>5,349,463,225.00</b>	<b>1,430,000,000.00</b>	<b>1,430,000,000.00</b>
71041	FAMILY AND CHILDREN	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>214,359,330.00</b>	<b>846,340,034.40</b>	<b>64,080,175.00</b>	<b>8,495,059,512.00</b>	<b>8,495,059,512.00</b>
71051	UNEMPLOYMENT	214,359,330.00	846,340,034.40	64,080,175.00	8,495,059,512.00	8,495,059,512.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>70,000,000.00</b>	<b>5,862,388,269.02</b>	-	<b>3,893,689,200.00</b>	<b>3,893,689,200.00</b>
71071	SOCIAL EXCLUSION N.E.C.	70,000,000.00	5,862,388,269.02	-	3,893,689,200.00	3,893,689,200.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>35,350,012.00</b>	<b>740,000,000.00</b>	<b>60,751,000.00</b>	<b>1,372,800,000.00</b>	<b>1,372,800,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	35,350,012.00	740,000,000.00	60,751,000.00	1,372,800,000.00	1,372,800,000.00

## Niger State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
<b>126</b>	<b>NIGER STATE</b>	<b>94,010,256,638.49</b>	<b>473,947,189,978.88</b>	<b>88,770,521,148.31</b>	<b>613,274,801,697.64</b>	<b>613,994,801,697.00</b>
<b>1261</b>	<b>ZONE A - NIGER SOUTH</b>	<b>2,696,763,838.12</b>	<b>1,889,411,938.04</b>	<b>5,553,280,025.87</b>	<b>67,188,908,154.99</b>	<b>67,188,908,154.99</b>
12610100	AGAIE	140,009,270.61	126,091,093.93	3,066,790,306.43	1,346,036,879.62	1,346,036,879.62
12610300	BIDA	1,083,592,181.28	515,855,566.98	2,182,208,427.41	61,574,954,452.46	61,574,954,452.46
12610600	EDATI	504,263,631.72	172,260,208.00	-	517,340,404.49	517,340,404.49
12610700	GBAKO	-	333,210,273.60	-	165,460,200.25	165,460,200.25
12610900	KATCHA	-	283,956,203.00	-	476,460,148.00	476,460,148.00
12611100	LAPAI	-	188,142,304.50	-	202,455,500.05	202,455,500.05
12611200	LAVUN	216,238,286.23	127,599,639.28	282,919,178.27	1,211,788,742.00	1,211,788,742.00
12611700	MOKOWA	752,660,468.28	142,296,648.75	21,362,113.76	1,694,411,828.12	1,694,411,828.12
<b>1262</b>	<b>ZONE B - NIGER EAST</b>	<b>4,329,635,779.29</b>	<b>169,645,549,643.11</b>	<b>6,169,660,040.13</b>	<b>119,743,810,273.81</b>	<b>119,693,810,273.81</b>
12620500	BOSSO	210,595,031.89	1,455,549,747.37	1,917,766,121.36	3,374,103,146.43	3,374,103,146.43
12620800	GURARA	-	40,000,000.00	-	53,234,810.00	53,234,810.00
12621600	CHANCHAGA	1,357,285,870.82	26,508,491,143.39	3,949,784,216.41	95,023,903,265.14	94,973,903,265.14
12621800	MUNYA	76,626,508.62	247,951,021.04	32,053,898.19	273,729,235.54	273,729,235.54
12621900	PAIKORO	-	100,000,000.00	-	344,851,223.12	344,851,223.12
12622000	RAFI	-	153,589,193.72	-	1,295,432,829.53	1,295,432,829.53
12622200	SHIRORO	1,961,047,712.38	2,524,510,985.09	270,055,804.17	1,375,631,632.17	1,375,631,632.17
12622300	SULEJA	724,080,655.58	138,615,457,552.50	-	16,716,006,622.88	16,716,006,622.88
12622400	TAFA	-	-	-	1,286,917,509.00	1,286,917,509.00
<b>1263</b>	<b>ZONE C - NIGER NORTH</b>	<b>7,121,443,994.61</b>	<b>83,755,740,184.88</b>	<b>9,726,725,796.14</b>	<b>65,847,455,031.25</b>	<b>65,847,455,031.25</b>

12630200	AGWARA	51,300,200.00	525,000,000.00	-	180,250,000.00	180,250,000.00
12630400	BORGU	197,315,733.67	36,854,616,494.64	48,057,520.25	19,290,103,562.50	19,290,103,562.50
12631000	KONTAGORA	2,126,547,430.22	44,833,788,713.81	5,635,896,916.33	43,516,355,790.38	43,516,355,790.38
12631300	MAGAMA	125,608,860.53	80,000,000.00	125,997,309.38	105,654,323.75	105,654,323.75
12631400	MARIGA	4,335,877,548.44	606,452,851.43	3,545,000,000.00	344,878,871.38	344,878,871.38
12631500	MASHEGU	-	-	-	157,092,265.96	157,092,265.96
12632100	RIJAU	207,417,073.00	120,882,125.00	-	764,942,095.09	764,942,095.09
12632500	WUSHISHI	77,377,148.75	735,000,000.00	371,774,050.18	1,488,178,122.19	1,488,178,122.19
<b>1264</b>	<b>OTHERS</b>	<b>79,862,413,026.47</b>	<b>218,656,488,212.85</b>	<b>67,320,855,286.17</b>	<b>360,494,628,237.59</b>	<b>361,264,628,237.59</b>
12642600	STATE WIDE	79,862,413,026.47	218,656,488,212.85	67,320,855,286.17	360,494,628,237.59	361,264,628,237.59

### Niger State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
126	NIGER STATE	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62
1264	OTHERS	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62
12642600	STATE WIDE	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62

### Niger State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
126	NIGER STATE	16,043,070,792.30	29,569,768,125.25	8,018,845,618.14	39,668,868,784.71	39,783,868,784.71
1264	OTHERS	16,043,070,792.30	29,569,768,125.25	8,018,845,618.14	39,668,868,784.71	39,783,868,784.71
12642600	STATE WIDE	16,043,070,792.30	29,569,768,125.25	8,018,845,618.14	39,668,868,784.71	39,783,868,784.71

### Niger State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
126	NIGER STATE	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
1264	OTHERS	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
12642600	STATE WIDE	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44

### Niger State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
126	NIGER STATE	25,451,057,451.15	363,484,378,114.18	35,404,719,247.65	464,056,832,545.87	464,661,832,546.60
1261	ZONE A - NIGER SOUTH	2,696,763,838.12	1,889,411,938.04	5,553,280,025.87	67,188,908,154.99	67,188,908,154.99
12610100	AGAIE	140,009,270.61	126,091,093.93	3,066,790,306.43	1,346,036,879.62	1,346,036,879.62
12610300	BIDA	1,083,592,181.28	515,855,566.98	2,182,208,427.41	61,574,954,452.46	61,574,954,452.46
12610600	EDATI	504,263,631.72	172,260,208.00	-	517,340,404.49	517,340,404.49

12610700	GBAKO	-	333,210,273.60	-	165,460,200.25	165,460,200.25
12610900	KATCHA	-	283,956,203.00	-	476,460,148.00	476,460,148.00
12611100	LAPAI	-	188,142,304.50	-	202,455,500.05	202,455,500.05
12611200	LAVUN	216,238,286.23	127,599,639.28	282,919,178.27	1,211,788,742.00	1,211,788,742.00
12611700	MOKOWA	752,660,468.28	142,296,648.75	21,362,113.76	1,694,411,828.12	1,694,411,828.12
<b>1262</b>	<b>ZONE B - NIGER EAST</b>	<b>4,329,635,779.29</b>	<b>169,645,549,643.11</b>	<b>6,169,660,040.13</b>	<b>119,743,810,273.81</b>	<b>119,693,810,273.81</b>
12620500	BOSSO	210,595,031.89	1,455,549,747.37	1,917,766,121.36	3,374,103,146.43	3,374,103,146.43
12620800	GURARA	-	40,000,000.00	-	53,234,810.00	53,234,810.00
12621600	CHANCHAGA	1,357,285,870.82	26,508,491,143.39	3,949,784,216.41	95,023,903,265.14	94,973,903,265.14
12621800	MUNYA	76,626,508.62	247,951,021.04	32,053,898.19	273,729,235.54	273,729,235.54
12621900	PAIKORO	-	100,000,000.00	-	344,851,223.12	344,851,223.12
12622000	RAFI	-	153,589,193.72	-	1,295,432,829.53	1,295,432,829.53
12622200	SHIRORO	1,961,047,712.38	2,524,510,985.09	270,055,804.17	1,375,631,632.17	1,375,631,632.17
12622300	SULEJA	724,080,655.58	138,615,457,552.50	-	16,716,006,622.88	16,716,006,622.88
12622400	TATA	-	-	-	1,286,917,509.00	1,286,917,509.00
<b>1263</b>	<b>ZONE C - NIGER NORTH</b>	<b>7,121,443,994.61</b>	<b>83,755,740,184.88</b>	<b>9,726,725,796.14</b>	<b>65,847,455,031.25</b>	<b>65,847,455,031.25</b>
12630200	AGWARA	51,300,200.00	525,000,000.00	-	180,250,000.00	180,250,000.00
12630400	BORGU	197,315,733.67	36,854,616,494.64	48,057,520.25	19,290,103,562.50	19,290,103,562.50
12631000	KONTAGORA	2,126,547,430.22	44,833,788,713.81	5,635,896,916.33	43,516,355,790.38	43,516,355,790.38
12631300	MAGAMA	125,608,860.53	80,000,000.00	125,997,309.38	105,654,323.75	105,654,323.75
12631400	MARIGA	4,335,877,548.44	606,452,851.43	3,545,000,000.00	344,878,871.38	344,878,871.38
12631500	MASHEGU	-	-	-	157,092,265.96	157,092,265.96
12632100	RIJAU	207,417,073.00	120,882,125.00	-	764,942,095.09	764,942,095.09
12632500	WUSHISHI	77,377,148.75	735,000,000.00	371,774,050.18	1,488,178,122.19	1,488,178,122.19
<b>1264</b>	<b>OTHERS</b>	<b>11,303,213,839.13</b>	<b>108,193,676,348.15</b>	<b>13,955,053,385.51</b>	<b>211,276,659,085.82</b>	<b>211,931,659,085.82</b>
12642600	STATE WIDE	11,303,213,839.13	108,193,676,348.15	13,955,053,385.51	211,276,659,085.82	211,931,659,085.82

### Niger State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>94,010,256,638.49</b>	<b>473,947,189,978.88</b>	<b>88,770,521,148.31</b>	<b>613,274,801,697.64</b>	<b>613,994,801,697.00</b>
<b>01</b>	<b>Agriculture</b>	<b>2,576,895,728.81</b>	<b>11,295,691,214.55</b>	<b>3,452,663,496.35</b>	<b>49,573,145,180.63</b>	<b>49,573,145,180.63</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,468,668,737.51</b>	<b>1,641,442,158.73</b>	<b>1,502,728,931.27</b>	<b>1,485,787,350.77</b>	<b>1,485,787,350.77</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	9,500,000.00	9,500,000.00
010102	Agriculture sector coordination mechanisms	1,468,668,737.51	1,641,442,158.73	1,502,728,931.27	1,476,287,350.77	1,476,287,350.77
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>-</b>	<b>1,714,649,600.00</b>	<b>-</b>	<b>3,128,660,121.60</b>	<b>3,128,660,121.60</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	-	17,000,000.00	-	10,000,000.00	10,000,000.00
010202	Meat processing and marketing	-	-	-	240,743,750.00	240,743,750.00
010203	Poultry, pig, and micro livestock production	-	-	-	160,000,000.00	160,000,000.00
010204	Dairy development	-	-	-	10,000,000.00	10,000,000.00
010205	Animal health and livestock diseases management	-	171,000,000.00	-	1,991,410,121.60	1,991,410,121.60
010206	Livestock feeds development	-	1,526,649,600.00	-	716,506,250.00	716,506,250.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>1,000,000,000.00</b>	<b>7,116,009,404.53</b>	<b>-</b>	<b>3,985,258,602.17</b>	<b>3,985,258,602.17</b>

010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	6,796,721,793.43	-	3,227,599,887.80	3,227,599,887.80
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	1,000,000,000.00	-	-	125,000,000.00	125,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agrochemicals etc.)	-	319,287,611.10	-	632,658,714.37	632,658,714.37
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>73,226,991.30</b>	<b>263,744,147.05</b>	<b>1,949,934,565.08</b>	<b>15,937,200,202.40</b>	<b>15,937,200,202.40</b>
010401	Modern technology for post-harvest storage and value addition	73,226,991.30	168,785,546.09	1,949,934,565.08	12,185,153,083.83	12,185,153,083.83
010402	Buffer stocking and commodity warehousing	-	78,610,000.00	-	145,000,000.00	145,000,000.00
010403	Market linkage	-	16,348,600.96	-	3,599,047,118.57	3,599,047,118.57
010404	Agricultural produce and quality control	-	-	-	8,000,000.00	8,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>-</b>	<b>163,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	68,000,000.00	-	23,000,000.00	23,000,000.00
010503	Fish processing and post-harvest management	-	95,000,000.00	-	3,000,000.00	3,000,000.00
010504	Marine industrial fishing	-	-	-	18,000,000.00	18,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>35,000,000.00</b>	<b>335,882,224.24</b>	<b>-</b>	<b>18,627,614,066.25</b>	<b>18,627,614,066.25</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	35,000,000.00	110,000,000.00	-	6,520,776,790.00	6,520,776,790.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-	12,000,000,000.00	12,000,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	107,000,000.00	-	33,000,000.00	33,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	50,000,000.00	-	45,000,000.00	45,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	68,882,224.24	-	28,837,276.25	28,837,276.25
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>60,963,680.00</b>	<b>-</b>	<b>6,364,624,837.44</b>	<b>6,364,624,837.44</b>
011001	Agriculture Programme Not Elsewhere Classified	-	60,963,680.00	-	6,364,624,837.44	6,364,624,837.44
<b>02</b>	<b>Societal Re-orientation</b>	<b>17,000,000.00</b>	<b>472,400,875.00</b>	<b>141,930,175.00</b>	<b>2,299,059,512.00</b>	<b>2,299,059,512.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>17,000,000.00</b>	<b>472,400,875.00</b>	<b>141,930,175.00</b>	<b>2,299,059,512.00</b>	<b>2,299,059,512.00</b>
021001	Societal Re-orientation - General	17,000,000.00	472,400,875.00	141,930,175.00	2,299,059,512.00	2,299,059,512.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,872,720,197.51</b>	<b>402,974,015.53</b>	<b>6,068,614,180.37</b>	<b>3,965,695,417.75</b>	<b>3,965,695,417.75</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>7,872,720,197.51</b>	<b>402,974,015.53</b>	<b>6,068,614,180.37</b>	<b>3,965,695,417.75</b>	<b>3,965,695,417.75</b>
031001	Poverty Alleviation - General	7,872,720,197.51	402,974,015.53	6,068,614,180.37	3,965,695,417.75	3,965,695,417.75
<b>04</b>	<b>Health</b>	<b>18,167,135,973.59</b>	<b>34,321,078,220.81</b>	<b>9,374,895,050.07</b>	<b>57,519,955,875.61</b>	<b>57,519,955,875.61</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>16,501,248,492.57</b>	<b>10,431,813,990.47</b>	<b>6,528,480,208.69</b>	<b>13,659,159,444.83</b>	<b>13,659,159,444.83</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	52,032,238.51	47,742,037.54	-	44,895,860.96	44,895,860.96
040102	Human and institutional capacity performance management	16,347,383,262.56	10,155,071,152.92	6,428,172,254.01	11,894,446,583.87	11,894,446,583.87
040103	Health sector coordination mechanisms	101,832,991.50	229,000,800.00	100,307,954.68	1,719,817,000.00	1,719,817,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>-</b>	<b>227,091,700.00</b>	<b>80,328,550.00</b>	<b>454,183,400.00</b>	<b>454,183,400.00</b>
040201	Community interventions	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>-</b>	<b>2,571,583,736.00</b>	<b>39,423,862.63</b>	<b>731,717,325.00</b>	<b>731,717,325.00</b>
040301	Reproductive, maternal and neonatal health	-	37,000,000.00	-	70,000,000.00	70,000,000.00
040304	Communicable diseases	-	162,689,768.00	39,423,862.63	324,517,326.00	324,517,326.00

040305	Non-communicable diseases	-	-	-	120,000,000.00	120,000,000.00
040306	Nutrition	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040307	Emergency services	-	-	-	115,200,000.00	115,200,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	-	<b>475,580,522.76</b>	-	<b>539,030,522.57</b>	<b>539,030,522.57</b>
040401	Pre-service training	-	-	-	63,500,000.00	63,500,000.00
040402	HRH Performance management	-	475,580,522.76	-	475,530,522.57	475,530,522.57
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>1,665,887,481.02</b>	<b>14,828,823,130.42</b>	<b>2,726,662,428.75</b>	<b>26,018,014,788.14</b>	<b>26,018,014,788.14</b>
040501	Functional health facilities	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>2,000,000.00</b>	-	<b>113,583,000.00</b>	<b>113,583,000.00</b>
040701	Routine information system	-	2,000,000.00	-	48,000,000.00	48,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	65,583,000.00	65,583,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>2,801,207,277.00</b>	-	<b>14,467,445,547.27</b>	<b>14,467,445,547.27</b>
040801	Integrated national disease surveillance	-	-	-	678,000,000.00	678,000,000.00
040802	Public health laboratories	-	148,000,000.00	-	12,075,301,339.27	12,075,301,339.27
040803	Emergency Operation Centres (EOC)	-	2,653,207,277.00	-	1,714,144,208.00	1,714,144,208.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	-	<b>2,982,977,864.16</b>	-	<b>1,536,821,847.80</b>	<b>1,536,821,847.80</b>
040901	Mobilising equity contributions and vulnerable group funds	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
<b>05</b>	<b>Education</b>	<b>3,279,659,959.60</b>	<b>37,579,435,107.69</b>	<b>13,264,476,073.10</b>	<b>69,668,265,699.57</b>	<b>69,695,711,450.60</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>2,739,247,058.35</b>	<b>21,467,017,975.49</b>	<b>6,012,451,566.03</b>	<b>40,382,925,994.68</b>	<b>40,410,371,745.71</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	122,812,060.00	69,803,508.81	20,146,146,800.00	20,146,146,800.00
050102	Human and institutional capacity performance management	1,599,989,357.04	19,389,252,523.53	5,687,649,107.17	18,178,779,194.68	18,206,224,945.71
050103	Education sector coordination mechanisms	1,139,257,701.31	1,954,953,391.96	254,998,950.05	2,058,000,000.00	2,058,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	-	<b>930,511,474.00</b>	-	<b>238,493,009.38</b>	<b>238,493,009.38</b>
050206	Tertiary institutions' new courses accreditation	-	930,511,474.00	-	238,493,009.38	238,493,009.38
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	-	-	-	<b>11,359,876,018.00</b>	<b>11,359,876,018.00</b>
050305	Girls/Boys child education	-	-	-	11,359,876,018.00	11,359,876,018.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	-	<b>192,567,676.30</b>	-	<b>264,000,000.00</b>	<b>264,000,000.00</b>
050402	Instructional and learning materials	-	-	-	50,000,000.00	50,000,000.00
050403	Teaching and non-teaching staff capacity building	-	180,000,000.00	-	205,000,000.00	205,000,000.00
050404	Curriculum review and development	-	12,567,676.30	-	9,000,000.00	9,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>440,412,901.25</b>	<b>14,865,281,633.90</b>	<b>3,331,326,110.40</b>	<b>16,619,249,543.96</b>	<b>16,619,249,543.96</b>
050501	Schools' infrastructure construction and rehabilitation	440,412,901.25	11,779,551,115.63	3,308,891,570.40	15,748,147,278.93	15,748,147,278.93
050502	Furnishing	-	200,000,000.00	-	210,000,000.00	210,000,000.00

050503	Libraries and laboratories	-	77,605,053.00	-	77,605,053.00	77,605,053.00
050504	Water, sanitation and hygiene	-	2,791,766,666.67	7,419,540.00	202,323,234.65	202,323,234.65
050505	School safety	-	16,358,798.60	15,015,000.00	381,173,977.38	381,173,977.38
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>100,000,000.00</b>	<b>37,056,348.00</b>	<b>990,000,000.00</b>	<b>426,630,794.05</b>	<b>426,630,794.05</b>
050601	ICT equipment, software and expertise	100,000,000.00	37,056,348.00	990,000,000.00	366,630,794.05	366,630,794.05
050602	Research and development	-	-	-	40,000,000.00	40,000,000.00
050603	Data and data management	-	-	-	20,000,000.00	20,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>87,000,000.00</b>	<b>2,930,698,396.67</b>	<b>377,090,339.50</b>	<b>377,090,339.50</b>
051001	Education Not Elsewhere Classified	-	87,000,000.00	2,930,698,396.67	377,090,339.50	377,090,339.50
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,866,952,434.89</b>	<b>19,956,268,408.64</b>	<b>1,652,913,781.75</b>	<b>16,895,612,781.49</b>	<b>16,895,612,781.49</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,866,952,434.89</b>	<b>19,956,268,408.64</b>	<b>1,652,913,781.75</b>	<b>16,895,612,781.49</b>	<b>16,895,612,781.49</b>
061001	Housing and Urban Development - General	1,866,952,434.89	19,956,268,408.64	1,652,913,781.75	16,895,612,781.49	16,895,612,781.49
<b>07</b>	<b>Gender</b>	<b>779,325,695.60</b>	<b>2,283,978,496.92</b>	<b>5,349,463,225.00</b>	<b>1,625,920,335.43</b>	<b>1,625,920,335.43</b>
<b>0710</b>	<b>Gender - General</b>	<b>779,325,695.60</b>	<b>2,283,978,496.92</b>	<b>5,349,463,225.00</b>	<b>1,625,920,335.43</b>	<b>1,625,920,335.43</b>
071001	Gender - General	779,325,695.60	2,283,978,496.92	5,349,463,225.00	1,625,920,335.43	1,625,920,335.43
<b>08</b>	<b>Youth</b>	<b>475,808,109.37</b>	<b>1,776,972,803.02</b>	<b>3,013,315.39</b>	<b>8,634,872,760.48</b>	<b>8,634,872,760.48</b>
<b>0810</b>	<b>Youth - General</b>	<b>475,808,109.37</b>	<b>1,776,972,803.02</b>	<b>3,013,315.39</b>	<b>8,634,872,760.48</b>	<b>8,634,872,760.48</b>
081001	Youth - General	475,808,109.37	1,776,972,803.02	3,013,315.39	8,634,872,760.48	8,634,872,760.48
<b>09</b>	<b>Environmental Improvement</b>	<b>374,384,269.04</b>	<b>4,292,228,447.99</b>	<b>335,358,149.08</b>	<b>7,001,349,661.46</b>	<b>7,001,349,661.46</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>374,384,269.04</b>	<b>4,292,228,447.99</b>	<b>335,358,149.08</b>	<b>7,001,349,661.46</b>	<b>7,001,349,661.46</b>
091001	Environmental Improvement - General	374,384,269.04	4,292,228,447.99	335,358,149.08	7,001,349,661.46	7,001,349,661.46
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>2,306,861,861.12</b>	<b>7,898,933,423.56</b>	<b>1,109,700,335.16</b>	<b>4,942,274,370.24</b>	<b>4,942,274,370.24</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>2,306,861,861.12</b>	<b>7,898,933,423.56</b>	<b>1,109,700,335.16</b>	<b>4,942,274,370.24</b>	<b>4,942,274,370.24</b>
101001	Water Resources and Rural Deve - General	2,306,861,861.12	7,898,933,423.56	1,109,700,335.16	4,942,274,370.24	4,942,274,370.24
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,261,494,347.55</b>	<b>2,239,875,834.22</b>	<b>458,848,015.86</b>	<b>3,418,737,169.75</b>	<b>3,391,291,418.72</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>2,261,494,347.55</b>	<b>2,239,875,834.22</b>	<b>458,848,015.86</b>	<b>3,418,737,169.75</b>	<b>3,391,291,418.72</b>
111001	Information Communication and Technology - General	2,261,494,347.55	2,239,875,834.22	458,848,015.86	3,418,737,169.75	3,391,291,418.72
<b>12</b>	<b>Growing the Private Sector</b>	<b>502,047,671.36</b>	<b>1,869,100,868.46</b>	<b>559,430,374.48</b>	<b>9,266,967,628.39</b>	<b>9,266,967,628.39</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>502,047,671.36</b>	<b>1,869,100,868.46</b>	<b>559,430,374.48</b>	<b>9,266,967,628.39</b>	<b>9,266,967,628.39</b>
121001	Growing the Private Sector - General	502,047,671.36	1,869,100,868.46	559,430,374.48	9,266,967,628.39	9,266,967,628.39
<b>13</b>	<b>Reform of Government and Governance</b>	<b>40,868,579,311.58</b>	<b>110,454,034,411.34</b>	<b>34,568,656,133.85</b>	<b>158,374,449,864.98</b>	<b>159,094,449,864.98</b>

<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>40,868,579,311.58</b>	<b>110,454,034,411.34</b>	<b>34,568,656,133.85</b>	<b>158,374,449,864.98</b>	<b>159,094,449,864.98</b>
131001	Reform of Government and Governance - General	40,868,579,311.58	110,454,034,411.34	34,568,656,133.85	158,374,449,864.98	159,094,449,864.98
<b>14</b>	<b>Power</b>	<b>472,091,647.23</b>	<b>2,241,509,222.67</b>	<b>466,481,191.98</b>	<b>4,793,540,141.58</b>	<b>4,793,540,141.58</b>
<b>1410</b>	<b>Power - General</b>	<b>472,091,647.23</b>	<b>2,241,509,222.67</b>	<b>466,481,191.98</b>	<b>4,793,540,141.58</b>	<b>4,793,540,141.58</b>
141001	Power - General	472,091,647.23	2,241,509,222.67	466,481,191.98	4,793,540,141.58	4,793,540,141.58
<b>16</b>	<b>Water Ways</b>	<b>51,300,200.00</b>	<b>631,000,000.00</b>	<b>57,414,946.25</b>	<b>5,785,911,068.91</b>	<b>5,785,911,068.91</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>51,300,200.00</b>	<b>631,000,000.00</b>	<b>57,414,946.25</b>	<b>5,785,911,068.91</b>	<b>5,785,911,068.91</b>
161001	Water Ways - General	51,300,200.00	631,000,000.00	57,414,946.25	5,785,911,068.91	5,785,911,068.91
<b>17</b>	<b>Road</b>	<b>12,137,999,231.24</b>	<b>236,157,082,208.18</b>	<b>11,906,662,704.62</b>	<b>209,445,072,111.92</b>	<b>209,445,072,111.92</b>
<b>1710</b>	<b>Road - General</b>	<b>12,137,999,231.24</b>	<b>236,157,082,208.18</b>	<b>11,906,662,704.62</b>	<b>209,445,072,111.92</b>	<b>209,445,072,111.92</b>
171001	Road - General	12,137,999,231.24	236,157,082,208.18	11,906,662,704.62	209,445,072,111.92	209,445,072,111.92
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>-</b>	<b>74,626,420.28</b>	<b>-</b>	<b>63,972,117.45</b>	<b>63,972,117.45</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>-</b>	<b>74,626,420.28</b>	<b>-</b>	<b>63,972,117.45</b>	<b>63,972,117.45</b>
201001	CLIMATE CHANGE - General	-	74,626,420.28	-	63,972,117.45	63,972,117.45

### Niger State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>37,104,587,801.06</b>	<b>62,977,773,721.45</b>	<b>30,771,482,240.85</b>	<b>70,246,537,203.62</b>	<b>70,246,537,203.62</b>
<b>01</b>	<b>Agriculture</b>	<b>1,457,212,145.51</b>	<b>1,596,110,707.73</b>	<b>1,493,452,390.85</b>	<b>1,391,936,425.22</b>	<b>1,391,936,425.22</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,457,212,145.51</b>	<b>1,596,110,707.73</b>	<b>1,493,452,390.85</b>	<b>1,391,936,425.22</b>	<b>1,391,936,425.22</b>
010102	Agriculture sector coordination mechanisms	1,457,212,145.51	1,596,110,707.73	1,493,452,390.85	1,391,936,425.22	1,391,936,425.22
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,453,210,616.26</b>	<b>119,474,015.53</b>	<b>5,761,114,180.37</b>	<b>491,899,902.74</b>	<b>491,899,902.74</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>7,453,210,616.26</b>	<b>119,474,015.53</b>	<b>5,761,114,180.37</b>	<b>491,899,902.74</b>	<b>491,899,902.74</b>
031001	Poverty Alleviation - General	7,453,210,616.26	119,474,015.53	5,761,114,180.37	491,899,902.74	491,899,902.74
<b>04</b>	<b>Health</b>	<b>16,399,415,501.07</b>	<b>10,202,813,190.47</b>	<b>6,467,596,116.64</b>	<b>11,939,342,444.83</b>	<b>11,939,342,444.83</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>16,399,415,501.07</b>	<b>10,202,813,190.47</b>	<b>6,428,172,254.01</b>	<b>11,939,342,444.83</b>	<b>11,939,342,444.83</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	52,032,238.51	47,742,037.54	-	44,895,860.96	44,895,860.96
040102	Human and institutional capacity performance management	16,347,383,262.56	10,155,071,152.92	6,428,172,254.01	11,894,446,583.87	11,894,446,583.87
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>-</b>	<b>-</b>	<b>39,423,862.63</b>	<b>-</b>	<b>-</b>
040304	Communicable diseases	-	-	39,423,862.63	-	-
<b>05</b>	<b>Education</b>	<b>1,510,437,156.25</b>	<b>17,557,246,110.45</b>	<b>8,618,347,503.84</b>	<b>15,938,390,723.41</b>	<b>15,965,836,474.44</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,510,437,156.25</b>	<b>17,557,246,110.45</b>	<b>5,687,649,107.17</b>	<b>15,938,390,723.41</b>	<b>15,965,836,474.44</b>
050102	Human and institutional capacity performance management	1,510,437,156.25	17,557,246,110.45	5,687,649,107.17	15,938,390,723.41	15,965,836,474.44
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>2,930,698,396.67</b>	<b>-</b>	<b>-</b>
051001	Education Not Elsewhere Classified	-	-	2,930,698,396.67	-	-



<b>06</b>	<b>Housing and Urban Development</b>	<b>983,657,399.51</b>	<b>737,718,611.40</b>	<b>322,149,677.69</b>	<b>683,383,787.49</b>	<b>683,383,787.49</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>983,657,399.51</b>	<b>737,718,611.40</b>	<b>322,149,677.69</b>	<b>683,383,787.49</b>	<b>683,383,787.49</b>
061001	Housing and Urban Development - General	983,657,399.51	737,718,611.40	322,149,677.69	683,383,787.49	683,383,787.49
<b>07</b>	<b>Gender</b>	<b>226,328,832.57</b>	<b>289,121,216.92</b>	<b>-</b>	<b>195,920,335.43</b>	<b>195,920,335.43</b>
<b>0710</b>	<b>Gender - General</b>	<b>226,328,832.57</b>	<b>289,121,216.92</b>	<b>-</b>	<b>195,920,335.43</b>	<b>195,920,335.43</b>
071001	Gender - General	226,328,832.57	289,121,216.92	-	195,920,335.43	195,920,335.43
<b>08</b>	<b>Youth</b>	<b>278,448,779.37</b>	<b>366,033,643.62</b>	<b>3,013,315.39</b>	<b>242,872,760.48</b>	<b>242,872,760.48</b>
<b>0810</b>	<b>Youth - General</b>	<b>278,448,779.37</b>	<b>366,033,643.62</b>	<b>3,013,315.39</b>	<b>242,872,760.48</b>	<b>242,872,760.48</b>
081001	Youth - General	278,448,779.37	366,033,643.62	3,013,315.39	242,872,760.48	242,872,760.48
<b>09</b>	<b>Environmental Improvement</b>	<b>339,034,257.04</b>	<b>828,937,197.99</b>	<b>335,358,149.08</b>	<b>594,979,683.46</b>	<b>594,979,683.46</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>339,034,257.04</b>	<b>828,937,197.99</b>	<b>335,358,149.08</b>	<b>594,979,683.46</b>	<b>594,979,683.46</b>
091001	Environmental Improvement - General	339,034,257.04	828,937,197.99	335,358,149.08	594,979,683.46	594,979,683.46
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>-</b>	<b>394,262,025.69</b>	<b>391,025,238.37</b>	<b>358,472,553.77</b>	<b>358,472,553.77</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>-</b>	<b>394,262,025.69</b>	<b>391,025,238.37</b>	<b>358,472,553.77</b>	<b>358,472,553.77</b>
101001	Water Resources and Rural Deve - General	-	394,262,025.69	391,025,238.37	358,472,553.77	358,472,553.77
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,260,904,622.36</b>	<b>679,875,834.22</b>	<b>356,498,015.86</b>	<b>643,737,169.73</b>	<b>616,291,418.70</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>2,260,904,622.36</b>	<b>679,875,834.22</b>	<b>356,498,015.86</b>	<b>643,737,169.73</b>	<b>616,291,418.70</b>
111001	Information Communication and Technology - General	2,260,904,622.36	679,875,834.22	356,498,015.86	643,737,169.73	616,291,418.70
<b>12</b>	<b>Growing the Private Sector</b>	<b>349,424,471.36</b>	<b>438,403,759.91</b>	<b>165,400,374.48</b>	<b>403,050,119.39</b>	<b>403,050,119.39</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>349,424,471.36</b>	<b>438,403,759.91</b>	<b>165,400,374.48</b>	<b>403,050,119.39</b>	<b>403,050,119.39</b>
121001	Growing the Private Sector - General	349,424,471.36	438,403,759.91	165,400,374.48	403,050,119.39	403,050,119.39
<b>13</b>	<b>Reform of Government and Governance</b>	<b>5,082,942,723.64</b>	<b>28,804,269,309.04</b>	<b>6,226,723,792.27</b>	<b>36,659,352,313.08</b>	<b>36,659,352,313.08</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>5,082,942,723.64</b>	<b>28,804,269,309.04</b>	<b>6,226,723,792.27</b>	<b>36,659,352,313.08</b>	<b>36,659,352,313.08</b>
131001	Reform of Government and Governance - General	5,082,942,723.64	28,804,269,309.04	6,226,723,792.27	36,659,352,313.08	36,659,352,313.08
<b>14</b>	<b>Power</b>	<b>-</b>	<b>117,275,642.19</b>	<b>51,315,958.51</b>	<b>119,620,141.57</b>	<b>119,620,141.57</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>117,275,642.19</b>	<b>51,315,958.51</b>	<b>119,620,141.57</b>	<b>119,620,141.57</b>
141001	Power - General	-	117,275,642.19	51,315,958.51	119,620,141.57	119,620,141.57
<b>17</b>	<b>Road</b>	<b>763,571,296.12</b>	<b>776,688,035.99</b>	<b>579,487,527.50</b>	<b>525,661,795.55</b>	<b>525,661,795.55</b>
<b>1710</b>	<b>Road - General</b>	<b>763,571,296.12</b>	<b>776,688,035.99</b>	<b>579,487,527.50</b>	<b>525,661,795.55</b>	<b>525,661,795.55</b>
171001	Road - General	763,571,296.12	776,688,035.99	579,487,527.50	525,661,795.55	525,661,795.55
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>-</b>	<b>69,544,420.28</b>	<b>-</b>	<b>57,917,047.45</b>	<b>57,917,047.45</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>-</b>	<b>69,544,420.28</b>	<b>-</b>	<b>57,917,047.45</b>	<b>57,917,047.45</b>
201001	CLIMATE CHANGE - General	-	69,544,420.28	-	57,917,047.45	57,917,047.45

**Niger State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>16,043,070,792.30</b>	<b>29,569,768,125.25</b>	<b>8,018,845,618.14</b>	<b>39,668,868,784.71</b>	<b>39,783,868,784.71</b>
<b>01</b>	<b>Agriculture</b>	<b>11,456,592.00</b>	<b>72,000,000.10</b>	<b>9,276,540.42</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>11,456,592.00</b>	<b>42,000,000.10</b>	<b>9,276,540.42</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>
010102	Agriculture sector coordination mechanisms	11,456,592.00	42,000,000.10	9,276,540.42	56,000,000.00	56,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
010205	Animal health and livestock diseases management	-	30,000,000.00	-	40,000,000.00	40,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>-</b>	<b>277,000,000.00</b>	<b>-</b>	<b>354,000,000.00</b>	<b>354,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>-</b>	<b>277,000,000.00</b>	<b>-</b>	<b>354,000,000.00</b>	<b>354,000,000.00</b>
021001	Societal Re-orientation - General	-	277,000,000.00	-	354,000,000.00	354,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>-</b>	<b>33,500,000.00</b>	<b>-</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>-</b>	<b>33,500,000.00</b>	<b>-</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
031001	Poverty Alleviation - General	-	33,500,000.00	-	36,000,000.00	36,000,000.00
<b>04</b>	<b>Health</b>	<b>101,832,991.50</b>	<b>181,000,000.00</b>	<b>100,307,954.68</b>	<b>274,000,000.00</b>	<b>274,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>101,832,991.50</b>	<b>181,000,000.00</b>	<b>100,307,954.68</b>	<b>274,000,000.00</b>	<b>274,000,000.00</b>
040103	Health sector coordination mechanisms	101,832,991.50	181,000,000.00	100,307,954.68	274,000,000.00	274,000,000.00
<b>05</b>	<b>Education</b>	<b>1,228,809,902.10</b>	<b>3,854,996,477.00</b>	<b>324,802,458.86</b>	<b>4,414,535,271.27</b>	<b>4,414,535,271.27</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,228,809,902.10</b>	<b>3,854,996,477.00</b>	<b>324,802,458.86</b>	<b>4,414,535,271.27</b>	<b>4,414,535,271.27</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	122,812,060.00	69,803,508.81	146,146,800.00	146,146,800.00
050102	Human and institutional capacity performance management	89,552,200.79	1,810,834,347.24	-	2,224,388,471.27	2,224,388,471.27
050103	Education sector coordination mechanisms	1,139,257,701.31	1,921,350,069.76	254,998,950.05	2,044,000,000.00	2,044,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>-</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>-</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
061001	Housing and Urban Development - General	-	8,000,000.00	-	8,000,000.00	8,000,000.00
<b>08</b>	<b>Youth</b>	<b>-</b>	<b>760,000,000.00</b>	<b>-</b>	<b>792,000,000.00</b>	<b>792,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>-</b>	<b>760,000,000.00</b>	<b>-</b>	<b>792,000,000.00</b>	<b>792,000,000.00</b>
081001	Youth - General	-	760,000,000.00	-	792,000,000.00	792,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>-</b>	<b>217,291,250.00</b>	<b>-</b>	<b>673,000,000.00</b>	<b>673,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>-</b>	<b>217,291,250.00</b>	<b>-</b>	<b>673,000,000.00</b>	<b>673,000,000.00</b>
091001	Environmental Improvement - General	-	217,291,250.00	-	673,000,000.00	673,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,692,300.00</b>	<b>248,949,999.50</b>	<b>2,330,000.00</b>	<b>248,000,000.00</b>	<b>248,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,692,300.00</b>	<b>248,949,999.50</b>	<b>2,330,000.00</b>	<b>248,000,000.00</b>	<b>248,000,000.00</b>
101001	Water Resources and Rural Deve - General	1,692,300.00	248,949,999.50	2,330,000.00	248,000,000.00	248,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>-</b>	<b>180,000,000.00</b>	<b>-</b>	<b>213,000,000.00</b>	<b>213,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>-</b>	<b>180,000,000.00</b>	<b>-</b>	<b>213,000,000.00</b>	<b>213,000,000.00</b>
111001	Information Communication and Technology - General	-	180,000,000.00	-	213,000,000.00	213,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>-</b>	<b>115,000,000.00</b>	<b>-</b>	<b>172,000,000.00</b>	<b>172,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>-</b>	<b>115,000,000.00</b>	<b>-</b>	<b>172,000,000.00</b>	<b>172,000,000.00</b>
121001	Growing the Private Sector - General	-	115,000,000.00	-	172,000,000.00	172,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>14,699,279,006.70</b>	<b>23,522,948,398.65</b>	<b>7,582,128,664.18</b>	<b>32,262,278,443.44</b>	<b>32,377,278,443.44</b>

<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>14,699,279,006.70</b>	<b>23,522,948,398.65</b>	<b>7,582,128,664.18</b>	<b>32,262,278,443.44</b>	<b>32,377,278,443.44</b>
131001	Reform of Government and Governance - General	14,699,279,006.70	23,522,948,398.65	7,582,128,664.18	32,262,278,443.44	32,377,278,443.44
<b>14</b>	<b>Power</b>	-	<b>39,000,000.00</b>	-	<b>64,000,000.00</b>	<b>64,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	-	<b>39,000,000.00</b>	-	<b>64,000,000.00</b>	<b>64,000,000.00</b>
141001	Power - General	-	39,000,000.00	-	64,000,000.00	64,000,000.00
<b>16</b>	<b>Water Ways</b>	-	<b>31,000,000.00</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	-	<b>31,000,000.00</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>
161001	Water Ways - General	-	31,000,000.00	-	30,000,000.00	30,000,000.00
<b>17</b>	<b>Road</b>	-	<b>24,000,000.00</b>	-	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	-	<b>24,000,000.00</b>	-	<b>26,000,000.00</b>	<b>26,000,000.00</b>
171001	Road - General	-	24,000,000.00	-	26,000,000.00	26,000,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	-	<b>5,082,000.00</b>	-	<b>6,055,070.00</b>	<b>6,055,070.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	-	<b>5,082,000.00</b>	-	<b>6,055,070.00</b>	<b>6,055,070.00</b>
201001	CLIMATE CHANGE - General	-	5,082,000.00	-	6,055,070.00	6,055,070.00

#### Niger State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>15,411,540,593.98</b>	<b>17,915,270,018.00</b>	<b>14,575,474,041.67</b>	<b>39,302,563,163.44</b>	<b>39,302,563,163.44</b>
13	Reform of Government and Governance	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
1310	Reform of Government and Governance - General	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
131001	Reform of Government and Governance - General	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44

#### Niger State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>25,451,057,451.15</b>	<b>363,484,378,114.18</b>	<b>35,404,719,247.65</b>	<b>464,056,832,545.87</b>	<b>464,661,832,546.60</b>
<b>01</b>	<b>Agriculture</b>	<b>1,108,226,991.30</b>	<b>9,627,580,506.72</b>	<b>1,949,934,565.08</b>	<b>48,085,208,755.41</b>	<b>48,085,208,755.41</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	-	<b>3,331,450.90</b>	-	<b>37,850,925.55</b>	<b>37,850,925.55</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	9,500,000.00	9,500,000.00
010102	Agriculture sector coordination mechanisms	-	3,331,450.90	-	28,350,925.55	28,350,925.55
<b>0102</b>	<b>Development of the livestock value chain</b>	-	<b>1,684,649,600.00</b>	-	<b>3,088,660,121.60</b>	<b>3,088,660,121.60</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	-	17,000,000.00	-	10,000,000.00	10,000,000.00
010202	Meat processing and marketing	-	-	-	240,743,750.00	240,743,750.00
010203	Poultry, pig, and micro livestock production	-	-	-	160,000,000.00	160,000,000.00
010204	Dairy development	-	-	-	10,000,000.00	10,000,000.00
010205	Animal health and livestock diseases management	-	141,000,000.00	-	1,951,410,121.60	1,951,410,121.60
010206	Livestock feeds development	-	1,526,649,600.00	-	716,506,250.00	716,506,250.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>1,000,000,000.00</b>	<b>7,116,009,404.53</b>	-	<b>3,985,258,602.17</b>	<b>3,985,258,602.17</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	6,796,721,793.43	-	3,227,599,887.80	3,227,599,887.80

010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	1,000,000,000.00	-	-	125,000,000.00	125,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agrochemicals etc.)	-	319,287,611.10	-	632,658,714.37	632,658,714.37
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>73,226,991.30</b>	<b>263,744,147.05</b>	<b>1,949,934,565.08</b>	<b>15,937,200,202.40</b>	<b>15,937,200,202.40</b>
010401	Modern technology for post-harvest storage and value addition	73,226,991.30	168,785,546.09	1,949,934,565.08	12,185,153,083.83	12,185,153,083.83
010402	Buffer stocking and commodity warehousing	-	78,610,000.00	-	145,000,000.00	145,000,000.00
010403	Market linkage	-	16,348,600.96	-	3,599,047,118.57	3,599,047,118.57
010404	Agricultural produce and quality control	-	-	-	8,000,000.00	8,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>-</b>	<b>163,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	68,000,000.00	-	23,000,000.00	23,000,000.00
010503	Fish processing and post-harvest management	-	95,000,000.00	-	3,000,000.00	3,000,000.00
010504	Marine industrial fishing	-	-	-	18,000,000.00	18,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>35,000,000.00</b>	<b>335,882,224.24</b>	<b>-</b>	<b>18,627,614,066.25</b>	<b>18,627,614,066.25</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	35,000,000.00	110,000,000.00	-	6,520,776,790.00	6,520,776,790.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-	12,000,000,000.00	12,000,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	107,000,000.00	-	33,000,000.00	33,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	50,000,000.00	-	45,000,000.00	45,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	68,882,224.24	-	28,837,276.25	28,837,276.25
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>60,963,680.00</b>	<b>-</b>	<b>6,364,624,837.44</b>	<b>6,364,624,837.44</b>
011001	Agriculture Programme Not Elsewhere Classified	-	60,963,680.00	-	6,364,624,837.44	6,364,624,837.44
<b>02</b>	<b>Societal Re-orientation</b>	<b>17,000,000.00</b>	<b>195,400,875.00</b>	<b>141,930,175.00</b>	<b>1,945,059,512.00</b>	<b>1,945,059,512.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>17,000,000.00</b>	<b>195,400,875.00</b>	<b>141,930,175.00</b>	<b>1,945,059,512.00</b>	<b>1,945,059,512.00</b>
021001	Societal Re-orientation - General	17,000,000.00	195,400,875.00	141,930,175.00	1,945,059,512.00	1,945,059,512.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>419,509,581.25</b>	<b>250,000,000.00</b>	<b>307,500,000.00</b>	<b>3,437,795,515.01</b>	<b>3,437,795,515.01</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>419,509,581.25</b>	<b>250,000,000.00</b>	<b>307,500,000.00</b>	<b>3,437,795,515.01</b>	<b>3,437,795,515.01</b>
031001	Poverty Alleviation - General	419,509,581.25	250,000,000.00	307,500,000.00	3,437,795,515.01	3,437,795,515.01
<b>04</b>	<b>Health</b>	<b>1,665,887,481.02</b>	<b>23,937,265,030.34</b>	<b>2,806,990,978.75</b>	<b>45,306,613,430.78</b>	<b>45,306,613,430.78</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>-</b>	<b>48,000,800.00</b>	<b>-</b>	<b>1,445,817,000.00</b>	<b>1,445,817,000.00</b>
040103	Health sector coordination mechanisms	-	48,000,800.00	-	1,445,817,000.00	1,445,817,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>-</b>	<b>227,091,700.00</b>	<b>80,328,550.00</b>	<b>454,183,400.00</b>	<b>454,183,400.00</b>
040201	Community interventions	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>-</b>	<b>2,571,583,736.00</b>	<b>-</b>	<b>731,717,325.00</b>	<b>731,717,325.00</b>
040301	Reproductive, maternal and neonatal health	-	37,000,000.00	-	70,000,000.00	70,000,000.00
040304	Communicable diseases	-	162,689,768.00	-	324,517,326.00	324,517,326.00
040305	Non-communicable diseases	-	-	-	120,000,000.00	120,000,000.00
040306	Nutrition	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040307	Emergency services	-	-	-	115,200,000.00	115,200,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>-</b>	<b>475,580,522.76</b>	<b>-</b>	<b>539,030,522.57</b>	<b>539,030,522.57</b>

040401	Pre-service training	-	-	-	63,500,000.00	63,500,000.00
040402	HRH Performance management	-	475,580,522.76	-	475,530,522.57	475,530,522.57
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>1,665,887,481.02</b>	<b>14,828,823,130.42</b>	<b>2,726,662,428.75</b>	<b>26,018,014,788.14</b>	<b>26,018,014,788.14</b>
040501	Functional health facilities	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>2,000,000.00</b>	-	<b>113,583,000.00</b>	<b>113,583,000.00</b>
040701	Routine information system	-	2,000,000.00	-	48,000,000.00	48,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	65,583,000.00	65,583,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>2,801,207,277.00</b>	-	<b>14,467,445,547.27</b>	<b>14,467,445,547.27</b>
040801	Integrated national disease surveillance	-	-	-	678,000,000.00	678,000,000.00
040802	Public health laboratories	-	148,000,000.00	-	12,075,301,339.27	12,075,301,339.27
040803	Emergency Operation Centres (EOC)	-	2,653,207,277.00	-	1,714,144,208.00	1,714,144,208.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	-	<b>2,982,977,864.16</b>	-	<b>1,536,821,847.80</b>	<b>1,536,821,847.80</b>
040901	Mobilising equity contributions and vulnerable group funds	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
<b>05</b>	<b>Education</b>	<b>540,412,901.25</b>	<b>16,167,192,520.24</b>	<b>4,321,326,110.40</b>	<b>49,315,339,704.89</b>	<b>49,315,339,704.89</b>
<b>0501</b>	<b>Effective governance of the education system</b>	-	<b>54,775,388.04</b>	-	<b>20,030,000,000.00</b>	<b>20,030,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	20,000,000,000.00	20,000,000,000.00
050102	Human and institutional capacity performance management	-	21,172,065.84	-	16,000,000.00	16,000,000.00
050103	Education sector coordination mechanisms	-	33,603,322.20	-	14,000,000.00	14,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	-	<b>930,511,474.00</b>	-	<b>238,493,009.38</b>	<b>238,493,009.38</b>
050206	Tertiary institutions' new courses accreditation	-	930,511,474.00	-	238,493,009.38	238,493,009.38
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	-	-	-	<b>11,359,876,018.00</b>	<b>11,359,876,018.00</b>
050305	Girls/Boys child education	-	-	-	11,359,876,018.00	11,359,876,018.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	-	<b>192,567,676.30</b>	-	<b>264,000,000.00</b>	<b>264,000,000.00</b>
050402	Instructional and learning materials	-	-	-	50,000,000.00	50,000,000.00
050403	Teaching and non-teaching staff capacity building	-	180,000,000.00	-	205,000,000.00	205,000,000.00
050404	Curriculum review and development	-	12,567,676.30	-	9,000,000.00	9,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>440,412,901.25</b>	<b>14,865,281,633.90</b>	<b>3,331,326,110.40</b>	<b>16,619,249,543.96</b>	<b>16,619,249,543.96</b>
050501	Schools' infrastructure construction and rehabilitation	440,412,901.25	11,779,551,115.63	3,308,891,570.40	15,748,147,278.93	15,748,147,278.93
050502	Furnishing	-	200,000,000.00	-	210,000,000.00	210,000,000.00
050503	Libraries and laboratories	-	77,605,053.00	-	77,605,053.00	77,605,053.00
050504	Water, sanitation and hygiene	-	2,791,766,666.67	7,419,540.00	202,323,234.65	202,323,234.65
050505	School safety	-	16,358,798.60	15,015,000.00	381,173,977.38	381,173,977.38
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>100,000,000.00</b>	<b>37,056,348.00</b>	<b>990,000,000.00</b>	<b>426,630,794.05</b>	<b>426,630,794.05</b>
050601	ICT equipment, software and expertise	100,000,000.00	37,056,348.00	990,000,000.00	366,630,794.05	366,630,794.05
050602	Research and development	-	-	-	40,000,000.00	40,000,000.00
050603	Data and data management	-	-	-	20,000,000.00	20,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	-	<b>87,000,000.00</b>	-	<b>377,090,339.50</b>	<b>377,090,339.50</b>
051001	Education Not Elsewhere Classified	-	87,000,000.00	-	377,090,339.50	377,090,339.50

<b>06</b>	<b>Housing and Urban Development</b>	<b>883,295,035.38</b>	<b>19,210,549,797.24</b>	<b>1,330,764,104.06</b>	<b>16,204,228,994.00</b>	<b>16,204,228,994.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>883,295,035.38</b>	<b>19,210,549,797.24</b>	<b>1,330,764,104.06</b>	<b>16,204,228,994.00</b>	<b>16,204,228,994.00</b>
061001	Housing and Urban Development - General	883,295,035.38	19,210,549,797.24	1,330,764,104.06	16,204,228,994.00	16,204,228,994.00
<b>07</b>	<b>Gender</b>	<b>552,996,863.03</b>	<b>1,994,857,280.00</b>	<b>5,349,463,225.00</b>	<b>1,430,000,000.00</b>	<b>1,430,000,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>552,996,863.03</b>	<b>1,994,857,280.00</b>	<b>5,349,463,225.00</b>	<b>1,430,000,000.00</b>	<b>1,430,000,000.00</b>
071001	Gender - General	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
<b>08</b>	<b>Youth</b>	<b>197,359,330.00</b>	<b>650,939,159.40</b>	<b>-</b>	<b>7,600,000,000.00</b>	<b>7,600,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>197,359,330.00</b>	<b>650,939,159.40</b>	<b>-</b>	<b>7,600,000,000.00</b>	<b>7,600,000,000.00</b>
081001	Youth - General	197,359,330.00	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>35,350,012.00</b>	<b>3,246,000,000.00</b>	<b>-</b>	<b>5,733,369,978.00</b>	<b>5,733,369,978.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>35,350,012.00</b>	<b>3,246,000,000.00</b>	<b>-</b>	<b>5,733,369,978.00</b>	<b>5,733,369,978.00</b>
091001	Environmental Improvement - General	35,350,012.00	3,246,000,000.00	-	5,733,369,978.00	5,733,369,978.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>2,305,169,561.12</b>	<b>7,255,721,398.37</b>	<b>716,345,096.79</b>	<b>4,335,801,816.47</b>	<b>4,335,801,816.47</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>2,305,169,561.12</b>	<b>7,255,721,398.37</b>	<b>716,345,096.79</b>	<b>4,335,801,816.47</b>	<b>4,335,801,816.47</b>
101001	Water Resources and Rural Deve - General	2,305,169,561.12	7,255,721,398.37	716,345,096.79	4,335,801,816.47	4,335,801,816.47
<b>11</b>	<b>Information Communication and Technology</b>	<b>589,725.19</b>	<b>1,380,000,000.00</b>	<b>102,350,000.00</b>	<b>2,562,000,000.02</b>	<b>2,562,000,000.02</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>589,725.19</b>	<b>1,380,000,000.00</b>	<b>102,350,000.00</b>	<b>2,562,000,000.02</b>	<b>2,562,000,000.02</b>
111001	Information Communication and Technology - General	589,725.19	1,380,000,000.00	102,350,000.00	2,562,000,000.02	2,562,000,000.02
<b>12</b>	<b>Growing the Private Sector</b>	<b>152,623,200.00</b>	<b>1,315,697,108.55</b>	<b>394,030,000.00</b>	<b>8,691,917,509.00</b>	<b>8,691,917,509.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>152,623,200.00</b>	<b>1,315,697,108.55</b>	<b>394,030,000.00</b>	<b>8,691,917,509.00</b>	<b>8,691,917,509.00</b>
121001	Growing the Private Sector - General	152,623,200.00	1,315,697,108.55	394,030,000.00	8,691,917,509.00	8,691,917,509.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>5,674,816,987.26</b>	<b>40,211,546,685.65</b>	<b>6,184,329,635.73</b>	<b>50,150,255,945.02</b>	<b>50,755,255,945.02</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>5,674,816,987.26</b>	<b>40,211,546,685.65</b>	<b>6,184,329,635.73</b>	<b>50,150,255,945.02</b>	<b>50,755,255,945.02</b>
131001	Reform of Government and Governance - General	5,674,816,987.26	40,211,546,685.65	6,184,329,635.73	50,150,255,945.02	50,755,255,945.02
<b>14</b>	<b>Power</b>	<b>472,091,647.23</b>	<b>2,085,233,580.48</b>	<b>415,165,233.47</b>	<b>4,609,920,000.01</b>	<b>4,609,920,000.01</b>
<b>1410</b>	<b>Power - General</b>	<b>472,091,647.23</b>	<b>2,085,233,580.48</b>	<b>415,165,233.47</b>	<b>4,609,920,000.01</b>	<b>4,609,920,000.01</b>
141001	Power - General	472,091,647.23	2,085,233,580.48	415,165,233.47	4,609,920,000.01	4,609,920,000.01
<b>16</b>	<b>Water Ways</b>	<b>51,300,200.00</b>	<b>600,000,000.00</b>	<b>57,414,946.25</b>	<b>5,755,911,068.91</b>	<b>5,755,911,068.91</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>51,300,200.00</b>	<b>600,000,000.00</b>	<b>57,414,946.25</b>	<b>5,755,911,068.91</b>	<b>5,755,911,068.91</b>
161001	Water Ways - General	51,300,200.00	600,000,000.00	57,414,946.25	5,755,911,068.91	5,755,911,068.91
<b>17</b>	<b>Road</b>	<b>11,374,427,935.12</b>	<b>235,356,394,172.19</b>	<b>11,327,175,177.12</b>	<b>208,893,410,316.37</b>	<b>208,893,410,316.37</b>
<b>1710</b>	<b>Road - General</b>	<b>11,374,427,935.12</b>	<b>235,356,394,172.19</b>	<b>11,327,175,177.12</b>	<b>208,893,410,316.37</b>	<b>208,893,410,316.37</b>
171001	Road - General	11,374,427,935.12	235,356,394,172.19	11,327,175,177.12	208,893,410,316.37	208,893,410,316.37

**Niger State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>1,665,887,481.02</b>	<b>23,937,265,030.34</b>	<b>2,806,990,978.75</b>	<b>45,306,613,430.78</b>	<b>45,306,613,430.78</b>
<b>04</b>	<b>Health</b>	<b>1,665,887,481.02</b>	<b>23,937,265,030.34</b>	<b>2,806,990,978.75</b>	<b>45,306,613,430.78</b>	<b>45,306,613,430.78</b>
<b>0401</b>	<b>Effective governance of the health system</b>	-	<b>48,000,800.00</b>	-	<b>1,445,817,000.00</b>	<b>1,445,817,000.00</b>
040103	Health sector coordination mechanisms	-	48,000,800.00	-	1,445,817,000.00	1,445,817,000.00
04010300000001	Primary Health Care	-	48,000,800.00	-	140,000,000.00	140,000,000.00
04010300000002	Secondary Health Care	-	-	-	1,255,817,000.00	1,255,817,000.00
04010300000003	Tertiary Health Care	-	-	-	50,000,000.00	50,000,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	-	<b>227,091,700.00</b>	<b>80,328,550.00</b>	<b>454,183,400.00</b>	<b>454,183,400.00</b>
040201	Community interventions	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
04020100000004	Other/Multiple Level of Health Care	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	-	<b>2,571,583,736.00</b>	-	<b>731,717,325.00</b>	<b>731,717,325.00</b>
040301	Reproductive, maternal and neonatal health	-	37,000,000.00	-	70,000,000.00	70,000,000.00
04030100000001	Primary Health Care	-	7,000,000.00	-	20,000,000.00	20,000,000.00
04030100000004	Other/Multiple Level of Health Care	-	30,000,000.00	-	50,000,000.00	50,000,000.00
040304	Communicable diseases	-	162,689,768.00	-	324,517,326.00	324,517,326.00
04030400000002	Secondary Health Care	-	162,689,768.00	-	324,517,326.00	324,517,326.00
040305	Non-communicable diseases	-	-	-	120,000,000.00	120,000,000.00
04030500000001	Primary Health Care	-	-	-	120,000,000.00	120,000,000.00
040306	Nutrition	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
04030600000001	Primary Health Care	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040307	Emergency services	-	-	-	115,200,000.00	115,200,000.00
04030700000001	Primary Health Care	-	-	-	115,200,000.00	115,200,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	-	<b>475,580,522.76</b>	-	<b>539,030,522.57</b>	<b>539,030,522.57</b>
040401	Pre-service training	-	-	-	63,500,000.00	63,500,000.00
04040100000001	Primary Health Care	-	-	-	63,500,000.00	63,500,000.00
040402	HRH Performance management	-	475,580,522.76	-	475,530,522.57	475,530,522.57
04040200000004	Other/Multiple Level of Health Care	-	475,580,522.76	-	475,530,522.57	475,530,522.57
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>1,665,887,481.02</b>	<b>14,828,823,130.42</b>	<b>2,726,662,428.75</b>	<b>26,018,014,788.14</b>	<b>26,018,014,788.14</b>
040501	Functional health facilities	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14

0405010000001	Primary Health Care	1,508,409,157.90	1,111,000,000.00	2,710,512,528.75	12,348,000,000.00	12,348,000,000.00
0405010000002	Secondary Health Care	157,478,323.12	9,035,707,277.00	16,149,900.00	8,068,572,763.00	8,068,572,763.00
0405010000003	Tertiary Health Care	-	4,627,115,853.42	-	5,501,442,025.14	5,501,442,025.14
0405010000004	Other/Multiple Level of Health Care	-	55,000,000.00	-	100,000,000.00	100,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>2,000,000.00</b>	-	<b>113,583,000.00</b>	<b>113,583,000.00</b>
040701	Routine information system	-	2,000,000.00	-	48,000,000.00	48,000,000.00
0407010000002	Secondary Health Care	-	-	-	13,000,000.00	13,000,000.00
0407010000004	Other/Multiple Level of Health Care	-	2,000,000.00	-	35,000,000.00	35,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	65,583,000.00	65,583,000.00
0407040000001	Primary Health Care	-	-	-	65,583,000.00	65,583,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>2,801,207,277.00</b>	-	<b>14,467,445,547.27</b>	<b>14,467,445,547.27</b>
040801	Integrated national disease surveillance	-	-	-	678,000,000.00	678,000,000.00
0408010000001	Primary Health Care	-	-	-	678,000,000.00	678,000,000.00
040802	Public health laboratories	-	148,000,000.00	-	12,075,301,339.27	12,075,301,339.27
0408020000002	Secondary Health Care	-	48,000,000.00	-	2,086,501,339.27	2,086,501,339.27
0408020000004	Other/Multiple Level of Health Care	-	100,000,000.00	-	9,988,800,000.00	9,988,800,000.00
040803	Emergency Operation Centres (EOC)	-	2,653,207,277.00	-	1,714,144,208.00	1,714,144,208.00
0408030000001	Primary Health Care	-	1,793,207,277.00	-	854,144,208.00	854,144,208.00
0408030000004	Other/Multiple Level of Health Care	-	860,000,000.00	-	860,000,000.00	860,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	-	<b>2,982,977,864.16</b>	-	<b>1,536,821,847.80</b>	<b>1,536,821,847.80</b>
040901	Mobilising equity contributions and vulnerable group funds	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
0409010000001	Primary Health Care	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80



## Niger State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total Capital Expenditure</b>						<b>360,671,810,685.71</b>	<b>464,096,832,545.87</b>	<b>464,661,832,546.60</b>
Construction and Furnishing of Office Accommodation for Development Partners, Minna	1310012400100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	2,515,221,941.96	1,000,000,000.00	1,000,000,000.00
Construction and Furnishing of New Governor's Office	13100124000200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	700,200,000.00	600,000,000.00	600,000,000.00
Construction and Furnishing of Additional 8no Guest Houses, Minna	13100124000300 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	800,000,000.00	800,000,000.00
Construction of Administrative Block in Government House, Minna	13100124000400 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	1,000,000,000.00	1,000,000,000.00
Renovation of Existing Offices Within Government House, Minna	13100124000500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	393,000,000.00	393,000,000.00
Renovation of Additional 4nos Guest Houses Behind Government House, Minna	13100124000600 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Purchase of 1no 300-KVA and 2no 200-KVA Generators to Government House, Minna	13100124000700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	107,000,000.00	107,000,000.00
Drilling Boreholes At The office and residence of Deputy Governor's	13100124000800 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	868,000,000.00	20,000,000.00	20,000,000.00
Installation of 25KVA Solar Powered Light Each at the Office and Residence of Deputy Governor, Minna	13100124000900 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	-	40,000,000.00	40,000,000.00
Settlement of community Disputes and Boundary Demarcation of Disputed Lands	13100124001000 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Renovation and Furnishing of 2 Blocks of Offices at SDG, Minna	13100124001100 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals (SDGs) Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	15,000,000.00	10,000,000.00	10,000,000.00
Support to Education, Health and Water Infrastructure (SDGs)	13100124001200 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals (SDGs) Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	500,067,556.51	500,000,000.00	500,000,000.00
Regional Summit of 3 States: NIGER, KOGI and KWARA on Climate Variability and disaster risk assessment	09100124001700 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Establishment and Coordination of School Disaster Risk Reduction	09100124001800 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	5,000,000.00	15,000,000.00	15,000,000.00
Development of State Action Plan for Disaster Risk Management	09100124001900 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	20,000,000.00	15,000,000.00	15,000,000.00
Construction and furnishing of simulation and emergency centre at Ketso	09100124002000 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	5,000,000.00	35,000,000.00	35,000,000.00
Completion of NSEMA Permanent Office Complex Minna	09100123000100 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020118 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	50,000,000.00	60,000,000.00	60,000,000.00
Sensitization and Advocacy programmes in Flood Vulnerable Communities	09100124002100 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	18,000,000.00	107,300,000.00	107,300,000.00
Construction of temporary IDP camp at gwada, bangi and kuta	09100124002200 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	300,000,000.00	365,000,000.00	365,000,000.00
Special Intervention Programme on Disaster Management and Preparedness	09100124002300 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050110 - SPECIAL INTERVENTION FUND	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	332,000,000.00	145,900,600.00	145,900,600.00
Establishment of state Procurement Dash-Board	13100124001300 - Reform of Government and Governance - General	011101000100 - Public Procurement Board	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	12642600 - STATE WIDE	15,000,000.00	20,000,000.00	20,000,000.00
Purchase of 10no. Media Cameras and Public Address System at House of Assembly, Minna	13100124001600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	20,000,000.00	30,000,000.00
Provision and Installation of 10nos CCT Cameras and 30KVA Solar Panel at House of Assembly	13100124001700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	40,000,000.00	20,000,000.00	50,000,000.00
Drilling of 3nos Borehole and Reticulation at House of Assembly	13100124001800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	25,000,000.00	5,000,000.00	30,000,000.00
Renovation of Old Assembly Complex, Minna	13100124001900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	10,000,000.00	150,000,000.00
Provision of Recreational Area at House of Assembly, Minna	13100124002000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	25,000,000.00	10,000,000.00	50,000,000.00
Purchase of 500KVA Mikano Generator at House of Assembly Complex, Minna	13100124002100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	10,000,000.00	10,000,000.00	25,000,000.00
Provision of Asphaltic Overlay of Car Park at New & Old Old Assembly Complex, Minna	13100124002300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	20,000,000.00	50,000,000.00
Provision of Lifter to the New Assembly Complex, Minna	13100124002400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	35,000,000.00	190,000,000.00
Provision of Fencing and Electronic Barb Wires to House of Assembly Fence, Minna	13100124002500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Construction of Clinic at House of Assembly Complex, Minna	13100124002600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	40,000,000.00	200,000,000.00
Purchase of 50no. Computers and Accessories for E-Library at New Extension, Minna	13100124002700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	50,000,000.00	100,000,000.00
Purchase of 1no. Toyota Hilux For Assembly Service Commission, Minna	13100124002800 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	15,000,000.00	20,000,000.00	20,000,000.00
Provision of 7no. Laptops and Accessories to Assembly Service Commission, Minna	13100124002900 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	10,000,000.00	12,000,000.00	12,000,000.00
Construction of Car Park at Assembly Service Commission, Minna	13100124003000 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00
Purchase of Stand-by Generator to Assembly Service Commission	13100124003100 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	2,000,000.00	3,000,000.00	3,000,000.00
Purchase and Installation of CCTV Camera at Assembly Service Commission	13100124003200 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of Information Centres: Bida, Mokwa, Kontagora and New-Bussa	11100124000100 - Information Communication and Technology - General	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	40,000,000.00	30,000,000.00	30,000,000.00

Establishment of Booster Station at Sarkin pawa	11100124000200 - Information Communication and Technology - General	012300100100 - Ministry of Information	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621800 - MUNYA	195,000,000.00	10,000,000.00	10,000,000.00
Installation of Solar Energy at NSTV and Radio Complex Minna	11100124000300 - Information Communication and Technology - General	012300100100 - Ministry of Information	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	10,000,000.00	70,000,000.00	70,000,000.00
Repairs and Renovation of Radio Niger Complex. Minna	11100124000400 - Information Communication and Technology - General	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	100,000,000.00	100,000,000.00	100,000,000.00
Production of 90,000 Calendars and 50,000 Diaries.	11100124000500 - Information Communication and Technology - General	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	15,000,000.00	20,000,000.00	20,000,000.00
Advocacy on the Implementation of Government Policy Across the State	11100124000600 - Information Communication and Technology - General	012300100100 - Ministry of Information	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	10,000,000.00	15,000,000.00	15,000,000.00
NUT1- Creation Awareness on Problems of Malnutrition	11100124000700 - Information Communication and Technology - General	012300100100 - Ministry of Information	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of Live Streaming and Production Solution	11100124000800 - Information Communication and Technology - General	012300200100 - Media Corporation TV	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	200,000,000.00	150,000,000.00	150,000,000.00
Installation of Solar Energy Panel at NSTV Complex	11100124000900 - Information Communication and Technology - General	012300200100 - Media Corporation TV	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	70,000,000.00	70,000,000.00
Purchase and installation of additional broadcasting satellite .	11100124001000 - Information Communication and Technology - General	012300200100 - Media Corporation TV	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	30,000,000.00	30,000,000.00
Connection of Crystal FM Maitumbi to 33KVA Power supply	11100124001100 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	270,000,000.00	72,416,389.00	72,416,389.00
Purchase of 8no. Air Conditioner and Installation of Buglary Proof	11100124001200 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	100,000,000.00	3,320,000.00	3,320,000.00
Purchase of 4no Laptops, Computer System and Accessories	11100124001400 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	3,480,000.00	3,480,000.00
Purchase of 7.5 KV Bruhm Generator for Radio Complex	11100124001500 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	600,000.00	600,000.00
Purchase of Live Streaming Camera and Production Solution accessories	11100124001600 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	7,096,127.69	7,096,127.69
Upgrading of FM Transmitter Minna.	11100124001700 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	8,087,483.33	8,087,483.33
Rehabilitation of 4nos Broadcasting offices Minna.	11100124001800 - Information Communication and Technology - General	012300300100 - Media Corporation (Radio Division)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Purchase of 5no Industrial Printing Machines and Servicing of the Existing Ones	11100124001900 - Information Communication and Technology - General	012300400100 - Government Printing Press	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	40,000,000.00	50,000,000.00	50,000,000.00
Purchase of digital Znos camera for the office	11100124002000 - Information Communication and Technology - General	012300500100 - Media Corporation (Printing & Publication Division)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	8,000,000.00	3,000,000.00	3,000,000.00
Furnishing of Newsline Office	11100124002100 - Information Communication and Technology - General	012300500100 - Media Corporation (Printing & Publication Division)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	20,000,000.00	8,500,000.00	8,500,000.00
Purchase of 2no. Canon Printer(3500)	11100124002200 - Information Communication and Technology - General	012300500100 - Media Corporation (Printing & Publication Division)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	2,000,000.00	1,500,000.00	1,500,000.00
Repair of Kord 64 Printing Machine	11100124002300 - Information Communication and Technology - General	012300500100 - Media Corporation (Printing & Publication Division)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Repairs of polar Stitching Machine	11100124002400 - Information Communication and Technology - General	012300500100 - Media Corporation (Printing & Publication Division)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Purchase of Printing Materials	11100124002500 - Information Communication and Technology - General	012300500100 - Media Corporation (Printing & Publication Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	12,000,000.00	12,000,000.00
Purchase of Security Equipment and Gadgets	02100124000100 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	445,000,000.00	445,000,000.00
Construction/Renovation and Furnishing of office	02100124000200 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	65,000,000.00	65,000,000.00
Mitigation, Preparedness and Response in 25 LGAs	02100124000300 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Development of Database/Web page for Humanitarian Crisis	02100124000500 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Participation in Disaster Forum	02100124000600 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Special Intervention Programme (Youth and Vulnerable)	02100124000700 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	105,000,000.00	105,000,000.00
Purchase and Installation of CCTV Surveillance system around Minna	02100124000800 - Societal Re-orientation - General	012400100100 - Ministry of Homeland Security	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	120,000,000.00	120,000,000.00
Facelift/ Renovation and Furnishing of Essential Building of New Secretariate Complex, Minna (Phase II)	13100124003300 - Reform of Government and Governance - General	012500100100 - Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	550,000,000.00	400,000,000.00	400,000,000.00
Construction/Establishment of Niger State Services Development Institute School board	13100124003400 - Reform of Government and Governance - General	012500100100 - Head of Civil Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	40,000,000.00	100,000,000.00	100,000,000.00
Construction of Perimeter Fence at Archive Premises	13100124003500 - Reform of Government and Governance - General	012500100100 - Head of Civil Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	140,000,000.00	10,000,000.00	10,000,000.00
Purchase of 300nos. Tables and Executive Chairs For Offices at New secretariat	13100124003600 - Reform of Government and Governance - General	012500100100 - Head of Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	50,000,000.00	50,000,000.00	50,000,000.00
Installation of Solar StreetLight at the New Secretariate Complex	13100124003700 - Reform of Government and Governance - General	012500100100 - Head of Civil Service	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Procurement of 1No. 200KVA Generating Set(Mikano)	13100124003800 - Reform of Government and Governance - General	012500100100 - Head of Civil Service	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Procurement of 3no. Laptops and 5no. Desktop Computer and Accessories	13100124004000 - Reform of Government and Governance - General	012500600100 - Niger State Pension Board	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12642600 - STATE WIDE	20,000,000.00	6,000,000.00	6,000,000.00
Procurement and Installation of 1No. Generator 30KVA(Mikano)	13100124004100 - Reform of Government and Governance - General	012500600100 - Niger State Pension Board	23010119 - PURCHASE OF POWER GENERATING SET	71021 - OLD AGE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Installation of 10KVA Solar Power System	13100124004200 - Reform of Government and Governance - General	012500600100 - Niger State Pension Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71021 - OLD AGE	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
Provision of Additional Offices at Local Gov't Pension Board, Minna	13100124004300 - Reform of Government and Governance - General	012500700100 - Niger State Local Government Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	12642600 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Office Building at Office of the Auditor General State, Minna	13100124004400 - Reform of Government and Governance - General	014000100100 - Office of the Auditor General State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	30,000,000.00	15,000,000.00	15,000,000.00

Extension of Office Building at Office of the Auditor General State, Minna	13100124004500 - Reform of Government and Governance - General	014000100100 - Office of the Auditor General State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	-	25,000,000.00	25,000,000.00
Construction of 1nos block Zonal Audit Office at Chanchaga	13100124004600 - Reform of Government and Governance - General	014000200100 - Office of Auditor General Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	20,000,000.00	20,000,000.00	20,000,000.00
Completion of One Block of 5no. Offices at the Headquarters	13100123000100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	1,432,571.54	16,432,571.53	16,432,571.53
Provision of Office Furniture and Equipment for CBT Centres	13100124011500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	3,000,000.00	14,000,000.00	14,000,000.00
Purchase of 20no. Computers for CBT Centre at the Headquarter	13100124011600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00
Renovation of 10no. Offices	13100124011800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	10,000,000.00	9,203,458.47	9,203,458.47
Establishment of Computer Based Test Centre at the Headquarter	13100124011900 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	20,000,000.00	35,363,970.00	35,363,970.00
Provision of Electricity for CBT Centre at the Headquarter	13100124012100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Provision of Software for CBT Centre at the Headquarter	13100124012200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Construction of Car Park at the Headquarter	13100124012300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of 25nos computers and production of ballot papers for conduct of LG bi-election.	13100124004700 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12642600 - STATE WIDE	60,000,000.00	55,000,000.00	55,000,000.00
Construction of 1no block of Area Office each at Gurara and Katcha LGAs	13100124004800 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12642600 - STATE WIDE	-	27,000,000.00	27,000,000.00
Furnishing of Offices at the Headquarter, Minna	13100124004900 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Renovation of the Newly Allocated Office	13100124006500 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	10,000,000.00	35,000,000.00	35,000,000.00
Construction of Car Park at Local Government Service Commission, Minna	13100124006600 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	20,000,000.00	10,000,000.00	10,000,000.00
Purchase of Additional 10nos, Desktop Computers, 5nos Printers and 1no Projector	13100124006700 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	10,000,000.00	15,000,000.00	15,000,000.00
Renovation of 36no Offices at Progress Court 84	13100124005000 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	15,000,000.00	150,000,000.00	150,000,000.00
Renovation and furnishing of Government lodge Suleja	13100124005100 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12622300 - SULEJA	75,000,000.00	685,000,000.00	685,000,000.00
Furnishing of 36no Offices at Progress Court 84	13100124005200 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	10,000,000.00	50,000,000.00	50,000,000.00
Renovation and furnishing of SSG's Lodge Minna	13100124005000 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	-	200,000,000.00	200,000,000.00
Purchase of Personnel Uniform and Accoutrement	13100124005400 - Reform of Government and Governance - General	016100200100 - Niger State Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2no. Fire Fighting Truck and Loose Equipments	13100124005500 - Reform of Government and Governance - General	016100200100 - Niger State Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	220,000,000.00	292,102,500.00	292,102,500.00
Renovation of Comptroller's residence	13100124005600 - Reform of Government and Governance - General	016100200100 - Niger State Fire Service	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	-	2,897,500.00	2,897,500.00
Upgrading of Cabinet Department Archives, Minna	13100124005700 - Reform of Government and Governance - General	016100700100 - Cabinet Office	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of video cameras, IPAD for teaching, and computers 50,000 beneficiaries (N-Power)	13100124005800 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	862,388,269.02	1,000,000,000.00	1,000,000,000.00
Purchase of farm implements,(Ploughing machines,and grinder machine for 20,000nos beneficiaries (GEEP)	13100124005900 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	5,000,000,000.00	658,254,000.00	658,254,000.00
Purchase of 20,000 bags of rice, 20,000 bags of Beans, 50 gallons of oils and 100,000 tubers of yam (NHGSFP)	13100124006000 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	-	2,000,000,000.00	2,000,000,000.00
Partnership on the Production of Beans for HGSP	13100124006100 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	-	235,435,200.00	235,435,200.00
Increase acceptance of COVID-19 vaccine ( CCCR / ACES) Across the State	04020124000104 - Community interventions	016101400100 - Niger State Agency for the Control of AIDS (NGSACA)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	227,091,700.00	454,183,400.00	454,183,400.00
Procurement of 10No. packs of Test Tubes, 2No. Packs of Transfer Pipets, 2No. Incubator and other Laboratory Equipments	04030124000104 - Reproductive, maternal and neonatal health	016101400100 - Niger State Agency for the Control of AIDS (NGSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	30,000,000.00	50,000,000.00	50,000,000.00
Provision of consumable logistic personnel & volunteers (Heartland Alliance)	04040224000104 - HRH Performance management	016101400100 - Niger State Agency for the Control of AIDS (NGSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	475,580,522.76	475,530,522.57	475,530,522.57
Reconstruction/Rehabilitation of Offices and Hajj Camp for the Conduct of Muslim and Christian Pilgrimages	13100124006800 - Reform of Government and Governance - General	016101500100 - Pilgrims Welfare Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	1,500,000,000.00	300,000,000.00	300,000,000.00
Renovation of 3no mosques and 2no churches in Minna	03100124001700 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	70,000,000.00	100,000,000.00	100,000,000.00
Provision of 25no Public address systems for Special Ramadan Meeting/Tafair and Symposium across the state	03100124001800 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	15,000,000.00	15,000,000.00	15,000,000.00
Acquisition of office accommodation for the Ministry	03100124001900 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	30,000,000.00	30,000,000.00	30,000,000.00
Renovation and furnishing of 5nos Sangaya Schools across the state	03100124002000 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00
Grading and construction of Pillars at Eid praying ground Minna	03100124002100 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	85,000,000.00	25,000,000.00	25,000,000.00
Survey and Monitoring of religious activities in the state	03100124002300 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of Quran, rosaries, Praying carpet for annual Quranic Recitation Competition	03100124002400 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Reconstruction of Shariah Commission Hall	03100124002500 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Construction of 2no religious centres each across the 3 senatorial zones	03100124002500 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	1,760,000,000.00	1,760,000,000.00

Purchase of 625 No of Simple Hand Planting Machine	01040124000100 - Modern technology for postharvest storage and value addition	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	50,000,000.00	100,000,000.00	100,000,000.00
Purchase of 3no. Sprayers and Organic Pesticides	01040124000200 - Modern technology for postharvest storage and value addition	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00
Fencing and Renovation of Minna Mechanical Workshop	01040124000300 - Modern technology for postharvest storage and value addition	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	50,000,000.00	15,000,000.00	15,000,000.00
Procurement of 300 Units of MF 375 Power Steering Tractors.	01040124000400 - Modern technology for postharvest storage and value addition	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	30,000,000.00	12,000,000,000.00	12,000,000,000.00
Fencing and Equipping of existing farm Institutes at Tegina,Kuta, Nasko and Bida	01040224000100 - Buffer stocking and commodity warehousing	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	105,000,000.00	105,000,000.00
Provision of 500 Tube Wells at Ndiga, Yandayi, Tufa, Zhitu and Glogan.	01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	125,000,000.00	125,000,000.00
Purchase of 12000 Bags of NPK Fertilizer from Zungeru Fertilizer Company	01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agrochemicals etc.)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	289,300,000.00	600,000,000.00	600,000,000.00
Training, Monitoring and Quarterly Campaigns on the Consumption of Vitamin A and Micronutrients Riched Foods	01070624000100 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	60,000,000.00	20,000,000.00	20,000,000.00
Purchase and distribution of farm inputs Such as Hybrid Maize, Rice, Sorghum and Soya Beans	01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agrochemicals etc.)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00
Consultancy and Agricultural Programme/Projects	01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	50,000,000.00	45,000,000.00	45,000,000.00
Analysis of tools on food and Nutrition insecurity	01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	100,000,000.00	5,000,000.00	5,000,000.00
Quarterly Monitoring and Evaluation of Agricultural Projects	01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Acquisition and Development of 250,000 Land Across the 25 LGAs	01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	300,000,000.00	300,000,000.00
Maintenance of Green House Facilities.	01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Raising of Nursery at the State Secretariat	01160124000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING	70421 - AGRICULTURE	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Purchase of 500units of rice threshing Machine, 3000nos seed planters, 8HP power tillered 1000units of Beans grading and sorting machines	01070224000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	12,000,000,000.00	12,000,000,000.00
Support to Sheyi Grazing Reserves on the cultivation of 5000 hectre of rapia grass.	01020624000100 - Livestock feeds development	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING	70421 - AGRICULTURE	12642600 - STATE WIDE	-	625,750,000.00	625,750,000.00
Construction of 125km of Rural feeder Roads and Market Across the State	01040324000100 - Market linkage	021500100100 - Ministry of Agriculture	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	-	3,589,047,118.57	3,589,047,118.57
Rehabilitation of 3nos block of classrooms, male and female hostels , 1no block of laboratory at College of Agric, Mokwa	05050124003800 - Schools' infrastructure construction and rehabilitation	021500200100 - Niger State College of Agriculture	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	80,000,000.00	80,000,000.00
Procurement of 2No. MF Tractor	05040224000200 - Instructional and learning materials	021500200100 - Niger State College of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Re-accreditation and inspection of Programmes (HND, AHT, APT & AHPT)	05060324000100 - Data and data management	021500200100 - Niger State College of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Purchase of 25nos HP printer and 50nos photocopier machines.	13100124006900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	100,000,000.00	400,000,000.00	400,000,000.00
Purchase of 2nos toyotalandcruiser twin combo 2023 model, 30nos of land cuseirprado (V6), 25nos Landcuseirprado(V4), 30nos Toyota hilux automatic, 20nos toyotacamry 2023 model and 10nos toyotacamry 2019 model	13100124006900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	3,565,708,057.93	5,000,000,000.00	5,000,000,000.00
Purchase of 300nos Desktop and 500nos Laptop to MDAs	13100124007000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	20,000,000.00	300,000,000.00	300,000,000.00
Payment of Insurance Premium for Government Assets	13100124007100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	20,000,000.00	100,000,000.00	100,000,000.00
Purchase of 35nos Toyota hilux (2019) automatic	13100124006900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	-	830,000,000.00	830,000,000.00
Construction and Furnishing of Annex Building	13100124007200 - Reform of Government and Governance - General	022000200100 - Debt Management Bureau (DMB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	38,000,000.00	43,010,000.00	43,010,000.00
Purchase of 2no. Fire Proof Safe, 2no. 2HP Air Conditioners and 3no. HP Laser Jet Color Printers	13100124007300 - Reform of Government and Governance - General	022000200100 - Debt Management Bureau (DMB)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	9,420,000.00	5,150,000.00	5,150,000.00
Purchase of 1no. Executive Table, 1no. Executive chair, 3no. Semi Executive chair and Table, 10nos Conference Hall Table	13100124007400 - Reform of Government and Governance - General	022000200100 - Debt Management Bureau (DMB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	2,580,000.00	1,840,000.00	1,840,000.00
Investment Facilitation and State Equity Participation in Joint Venture	12100124000100 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	50,000,000.00	100,000,000.00	100,000,000.00
Establishment of Pilot/Modular Yam market Project in Minna	12100124000200 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	436,980,000.00	10,000,000.00	10,000,000.00
Purchase of Tablets for data collection and Data Analysis (CODA)	12100124000300 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	6,000,000.00	20,000,000.00	20,000,000.00
Promotion/Participation in Domestic and International Trade Fairs	12100124000400 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	10,000,000.00	50,000,000.00	50,000,000.00
Provision of offices for Service Providers in Minna	12100124000500 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	20,000,000.00	15,000,000.00	15,000,000.00
Furnishing and Provision of equipment at Minna and Suleja Commercial Area Offices	12100124000700 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622300 - SULEJA	4,000,000.00	10,000,000.00	10,000,000.00
Renovation of Cooperative Storage Facilities at Kontagora	12100124000800 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12631000 - KONTAGORA	-	2,500,000.00	2,500,000.00
Renovation of Cooperative Storage Facilities at Edozhigi,	12100124000900 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12610900 - KATCHA	50,000,000.00	2,500,000.00	2,500,000.00

Facilitation of Business Activities at Local and International Market	12100124001000 - Growing the Private Sector - General	0222000100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	38,717,108.55	20,000,000.00	20,000,000.00
Completion of Suleja International Market and Motor Parks	12100121000100 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622300 - SULEJA	-	40,000,000.00	40,000,000.00
Provision of Office Furniture to Babanna Trans-border Market	12100124001100 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12630400 - BORGU	-	10,200,000.00	10,200,000.00
Conduct of Feasibility Study of Babanna Trans-Border Market	12100124001200 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12630400 - BORGU	-	19,800,000.00	19,800,000.00
Construction of Madalla Green Market (ECOWAS BANK)	12100124001300 - Growing the Private Sector - General	022200100100 - Ministry of Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622400 - Tafa	-	1,286,917,509.00	1,286,917,509.00
Shea Conference/Alliance Beauty West Africa	12100124001400 - Growing the Private Sector - General	022200200100 - Export Promotion Board and Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	25,000,000.00	20,000,000.00	20,000,000.00
Up-grading of Share Processing Centres at Kodo, Bosso Badeji Areas	12100124001500 - Growing the Private Sector - General	022200200100 - Export Promotion Board and Agency	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	25,000,000.00	8,000,000.00	8,000,000.00
Completion of Shea Cooperative and Networking	12100123000100 - Growing the Private Sector - General	022200200100 - Export Promotion Board and Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Agricultural Technology Transfer (Agric. Extension Services)	01040124000500 - Modern technology for postharvest storage and value addition	022200400100 - Niger State Industrial Park Agency	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	2,755,985.54	18,607,597.46	18,607,597.46
Agricultural Technology Generation (Research Services)	01040124000600 - Modern technology for postharvest storage and value addition	022200400100 - Niger State Industrial Park Agency	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	16,029,560.55	15,556,553.25	15,556,553.25
Provision of Modern storage facilities, (Silos)	01040124000700 - Modern technology for postharvest storage and value addition	022200400100 - Niger State Industrial Park Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12642600 - STATE WIDE	-	15,988,933.12	15,988,933.12
Agricultural Input Distribution and Group Mobilization	01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agrochemicals etc.)	022200400100 - Niger State Industrial Park Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	9,987,611.10	12,658,714.37	12,658,714.37
Purchase of 3nos HP printer and 2nos photocopier machine.	01010224000100 - Agriculture sector coordination mechanisms	022200400100 - Niger State Industrial Park Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	3,331,450.90	3,295,345.44	3,295,345.44
Conduct of Monitoring and Evaluation	01070624000200 - Capacity building for stakeholders and professional human resources development	022200400100 - Niger State Industrial Park Agency	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	8,882,224.24	8,837,276.25	8,837,276.25
Renovation of NAMDA Headquarter and Area Offices	01010224000200 - Agriculture sector coordination mechanisms	022200400100 - Niger State Industrial Park Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	-	25,055,580.11	25,055,580.11
Value Chain Development Programme (VCDP)- Rice and Cassava	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	022200400100 - Niger State Industrial Park Agency	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	6,796,721,793.43	600,000,000.00	600,000,000.00
Agricultural Transformation Agenda Support Program Phase 1 (ATASP-1)(Provision of gain processing and rice milling machine)	01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	022200400100 - Niger State Industrial Park Agency	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	2,114,001,516.00	2,114,001,516.00
Provision of 5nos Splits AC, 15 seater Conference Table 2nos printer and photo copier machine	12100124001600 - Growing the Private Sector - General	022200400100 - Niger State Industrial Park Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	20,000,000.00	15,000,000.00	15,000,000.00
Provision of Internal access road and water reticulation at Minna Industrial Cluster	12100124001700 - Growing the Private Sector - General	022200400100 - Niger State Industrial Park Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	30,000,000.00	35,000,000.00	35,000,000.00
Renovation of office at industrial park office, Minna	12100124001800 - Growing the Private Sector - General	022200400100 - Niger State Industrial Park Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Participation in Business and Investment Forum (BIF)	12100124001900 - Growing the Private Sector - General	022200500100 - Niger State One Stop Investment Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	30,000,000.00	10,000,000.00	10,000,000.00
Monitoring of investment activities and facilitation of Ease of Doing Business in the state	12100124002000 - Growing the Private Sector - General	022200500100 - Niger State One Stop Investment Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Construction of temporary stalls for Investment Summit, 2024	12100124002100 - Growing the Private Sector - General	022200500100 - Niger State One Stop Investment Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Production of 1000 Copies of Single Incentive Policy Documents	12100124002200 - Growing the Private Sector - General	022200500100 - Niger State One Stop Investment Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Facilitation on the implementation of SABER Programme	12100124002300 - Growing the Private Sector - General	022200500100 - Niger State One Stop Investment Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Construction of Fence at Bio-Tech Centre, Kakapangi	05050124000100 - Schools' infrastructure construction and rehabilitation	022800100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12610900 - KATCHA	-	100,000,000.00	100,000,000.00
Cultivation of Jatropha Plant and Extraction of Base Oil	05060224000100 - Research and development	022800100100 - Ministry of Science and Technology	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Design and Building of Bio-digester at Tagwai Livestock Centres	05060224000200 - Research and development	022800100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Purchase of Reactors, Inoculums and Packaging Resources	05060124000100 - ICT equipment, software and expertise	022800100100 - Ministry of Science and Technology	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Training of Natural Medicine Practitioners on Value chain	05040324000100 - Teaching and non-teaching staff capacity building	022800100100 - Ministry of Science and Technology	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Research and Development on the Construction of Wood Stove	05060224000300 - Research and development	022800100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	12,000,000.00	12,000,000.00
Establishment of Pilot Technology Incubation Center	05060124000200 - ICT equipment, software and expertise	022800100100 - Ministry of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Hosting of Science and Technology Week	05060224000400 - Research and development	022800100100 - Ministry of Science and Technology	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Purchase of 75hp Yamaha Engine for Ferry at Rofia	16100124000100 - Water Ways - General	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	500,000,000.00	6,950,000.00	6,950,000.00
Renovation of Blue Tent at Minna Airport	16100124000200 - Water Ways - General	022900100100 - Ministry for Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	5,865,000.00	5,865,000.00
Renovation of VIP Lodge at Minna Airport	16100124000300 - Water Ways - General	022900100100 - Ministry for Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	100,000,000.00	43,700,000.00	43,700,000.00
Construction of Ferry at Guzzan and Rofia	16100124000400 - Water Ways - General	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	-	123,300,000.00	123,300,000.00
Procurement of 3nos Water Boat for Gbajiko, Zumba and Kuta	16100124000500 - Water Ways - General	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	-	120,185,000.00	120,185,000.00
Provision of Road Studs (solar) at Minna	16100124000600 - Water Ways - General	022900100100 - Ministry for Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	50,000,000.00	50,000,000.00
Installation of Traffic Lights in Bida, Kontagora & Suleja	16100124000700 - Water Ways - General	022900100100 - Ministry for Transport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12610300 - BIDA	-	150,000,000.00	150,000,000.00
Construction of Bus Shelter at Bus Stops in Minna	16100124000800 - Water Ways - General	022900100100 - Ministry for Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Construction of Trailer Parks at Mokwa, Madalla, Lambata, Tafa, Teginna, and Kontagora (ECOWAS BANK)	16100124000900 - Water Ways - General	022900100100 - Ministry for Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	5,155,911,068.91	5,155,911,068.91

Purchase of 1No. walkie talkieCommunication Gadget	13100124007500 - Reform of Government and Governance - General	022900300100 - Niger State Traffic Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	100,000,000.00	13,200,000.00	13,200,000.00
Purchase of 15No. Power Bike	13100124007600 - Reform of Government and Governance - General	022900200100 - Niger State Traffic Management Agency	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	19,000,000.00	19,000,000.00
Purchase of 70No. Powerful Security COB Flashlight	13100124007700 - Reform of Government and Governance - General	022900300100 - Niger State Traffic Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	17,800,000.00	17,800,000.00
Purchase of 25No. Power Bikes	13100124007800 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	100,000,000.00	10,400,000.00	10,400,000.00
Construction of Office at the Headquarter and Renovation of Zonal Offices at Kontagora, Bida, Mokwa, Suleja, Lapai, Kagara, Kuta and New-Bussa	13100124007900 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Provision of Office Accommodation at Eight Zonal Commands	13100124008000 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	35,600,000.00	35,600,000.00
Purchase of 10No. Laptop, 2No. Printer and 2No. Photocopier	13100124008100 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	12,000,000.00	12,000,000.00
Purchase of Office Furnitures and Fittings	13100124008200 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	8,200,000.00	8,200,000.00
Purchase of 200nos wheel lock, 100 walking talkie and 50nos flash light	13100124008300 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	8,800,000.00	8,800,000.00
Provision of Security Light at Area Offices: Tunja, Bida, Sulja and K/gora	17100124000100 - Road - General	022900600100 - Niger State Transport Authority	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	50,000,000.00	21,600,000.00	21,600,000.00
Purchase of 100nos. Fleet Tracking and Monitoring Devices for Niger State Transport Authority(NSTA)	17100124000200 - Road - General	022900600100 - Niger State Transport Authority	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	8,663,000,000.00	11,317,380.00	11,317,380.00
Capacity Building for Niger State Transport Authority (NSTA) Staff	17100124000300 - Road - General	022900600100 - Niger State Transport Authority	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	11,082,620.00	11,082,620.00
Purchase of 200no. Units of Compressed Natural Gas (CNG) Buses	17100124000400 - Road - General	022900600100 - Niger State Transport Authority	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	6,663,000,000.00	6,663,000,000.00
Extension of 50no. Solar Powered Stands Streetlight To Minna Airport	14100124000100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	50,000,000.00	39,299,514.42	39,299,514.42
Supply and Installation of 40no. Solar Powered stands Streetlight Along 3no Roads in Bosso Town	14100124000200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	50,000,000.00	20,969,750.00	20,969,750.00
Supply and Installation of Solar Powered Stands Environmental Lighting at U.K Bello Theatres, Minna	14100124000300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	24,757,500.00	24,757,500.00
Installation of Integrated 35no. Solar Streetlight Stands In Kontagora Town	14100124000400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	36,036,468.31	29,145,961.95	29,145,961.95
Supply of 50no. Streetlight Accessories	14100124000500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	12642600 - STATE WIDE	-	13,585,000.00	13,585,000.00
Installation of 40no.Solar Streetlight stands at Mechanical Workshop Access Road	14100124000600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	29,145,961.95	23,497,500.00	23,497,500.00
Supply of led street light, galvanised pole and other assorted materials	14100124000700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642600 - STATE WIDE	13,585,000.00	14,175,000.00	14,175,000.00
Installation of 10no Solar Street Light poles at Kaduna Street, Dutsen Kura, Minna	14100124000800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	23,497,500.00	2,928,000.00	2,928,000.00
Maintenance of Solar powered Streetlight in Minna	14100124000900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	14,175,000.00	24,466,000.00	24,466,000.00
Installation of 50no. Solar Powered Street Light Stands in Bosso Estate Road, Minna	14100124001000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	-	44,946,950.00	44,946,950.00
Installation of 20no. Solar powered Street Light Stands Along Aliyu Babadoko/Dangana Nupe Close, Minna	14100124001100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	15,974,650.00	15,974,650.00
Installation of 50nos Solar Streetlight stands Along Bi-water Road & LG Secretariat Road Maikunlele	14100124001200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	5,684,121.85	45,669,225.00	45,669,225.00
Installation of 30nos Environmental Lighting poles at New & old Secretariat, Minna	14100124001300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Installation of 50nos Solar Streetlight stands at Tudun Wada Gabas Bural Ground, Kontagora	14100124001400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	-	24,347,600.00	24,347,600.00
Remodeling of conventional street light to solar power Light FromFadkpe to Gbeganu, Minna	14100124001500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	7,379,911.44	80,000,000.00	80,000,000.00
Installation of 55nos solar powered Lights at SSG Office Complex, Internal access road shango and malmumbi road network	14100124001600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	53,511,387.50	53,511,387.50
Provision and Installation of Solar Powered Streetlights at Ndachemman, kwakwa, kabo, ishaa and shako communities	14100124001700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	5,000,000.00	50,000,000.00	50,000,000.00
Provision of 33KVA transformer and Installation materials to Niger State water works	14100124001800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	40,000,000.00	40,000,000.00
Scoping and Sensitization of Communities for Deployment of Mini Grid.	14100124001900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642600 - STATE WIDE	3,000,000.00	50,000,000.00	50,000,000.00
Provision of Mini Grids at the New and Old Secretariates, Minna	14100124002000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	22,000,000.00	120,000,000.00	120,000,000.00
Provision of Mini Grids at Minna, Bida and Suleja General Hospitals	14100124002100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610300 - BIDA	-	150,000,000.00	150,000,000.00
Data collection & Documentation for Renewable and Alternative Energy	14100124002200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12642600 - STATE WIDE	38,803,010.19	50,000,000.00	50,000,000.00
Reactivation of 966 CAT Payloader	14100124002300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Reactivation of Motor Grader	14100124002400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	26,784,544.00	5,000,000.00	5,000,000.00
Overhauling of DB&K Cat Bulldozer	14100124002500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	37,081,525.00	5,000,000.00	5,000,000.00
Maintenance of Workshop Equipment	14100124002600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Procurement 2no 100kva, 1no 60kva Sound Proof Perkins Generator and 4x16mm2 Armour Cable at Minna	14100124002700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	12621600 - CHANCHAGA	14,410,695.00	29,677,383.75	29,677,383.75
Purchase of single drum roller Machine	14100124002800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	169,920,000.01	169,920,000.01

Procurement of DAF 85 (ATI) Truck	14100124002900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	15,000,000.00	36,472,894.13	36,472,894.13
Electricity Supply to Zhitu Villages in Katcha LGA	14100124003000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	-	26,784,544.00	26,784,544.00
Conversion of 11KV to 33KV, DSS Head Office and Police Headquarters, Dutsen Kura	14100124003100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	13,975,530.00	37,081,525.00	37,081,525.00
Replacement/ Upgrading of Burnt 500KVA Transformer to 1.5MVA at Government House, Minna	14100124003200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	14,410,695.00	14,410,695.00
Extension of 33KV Line From Gidan Mangoro to Ibetu Community and Replacement of Vandalized Pylon 33KV Line at Kontagora Waterworks	14100124003300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	5,034,202.50	10,000,000.00	10,000,000.00
Procurement of 300KVA and 500KVA Transformers to Behind Ahmadu Bello Plaza	14100124003400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	12,500,500.00	13,972,530.00	13,972,530.00
Procurement of 2no 500KVA and 1no 200KVA Distribution Transformers to Kangiwa (Bosso LGA), Kuta and F-Layout	14100124003500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12622200 - SHIRORO	18,000,000.00	12,500,500.00	12,500,500.00
Installation of 7.5MVA-33/11KVA Injection Sub-Station at Kontagora	14100124003600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	15,000,000.00	17,549,575.00	17,549,575.00
Supply of 4no 500KVA Transformers to Enagi, Kontagora, Rijau and Fuka	14100124003700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620800 - GURARA	40,000,000.00	23,234,810.00	23,234,810.00
Installation of 3no 500KVA/33KV Transformers at Fuka, and 2no 500kva/11KV	14100124003800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	34,112,660.00	34,112,660.00
Construction of 33kv to Dabban Water Works & DSS, Dabban, Lavun LGA	14100124003900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	25,000,000.00	6,738,746.40	6,738,746.40
Extension of 132/33kv Transmission Substation From Kontagora to Rijau and environs	14100124004000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	80,000,000.00	53,787,453.70	53,787,453.70
Completion of 33kv Line of Gupa and Environs	14100122000100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	-	21,451,656.90	21,451,656.90
Extension of 11kv line From Secretariat to Etsu Muhammadu Kobo Community Lapai	14100124004100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	10,022,408.00	10,022,408.00	10,022,408.00
Conversion of Old Secretariat From 11kv to 33kv Network	14100124004200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	34,877,383.75	8,241,070.00	8,241,070.00
Electrification of 3 Arm Zone and Construction of Bay, Minna	14100124004300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631400 - MARIGA	-	80,090,453.25	80,090,453.25
Extension of 11kv Line From Madara Through Ragadawa to Ibanga & Environs with 4no 300kva/11kv and 2no 100kva/11/0.415v Substation in Kontagora	14100124004400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622200 - SHIRORO	57,573,264.00	30,863,366.00	30,863,366.00
Replacement of Burnt Transformer in Minna, Biji, Kuta, Bosso & Gurara and Installation Materials for 500KVA/33kv/0.415V at Kaduna Road D/Kura	14100124004500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	8,241,070.00	16,799,690.00	16,799,690.00
Construction of Dedicated line to Chanchaga Water Works	14100124004600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	80,000,000.00	80,000,000.00
Installation of 15mva With Accessories At Kontagora Injection Substation	14100124004700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	12,448,960.00	80,000,000.00	80,000,000.00
Supply of 2no. 500KVA, 33/0.415kv Transformer at Mechanical Central Workshop, Maitumbi, Industrial Layout Mandala and Gbeganu	14100124004800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	18,206,713.31	25,934,000.00	25,934,000.00
Formulation of Niger State Electricity Framework and Law	14100124004900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	24,624,000.00	8,000,000.00	8,000,000.00
Identification of Site for Mini Hydro Electric Power Generation	14100124005000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	50,000,000.00	50,000,000.00	50,000,000.00
Feasibility Studies and Data collection on Selected Dams for Hydro Power Generation at Tagwai, Minna& Suleja Dams	14100124005100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12622300 - SULEJA	57,536,912.00	50,000,000.00	50,000,000.00
Maintenance of Street Light in Minna, Bida and Kontagora	14100124005900 - Power - General	023100200100 - Niger State Electrification Board	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	600,000,000.00	300,000,000.00	300,000,000.00
Construction of 33KV Line FromBata to Gbangbaji	14100124006000 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	27,599,639.28	4,571,425.00	4,571,425.00
Construction of 33KV Line FromShagawa - Makwando Villages	14100124006100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12630400 - BORGU	31,425,386.44	50,103,562.50	50,103,562.50
33KV Line FromShakwatu - Gurusu and Sabon Gurusu	14100124006200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	4,163,918.82	53,841,021.05	53,841,021.05
Electrification of Kukpa - Bafo and Environs	14100124006300 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	150,000,000.00	150,000,000.00
Electrification of Daja Village	14100124006400 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631500 - MASHEGU	-	21,863,157.46	21,863,157.46
Electrification of Gamunu Village	14100124006500 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610600 - EDATI	-	67,340,404.49	67,340,404.49
33KV Line FromDzakagi to Tama Village	14100124006600 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	15,967,425.00	15,967,425.00
Electrification of KakaPaagi Village	14100124006700 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	-	62,594,368.50	62,594,368.50
Electrification of SaganuwaPachi Village	14100124006800 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610700 - GBAKO	-	24,194,890.00	24,194,890.00
Purchase of 20no Transformers of Various Capacity	14100124006900 - Power - General	023100200100 - Niger State Electrification Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12642600 - STATE WIDE	-	52,500,000.00	52,500,000.00
33KV Line FromGwarjiko - Chakwa - Ekangi Villages, Wushishi	14100124007000 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632500 - WUSHISHI	-	216,364,850.00	216,364,850.00
Electrification of Koniwo and LenfaNdagba Village	14100124007100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	98,148,362.00	98,148,362.00
33KV Line FromGidugi to Tsaduku Village, Agaie	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	61,676,541.00	61,676,541.00
Electricity supply to Magama LGA	14100124007100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	375,956,295.00	375,956,295.00
Extension of 33KV Line to Ba'anikichi Community, Bosso LGA	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	58,698,440.00	58,698,440.00
Electrification of Ekosa, Nagya/New muraji villages	14100124007100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	249,380,314.40	249,380,314.40

Electrification of Tungan malam, Saminaka dam site	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	25,921,125.00	25,921,125.00
Electrification of Kalko village, Garin Gabaso to Beji	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	89,729,456.60	89,729,456.60
Electrification of Patibuzhiko, kang, Patshabakolo and environs	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	71,148,362.00	71,148,362.00
Conduct of Survey and analysis of prospective Mineral site at Bosso, Chanchaga and Shiroro	12100124002400 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	20,000,000.00	5,000,000.00	5,000,000.00
Expansion of Mini Mineral Museum Minna	12100124002500 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	3,000,000.00	5,000,000.00	5,000,000.00
Purchase of Ino. smart RtkGnss Survey Tools and Geological Equipment	12100124002600 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of Mineral Data Bank	12100124002700 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	2,000,000.00	5,000,000.00	5,000,000.00
Establishment of Mining City	12100124002900 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	2,000,000.00	15,000,000.00	15,000,000.00
Provision of protective gas, eye glasses respirator and hand glove for safe mining	12100124003000 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	20,000,000.00	5,000,000.00	5,000,000.00
Establishment of AKK/ ModularRefineries and Gas Station at bida basin.	12100124003100 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	23,000,000.00	5,000,000.00	5,000,000.00
Acquisition of Office building, Minna	12100124003200 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Acquisition of Additional Mineral Titles	12100124003300 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
Gold Exploration in Five Acquired Mineral Titles	12100124003400 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	7,000,000.00	5,000,000.00	5,000,000.00
Development of Chibani and Sarkin pawa Sand Quarry, Tourmaline Site	12100124003500 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
Establishment of Granite Quarry at Sarkin Pawa	12100124003600 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
Survey of oil Marginal Field	12100124003700 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	51,000,000.00	10,000,000.00	10,000,000.00
Oil Exploration in Bida Basin	12100124003800 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	2,000,000.00	170,000,000.00	170,000,000.00
Construction of Beji Lemu Road	17100124000500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	775,639,180.18	1,000,000,000.00	1,000,000,000.00
Rehabilitation of Failed Hydraulic Structures in Magama LGA of Niger State	17100124000600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Triple Cell and 3mX3m Box Culvert Along Minna -Gwada Road	17100124000700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	18,706,496.07	18,706,496.07	18,706,496.07
Construction of Triple Cell 3mx3m Double Box Culvert Along Takuti-Kutirko-Etsu Gale Road	17100124000800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610100 - AGAIE	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Two Cells Box Culvert at Gural, Magama LGA	17100124000900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	50,000,000.00	75,654,323.75	75,654,323.75
Construction of Concrete & Steel Bridge Along Guzan Ketso Road	17100124001000 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MOKOWA	75,654,323.75	36,715,329.25	36,715,329.25
Construction of Culverts and drainages at Gadan Mariga LGA	17100124001100 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631400 - MARIGA	-	16,285,524.10	16,285,524.10
Reconstruction of 2mx2m Reinforced Concrete Box Culvert Double Cell at Gwada Town Along Market Road	17100124001200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	25,004,799.27	67,471,362.72	67,471,362.72
Construction of Drainages at Sabon Garin Kwana, Ganganen Kwana & Stone-Pitching Along Tegina Kontagora Road	17100124001300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	9,182,835.82	9,182,835.82
Construction of 16.5km Erena Road & Erena Township Road	17100124001400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	3,226,425.75	806,810,045.04	806,810,045.04
Rehabilitation of Tegina - Zunguru Road	17100124001500 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632500 - WUSHISHI	-	33,071,199.72	33,071,199.72
Construction of Umber Size Ring Culvert Along - Gwada - Fuka Kafnikoro Road	17100124001600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	17,981,883.28	80,137,655.56	80,137,655.56
Construction and Diversification of Culvert Along Agale - Katcha - Baro Road	17100124001700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610100 - AGAIE	967,927.71	10,313,925.88	10,313,925.88
Construction of Polytechnic Roundabout - Bateggi/Tunk A ROAD, Bida	17100124001800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	1,193,777.51	613,422,210.94	613,422,210.94
Construction of 3mx3m Double Cell & 2.5mx2.5m Double Cells Box Along Kafnikoro - Adunu - Amali - Ishau Road	17100124001900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	9,969,137.76	23,591,579.98	23,591,579.98
Rehabilitation of Kontagora - Gulbin Boka - Shambo Section Kontagora-RijauFederal Highway	17100124002000 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	-	394,942,095.09	394,942,095.09
Rehabilitation of Washout Bridge Embankment & Erosion Control at Gulbin - Boka Mariga LGA	17100124002100 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631400 - MARIGA	6,452,851.43	83,114,652.62	83,114,652.62
Construction of Dikko to Rokota Road	17100124002200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610600 - EDATI	147,260,208.00	400,000,000.00	400,000,000.00
Reconstruction of Minna - Bida Road (NCNI/ SPV Bond 3)	17100124002300 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	3,042,762,293.93	3,042,762,293.93
Construction of Rofia to Borgu Road (90km): UBA/ZENITH	17100124002400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630400 - BORGU	36,804,083,108.20	19,170,000,000.00	19,170,000,000.00
Construction of Kontagora to Rijau Road (90km): UBA/ZENITH	17100124002500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	42,361,908,009.28	19,170,000,000.00	19,170,000,000.00
Rehabilitation of Madalla to Suleja Road (ECOWAS BANK)	17100124002600 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	-	3,613,822,344.87	3,613,822,344.87
Reconstruction of Minna - Bida Road (IDB)	17100124002700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	200,000,000.00	23,249,001,500.00	23,249,001,500.00
Construction of Minna Dual Carriage Way	17100124002800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	250,000,000.00	8,733,000,000.00	8,733,000,000.00



Construction of Hydro Hotel - Custom office - Bariana House, Minna	17100124002900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	1,750,000,000.00	1,750,000,000.00
Construction of Access Roads to Deputy Governor's Office & Suleja Street, Minna	17100124003000 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	200,000,000.00	449,536,003.22	449,536,003.22
Rehabilitation of Internal Roads at Sani Bello Estate Along Airport Road, Malunkete	17100124003100 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	-	669,669,029.78	669,669,029.78
Construction of 2mX2m Reinforced Concrete Box Culvert Along Idah Village-Nukuchi Road In Paikoro LGA	17100124003200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621900 - PAIKORO	100,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of 10KM Tagwai Dam Road, Minna	17100124003300 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	-	200,000,000.00	200,000,000.00
Construction of Master Drain Extension (U-Channel)	17100124003400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	23,891,235.94	100,000,000.00	100,000,000.00
Construction of Tunga Central Mosque Road - Benjama'a Hotel - Main Road, Minna	17100124003500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	13,025,034,167.56	400,000,000.00	400,000,000.00
Construction of Zariyawa Road, Suleja	17100124003600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	132,466,420,640.50	671,440,180.07	671,440,180.07
Construction of 2no Selected Roads, Minna	17100124003700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	513,532,650.94	513,532,650.94
Construction of First Bank Dadin Kowa Road, Kontagora, Niger State	17100124003800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	513,532,650.94	513,532,650.94
Rehabilitation of Agalie Township Road	17100124003900 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610100 - AGAIE	-	150,827,244.89	150,827,244.89
Construction of Some Selected Roads in Mokwa Township	17100124004000 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621100 - MOKOWA	-	366,088,094.40	366,088,094.40
Construction of Some Selected Roads in Kagara Township	17100124004100 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622000 - RAFI	-	1,129,373,948.75	1,129,373,948.75
Construction of Some Selected Roads in Kontagora Township	17100124004200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	371,143,439.71	371,143,439.71
Construction of Reinforced Concrete U-Channel in Minna Metropolis	17100124004300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	491,960,279.52	491,960,279.52
Rehabilitation of Airport Road Malunkete - Junction - Minna Airport	17100124004400 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	-	209,669,506.35	209,669,506.35
Rehabilitation of 5no Roads in Tunga Low Cost, Minna	17100124004500 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	35,257,780.00	35,257,780.00
Construction of 3mX3m cells Box Culvert at Rafin Kwakwa along GDSS, Unguwan Rigasa Kontagora	17100124004600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	893,114,604.09	893,114,604.09
Rehabilitation of Reinforced Concrete Drainage & Land Reclamation at Gadan Mariga	17100124004700 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631400 - MARIGA	-	115,388,241.41	115,388,241.41
Construction of 2cell 2mX2m Box Culvert Along Market Road in Gwada Town	17100124004800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	-	108,100,862.34	108,100,862.34
Construction of 3mX3m (4cells) Box Culvert at River Kontagora & 350m Access Road to Ubangoma Primary School, Rigasa	17100124004900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	67,471,362.72	67,471,362.72
Rehabilitation of Kontagora- Qulbin Boka -Shambo Section, Kontagora - Rijau Federal highway	17100124005000 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	394,942,095.09	394,942,095.09
Reconstruction/Expansion of Township Roads in Minna Phase I & II	17100124005100 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	30,421,069,950.00	30,421,069,950.00
Construction of Roads in Minna Township (100km)	17100124005200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	19,400,000,000.00	19,400,000,000.00
Construction of Bida Township Road (50km)	17100124005300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	9,700,000,000.00	9,700,000,000.00
Construction of Roads in Kontagora Township (50km)	17100124005400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	9,700,000,000.00	9,700,000,000.00
Construction of Roads in Suleja Township (50km)	17100124005500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	-	9,700,000,000.00	9,700,000,000.00
Construction of Roads in 17 LGAs: Agalie, Edati, Gbako, Gurara, Katcha, Lapai, Lavun, Magama, Mariga, Mashegu, Mokwa, Murya, Paikoro, Rafi, Rijau, Shiroro and Tafa	17100124005600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	16,490,000,000.00	16,490,000,000.00
Consultancy Services on the Expansion of Minna Township Roads Phase I & II	17100124005700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	2,923,295,204.40	2,923,295,204.40
Construction of Bida Ring Road (41km)	17100124005800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	13,226,962,796.16	13,226,962,796.16
Consultancy Services on the Construction of Bida Ring Road	17100124005900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	269,029,016.25	269,029,016.25
Construction of New Secretariate Complex- 3no. Block.	06100124000100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	10,123,456.28	2,574,008,029.20	2,574,008,029.20
Repairs/Renovation of Ministry of Works Area Office (10nos.)	06100124000200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	15,190,117.25	200,000,000.00	200,000,000.00
Construction/Rehabilitation of Niger State Fire Service Headquarters	06100124000300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	25,045,735.00	120,000,000.00	120,000,000.00
Construction of Fire Service Station, New Bussa	06100124000400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12630400 - BORGU	19,108,000.00	40,000,000.00	40,000,000.00
Construction of Fire Service Station, Sarkin Pawa	06100124000500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621800 - MUNYA	-	40,000,000.00	40,000,000.00
Construction of Security House, Block wall fence & Rehabilitation Centre at NDLEA office, Minna	06100124000600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	26,722,230.58	115,000,000.00	115,000,000.00
Construction of New SSG's Office Complex, Minna	06100124000700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	553,717,920.96	553,717,920.96
Construction of One Stop Shop at Bida	06100124000800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	38,332,178.00	12,961,659.37	12,961,659.37
Construction of One Stop Shop at Minna	06100124000900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	10,369,327.50	10,369,327.50
Construction of One Stop Shop at Kontagora	06100124001000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	25,759,605.38	4,493,395.48	4,493,395.48
Remodeling and Construction of Additional Structures at Government Lodge Kontagora	06100124001100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	71,265,310.25	38,332,178.00	38,332,178.00
Construction of One Stop Shop at Kagara	06100124001200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12622000 - RAFI	22,107,609.73	22,107,609.73	22,107,609.73
Renovation of Mechanical Central Workshop Minna	06100124001300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	25,676,759.37	25,676,759.37
Fencing of Area office, Kagara (VID Section)	06100124001400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12622000 - RAFI	25,676,759.37	32,856,205.20	32,856,205.20
Construction of Type II Police Station at Gulu	06100124001500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	32,856,205.20	45,177,225.00	45,177,225.00
Construction of Fire Service Station Agalie	06100124001600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610100 - AGAIE	75,123,166.22	13,374,044.85	13,374,044.85
Construction of Fire Service Station Lapai	06100124001700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	45,894,423.66	11,262,800.45	11,262,800.45

Construction of Police State Ishau	06100124001800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	70,850,316.17	48,254,304.00	48,254,304.00
Construction of Perimeter fence & Gate house at Kolaba/Gbeganu Muslim Grave Yard, Minna	06100124001900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	45,177,225.00	13,889,011.50	13,889,011.50
Reclamation & Reconstruction of Collapsed Fence at IBB Specialist Hospital, Minna	06100124002000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	17,874,672.50	162,083,360.25	162,083,360.25
Renovation of Bida Eid Praying Ground	06100124002100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	25,177,255.22	37,455,661.50	37,455,661.50
Repairs/Modification of Government Lodge Bida	06100124002200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	-	139,359,314.31	139,359,314.31
Renovation of Presidential Suite, Minna	06100124002300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	24,759,605.38	16,152,984.48	16,152,984.48
Reconstruction of Mobil, Obasanjo Complex & Bahago Roundabout	06100124002400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	12,202,415.00	12,202,415.00
Construction of the Collapsed Hall & Offices in Niger State Electricity Board, Minna	06100124002500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	100,676,360.68	25,045,735.00	25,045,735.00
Construction/ Renovation of Offices at Niger State House of Assembly & Assembly Service Commission	06100124002600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	72,888,678.13	31,556,718.48	31,556,718.48
Construction of fire Service station Lemu	06100124002700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12610700 - GBAKO	33,210,273.60	91,265,310.25	91,265,310.25
Construction of Perimeter Fence & Gate at Lapai Police Station & Police Barracks Niger State	06100124002800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	29,391,675.64	70,776,364.00	70,776,364.00
Landscaping of NSEB & Car Porch, Minna	06100124002900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	130,437,655.15	4,642,588.12	4,642,588.12
Renovation of Government Printing Press, Minna	06100124003000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	75,000,000.00	75,000,000.00
Renovation of Ministry of Youth & Sports, Minna	06100124003100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	57,979,078.00	57,979,078.00
Fencing of Emigration Headquarters, Minna	06100124003200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	50,000,000.00	50,000,000.00
Renovation & Furnishing of Ministry of Lands, Minna	06100124003300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Purchase of Property at Plot 1 off Walter Oforagoro, Asokoro Abuja	06100124003400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610100 - AGAIE	-	250,000,000.00	250,000,000.00
Purchase of Property at Top Medical Road	06100124003500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	50,000,000.00	50,000,000.00
Construction of Muslim Corpers Association of Nigeria's Office, Niger State Chapter	06100124003600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	70,000,000.00	70,000,000.00
Purchase of Property as NYSC Accommodation	06100124003700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12621900 - PAIKORO	-	80,000,000.00	80,000,000.00
Construction and Furnishing of New Fire Service Stations at Edati, Kagara, Lemu and Lapai	06100124003800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Construction of NUPE Cultural Gallery, Bida	06100124003900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	-	75,000,000.00	75,000,000.00
Construction of Burnt Reverend Father Apartment at Kaffin Koro	06100124004000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12621800 - MUNYA	-	70,000,000.00	70,000,000.00
Maintenance/ Patching of Pothole from El-International School Junction to PDP Secretariat, Eastern Bypass Dual Carriage Way, Minna	14100124005200 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	25,800,150.00	50,000,000.00	50,000,000.00
Reclamation of Washedout Areas at Efu Turi, Bida	14100124005300 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	108,463,500.00	120,000,000.00	120,000,000.00
Maintenance/ Repairs of Gwadua to Kuta Road	14100124005400 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	170,000,000.00	120,000,000.00	120,000,000.00
Repairs/Maintenance of Dukku to Rijau Road	14100124005500 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	120,882,125.00	120,000,000.00	120,000,000.00
Purchase of 1no pay loader and 1no caterpillar grader	14100124005600 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	62,854,225.00	220,000,000.00	220,000,000.00
Purchase of 2no. 60KVA Generating Set (Mikano)	14100124005700 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	8,000,000.00	10,000,000.00	10,000,000.00
Repairs of wheel loaders, Road roller machine and mixing plant	14100124005800 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	51,419,954.64	20,000,000.00	20,000,000.00
Development of Zoological Garden Phase III	12100124004000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12642600 - STATE WIDE	11,000,000.00	20,000,000.00	20,000,000.00
Purchase of production Materials to Ladi Kwali Pottery Center Suleja.	12100124004100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70473 - TOURISM	12622300 - SULEJA	10,000,000.00	10,000,000.00	10,000,000.00
Development of Zoological Garden Phase II	12100124004200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12642600 - STATE WIDE	40,000,000.00	15,000,000.00	15,000,000.00
Completion of Five (5) Star Hotel Minna	12100124004300 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23030102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70473 - TOURISM	12642600 - STATE WIDE	94,000,000.00	5,000,000,000.00	5,000,000,000.00
Participation of National Festival of Arts and Culture (NAFEST)	12100124004400 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	15,000,000.00	25,000,000.00	25,000,000.00
Conduct of Niger State Festival of Arts and Culture (NigerFest)	12100124004500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	10,000,000.00	15,000,000.00	15,000,000.00
Participation of RATAFEST festival	12100124004600 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	5,000,000.00	10,000,000.00	10,000,000.00
Establishment of Bida Creative City Secretariat (UNESCO Requirement).	12100124004800 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	12610300 - BIDA	25,000,000.00	10,000,000.00	10,000,000.00
Celebration of International Festivals Days	12100124004900 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	105,000,000.00	30,000,000.00	30,000,000.00
Durba Celebration in Bida,Borgu,Minna&Kutigi Gurni.	12100124005000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Celebration of Ladi Kwali Pottery Festival Suleja	12100124005100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12622300 - SULEJA	-	15,000,000.00	15,000,000.00

Development of Gurara Waterfall phase ii, Construction of Entrance Gate, Dualisation of Access Road & Electrification.	12100124005200 - Growing the Private Sector - General	023600101000 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12620800 - GURARA	-	30,000,000.00	30,000,000.00
Renovation of Tourism Corporation Headquarter	12100124005900 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Promotion of Local Tourism: Gani Cultural Festivals, Kutigi, wawa and Argungu Fishing and Others	12100124006000 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12611200 - LAWUN	-	12,000,000.00	12,000,000.00
Celebration of World Tourism day	12100124006100 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Promotion of Tourism Activities (Schools, NYSC and Clubs)	12100124006200 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Development of Tourism Corporation Website	12100124006300 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70473 - TOURISM	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Participation of Schools in Painting and Drawing Competition	12100124006300 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Acquisition of Artifacts for State Museum and all the 25 LGAs of the State.	12100124006400 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Participation in the International Museum Day Celebration.	12100124006500 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Organize Drama/Dance Competition for Schools	12100124006600 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Purchase and Designing of New Costumes, Props Accessories and Upgrading of Orchestra for Gwape International	12100124006700 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00
Annual Workshop, Mobilization and Training for Trado-Medical Practitioners in Niger State.	12100124006800 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Construction of Office Complex for the State Planning Annex	13100124008400 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	5,000,000,000.00	15,072,701,222.02	15,072,701,222.02
NUT.6.Coordination.Activity 1: Quarterly Nutrition Coordination Meeting (SCFN). NUT.6.Coordination.Activity 2: Organize bi-annual Nutrition Partners Forum, NUT.5.Advocacy.Activity 5: Conduct Advocacy meeting with relevant policymakers on the revision of maternity leave policy to be babyfriendly (Extended 6 month paid), Coordination of Nutrition Activities (UNICEF)	13100124008500 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	2,382,355,520.79	180,325,523.00	180,325,523.00
Drilling of 54no Solar Powered Boreholes across 25 LG, Purchase of farm inputs such as powered tillers, planters, harvestors for cooperatives and training of women and youths on special skill acquisition with starter park.	13100124008600 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	8,586,701,612.00	8,000,000,000.00	8,000,000,000.00
Construction of 1no block of 4 classrooms in each ssenatorial zone (At - Risk Children Programme/ARC/P)	13100124008700 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	1,874,105,902.43	662,760,000.00	662,760,000.00
Purchase of flat bed scanners, books scanners and VHS digital converter for the establishment of a library	13100124008800 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	4,000,000.00	50,000,000.00	50,000,000.00
Consultancy services on modern techniques of planning and budgeting activities	13100124008900 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	-	130,000,000.00	130,000,000.00
Preparation and Production of Short Term, Medium Term (MTEF, MTSS and EPU) and Long Term Development Plans	13100124009000 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	12,000,000.00	163,000,000.00	163,000,000.00
Preparation and Production of 2024/2025 Budget	13100124009100 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	120,000,000.00	165,000,000.00	165,000,000.00
Construction, Furnishing and Equipping of New Planning Commission Building	13100124009200 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	160,000,000.00	1,090,000,000.00	1,090,000,000.00
Establishment of e-budgeting Platform	13100124009300 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	50,000,000.00	120,000,000.00	120,000,000.00
Agricultural trust fund for active participation of youths in livestock production, agricultural and nomadic activities in the state	13100124009400 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050108 - Skills Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	-	1,000,000,000.00	1,000,000,000.00
Development of Special Technical Skills for the future initiative Across Critical Sectors	13100124009500 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	450,000,000.00	450,000,000.00
Conduct of sectoral base studies on 15 areas	13100124009600 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	3,000,000.00	270,000,000.00	270,000,000.00
Digitization and Archiving of State Development Plans and Budget	13100124009700 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	5,000,000.00	15,000,000.00	15,000,000.00
Purchase of Virtual Equipment for NSPC Conference Hall and NICARE Secretariat	13100124009800 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	3,000,000.00	12,000,000.00	12,000,000.00
Furnishing of existing conference hall with 40 seater conference Table and chairs	13100124009900 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	3,000,000.00	100,000,000.00	100,000,000.00
Purchase of 1no bus and 2nos hilux vans	13100124010000 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	8,500,000.00	150,000,000.00	150,000,000.00
Monitoring of State and Donor Supported projects	13100124010100 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	75,000,000.00	100,000,000.00	100,000,000.00
Review and Production of M&E Policy	13100124010200 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of 50nos laptop computers	13100124010300 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	6,500,000.00	50,000,000.00	50,000,000.00
State rebranding and advocacy in line with state development planning	13100124010400 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Establishment of delivery units at NSPC, offices of SSGs and Mr Governor	13100124010500 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	350,000,000.00	350,000,000.00
Support to Governance, Environmental Issues and Youth Empowerment Activities (UNDP)	13100124010400 - Reform of Government and Governance - General	023800200100 - UNDP State Programme Monitoring Agency Office	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	147,000,000.00	255,780,000.00	255,780,000.00
Implementation of Open Government Partnership (OGP) Activities	12100124006400 - Growing the Private Sector - General	023800300100 - Public Sector Governance Reform and Development Project	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	35,000,000.00	35,000,000.00	35,000,000.00
Review of State Action Plan and Implementation of SABER Activities	12100124006500 - Growing the Private Sector - General	023800300100 - Public Sector Governance Reform and Development Project	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	35,000,000.00	35,000,000.00
Construction and Furnishing of independent building for OGP coordination in the state	12100124006600 - Growing the Private Sector - General	023800300100 - Public Sector Governance Reform and Development Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	1,360,000,000.00	1,360,000,000.00

Support on Data Gathering for Single Register (NASSCO/ SOCU)	02100124000700 - Societal Re-orientation - General	023800400100 - Youth Empower and Social Support Operation (YESSO)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	195,400,875.00	23,900,000.00	23,900,000.00
Purchase of 7no.hp Pavilion 360 laptops Computers	02100124000800 - Societal Re-orientation - General	023800400100 - Youth Empower and Social Support Operation (YESSO)	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	-	6,100,000.00	6,100,000.00
Updating of Existing Data on Single Register (NASSCO/ SOCU)	02100124000900 - Societal Re-orientation - General	023800400100 - Youth Empower and Social Support Operation (YESSO)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	-	865,059,512.00	865,059,512.00
Provision of 20no. Boreholes to Some Selected Communities in the State	03100124002600 - Poverty Alleviation - General	023800500100 - Community and Social Development Agency (CSDA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Conduct of Gross Domestic Product Survey/ CWIQ across the 3 senatorial zones	13100124010500 - Reform of Government and Governance - General	023800600100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	40,000,000.00	80,000,000.00	80,000,000.00
Census on Socio-economic Facility & Infrastructure in 274 Wards of the State	13100124010600 - Reform of Government and Governance - General	023800600100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	30,000,000.00	35,000,000.00	35,000,000.00
Construction/Furnishing of Statistical Offices at Bosso, Mokwa & Borgu	13100124010700 - Reform of Government and Governance - General	023800600100 - Bureau of Statistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12611700 - MOKWA	25,000,000.00	60,000,000.00	60,000,000.00
Development of Sectoral Database, Up-grading of Website, Purchase of Hand held Device for Data Collection and Computation of State GDP	13100124010800 - Reform of Government and Governance - General	023800600100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Furnishing of 4no Offices and Conference Hall at Fiscal Responsibility Commission	13100124006200 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	3,000,000.00	18,000,000.00	18,000,000.00
Purchase of 5no Refrigerators	13100124006300 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	4,000,000.00	2,000,000.00	2,000,000.00
Monitoring and Evaluation of Government Projects	13100124006400 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	13,000,000.00	20,000,000.00	20,000,000.00
Completion of Extension Pipe Line Network in Minna	10100123000100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	500,000,000.00	260,000,000.00	260,000,000.00
Completion of Agaje/Katcha Water Supply Project	10100123000200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12610100 - AGAJE	-	299,000,000.00	299,000,000.00
Reticulation of Zungenu, Wushishi and Niger Poly	10100124000100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	-	418,655,500.00	418,655,500.00
Provision of Water Supply at Maitumbi, M.I Wushishi, Talba Estate and Rafin Yashi Minna.	10100124000200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	607,475,439.46	500,000,000.00	500,000,000.00
Construction of New Treatment Plant in Kontagora Water Works	10100124000300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	-	230,000,000.00	230,000,000.00
Maintenance of 6No. Water Works across the 3 Senatorial Zones.	10100124000400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	220,000,000.00	220,000,000.00
Purchase of 5 No High and Low Lift Water Pumping Machine at Minna, Bida, Kontagora and Suleja Water Works	10100124000500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010143 - PURCHASE OF WATER PUMPING EQUIPMENTS	70631 - WATER SUPPLY	12642600 - STATE WIDE	416,857,647.63	657,132,460.00	657,132,460.00
Renovation of 3no Water Works Structures at Minna, Kontagora and Suleja	10100124000600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	20,000,000.00	70,000,000.00	70,000,000.00
Renovation and Furnishing of Offices at NISWASEC Head Quarter	10100124000700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	-	30,000,000.00	30,000,000.00
Control of Aquatic Weeds at Kontagora Dam	10100124000800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	40,000,000.00	7,000,000.00	7,000,000.00
Establishment of Hydrometrological Stations and Gauge Stations in Minna.	10100124000900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Maintenance of Dams Crest and Channels Across the State	10100124001000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	28,000,000.00	28,000,000.00
Construction of New Dam and Enhancing Water Supply in Minna	10100124001100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	-	255,919,500.00	255,919,500.00
Engagement of an Advisory Consultant to the Ministry	10100124001200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12621600 - CHANCHAGA	20,000,000.00	50,000,000.00	50,000,000.00
NUT.2.WASH.Activity 1: Training and Triggering 30 Communities on community led total sanitation	10100124001300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050108 - Skills Acquisition	70631 - WATER SUPPLY	12642600 - STATE WIDE	5,000,000.00	10,000,000.00	10,000,000.00
NUT.2.WASH.Activity 4: Provision of portable water supply (boreholes in three (3) PHCs to promote sanitation and hygiene across the three senatorial zone	10100124001400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00
NUT.2.WASH.Activity 5: Support WASH services in emergency services, IDP camps, public places and institutions across the 3 senatorial zones	10100124001500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
NUT.2.WASH.Activity 3: Training on Hygiene and hand washing promotion; and menstrual hygiene management in 30 communities	10100124001600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	319,259,160.00	319,259,160.00
Rehabilitation of 5No Bi-Water schemes, in Sabon Wuse,Katigi,SalkaTakuti and Mariga	13100124010900 - Reform of Government and Governance - General	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12611700 - MOKWA	29,142,325.00	50,000,000.00	50,000,000.00
Purchase of 1no printer, 1no photocopier, 2nos desktop, 1no laptop and 5nos tables and chairs at NISWATSSA Head Quarter Minna.	13100124011000 - Reform of Government and Governance - General	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12621600 - CHANCHAGA	42,655,500.00	10,000,000.00	10,000,000.00
Rehabilitation of Gasoro/Kuta and Badegi Water Supply Schemes	13100124011100 - Reform of Government and Governance - General	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12610900 - KATCHA	-	20,000,000.00	20,000,000.00
Construction of 14no Handpump Boreholes in 3 Geopolitical Zones	10100124001700 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	5,411,388,311.28	27,212,040.00	27,212,040.00
Construction of 500 Latrines in Communities Using Community-Led Sanitation (CLTS) Concept	10100124001800 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Establishment/Training of WASHOCs in 60 Communities in the States	10100124001900 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Provision of 5nos handpumps (Village Operation & Maintenance (VLOM) Project)	10100124002000 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Zungenu Water supply project (FGN)	10100124002100 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	-	299,623,156.47	299,623,156.47
Provision of Boreholes and Latrines for Community WASH Education Activities	10100124002200 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	211,000,000.00	211,000,000.00
Construction of 30 Compact Toilet Latrines Across the 3 Geopolitical Zones of the State	10100124002300 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
State-Wide Open Defecation Facility (ODF) Programme	10100124002400 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	35,000,000.00	20,000,000.00	20,000,000.00

Establishment of Data Base and Reporting System on WASH Facilities	10100124002500 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	8,000,000.00	8,000,000.00
Purchase of 1no New Drilling Rig and its Accessories at RIJWATSAN Minna.	10100124002600 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	200,000,000.00	300,000,000.00	300,000,000.00
Identification/Assessment of Slumps and Intervention	06100124004200 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	46,000,000.00	46,000,000.00
Sensitisation and Conduct of Jama'a Forum	06100124004300 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Design of Layout for Resettlement of Affected Neighbourhood	06100124004400 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Identification and Designs of Beautification for Community Centers	06100124004500 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Renovation and Furnishing of Offices at the Headquarter	06100124004600 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	14,000,000.00	14,000,000.00
Design of Proto Type Corner Shops for Construction Along the New Roads Corridors in Minna	06100124004700 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Design of Green Areas, Drop offs and Bus Stops Demarcation along the new roads corridors in Minna	06100124004800 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Completion of Airport City Housing Estate	06100124007100 - Housing and Urban Development - General	025300200100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	4,019,480,198.50	500,000,000.00	500,000,000.00
Redevelopment of 3 - Arm Zone Phase 1	06100124007200 - Housing and Urban Development - General	025300200100 - Housing Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	2,979,774,162.00	3,500,453,367.00	3,500,453,367.00
Consultancy Services on the Redevelopment of 3-Arm Zone	06100124007300 - Housing and Urban Development - General	025300200100 - Housing Corporation	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	75,275,627.00	75,275,627.00
Construction of 2,000 housing units Minna	06100124007300 - Housing and Urban Development - General	025300200100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	3,800,000,000.00	3,800,000,000.00
Rehabilitation of selected critical Sessions of Feeder Roads (80KM) Across the State	01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	10,000,000.00	755,000,000.00	755,000,000.00
Development of Rural Infrastructure Master Plan	01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	84,000,000.00	84,000,000.00
Up-Grading of Rural Feeder Roads to Surfaced Dressing, 3km each Across the 25 Local Government	01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	409,999,999.00	409,999,999.00
Electrification of 2 Communities in Each Zone ( A/Kutukpa, Edotsu; B-Me- to, Yelwa Kabitu and C-Kahigo, Tashan Kaji Villages)	01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	243,861,501.00	243,861,501.00
Up-Grading, Furnishing and Equipping of Sno PHCs per Zone	01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	352,158,790.00	352,158,790.00
Rehabilitation of 30no Blocks of Classrooms (10nos Per Zone ) and Provision of Desks, Bags and Exercise Books Across the Zones	01070124000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	76,500,000.00	76,500,000.00
Construction of Solar Powered Boreholes 1no Per local Government	01070124001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	154,756,500.00	154,756,500.00
Construction of drainages, culverts and boreholes Across the 274 Wards in the State( Ward Development Project)	01070124001100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	4,000,000,000.00	4,000,000,000.00
Construction of Self Contained Houses at Mokwa, Wuya, Kuta, Lambata, Mariga and Guffanti Markets	01070124001200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	025400100100 - Ministry of Rural Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
Provision of Cassava and Shea Butter processing machines across the state	01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	513,598,371.80	513,598,371.80
Training of Women and Youth on Livestock Agro Forestry Such as Goat, Pigs Bees and Other Animals	01100124000900 - Agriculture Programme Not Elsewhere Classified	025400100100 - Ministry of Rural Development	23050108 - Skills Acquisition	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	175,624,837.44	175,624,837.44
Monitoring and surveillance of deforestation activities	01100124001000 - Agriculture Programme Not Elsewhere Classified	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Opening of Access Road Within Urban Areas of Minna , Suleja, Bida, Kontagora and New-Bussa	06100124004900 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	10,000,000.00	50,000,000.00	50,000,000.00
Review of Master Plan for Minna and Suleja	06100124005000 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12622300 - SULEJA	440,000,000.00	200,000,000.00	200,000,000.00
Production of Rural Master Plan for Paiko, Wushishi, Mokwa and Kuta	06100124005100 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	3,277,785,465.55	100,000,000.00	100,000,000.00
Suleja, Chanchaga Model Cities Masterplan; Pilot projects in Water and Sanitation, Forestry Regeneration (UN-HABITA)	06100124005200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	625,000,000.00	625,000,000.00
Payment of Compensation for New Areas in Minna and Affected Areas by Urban Renewal Policy	06100124005300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	7,386,861,456.74	1,000,000,000.00	1,000,000,000.00
Purchase of GIS Software, Servers and Cloud Storage	06100124005400 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	20,000,000.00	25,000,000.00	25,000,000.00
Purchase of 10no Motorcycles	06100124005500 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	30,000,000.00	8,000,000.00	8,000,000.00
Purchase of 1no. Surveying Total Station and training on it application	06100124005600 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Purchase of 2no Public address system for Sensitization and Publicity	06100124005700 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Continuation of street naming and house numbering in Minna and Environs	13100124012400 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Development Control and Monitoring of Physical Development at Minna, Suleja, Bida, Kontagora and New Bussa	13100124012400 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	8,000,000.00	40,000,000.00	40,000,000.00
Enforcement of movement to Building material market Minna	13100124012500 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	10,000,000.00	15,000,000.00	15,000,000.00

Beautification of urban cities (Minna, Bida, Suleja and Kontagora) and recreational areas	13100124012500 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	150,000,000.00	150,000,000.00
Purchase of soft ware and production of google map for Densification activities	06100124005800 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	5,000,000.00	1,500,000.00	1,500,000.00
Upgrading of State and Local Government Administrative Maps	06100124005900 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	1,500,000.00	1,500,000.00
Upgrading of Topographic Maps of Various Skills	06100124006000 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Provision of Thematic Maps for Different Purposes	06100124006100 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Rehabilitation, Furnishing of Offices and Purchase of High Target DGPS Instrument	06100124006200 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	447,500,000.00	447,500,000.00
Purchase of 3no Coloured Lazer Jet Printers	06100124006300 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	13,000,000.00	2,000,000.00	2,000,000.00
Purchase of 5no Total Stations	06100124006400 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Purchase of 3no Digital Leveling Instrument	06100124006500 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Demarcation and Survey of Resolved Boundary Dispute Areas	06100124006600 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	16,000,000.00	12,000,000.00	12,000,000.00
Extension of Horizontal and Vertical Ground Control in Minna and Environs	06100124006700 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	2,000,000.00	2,000,000.00
Demarcation and Survey of Other Parts of Industrial Cluster, Minna	06100124006800 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Survey of Disposed Clamate of Individual Land Pansel	06100124006900 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	9,000,000.00	2,000,000.00	2,000,000.00
Demarcation and Survey of Layouts in some Selected Areas in Minna	06100124007000 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Development of Niger State/PCT Border	06100124004100 - Housing and Urban Development - General	026000500100 - Suleja Land Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12622300 - SULEJA	20,000,000.00	150,000,000.00	150,000,000.00
Construction of SMEs Commodity Facility Centres at 3 the Senatorial Zones	02100124000100 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Development of MSMEs Data Bank and IT Platform	02100124000200 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Entrepreneurship and Skill Development Across the 3 senatorial Zones	02100124000300 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Vocational Skill Acquisition for 1,500 Women/Youth with Starter Pack ( sewing machines, freezer and ovens)Across the 25 LGAs	02100124000400 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Provision of 5nos Split AC,22 seater Conference table and printer	02100124000500 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	-	30,000,000.00	30,000,000.00
MSMEs Tailored Training (Domestic and Foreign)	02100124000600 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	70,000,000.00	70,000,000.00
State-wide Annual Vaccination Campaign of Cattle, Goats and Poultry	01020524000100 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	21,000,000.00	20,000,000.00	20,000,000.00
Construction of Veterinary Clinic at Kutigi	01020524000200 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12611200 - LAVUN	100,000,000.00	30,000,000.00	30,000,000.00
Provision of Veterinary Clinic and Shops at Kara Cattle Market, Mokuwa and Rehabilitation of Veterinary Clinic, Minna.	01020524000300 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	42,000,000.00	42,000,000.00
Construction of Minna Ultra Modern Abattoir at Tayi, Minna	01020224000100 - Meat processing and marketing	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	-	170,000,000.00	170,000,000.00
Construction of Grade 'C' Abattoir at Kuta, Mokuwa and Wushishi	01020224000200 - Meat processing and marketing	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	70,743,750.00	70,743,750.00
Provision of hygienic materials such as disinfectance, handgloves and walking boots to abattoir workers/butchers	01100124000600 - Agriculture Programme Not Elsewhere Classified	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Monitoring of Illegal Slaughter Slabs and Veterinary Practices	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	026500100100 - Ministry of Livestock & Fisheries Development	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	-	9,500,000.00	9,500,000.00
Construction of Hay Bans at Four Gazetted Grazing Reserves in the State	01020624000200 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	1,500,000,000.00	10,000,000.00	10,000,000.00
Clearing 30 hectares of lands for pasture and provision of rapia grasses for farmers and Pastoralist in the 3 Zones	01020424000100 - Dairy development	026500100100 - Ministry of Livestock & Fisheries Development	23050108 - Skills Acquisition	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Rehabilitation of Sheyi Grazing Reserve	01020624000300 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622200 - SHIRORO	7,000,000.00	5,000,000.00	5,000,000.00
Gazetting of Additional 5 Grazing Reserves at kataregi, Nankoka, Masuga, Jita and Ugu	01020624000400 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	13,153,600.00	40,756,250.00	40,756,250.00
Development of 5 hectares of Pasture at LIBC Tagwai and Sheyi Grazing Reserves	01020624000500 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of Poultry Hatchery Accessories veterinary Clinic, Minna	01020324000100 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Construction of 2no Dormitories and Equipment at Poultry production unit Minna	01020324000200 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Perimeter Fencing of Hatchery /Modern Cages at Poultry production unit Minna	01020324000300 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
Renovation and Restocking of 1000nos Exotic Breeds at Poultry production unit Minna	01020324000400 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00
Renovation of existing structure at Tagwai Dam	01100124000700 - Agriculture Programme Not Elsewhere Classified	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	7,058,600.00	30,000,000.00	30,000,000.00
Upgrading of Artificial Insemination Centre Tagwai.	01020624000600 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	-	20,000,000.00	20,000,000.00
Upgrading of Breeding Units for Ruminants at production unit Minna	01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	17,000,000.00	10,000,000.00	10,000,000.00
Construction of 3 Unit of Cow shed at A.A Kure Ultra Modern Market Minna.	01040324000200 - Market linkage	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	16,348,600.96	10,000,000.00	10,000,000.00

Installation of 2No. Solar Borehole at LIBC Tagwai	01100124000800 - Agriculture Programme Not Elsewhere Classified	026500100100 - Ministry of Livestock & Fisheries Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	10,905,000.00	10,000,000.00	10,000,000.00
Construction of Ware House (Feed Storagehouse) at LIBC Tagwai	01040224000300 - Buffer stocking and commodity warehousing	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	58,610,000.00	30,000,000.00	30,000,000.00
Construction of 3 Unit Cattle Fattening Pens at LIBC Tagwai	01020624000700 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	6,496,000.00	10,000,000.00	10,000,000.00
Concrete Flooring of 2 Existing pens houses at LIBC Tagwai.	01040224000400 - Buffer stocking and commodity warehousing	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	-	10,000,000.00	10,000,000.00
Consultancy Services on improving Beef Cattle and Sheep Ranching	01020524000400 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	1,856,410,121.60	1,856,410,121.60
Production of Fingerlings at Tagwai Fish Hatchery	01050324000100 - Fish processing and postharvest management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12620500 - BOSSO	95,000,000.00	3,000,000.00	3,000,000.00
Provision of fingerlings to Fish Farmers Across the State	01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	68,000,000.00	10,000,000.00	10,000,000.00
Construction of fish ponds, provision of fingerlings and feeds for 125 Youths and Retirees Across the 25 LGAs	01050424000100 - Marine industrial fishing	026500100100 - Ministry of Livestock & Fisheries Development	23050108 - Skills Acquisition	70421 - AGRICULTURE	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Procurement of 3No. Boats, Boats Engine and 3No. Thermoregulator at Tagwai Dam	01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	026500100100 - Ministry of Livestock & Fisheries Development	23010109 - PURCHASE OF SEA BOATS	70421 - AGRICULTURE	12620500 - BOSSO	-	6,000,000.00	6,000,000.00
Fencing and Total Renovation of Waysi Fish Farm	01050124000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12611200 - LAVUN	-	7,000,000.00	7,000,000.00
Consultancy Services for Livestock and Fisheries projects.	01020524000500 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Purchase of 4No. Desktop and 4No. Laptop Computers	13100124012600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12642600 - STATE WIDE	10,000,000.00	4,000,000.00	4,000,000.00
Creation of Website and Upgrading of I.C.T Facility for Judicial Service Commission	13100124012700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
Drilling of 1No. Motorized Borehole at Judicial Service Commission	13100124012800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - LAW COURTS	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Building of One Wing of Additional Complex with 5no Offices	13100124012900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	-	17,000,000.00	17,000,000.00
Completion of High Court Complex Conference Hall	13100124013000 - Reform of Government and Governance - General	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	350,000,000.00	450,000,000.00	450,000,000.00
Purchase of 18nos Toyota hilux vans for Judges and Registrar	13100124013100 - Reform of Government and Governance - General	031805100100 - High Court Headquarters	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12642600 - STATE WIDE	200,000,000.00	300,000,000.00	300,000,000.00
Construction of Magistrate Courts at Ibbi, Bangi, Tufa, Madalla, Baro and Danchitagi	13100124013200 - Reform of Government and Governance - General	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	250,000,000.00	750,000,000.00	750,000,000.00
Renovation of Offices at Sharia Court of Appeal Complex, Minna	13100124013300 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	45,000,000.00	30,000,000.00	30,000,000.00
Construction of New Sharia Court of Appeal Complex at 3 Arm Zone, Maitumbi, Minna.	13100124013400 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	60,000,000.00	200,000,000.00	200,000,000.00
Purchase of 1no. Toyota Bus for Office Utility	13100124013500 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12642600 - STATE WIDE	-	28,000,000.00	28,000,000.00
Purchase of 2nos toyota Hilux vans for Grand Kadi and Registrar	13100124013600 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12642600 - STATE WIDE	23,000,000.00	90,000,000.00	90,000,000.00
Landscaping and Additional Car port at Sharia Court of Appeal Minna	13100124013700 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	20,000,000.00	10,000,000.00	10,000,000.00
Production of Concept for Zonal Offices at Bida, Suleja, New-Bussa and Kontagora.	13100124013800 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Construction of 10No Official Judges Quarters for Grand Khadi and 9No Khadis of Sharia Court of Appeal at 3 Arm Zone, Maitumbi Minna	13100124013900 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	10,000,000.00	100,000,000.00	100,000,000.00
Annual Rent Allowance for Grand Khadi and Kadis	13100124014000 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	5,000,000.00	22,000,000.00	22,000,000.00
Purchase of Stand Bye Generator for Grand Khadi and Khadis	13100124014100 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12642600 - STATE WIDE	15,000,000.00	2,500,000.00	2,500,000.00
Purchase of Official Vehicle for CR, 4nos for DCRs and Directors	13100124014200 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12642600 - STATE WIDE	22,000,000.00	12,500,000.00	12,500,000.00
Provision of 15 seater conference table, and executive tables and chairs for the Administrative Block	13100124014300 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	10,000,000.00	10,000,000.00	10,000,000.00
Renovation/ Restructure of Upper Shariah Court Building at Bida, Katcha, Lemu, Doko, Agaje and Gulu	13100124014400 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	35,000,000.00	115,000,000.00	115,000,000.00
Reconstruction of Upper Shariah Court Building Kagara, Sabon-Wuse, Maiunkelle, Pandogan, Chanchaga, Beji & Izom	13100124014500 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	155,000,000.00	125,000,000.00	125,000,000.00
Renovation of Upper Shariah Court Building Agwara, Wushishi, Bangi, Rijau, Mariga, Ibbi, Shafanti, & Gufani	13100124014600 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	-	125,000,000.00	125,000,000.00
Purchase of 3No. Toyota hilux vans	13100124014700 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12621600 - CHANCHAGA	-	60,000,000.00	60,000,000.00
Reconstruction and Fencing of Judges Quarters Across the State	13100124014800 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Fencing of Shariah Courts Premises across the State	13100124014900 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	-	35,000,000.00	35,000,000.00
Completion of Attorney General's Office and Rent Tribunal, Kontagora	13100124015000 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	47,000,000.00	30,000,000.00	30,000,000.00
Fencing, Building of Security and Generator House at Kontagora	13100124015100 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	53,000,000.00	60,000,000.00	60,000,000.00
Renovation of Minna and Suleja Rent Tribunal Offices	13100124015200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	-	60,000,000.00	60,000,000.00
Review of State Laws and Publications	13100124015300 - Reform of Government and Governance - General	032600200100 - Law Reform Commission	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	15,000,000.00	25,000,000.00	25,000,000.00
Establishment of Law Library	13100124015400 - Reform of Government and Governance - General	032600200100 - Law Reform Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Purchase of Office Furniture and Equipment	13100124015500 - Reform of Government and Governance - General	032600200100 - Law Reform Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00

Accreditation of additional courses at college of legal and general studies Minna	05020624000100 - Tertiary institutions' new courses accreditation	032600600100 - Fatima Lami College of Legal and General Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	7,943,652.00	59,000,000.00	59,000,000.00
Construction of 2no Blocks of Classrooms(Upstairs) at the school premises	05050124000200 - Schools' infrastructure construction and rehabilitation	032600600100 - Fatima Lami College of Legal and General Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	55,000,000.00	55,000,000.00	55,000,000.00
Upgrading of Mass Communication Studio & Provision of Antenna at the college of legal and general studies	05060124000300 - ICT equipment, software and expertise	032600600100 - Fatima Lami College of Legal and General Studies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	37,056,348.00	36,000,000.00	36,000,000.00
Renovation of Handball Complex, Minna	08100124000100 - Youth - General	051300100100 - Ministry of Youth Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	200,000,000.00	40,000,000.00	40,000,000.00
Upgrading and Renovation of Bako Kontagora Memorial Stadium Minna	08100124000200 - Youth - General	051300100100 - Ministry of Youth Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	100,000,000.00	232,250,000.00	232,250,000.00
Renovation of Ministry of Youth and Sport development Office Blocks	08100124000300 - Youth - General	051300100100 - Ministry of Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	40,000,000.00	40,000,000.00	40,000,000.00
Construction of Open Court (Basketball and Volley ball) at M.I. Wushishi	08100124000400 - Youth - General	051300100100 - Ministry of Youth Development	23020102 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	10,000,000.00	20,000,000.00	20,000,000.00
Construction of Hostel, Administrative Block and Store at NYSK Camp, Paiko	08100124000500 - Youth - General	051300100100 - Ministry of Youth Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	33,877,470.00	200,000,000.00	200,000,000.00
Renovation of Abdulsalam Youth Center Minna	08100124000600 - Youth - General	051300100100 - Ministry of Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	44,195,227.23	200,129,069.80	200,129,069.80
Installation of 50 nos Solar Light panels at Bahago Sport Complex Minna.	08100124000700 - Youth - General	051300100100 - Ministry of Youth Development	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	222,866,462.17	91,483,398.00	91,483,398.00
Training of 180 nos Youths on Tailoring, vulcanizing, barbing saloon, knitting and baking in 3 senatorial zones	08100124000800 - Youth - General	051300100100 - Ministry of Youth Development	23050108 - Skills Acquisition	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	-	276,137,532.20	276,137,532.20
Construction of Bola Ahmed Tinubu (BAT) sport square	08100124000800 - Youth - General	051300100100 - Ministry of Youth Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	-	6,500,000,000.00	6,500,000,000.00
Completion of Fencing of Permanent Remand Home Land, Kontagora	07100123000100 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	6,558,078.00	6,558,078.00	6,558,078.00
Construction of Permanent Remand Home, Kontagora (Phase 1)	07100124000100 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	-	250,000,000.00	250,000,000.00
Purchase of Land for Permanent Remand Home Minna	07100124000200 - Gender - General	051400100100 - Ministry of Gender Affairs	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Purchase of Land for Permanent Remand Home Suleja	07100124000300 - Gender - General	051400100100 - Ministry of Gender Affairs	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12622300 - SULEJA	-	10,000,000.00	10,000,000.00
Equipping and furnishing of Area Social Welfare Office Minna	07100124000400 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	1,000,000.00	7,000,000.00	7,000,000.00
Fencing and Renovation of 2 Area Offices, Bida and Kontagora	07100124000500 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	-	50,000,000.00	50,000,000.00
Repairs of New Orphanage Home at Chanchaga, Minna	07100124000600 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Acquisition and Fencing of Orphanage Land at Suleja (Phase 1)	07100124000700 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12622300 - SULEJA	-	30,000,000.00	30,000,000.00
Equipping of existing 2 Day Care centers at Chanchaga	07100124000800 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	6,000,000.00	6,000,000.00
Construction of detachable Children's Pallament Chamber at Chanchaga	07100124000900 - Gender - General	051400100100 - Ministry of Gender Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	3,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of children and Victims of Banditry and kidnaping in the state	07100124001000 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Provision of 80 nos of Mini sewing Machines and 50 nos knitting machine for female graduates from Correctional homes in Niger State	07100124001100 - Gender - General	051400100100 - Ministry of Gender Affairs	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	20,000,000.00	5,000,000.00	5,000,000.00
Remodelling of Old Orphanage to Old People's Home Phase 1 in Minna	07100124001200 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	5,000,000.00	20,500,000.00	20,500,000.00
Repairs of Women Multi-Purpose Centre, Minna	07100124001300 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Renovation & Equipping of Three (3) Women Skill Centres, One (1) in Each Senatorial Zone	07100124001400 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	1,930,299,202.00	25,500,000.00	25,500,000.00
Collection and Collation of Primary and Secondary Data on Women and Social Protection Issues in the State	07100124001500 - Gender - General	051400100100 - Ministry of Gender Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Construction/fencing of Gate House at Women's Garden at Korokpma	07100124001600 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Acquisition and Modification of Safe Home for Stranded People and Victims of Gender Based Violence in Minna	07100124001700 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Women in Development Activities	07100124001800 - Gender - General	051400100100 - Ministry of Gender Affairs	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	74,441,922.00	74,441,922.00
vi. Women empowerment through skills acquisition on defferent trade (Nigeria for Women Project) across the State	07100124001900 - Gender - General	051400100100 - Ministry of Gender Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	850,000,000.00	850,000,000.00
NUT.2.SBCC.Activity 1: Promote awareness on Girl Child Education, end Child Marriage and adolescent nutrition and health-related practices	07100124002000 - Gender - General	051400100100 - Ministry of Gender Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Provision of Shelter and Nutrition for Abused Children across the three senatorial zones of the state	07100124002100 - Gender - General	051400400100 - Child Right Agency	23020110 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	5,000,000.00	4,000,000.00	4,000,000.00
Purchase of 2no desktop computer and 2no laptop(HP)	07100124002200 - Gender - General	051400400100 - Child Right Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	5,500,000.00	4,000,000.00	4,000,000.00
Provision of School Kits and Support Equipment to Abused Children in the three senatorial zones	07100124002300 - Gender - General	051400400100 - Child Right Agency	23020110 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	4,000,000.00	5,000,000.00	5,000,000.00
Support to Family of Abused Children	07100124002400 - Gender - General	051400400100 - Child Right Agency	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 3no Motorcycles for field workers of the agency	07100124002500 - Gender - General	051400400100 - Child Right Agency	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	4,000,000.00	2,000,000.00	2,000,000.00
Renovation and Furnishing of child right agency Offices	07100124002600 - Gender - General	051400400100 - Child Right Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	1,500,000.00	11,000,000.00	11,000,000.00
Rehabilitation of GSS Doko	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	-	229,000,000.00	229,000,000.00
Completion of Government Science College (GSC), Baro	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	112,500,650.00	118,125,682.50	118,125,682.50
Completion of Government Secondary School (GSS), Tegina	05050123000200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12620000 - RAFI	105,804,824.62	111,095,065.85	111,095,065.85
Completion of Muazu Ibrahim Commercial Sec. Sch. (MICSS), Kontagora	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	81,107,536.69	85,162,913.52	85,162,913.52



Construction of Sick Bay and Mosque at GSS,Baro	05050124000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	18,850,500.00	18,850,500.00	18,850,500.00
Construction of Library and Additional Work at GSS,Baro	05050324000100 - Libraries and laboratories	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	77,605,053.00	77,605,053.00	77,605,053.00
Completion of Whole School Approach: Renovation at ABSS, Minna	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	47,485,539.36	152,993,915.56	152,993,915.56
Water Reticulation at MBGSC, Minna, GSC, Izom, MICSS, Kontagora, GSS, Rijau	05050424000100 - Water, sanitation and hygiene	051700100100 - Ministry of Basic & Secondary Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	666,666,666.67	51,419,918.24	51,419,918.24
Construction of 2no Mega School at Minna	05050124000400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	36,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of 1no Mege School at Bida	05050124000500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	117,688,856.25	750,000,000.00	750,000,000.00
Construction of 1no Mega School at Suleja	05050124000600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622300 - SULEJA	5,000,000.00	750,000,000.00	750,000,000.00
Construction of 1no Mega School at Bosso	05050124000700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12620500 - BOSSO	348,233,655.35	750,000,000.00	750,000,000.00
Construction of 1 no Mega School at Kontagora	05050124000800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	192,038,079.23	750,000,000.00	750,000,000.00
Provision of kitchen Utensils to 56 Boarding Schools	05050124000900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	180,000,000.00	180,000,000.00
Complete Renovation of GSS, Mokwa	05050124001000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12611700 - MOKOWA	12,500,000.00	149,429,959.38	149,429,959.38
Complete Renovation of GSS, Ibbi	05050124001100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631500 - MASHEGU	-	135,229,108.50	135,229,108.50
Complete Renovation of ADSS, Paiko	05050124001200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621900 - PAIKOWE	-	239,851,223.12	239,851,223.12
Construction/ renovation of classrooms, libraries and laboratories for Adolescent Girls Initiative for Learning and Empowerment (AGILE)	05030524000100 - Girls/Boys child education	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	-	11,359,876,018.00	11,359,876,018.00
Whole School Development Approach: Renovation of Suleman Barau Technical & Science College, Suleja	05050124001300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622300 - SULEJA	-	506,744,097.94	506,744,097.94
Whole School Development Approach: Renovation of Government Technical College, Kontagora	05050124001400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	-	573,720,435.42	573,720,435.42
Whole School Development Approach: Renovation of Government Vocational Training Centre, Jebba	05050124001500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12611700 - MOKOWA	-	432,178,445.09	432,178,445.09
Renovation of Hall at Education Resource Centre Minna	05050124001600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	27,093,681.88	27,093,681.88
Upgrading of ICT Center and Procurement of 5nos Desktops Computers for ERC, centre	05060124000400 - ICT equipment, software and expertise	051700100100 - Ministry of Basic & Secondary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	18,000,000.00	18,000,000.00
Complete Renovation of Home Economic Unit and Procurement of appliances	05050124001700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	15,000,000.00	15,000,000.00
NUT4.SBPs Activity 1: Conduct training for 250 students on the Establishment/activation of school gardens in 210 schools (Primary and Secondary). NUT4.HRN.Activity 2: Organize training to update 100 teachers in Primary and Secondary schools on Food and Nutrition in 7EZs	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Basic & Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	-	241,057,527.00	241,057,527.00
NUT4.HRN.Activity 2: Organize training to update 100 teachers in Primary and Secondary schools on Food and Nutrition in 7EZs	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Basic & Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Provision of Mobile Science Kits to 6 science Schools for the 3 senatorial zones	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Basic & Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	87,000,000.00	100,000,000.00	100,000,000.00
UBEC Intervention on Construction/Rehabilitation of Schools in the three senatorial zones	05050124001800 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	1,380,000,000.00	1,800,000,000.00	1,800,000,000.00
Renovation and Furnishing of Offices at SUBEB office Minna	05050124001900 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	2,700,000,000.00	17,500,000.00	17,500,000.00
Renovation of Some Selected Schools in the three senatorial zones in the State	05050124002000 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	5,223,600,000.00	12,500,000.00	12,500,000.00
Construction of Classrooms, Laboratories, Mosque and Dormitories at Bida, Kagara, Mairunkete and Kontagora Bida, Kagara, Mairunkete and Kontagora	05050124002100 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	35,937,870.00	1,223,600,000.00	1,223,600,000.00
Support to Non-Formal Education Services through Provision of 3nos classroom and 2nos hostels at each senatorial zone	05050124002200 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	206,527,870.00	528,000,000.00	528,000,000.00
Renovation of Library Complex	11100124002600 - Information Communication and Technology - General	051700400100 - Niger State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	12642600 - STATE WIDE	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Books and Shelves	11100124002700 - Information Communication and Technology - General	051700400100 - Niger State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Celebration of World Bookday and Competition	11100124002800 - Information Communication and Technology - General	051700400100 - Niger State Library Board	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R & D EDUCATION	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Re-construction of Vocational Training Centre of Agency for Mass Education Head Quarter	05050124002300 - Schools' infrastructure construction and rehabilitation	051700500100 - State Agency for Mass Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12621600 - CHANCHAGA	12,500,000.00	45,702,000.00	45,702,000.00
Upgrading of Vocational Training Centres in Agaje, Bida, Kutigi, Mokwa, Kontagora, Washishi, New Bussa	05050124002400 - Schools' infrastructure construction and rehabilitation	051700500100 - State Agency for Mass Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	17,500,000.00	85,798,000.00	85,798,000.00
Construction and Supply of Furniture at Agaje and NassarawaKanjiri wings of the Institute	05050224000100 - Furnishing	051700700100 - Teachers Professional Development Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	200,000,000.00	150,000,000.00	150,000,000.00
Intellectual Library awards and Inter Schools Educational Competition	11100124003200 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	4,000,000.00	5,000,000.00	5,000,000.00
Annual Local / International Film Festivals	11100124003300 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	3,000,000.00	2,000,000.00	2,000,000.00
Establishment of Book Howker Scheme	11100124003400 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	2,000,000.00	2,000,000.00	2,000,000.00
Conduct of Inter - lectualColloquim	11100124003500 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	1,000,000.00	1,000,000.00	1,000,000.00
Upgrading of 54nos primary health care facilities across 25 LGAs	04050124002101 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	3,780,000,000.00	3,780,000,000.00
Purchase of medical drugs such as antipyretics, antibiotic, antiseptics and analgesics for preparedness against outbreak of diseases	04050124002101 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	7,000,000,000.00	7,000,000,000.00

Renovation of Primary Health Care Facilities at the three senatorial zones in the State	04050124002101 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	100,000,000.00	80,000,000.00	80,000,000.00
Upgrading of Focal Health facilities & Model PHCCs 2 Per Senatorial Zone	04050124002201 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	11,000,000.00	500,000,000.00	500,000,000.00
Procurement of 3No. Containerised PHC Facilities Across 3 Senatorial Zone	04010324000401 - Health sector coordination mechanisms	052100100100 - Ministry of Primary Health Care	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	12,000,000.00	60,000,000.00	60,000,000.00
Procurement of 3No. Ambulances for PHCs 1 per Senatorial Zone	04010324000501 - Health sector coordination mechanisms	052100100100 - Ministry of Primary Health Care	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	36,000,800.00	80,000,000.00	80,000,000.00
NUT.3.MIYCN.Activity 1: Intensify promotion of Maternal Infant and Young Child Feeding (MIYCF), NUT.3.MS.Activity 2: Expand coverage with micronutrient supplementation NUT.3.IMAM.Activity 3: Scale-up prevention, detection, control and management of acute malnutrition, NUT.3.MIYCN.Activity 5: Promote optimal nutrition of adolescents and Women of Reproductive Age (WRA), NUT.3.IMAM.Activity 6: Procurement of 3,785 cartons of RUTF for Blanket Supplementary Feeding (BSFP) in areas of high prevalence of malnutrition for secondary health	04030124000201 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	7,000,000.00	20,000,000.00	20,000,000.00
Basic Health Provision Fund (BHPF), grant from FGN	04090124000101 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Primary Health Care	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,043,922,698.16	844,586,597.80	844,586,597.80
Bill and Melinda Gates Foundation (BMGF)	04090124000201 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	56,000,000.00	275,755,250.00	275,755,250.00
Immunization plus MalariaProgress, coverage and Transforming Services (IMPACT) across the State	04090124000301 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,883,055,166.00	416,480,000.00	416,480,000.00
NUT.3.IMAM.Activity 4: Scale up nutrition for children with special nutritional needs including (children born to HIV positive mothers; infants and young children in emergencies with persistent diarrhoea etc.	04030624000101 - Nutrition	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	2,371,893,968.00	101,999,999.00	101,999,999.00
Planting and Maintenance of Trees in the Urban Cities of the State, Bida, Kontagora, Suleja and Minna.	09100124000100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	20,000,000.00	30,000,000.00	30,000,000.00
Re-Demarcation and Re-Beaconing of Forest Reserves in the State	09100124000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Maintenance of Trees in Kalko Bossa Dam and Bonu Forest Reserves	09100124000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12620500 - BOSSO	-	40,000,000.00	40,000,000.00
Construction and Furnishing of Offices at Alawa Game Reserve	09100124000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12622200 - SHIRORO	2,225,000,000.00	40,000,000.00	40,000,000.00
Disilution of Mega Drainage Systems and Waterways in Bida, Kontagora , Suleja and New Bussa.	09100124000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	20,000,000.00	40,000,000.00	40,000,000.00
Erosion and Flood Control Across the State	09100124000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	16,000,000.00	15,000,000.00	15,000,000.00
Ecological Survey of Erosion Sites across the State	09100124000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Agro-climatic resilience for semi ARID land scape project in Minna	09100124000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	90,000,000.00	2,344,419,378.00	2,344,419,378.00
Erosion control and Management Work Behind FUT Minna (EIB)	09100124000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12621600 - CHANCHAGA	8,000,000.00	865,750,000.00	865,750,000.00
Planting of 50 Fruit Trees in 30Schools in the three senatorial zones of the State	09100124001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Rehabilitation of Roundabout in Minna, Bida, Suleja and Kontagora	09100124001100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23030113 - REHABILITATION / REPAIRS - ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	17,000,000.00	15,000,000.00	15,000,000.00
Purchase of 15no Waste Compactor Vans	09100124001200 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	70,000,000.00	825,000,000.00	825,000,000.00
Purchase and Distribution of 35,000 packs of Household Waste Bags	09100124001300 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010117 - PURCHASE OF SHREDDING MACHINES	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	30,000,000.00	290,000,000.00	290,000,000.00
Purchase of 5no Gully Emptier Trucks	09100124001400 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	-	250,000,000.00	250,000,000.00
Purchase of 200no Lawnmower Machines	09100124001500 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	-	72,000,000.00	72,000,000.00
Purchase of2no Toyota Hilux Vans and 100 packs of Protective Gear	09100124001600 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	-	103,000,000.00	103,000,000.00
Participation in Disaster Forum	03100124000100 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	15,660,000.00	15,660,000.00
Purchase of 500units of Sewing Machines and 500units of deep freezer	03100124000200 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	200,750,000.00	200,750,000.00
Purchase of 30nos GIS data collector and Humanitarian application Soft ware	03100124000300 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	20,680,000.00	20,680,000.00
Construction of Permanent Camps for Internally Displaced Persons at Mariga, Rijau,S/Pawa , Kuta, Zumba, Lavun and Tegina	03100124000400 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	167,550,400.00	167,550,400.00
Construction of Parameter fence and Renovation of existing Hostel at Blind Centre, Bida	03100124000600 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	35,272,602.00	35,272,602.00
NUT.5.SBCC.Activity 5: Sensitization and awareness creation by visiting SCAN Community Old People Home Minna	03100124000700 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHIRORO	-	13,464,000.00	13,464,000.00
NUT.1.EE.Activity 7: Provision of 20nos 18HP tiller and implements for resettled IDPs	03100124000800 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	20,540,000.00	20,540,000.00
Provision of 2000 blankets, 2000 Buckets and cooking utensils for IDPs	03100124000900 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	45,037,900.00	45,037,900.00
Provision of 2000units of Knapsack sprayer for resettled IDPs	03100124001000 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHIRORO	-	30,530,000.00	30,530,000.00
Construction of Camp for Repatriation and Rehabilitation of the Destitutes	03100124001100 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	11,500,000.00	11,500,000.00
Renovation of Hostel at Mentally Retarded Home, Bida	03100124001200 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	24,714,498.00	24,714,498.00
Engagement of Consultant on analyses of Humaterian Activities in the state	03100124001300 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12621600 - CHANCHAGA	-	33,900,000.00	33,900,000.00
Renovation of Emir Palaces at Kontagora, Kagara and Minna	13100124011200 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government and Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	15,000,000.00	20,000,000.00	20,000,000.00

Renovation and Equipping of Women Development Centres, Mariga, Agaie and Gurara Governance - General	13100124011300 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government and Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	50,000,000.00	5,000,000.00	5,000,000.00
NUT.6.COORDINATION.Activity 1: 2 days Annual review meeting of LCFN (1. Quarterly monitoring visits, 2. Quarterly LGCFN meeting 3.Biannual/NFPs review meeting)	13100124011400 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government and Chieftaincy Affairs	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Renovation and Furnishing of Offices and Conference Room at the Headquarter.	01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	056600100100 - Ministry of Tertiary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	100,000,000.00	75,000,000.00	75,000,000.00
Provision of Solar Powered Light Stand to the Ministry	01100124000200 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	36,000,000.00	18,000,000.00	18,000,000.00
Purchase of Toyota 18-seater Bus and 1no Toyota Hilux van	01100124000300 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	7,000,000.00	73,000,000.00	73,000,000.00
Procurement of 2no. Public Address System, 5no. Digital Camera and 2no. Video Camera	01070324000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	056600100100 - Ministry of Tertiary Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	3,000,000.00	8,000,000.00	8,000,000.00
Renovation of ICT Room and Provision of ICT Facilities	01070324000400 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	056600100100 - Ministry of Tertiary Education	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	4,000,000.00	10,000,000.00	10,000,000.00
Purchase and Installation of 2no 5000ltr Overhead Tanks	01100124000400 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
NUT.1.SBCC.Activity 1: Promote awareness on improved food quality consumption in the tertiary institution	01040424000100 - Agricultural produce and quality control	056600100100 - Ministry of Tertiary Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	8,000,000.00	8,000,000.00
NUT.1.NP.Activity 2: Review Modules in Agriculture, Livestock and fisheries training to improve nutrition	01100124000500 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Establishment of Niger State kent State University centre	01100124000500 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	6,000,000,000.00	6,000,000,000.00
Inspection/Approval of ND Fire Engineering Technology, Business Management and Information Technology	05010240001000 - Human and institutional capacity performance management	056600200100 - Niger State Innovation Institute	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	21,172,065.84	9,000,000.00	9,000,000.00
Furnishing of 1,200 Capacity Hall	05010240002000 - Human and institutional capacity performance management	056600200100 - Niger State Innovation Institute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Provision of Equipment, Tool & Material for Electrical/ Electronic Workshop	05060124000600 - ICT equipment, software and expertise	056600200100 - Niger State Innovation Institute	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Extension of Auditorium for Accreditation of 4no Courses	05020624000400 - Tertiary institutions' new courses accreditation	056600200100 - Niger State Innovation Institute	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	12,740,000.00	15,000,000.00	15,000,000.00
Renovation of 8no. Classrooms and 4no Workshop	05050124003500 - Schools' infrastructure construction and rehabilitation	056600200100 - Niger State Innovation Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	3,719,100.53	56,000,000.00	56,000,000.00
Provision of Recreational Facilities	05040424000100 - Curriculum review and development	056600200100 - Niger State Innovation Institute	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	12,567,676.30	9,000,000.00	9,000,000.00
Renovation of Female Hostel	05050124003600 - Schools' infrastructure construction and rehabilitation	056600200100 - Niger State Innovation Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	8,482,200.00	9,000,000.00	9,000,000.00
Construction of Drawing Studio	05010324000100 - Education sector coordination mechanisms	056600200100 - Niger State Innovation Institute	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	33,603,322.20	14,000,000.00	14,000,000.00
Construction of Physics and Chemistry Laboratory with Furnishing	05050124003700 - Schools' infrastructure construction and rehabilitation	056600200100 - Niger State Innovation Institute	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	7,715,635.00	21,000,000.00	21,000,000.00
Provision of servers, storage, networking and interface to MDAs	11100124003600 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	300,000,000.00	5,000,000.00	5,000,000.00
Provision of Primary Internet website to MDAs	11100124003700 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	577,000,000.00	577,000,000.00
Establishment of State Contact Center for Feedback and Emergencies	11100124003800 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Purchase of 30nos Laptops and Desktop each for MDAs	11100124003900 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Renovation of State Media Houses	11100124004000 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Provision of Local Area Network (LAN) Connectivity for MDAs	11100124004100 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Conversion of State Library to Digital Learning Hub	11100124004200 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70461 - COMMUNICATION	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Provision of Computers, training Manuals, flipchart for Women and Youth IT Investment/Empowerment	11100124004300 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	-	170,000,000.00	170,000,000.00
Establishment of google classroom for virtual training Nomads on basic education	11100124004400 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Purchase of screen readers, braille keyboard and screen magnifiers for training of People Living with Disabilities	11100124004500 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Establishment of Electronic Document unit for Gov't House and Ministry of Finance	11100124004600 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Purchase of Flat screen TV, headphones, and web cameras for Virtual Executive Council Meeting in Government House	11100124004700 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Establishment of State and Local Gov't Payroll software to Cover Automation of Pension System	11100124004800 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Sectoral Training for Civil Servants on IT	11100124004900 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Development of soft wares for Smart Agriculture and Commodity Exchange.	11100124005000 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	160,000,000.00	160,000,000.00
Data collection and Citizens' Registration	11100124005100 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	120,000,000.00	120,000,000.00
Development of softwares for Hotel and Motor Parks Motoring System	11100124005200 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	75,000,000.00	75,000,000.00
Development of Softwares for tracking Medical activities of the State Primary Health Care Facilities	11100124005300 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
Renovation, furnishing of lecture theatre, classrooms and library in Niger Poly	05050124002500 - Schools' infrastructure construction and rehabilitation	056600400100 - Niger State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12632500 - WUSHISHI	100,000,000.00	150,000,000.00	150,000,000.00

2023/2024 TETFUND Normal Intervention on Infrastructural Development at Niger (Ray zunguru)	05050124002600 - Schools' infrastructure construction and rehabilitation	056600400100 - Niger State Polytechnic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12632500 - WUSHISHI	635,000,000.00	320,463,416.00	320,463,416.00
Purchase of 2nos Toyota Hilux	05020624000200 - Tertiary institutions' new courses accreditation	056600500100 - College of Education Minna	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	40,000,000.00	40,000,000.00
Accreditation of new courses at college of education Minna	05020624000200 - Tertiary institutions' new courses accreditation	056600500100 - College of Education Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	909,827,822.00	40,000,000.00	40,000,000.00
TETFUND Normal Intervention on Provision of Infrastructure in the school	05050124002700 - Schools' infrastructure construction and rehabilitation	056600500100 - College of Education Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	100,000,000.00	750,000,000.00	750,000,000.00
Construction of ring road along ICT centre in the school	05020624000200 - Tertiary institutions' new courses accreditation	056600500100 - College of Education Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	70,000,000.00	70,000,000.00
Purchase of 2nos Septic Truck and 5nos Officialhilux vans	05050524000100 - School safety	056600600100 - IBB University	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	16,358,798.60	352,950,769.38	352,950,769.38
Construction of Staff Quarters at Main Campus, IBBU Lapai	05050124002800 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	16,358,798.60	275,202,129.73	275,202,129.73
Provision of Water with Reservoir at the school premises	05050424000200 - Water, sanitation and hygiene	056600600100 - IBB University	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	2,125,100,000.00	100,100,847.66	100,100,847.66
Completion of 2nos Offices at PPDM and Furnishing of other Offices at IBBU Lapai	05050123000500 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	470,930,038.93	470,930,038.93
Installation of 50nos Solar Powered Street Light stands at IBBU Lapai	05050124002900 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	112,501,687.50	112,501,687.50
Provision of Computer Software, 3nos Printer and 5nos Scanners at the ICT of the school	05060124000500 - ICT equipment, software and expertise	056600600100 - IBB University	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	287,630,794.05	287,630,794.05
Construction of Access Roads, Culvert and Drainages in the School	05050124003000 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	116,042,149.48	116,042,149.48
Planting of Ornamental Trees in the Campus, IBBU Lapai	05100124000200 - Education Not Elsewhere Classified	056600600100 - IBB University	23040101 - TREE PLANTING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	16,032,812.50	16,032,812.50
Renovation of a Block of Hostel at School of Post Graduate Studies Ibetu	05050124003100 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	18,239,098.56	18,239,098.56
Construction of Surgical Training Centre (CADAVER) in IBBU Lapai	05050124003200 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	36,850,986.08	36,850,986.08
Fabrication of Steel Tank for Cashew Nutshell liquid Development in the school.	05050524000200 - School safety	056600600100 - IBB University	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	28,223,208.00	28,223,208.00
Creation of Dental Surgery Unit, in the school, Lapai	05020624000300 - Tertiary institutions' new courses accreditation	056600600100 - IBB University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	14,493,009.38	14,493,009.38
Renovation/ Furnishing of Registrar and Bursars Lodge IBBU Lapai	05050224000200 - Furnishing	056600600100 - IBB University	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
Provision of Water Supply Master Plan in IBBU School Premises Lapai	05050424000300 - Water, sanitation and hygiene	056600600100 - IBB University	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	50,802,468.75	50,802,468.75
Renovation of Students Hostel at Kobo and Main Campus IBBU Lapai	05050124003300 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23030102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
TETFUND Intervention for infrastructural development in IBBU Lapai	05050124003400 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	1,929,342,743.89	1,929,342,743.89
Take-off Capital for University of Education Minna.	05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	056600700100 - Niger State University of Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	20,000,000,000.00	20,000,000,000.00
Payment of Scholarship/Bursary Allowance to 10,856 Students of Niger State Origin	05040324000200 - Teaching and non-teaching staff capacity building	056600800100 - Niger State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	180,000,000.00	200,000,000.00	200,000,000.00
Collection of Data on Nomads and Pastoralist	03100124002700 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Construction of 1no Classroom in 20 Nomadic Primary Schools each Across the State	03100124002800 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	203,196,115.01	203,196,115.01
Purchase of 30no Motorcycles for Instructors Across the 25 LGAs	03100124002900 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Construction of Milk Collection Centres Across the 25 LGAs	03100124003000 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	85,000,000.00	85,000,000.00
Establishment of Pilot Schemes of Ranches and Grazing Reserves at Three senatorial zones	03100124003100 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23040103 - WILDLIFE CONSERVATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	70,000,000.00	70,000,000.00
Establishment of Community Ranch at Hamdallah Lapai, Kungu Fulani Bosso and Rugan Ardo Sinda Wushishi LGAs.	03100124003200 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23040103 - WILDLIFE CONSERVATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Installation of 30no Solar Boreholes Across the 25 LGAs	03100124003300 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	75,000,000.00	75,000,000.00
Purchase of 3nos HP printers, 2nos photocopier machine, 2nos Laptops, 2nos desktop, Tables and Chairs	03100124003300 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Rehabilitation of general Hospital Kutigi	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611200 - LAVUN	-	500,000,000.00	500,000,000.00
Purchase of 12nos ambulances for General Hospital	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	138,000,000.00	138,000,000.00
Construction of Additional 2 wards and fencing of General Hospital wushishi	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632500 - WUSHISHI	-	50,000,000.00	50,000,000.00
Upgrading of katcha primary Health care to rural hospital	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610900 - KATCHA	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Enagi primary Health care to rural hospital	04050124000201 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610600 - EDATI	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Munya primary Health care to rural hospital	04050124000301 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621800 - MUNYA	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Agwara primary Health care to rural hospital	04050124000401 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12630200 - AGWARA	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Lemu primary Health care to rural hospital	04050124000501 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621070 - GBAKO	300,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Mariga primary Health care to rural hospital	04050124000601 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631400 - MARIGA	600,000,000.00	50,000,000.00	50,000,000.00
Renovation and Furnishing of General Hospitals, Agale and Kagara	04050124000702 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	600,000,000.00	600,000,000.00
Renovation/Furnishing of General Hospital, Mokwa	04050124000802 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611700 - MOKOWA	-	600,000,000.00	600,000,000.00

Completion of Neonatal hospital Minna	04050123000102 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610300 - BIDA	-	100,000,000.00	100,000,000.00
Reconstruction/Renovation of general hospital Bida	04050124000902 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEJA	-	100,000,000.00	100,000,000.00
Up-Grading of Selected Wards and Laboratory at Suleja General Hospital & equipment( CBN FACILITY/PRIVATE BOND)	04050124001002 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEJA	5,537,500,000.00	114,000,000.00	114,000,000.00
Up-Grading of Selected Wards and Laboratory at Suleja General Hospital & equipment	040501240011002 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631000 - KONTAGORA	600,000,000.00	100,000,000.00	100,000,000.00
Remodelling of Kontagora General Hospital	04050124001202 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	2,746,207,277.00	50,000,000.00	50,000,000.00
Upgrading of Minna General Hospital	04050124001302 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632100 - RIDAU	-	100,000,000.00	100,000,000.00
Rehabilitation of general hospital T/Magajija	04050124001402 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Construction of Fences, Gate House, Roads and Drainages at IBB Teaching Hospital	04050124001503 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020114 - CONSTRUCTION / PROVISION OF ROADS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	4,247,115,853.42	526,461,525.00	526,461,525.00
Expansion of the Existing Structures and Construction of Additional Buildings including Electrical and Fire Protection System at Minna General Hospital	04050124001602 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	5,904,572,763.00	5,904,572,763.00
Procurement and Installation of Essential Medical Equipment at Minna General Hospital	04080224000102 - Public health laboratories	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	2,024,501,339.27	2,024,501,339.27
Consultancy Services on the Conversion of Shiroto to IBB Teaching Hospital (IBBTH);	04050124001703 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	86,179,603.00	86,179,603.00
Purchase of 20nos Desktop Computers(HP), Printer and UPS for Health Management Information System Minna	04070124000104 - Routine information system	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	2,000,000.00	35,000,000.00	35,000,000.00
Purchase of Book of records for all General Hospital In the State	04070124000202 - Routine information system	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	13,000,000.00	13,000,000.00
Procurement of ultra sound scan, sick bay, stretcher, X-ray machine, anesthesia machines and other equipment	04080224000204 - Public health laboratories	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	100,000,000.00	9,988,800,000.00	9,988,800,000.00
Conversion of Old Secretariat to School of Medical and Health Sciences, Minna (ECOWAS BANK)	04050124001803 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	4,188,800,897.14	4,188,800,897.14
Construction and equipping of 4nos science laboratories at social rehabilitation Centre, Minna	04050124001904 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	55,000,000.00	100,000,000.00	100,000,000.00
Purchase of Drugs and Supplement to Victims of Tuberculosis and Leprosy in the State( Tuberculosis and Leprosy Mission in Nigeria (TLMN )	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	162,689,768.00	99,517,326.00	99,517,326.00
Renovation/ Equipping of Chanchagal.eprosium	04050124002002 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Malaria Consortium in the three senatorial zones of the state	04080324000104 - Emergency Operation Centres (EOC)	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	860,000,000.00	860,000,000.00	860,000,000.00
NUT/ NCDs.Activity 1: Identifying risk factors,Providing Education and increase Services For Diet- Related Non- Communicable Diseases in 274 wards. WHO/NCDs (Non Communicable Disease)	04030524000101 - Non-communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	120,000,000.00	120,000,000.00
copREP/World Bank (Integrated Disease Surveillance and Response ) intervention in Niger State	04080124000101 - Integrated national disease surveillance	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	560,000,000.00	560,000,000.00
copREP/World Bank (Integrated Disease Surveillance and Response )	04080124000201 - Integrated national disease surveillance	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	118,000,000.00	118,000,000.00
Management Science for Health - MALARIA ELIMINATION PROGRAMME	04080324000201 - Emergency Operation Centres (EOC)	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,793,207,277.00	854,144,208.00	854,144,208.00
Conduct State Level Train of Trainers on WASH /NTDs (Neglected Tropical disease) Approach Across the State	04040124000101 - Pre-service training	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	63,500,000.00	63,500,000.00
Purchase of One Titonus Kit (each forThree(3) Secondary Health Facilities at Kontagora, Nasko & New Bussa	04030724000101 - Emergency services	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	115,200,000.00	115,200,000.00
Procurement of TB Medical & Laboratory Equipments for the state	04010324000202 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	80,817,000.00	80,817,000.00
Training of M&E Malaria Programme Officers on accountability and Data Management Across the State	04070424000101 - Monitoring and Evaluation (M&E)	056900100100 - Ministry of Secondary & Tertiary Health	23050108 - Skills Acquisition	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	65,583,000.00	65,583,000.00
Procurement of 20no of exam chairs, 25no ofphoropter, 30no of eye charts, slit lamps For Eye Health across the senatorial zones	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Construction of office and warehouse for drug revolving scheme	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	1,000,000,000.00	1,000,000,000.00
Procurement of Infusion plants, quality control lab reagent,Lapequipment,spear part, raw material and packing materia	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Monitoring and supervision of data collecting centre	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	27,000,000.00	27,000,000.00
Construction/Provision of new Office Buildings for health insurance agency	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Provision of 15 seater conference table, and executive tables and chairs for the agency	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Purchase of 30nos Laptops and Desktop each for Insurance agency	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	65,000,000.00	65,000,000.00
Development of Database/Web page for effective health insurance scheme	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	35,000,000.00	35,000,000.00
Construction of Doctor's Quarter at IBB specialist Hospital Minna	04050124002302 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020103 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	50,000,000.00	80,000,000.00	80,000,000.00
Purchase of 2nos Upper Endoscopy for the Hospital	04080224000302 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00
Construction of Additional Toilets at A and E Wards of the Hospital	04050124002402 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	2,000,000.00	2,000,000.00	2,000,000.00
Procurement of ECG Machines and Blood Bank for the hospital	04080224000402 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	1,000,000.00	11,000,000.00	11,000,000.00
Procurement of 3no Dialises Machines for the hospital	04080224000502 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	24,000,000.00	36,000,000.00	36,000,000.00

Construction of Additional Wards in the Hospital	04050124002502 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of Other Light Medical Equipment	04080224000602 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	15,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1no Ambulance for the hospital	04010324000602 - Health sector coordination mechanisms	056900200100 - IBB Specialist Hospital	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Reclamation of Land property of the Hospital in Minna	04050124002602 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Construction of school clinic and renovation of 2nos block of staff quarters and boys quarters	04050124002703 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	80,000,000.00	137,000,000.00	137,000,000.00
Purchase of hand padded chair and provision of solar streetlight	04050124002803 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	13,000,000.00	13,000,000.00
Completion of Administrative Block at the school in Minna	04050123000203 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 2nos hilux for the school for Official use	04010324000703 - Health sector coordination mechanisms	056910400200 - College of Nursing Sciences Bida	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Variation on Construction of Male Hostel at the school in Kontagora	04050124002903 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	50,000,000.00	50,000,000.00
Construction of Female Hostel in the school Premises	04050124003003 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Construction and equipping of 4nos science laboratories at school of health technology in Minna	04050123000303 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	150,000,000.00	150,000,000.00
Construction of school auditorium and administrative block at school of Health technology Tungan Magajija		056910600300 - School of Health Technology Tungan Magajija	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12632100 - RIJAU	-	150,000,000.00	150,000,000.00







22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>515,067,556.51</b>	<b>200,067,556.51</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,067,556.51</b>	<b>200,067,556.51</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,067,556.51</b>	<b>200,067,556.51</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,067,556.51	200,067,556.51	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011100800100</b>	<b>Niger State Emergency Management Agency(NSEMA)</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>67,441,739.50</b>	<b>796,309,436.45</b>	<b>85,506,284.29</b>	<b>0.00</b>	<b>805,188,321.10</b>	<b>0.00</b>	<b>805,188,321.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,231,199.75</b>	<b>51,309,436.45</b>	<b>24,455,268.29</b>	<b>0.00</b>	<b>46,987,721.10</b>	<b>0.00</b>	<b>46,987,721.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,231,199.75</b>	<b>47,004,285.45</b>	<b>24,455,268.29</b>	<b>0.00</b>	<b>46,987,721.10</b>	<b>0.00</b>	<b>46,987,721.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	31,231,199.75	47,004,285.45	24,455,268.29	0.00	46,987,721.10	0.00	46,987,721.10	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	31,231,199.75	47,004,285.45	24,455,268.29	0.00	46,987,721.10	0.00	46,987,721.10	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>860,527.75</b>	<b>5,000,000.00</b>	<b>300,016.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>860,527.75</b>	<b>5,000,000.00</b>	<b>300,016.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	120,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	330,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020706	SURVEYING SERVICES	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>860,527.75</b>	<b>1,900,000.00</b>	<b>300,016.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	300,016.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,350,012.00</b>	<b>740,000,000.00</b>	<b>60,751,000.00</b>	<b>0.00</b>	<b>753,200,600.00</b>	<b>0.00</b>	<b>753,200,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	305,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,350,012.00</b>	<b>385,000,000.00</b>	<b>60,751,000.00</b>	<b>0.00</b>	<b>293,200,600.00</b>	<b>0.00</b>	<b>293,200,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,350,012.00</b>	<b>385,000,000.00</b>	<b>60,751,000.00</b>	<b>0.00</b>	<b>293,200,600.00</b>	<b>0.00</b>	<b>293,200,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	30,350,012.00	48,000,000.00	60,751,000.00	0.00	132,300,000.00	0.00	132,300,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050110	SPECIAL INTERVENTION FUND	0.00	332,000,000.00	0.00	0.00	145,900,600.00	0.00	145,900,600.00	0.00	0.00	0.00	0.00	0.00
<b>011101000100</b>	<b>Public Procurement Board</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>50,621,514.47</b>	<b>73,434,596.38</b>	<b>31,915,782.08</b>	<b>0.00</b>	<b>75,530,890.13</b>	<b>0.00</b>	<b>75,530,890.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

21	PERSONNEL COST	39,620,158.22	38,434,596.38	30,914,845.63	0.00	35,530,890.13	0.00	35,530,890.13	0.00	0.00	0.00	0.00	0.00
2101	SALARY	39,620,158.22	38,434,596.38	29,046,722.83	0.00	35,530,890.13	0.00	35,530,890.13	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	39,620,158.22	38,434,596.38	29,046,722.83	0.00	35,530,890.13	0.00	35,530,890.13	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	39,620,158.22	38,434,596.38	29,046,722.83	0.00	35,530,890.13	0.00	35,530,890.13	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,868,122.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	1,868,122.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	1,868,122.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,001,356.25	20,000,000.00	1,000,936.45	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,001,356.25	20,000,000.00	1,000,936.45	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,356.25	2,000,000.00	75,470.85	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,356.25	2,000,000.00	75,470.85	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	4,000,000.00	285,465.60	0.00	6,700,000.00	0.00	6,700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	2,000,000.00	285,465.60	0.00	4,700,000.00	0.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	10,000,000.00	640,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	640,000.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	900,000.00	1,000,000.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
016100100100	Office of the Secretary to the State Government												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	1,496,753,642.26	8,263,265,791.79	2,463,708,713.12	0.00	8,129,652,900.16	0.00	8,129,652,900.16	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	201,766,229.26	6,163,265,791.79	2,463,708,713.12	0.00	5,139,752,900.16	0.00	5,139,752,900.16	0.00	0.00	0.00	0.00	0.00
2101	SALARY	201,766,229.26	187,907,837.57	105,333,685.67	0.00	199,061,920.39	0.00	199,061,920.39	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	201,766,229.26	187,907,837.57	105,333,685.67	0.00	199,061,920.39	0.00	199,061,920.39	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	201,766,229.26	86,520,902.15	90,006,898.92	0.00	94,774,984.91	0.00	94,774,984.91	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	101,386,935.42	15,326,786.75	0.00	104,286,935.48	0.00	104,286,935.48	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,975,357,954.22	2,358,375,027.45	0.00	4,940,690,979.77	0.00	4,940,690,979.77	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	5,975,357,954.22	2,358,375,027.45	0.00	4,940,690,979.77	0.00	4,940,690,979.77	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	5,975,357,954.22	2,358,375,027.45	0.00	4,940,690,979.77	0.00	4,940,690,979.77	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,287,391,413.00	2,000,000,000.00	0.00	0.00	1,904,900,000.00	0.00	1,904,900,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,287,391,413.00	1,990,000,000.00	0.00	0.00	1,900,900,000.00	0.00	1,900,900,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	18,606,700.00	40,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,606,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	35,400.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	35,400.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,466,500.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,466,500.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,270,850.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,372,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,898,850.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	305,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	305,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,254,706,963.00	1,904,000,000.00	0.00	0.00	1,845,900,000.00	0.00	1,845,900,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	75,000.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,254,631,900.00	89,000,000.00	0.00	0.00	5,272,900.00	0.00	5,272,900.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000,000.00	0.00	0.00	165,100,000.00	0.00	165,100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,550,000,000.00	0.00	0.00	1,670,527,100.00	0.00	1,670,527,100.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	7,596,000.00	100,000,000.00	0.00	0.00	1,085,000,000.00	0.00	1,085,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	3,596,000.00	90,000,000.00	0.00	0.00	1,035,000,000.00	0.00	1,035,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,596,000.00	90,000,000.00	0.00	0.00	1,035,000,000.00	0.00	1,035,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,596,000.00	90,000,000.00	0.00	0.00	1,035,000,000.00	0.00	1,035,000,000.00	0.00	0.00	0.00	0.00	0.00

016100200100 Niger State Fire Service

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	347,857,659.93	427,473,295.62	249,116,865.03	0.00	375,355,870.42	0.00	375,355,870.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	347,857,659.93	378,076,988.62	214,433,095.69	0.00	331,513,716.42	0.00	331,513,716.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	347,857,659.93	378,076,988.62	214,433,095.69	0.00	331,513,716.42	0.00	331,513,716.42	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	347,857,659.93	378,076,988.62	214,433,095.69	0.00	331,513,716.42	0.00	331,513,716.42	0.00	0.00	0.00	0.00	0.00

210201	ALLOWANCES	0.00	49,396,307.00	34,683,769.34	0.00	43,842,154.00	0.00	43,842,154.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	49,396,307.00	34,683,769.34	0.00	43,842,154.00	0.00	43,842,154.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,500,000.00	36,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	27,500,000.00	35,500,000.00	4,800,000.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	500,000.00	80,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	80,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	135,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	135,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	19,474,000.00	29,000,000.00	3,603,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,474,000.00	28,000,000.00	3,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	250,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,026,000.00	4,000,000.00	732,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	200,000.00	70,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,774,500.00	3,800,000.00	662,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	641,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	250,000,000.00	0.00	0.00	297,102,500.00	0.00	297,102,500.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	250,000,000.00	0.00	0.00	297,102,500.00	0.00	297,102,500.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000,000.00	0.00	0.00	297,102,500.00	0.00	297,102,500.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	2,897,500.00	0.00	2,897,500.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	2,897,500.00	0.00	2,897,500.00	0.00	0.00	0.00	0.00	0.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	2,897,500.00	0.00	2,897,500.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>49,396,307.00</b>	<b>34,683,769.34</b>	<b>0.00</b>	<b>43,842,154.00</b>	<b>0.00</b>	<b>43,842,154.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

016100300100	Economic and Social Council of Niger (ESACON)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,940,167.00</b>	<b>28,639,012.67</b>	<b>0.00</b>	<b>0.00</b>	<b>35,546,133.48</b>	<b>0.00</b>	<b>35,546,133.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>13,639,012.67</b>	<b>0.00</b>	<b>0.00</b>	<b>20,546,133.48</b>	<b>0.00</b>	<b>20,546,133.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	0.00	9,333,861.67	0.00	0.00	13,456,785.13	0.00	13,456,785.13	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	9,333,861.67	0.00	0.00	13,456,785.13	0.00	13,456,785.13	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	9,333,861.67	0.00	0.00	13,456,785.13	0.00	13,456,785.13	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,089,348.35</b>	<b>0.00</b>	<b>7,089,348.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,940,167.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,940,167.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,355,500.00	0.00	0.00	1,605,500.00	0.00	1,605,500.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,355,500.00	0.00	0.00	1,605,500.00	0.00	1,605,500.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00	670,500.00	0.00	670,500.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	670,500.00	0.00	670,500.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	770,500.00	0.00	0.00	580,500.00	0.00	580,500.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	770,500.00	0.00	0.00	580,500.00	0.00	580,500.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	427,800.00	1,021,000.00	0.00	0.00	540,500.00	0.00	540,500.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,500.00	540,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	235,300.00	480,500.00	0.00	0.00	540,500.00	0.00	540,500.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	802,500.00	971,500.00	0.00	0.00	771,500.00	0.00	771,500.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	802,500.00	971,500.00	0.00	0.00	771,500.00	0.00	771,500.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,609,867.00	10,831,500.00	0.00	0.00	10,831,500.00	0.00	10,831,500.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,340,000.00	1,481,500.00	0.00	0.00	1,481,500.00	0.00	1,481,500.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,269,867.00	4,350,000.00	0.00	0.00	3,350,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,300,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,800,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00



220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
016100700100	Cabinet Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	774,946,555.83	0.00	0.00	559,500,946.13	0.00	559,500,946.13	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	24,946,555.83	0.00	0.00	29,500,946.13	0.00	29,500,946.13	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	20,641,404.83	0.00	0.00	22,411,597.78	0.00	22,411,597.78	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	20,641,404.83	0.00	0.00	22,411,597.78	0.00	22,411,597.78	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	20,641,404.83	0.00	0.00	22,411,597.78	0.00	22,411,597.78	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	720,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	720,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	50,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	50,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	85,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	65,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	3,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	520,000,000.00	0.00	0.00	329,000,000.00	0.00	329,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	115,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
016100800100	Special duties												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	198,679,281.83	0.00	0.00	93,333,038.71	0.00	93,333,038.71	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	68,679,281.83	0.00	0.00	69,333,038.71	0.00	69,333,038.71	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	64,374,130.83	0.00	0.00	62,243,690.36	0.00	62,243,690.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	64,374,130.83	0.00	0.00	62,243,690.36	0.00	62,243,690.36	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	64,374,130.83	0.00	0.00	62,243,690.36	0.00	62,243,690.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	130,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	130,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	133,500.00	0.00	0.00	133,500.00	0.00	133,500.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	133,500.00	0.00	0.00	133,500.00	0.00	133,500.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,600,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,600,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,266,500.00	0.00	0.00	3,576,500.00	0.00	3,576,500.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,266,500.00	0.00	0.00	1,076,500.00	0.00	1,076,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,290,000.00</b>	<b>0.00</b>	<b>13,290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	39,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	25,000,000.00	0.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
016100900100	Lagos Liaison Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
016101000100	Kaduna Liaison Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
016101100100	Abuja Liaison Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00	0.00
016101200100	New Partnership for African Development (NEPAD)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	6,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	600,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
016101300100	Social Investment Programme (SIP)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	5,868,388,269.02	0.00	0.00	3,953,689,200.00	0.00	3,953,689,200.00	0.00	0.00	0.00	0.00	0.00

22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,862,388,269.02	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,862,388,269.02	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,862,388,269.02	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,862,388,269.02	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	52,032,238.51	792,414,260.30	119,752,412.63	0.00	1,039,000,996.53	0.00	1,039,000,996.53	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	52,032,238.51	47,742,037.54	39,423,862.63	0.00	47,287,073.96	0.00	47,287,073.96	0.00	0.00	0.00	0.00	0.00
2101	SALARY	52,032,238.51	47,742,037.54	31,504,538.45	0.00	44,895,860.96	0.00	44,895,860.96	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	52,032,238.51	47,742,037.54	31,504,538.45	0.00	44,895,860.96	0.00	44,895,860.96	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	52,032,238.51	47,742,037.54	31,504,538.45	0.00	44,895,860.96	0.00	44,895,860.96	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	7,919,324.18	0.00	2,391,213.00	0.00	2,391,213.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	7,919,324.18	0.00	2,391,213.00	0.00	2,391,213.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	7,919,324.18	0.00	2,391,213.00	0.00	2,391,213.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,000,000.00	0.00	0.00	11,900,000.00	0.00	11,900,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	700,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,900,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	732,672,222.76	80,328,550.00	0.00	979,713,922.57	0.00	979,713,922.57	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	505,580,522.76	80,328,550.00	0.00	525,530,522.57	0.00	525,530,522.57	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	505,580,522.76	80,328,550.00	0.00	525,530,522.57	0.00	525,530,522.57	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	505,580,522.76	80,328,550.00	0.00	525,530,522.57	0.00	525,530,522.57	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	227,091,700.00	0.00	0.00	454,183,400.00	0.00	454,183,400.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	227,091,700.00	0.00	0.00	454,183,400.00	0.00	454,183,400.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	227,091,700.00	0.00	0.00	454,183,400.00	0.00	454,183,400.00	0.00	0.00	0.00	0.00	0.00
016101500100	Pilgrims Welfare Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	55,159,234.83	1,578,905,405.74	71,914,778.00	0.00	410,529,581.43	0.00	410,529,581.43	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	48,815,831.33	66,905,405.74	37,934,778.00	0.00	92,529,581.43	0.00	92,529,581.43	0.00	0.00	0.00	0.00	0.00
2101	SALARY	48,815,831.33	66,905,405.74	35,922,971.77	0.00	63,671,977.94	0.00	63,671,977.94	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	48,815,831.33	66,905,405.74	35,922,971.77	0.00	63,671,977.94	0.00	63,671,977.94	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	48,815,831.33	66,905,405.74	35,922,971.77	0.00	63,671,977.94	0.00	63,671,977.94	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,011,806.23	0.00	28,857,603.49	0.00	28,857,603.49	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	2,011,806.23	0.00	28,857,603.49	0.00	28,857,603.49	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	2,011,806.23	0.00	28,857,603.49	0.00	28,857,603.49	0.00	0.00	0.00	0.00	0.00







2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,526,601.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	3,526,601.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	3,526,601.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,865,453.00	4,000,000.00	7,134,563.17	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,785,453.00	3,750,000.00	7,134,563.17	0.00	4,700,000.00	0.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000.00	350,000.00	275,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	350,000.00	275,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	45,000.00	200,000.00	165,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	125,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	45,000.00	100,000.00	40,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	452,000.00	200,000.00	150,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	452,000.00	200,000.00	150,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	834,450.00	400,000.00	460,666.67	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	474,450.00	200,000.00	125,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	200,000.00	335,666.67	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	349,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	349,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,114,003.00	2,000,000.00	5,734,896.50	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	793,550.00	400,000.00	560,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,030,956.50	1,600,000.00	5,174,896.50	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	289,496.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	80,000.00	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	80,000.00	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
016101900100	Zakat Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	1,000,000.00	5,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,000,000.00	5,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	850,000.00	5,100,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	1,000,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	1,000,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	35,000.00	350,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	35,000.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000.00	400,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	400,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	60,000.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	600,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	600,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	580,000.00	1,650,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	580,000.00	950,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
016102000100	Niger State Public Private Partnership Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	1,550,068.00	7,941,077.37	193,751.50	0.00	16,843,973.98	0.00	16,843,973.98	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00	0.00













2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
012300300100	Media Corporation (Radio Division)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	78,520,743.69	651,587,680.29	161,217,615.20	0.00	389,606,271.70	0.00	389,606,271.70	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	77,013,499.19	257,587,680.29	58,422,008.56	0.00	234,606,271.69	0.00	234,606,271.69	0.00	0.00	0.00	0.00	0.00
2101	SALARY	77,013,499.19	202,626,023.44	47,273,628.81	0.00	182,013,538.67	0.00	182,013,538.67	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	77,013,499.19	202,626,023.44	47,273,628.81	0.00	182,013,538.67	0.00	182,013,538.67	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	77,013,499.19	202,626,023.44	47,273,628.81	0.00	182,013,538.67	0.00	182,013,538.67	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	54,961,656.86	11,148,379.75	0.00	52,592,733.02	0.00	52,592,733.02	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	54,961,656.86	11,148,379.75	0.00	52,592,733.02	0.00	52,592,733.02	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	54,961,656.86	11,148,379.75	0.00	52,592,733.02	0.00	52,592,733.02	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,507,244.50	24,000,000.00	445,606.64	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,275,244.50	24,000,000.00	445,606.64	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	50,120.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	50,120.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	240,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	494,600.00	1,000,000.00	0.00	0.00	1,053,450.00	0.00	1,053,450.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	494,600.00	1,000,000.00	0.00	0.00	1,053,450.00	0.00	1,053,450.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	644,000.00	15,000,000.00	395,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	96,000.00	3,000,000.00	95,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	548,000.00	12,000,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,080,000.00	486.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,080,000.00	486.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	136,644.50	3,380,000.00	0.00	0.00	14,696,550.00	0.00	14,696,550.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	1,066,550.00	0.00	0.00	566,550.00	0.00	566,550.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	76,644.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	0.00	0.00	1,480,000.00	0.00	1,480,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	13,450.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	370,000,000.00	102,350,000.00	0.00	135,000,000.02	0.00	135,000,000.02	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	0.00	22,583,611.02	0.00	22,583,611.02	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	22,583,611.02	0.00	22,583,611.02	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	0.00	3,320,000.00	0.00	3,320,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	18,663,611.02	0.00	18,663,611.02	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	270,000,000.00	102,350,000.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	270,000,000.00	102,350,000.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	270,000,000.00	0.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	102,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

012300400100 Government Printing Press

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	226,963,193.19	40,000,000.00	171,730,831.71	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	226,963,193.19	0.00	171,730,831.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	226,963,193.19	0.00	136,133,144.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	226,963,193.19	0.00	136,133,144.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	226,963,193.19	0.00	136,133,144.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	35,597,686.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	35,597,686.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	35,597,686.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
012300500100	Media Corporation (Printing & Publication Division)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	86,548,918.41	130,248,083.61	49,200,750.64	0.00	115,211,904.21	0.00	115,211,904.21	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	74,444,813.41	97,248,083.61	49,200,750.64	0.00	67,211,904.21	0.00	67,211,904.21	0.00	0.00	0.00	0.00	0.00
2101	SALARY	74,444,813.41	77,798,466.89	39,543,462.34	0.00	53,769,523.37	0.00	53,769,523.37	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	74,444,813.41	77,798,466.89	39,543,462.34	0.00	53,769,523.37	0.00	53,769,523.37	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	74,444,813.41	77,798,466.89	39,543,462.34	0.00	53,769,523.37	0.00	53,769,523.37	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	19,449,616.72	9,657,288.30	0.00	13,442,380.84	0.00	13,442,380.84	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	19,449,616.72	9,657,288.30	0.00	13,442,380.84	0.00	13,442,380.84	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	19,449,616.72	9,657,288.30	0.00	13,442,380.84	0.00	13,442,380.84	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,104,105.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	11,736,105.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	156,490.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	156,490.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000.00	600,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,000.00	600,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,856,615.00	500,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,130,900.00	200,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,725,715.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	685,000.00	300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	110,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
012500100100	Head of Civil Service												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	428,839,344.79	1,094,082,603.61	193,898,286.06	0.00	2,802,004,243.03	0.00	2,802,004,243.03	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	180,436,316.79	76,082,603.61	159,766,649.55	0.00	2,142,004,243.03	0.00	2,142,004,243.03	0.00	0.00	0.00	0.00	0.00

2101	SALARY	180,436,316.79	67,164,026.61	120,076,281.91	0.00	995,963,805.77	0.00	995,963,805.77	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	180,436,316.79	67,164,026.61	120,076,281.91	0.00	995,963,805.77	0.00	995,963,805.77	0.00	0.00	0.00	0.00
21010101	Basic SALARY	180,436,316.79	67,164,026.61	120,076,281.91	0.00	995,963,805.77	0.00	995,963,805.77	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,918,577.00	39,690,367.64	0.00	1,146,040,437.26	0.00	1,146,040,437.26	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	8,918,577.00	39,690,367.64	0.00	1,146,040,437.26	0.00	1,146,040,437.26	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	0.00	0.00	0.00	1,131,367,685.91	0.00	1,131,367,685.91	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	8,918,577.00	39,690,367.64	0.00	14,672,751.35	0.00	14,672,751.35	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	226,434,608.50	238,000,000.00	34,131,636.51	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	224,392,608.50	68,000,000.00	16,526,136.51	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,965,077.00	11,000,000.00	4,715,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,965,077.00	11,000,000.00	4,715,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	301,274.50	624,998.00	587.13	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	241,274.50	624,998.00	587.13	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,751,000.00	6,000,000.00	1,796,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,751,000.00	6,000,000.00	1,796,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,860,000.00	3,500,000.00	839,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,000.00	2,500,000.00	759,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,181,000.00	1,000,000.00	80,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	169,395,996.00	1,542,992.00	1,310,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	169,395,996.00	1,542,992.00	1,310,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	15,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	15,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,830,323.00	1,042,992.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	9,830,323.00	1,042,992.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,288,938.00	29,289,018.00	7,864,849.38	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	798,000.00	14,289,018.00	6,336,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	27,490,938.00	10,000,000.00	1,528,349.38	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,042,000.00	170,000,000.00	17,605,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,042,000.00	170,000,000.00	17,605,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,042,000.00	170,000,000.00	17,605,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	21,968,419.50	780,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	180,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	180,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	180,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	6,968,419.50	550,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,968,419.50	550,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,968,419.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	550,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
012500500100	Establishments											
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	0.00	46,015,280.53	0.00	0.00	61,596,568.81	0.00	61,596,568.81	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	38,015,280.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00
2101	SALARY	0.00	33,710,129.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	33,710,129.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	33,710,129.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	750,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
012500600100	Niger State Pension Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	0.00	16,865,366,323.72	0.00	16,865,366,323.72	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	6,901,472,228.80	12,348,249,992.71	5,676,939,995.34	0.00	16,833,366,323.72	0.00	16,833,366,323.72	0.00	0.00	0.00	0.00	0.00
2101	SALARY	55,444,164.30	42,532,308.71	39,900,540.18	0.00	39,436,148.44	0.00	39,436,148.44	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	55,444,164.30	42,532,308.71	39,900,540.18	0.00	39,436,148.44	0.00	39,436,148.44	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	55,444,164.30	42,532,308.71	39,900,540.18	0.00	39,436,148.44	0.00	39,436,148.44	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,154,898,437.36	2,836,316.98	0.00	2,607,068,078.44	0.00	2,607,068,078.44	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	2,836,316.98	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	2,836,316.98	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	3,150,593,286.36	0.00	0.00	2,599,978,730.09	0.00	2,599,978,730.09	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (7.5%)	0.00	3,150,593,286.36	0.00	0.00	2,599,978,730.09	0.00	2,599,978,730.09	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	6,846,028,064.50	9,150,819,246.64	5,634,203,138.18	0.00	14,186,862,096.84	0.00	14,186,862,096.84	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	6,846,028,064.50	9,150,819,246.64	5,634,203,138.18	0.00	14,186,862,096.84	0.00	14,186,862,096.84	0.00	0.00	0.00	0.00	0.00
21030101	GRATUITY	6,645,504,684.50	7,251,358,838.94	5,452,578,661.22	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
21030108	Other pension	0.00	562,987,099.66	181,624,476.96	0.00	5,136,862,096.84	0.00	5,136,862,096.84	0.00	0.00	0.00	0.00	0.00
21030110	Pension Arrears	200,523,380.00	1,336,473,308.04	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,526,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	726,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,174,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,874,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
012500700100	Niger State Local Government Pension Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	49,739,428.16	0.00	0.00	61,883,697.21	0.00	61,883,697.21	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00

2202	OVERHEAD COST	0.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,865,517.26	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	965,517.26	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	800,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,234,482.74	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,734,482.74	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
012500800100	Human Resource Development and Training												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	220,409,157.08	0.00	0.00	420,191,485.41	0.00	420,191,485.41	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	20,409,157.08	0.00	0.00	20,191,485.41	0.00	20,191,485.41	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	16,104,006.08	0.00	0.00	15,886,334.41	0.00	15,886,334.41	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	16,104,006.08	0.00	0.00	15,886,334.41	0.00	15,886,334.41	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	16,104,006.08	0.00	0.00	15,886,334.41	0.00	15,886,334.41	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	200,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	199,000,000.00	0.00	0.00	398,000,000.00	0.00	398,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	193,500,000.00	0.00	0.00	393,000,000.00	0.00	393,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	167,500,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	11,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
014000100100	Office of the Auditor General State												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	163,662,916.04	222,324,832.37	112,554,653.30	0.00	265,366,090.68	0.00	265,366,090.68	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	118,422,508.53	132,324,832.37	90,661,252.80	0.00	165,366,090.68	0.00	165,366,090.68	0.00	0.00	0.00	0.00	0.00
2101	SALARY	118,422,508.53	132,324,832.37	79,078,971.56	0.00	129,899,666.23	0.00	129,899,666.23	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	118,422,508.53	132,324,832.37	79,078,971.56	0.00	129,899,666.23	0.00	129,899,666.23	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	118,422,508.53	126,771,811.37	79,078,971.56	0.00	120,135,092.22	0.00	120,135,092.22	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	5,553,021.00	0.00	0.00	9,764,574.01	0.00	9,764,574.01	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	11,582,281.24	0.00	35,466,424.45	0.00	35,466,424.45	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	11,582,281.24	0.00	35,466,424.45	0.00	35,466,424.45	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	11,582,281.24	0.00	35,466,424.45	0.00	35,466,424.45	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	35,240,407.51	60,000,000.00	21,893,400.50	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	35,240,407.51	57,000,000.00	21,893,400.50	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,129,600.00	14,500,000.00	8,396,250.50	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,129,600.00	14,500,000.00	8,396,250.50	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,000.00	4,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00











22020402	MAINTENANCE OF OFFICE FURNITURE	175,600.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	66,000.00	1,000,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	66,000.00	1,000,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,185,192.00	24,000,000.00	12,000.00	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	500,000.00	12,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,876,192.00	13,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	8,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	249,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	689,300,000.00	0.00	0.00	29,619,797,118.57	0.00	29,619,797,118.57	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	409,300,000.00	0.00	0.00	24,865,000,000.00	0.00	24,865,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	409,300,000.00	0.00	0.00	24,865,000,000.00	0.00	24,865,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	409,300,000.00	0.00	0.00	24,865,000,000.00	0.00	24,865,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	70,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	655,750,000.00	0.00	655,750,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	655,750,000.00	0.00	655,750,000.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	655,750,000.00	0.00	655,750,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	210,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	210,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
021500200100	Niger State College of Agriculture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	460,287,820.91	599,747,951.74	348,766,703.05	0.00	531,698,668.31	0.00	531,698,668.31	0.00	0.00	0.00	0.00	0.00
2101	SALARY	460,287,820.91	510,957,351.14	320,332,073.34	0.00	442,908,067.70	0.00	442,908,067.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	460,287,820.91	510,957,351.14	320,332,073.34	0.00	442,908,067.70	0.00	442,908,067.70	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	460,287,820.91	510,957,351.14	320,332,073.34	0.00	442,908,067.70	0.00	442,908,067.70	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	88,790,600.60	28,434,629.71	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	88,790,600.60	28,434,629.71	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	88,790,600.60	28,434,629.71	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	14,250,069.76	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,050,069.76	0.00	0.00	14,345,451.02	0.00	14,345,451.02	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	0.00	3,465,284.79	0.00	3,465,284.79	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	0.00	3,465,284.79	0.00	3,465,284.79	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	0.00	2,034,998.41	0.00	2,034,998.41	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	1,935,793.25	0.00	1,935,793.25	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	99,205.16	0.00	99,205.16	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	0.00	2,279,077.58	0.00	2,279,077.58	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	0.00	2,279,077.58	0.00	2,279,077.58	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	4,956,577.41	0.00	4,956,577.41	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	2,381,681.57	0.00	2,381,681.57	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	2,574,895.84	0.00	2,574,895.84	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,050,069.76	0.00	0.00	1,223,114.51	0.00	1,223,114.51	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,050,069.76	0.00	0.00	1,223,114.51	0.00	1,223,114.51	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	386,398.32	0.00	386,398.32	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	1,000,000.00	0.00	0.00	386,398.32	0.00	386,398.32	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,200,000.00	0.00	0.00	1,654,548.98	0.00	1,654,548.98	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,200,000.00	0.00	0.00	1,654,548.98	0.00	1,654,548.98	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,200,000.00	0.00	0.00	1,654,548.98	0.00	1,654,548.98	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00





220210	MISCELLANEOUS EXPENSES GENERAL	529,623,961.29	193,000,000.00	171,406,974.49	0.00	458,000,000.00	0.00	458,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	13,294,241.25	5,000,000.00	36,805,905.75	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	516,329,720.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	25,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	90,000,000.00	134,601,068.74	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,309,500.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,309,500.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	7,309,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	505,339,532.57	3,705,708,057.93	771,500,919.36	0.00	6,630,000,000.00	0.00	6,630,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	505,339,532.57	3,685,708,057.93	771,500,919.36	0.00	6,530,000,000.00	0.00	6,530,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	505,339,532.57	3,685,708,057.93	771,500,919.36	0.00	6,530,000,000.00	0.00	6,530,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	499,072,605.07	3,565,708,057.93	753,356,069.36	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	9,995,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	8,149,850.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	6,266,927.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
022000200100	Debt Management Bureau (DMB)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	15,411,540,593.98	17,995,527,252.27	14,575,849,041.67	0.00	39,385,932,253.59	0.00	39,385,932,253.59	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	15,257,234.27	0.00	0.00	18,369,090.15	0.00	18,369,090.15	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	10,952,083.27	0.00	0.00	11,279,741.80	0.00	11,279,741.80	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,952,083.27	0.00	0.00	11,279,741.80	0.00	11,279,741.80	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	10,952,083.27	0.00	0.00	11,279,741.80	0.00	11,279,741.80	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	15,411,540,593.98	17,930,270,018.00	14,575,849,041.67	0.00	39,317,563,163.44	0.00	39,317,563,163.44	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	375,000.00	0.00	12,428,939.00	0.00	12,428,939.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,520,236.00	0.00	0.00	3,107,339.00	0.00	3,107,339.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,191,509.00	0.00	0.00	2,359,339.00	0.00	2,359,339.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	328,727.00	0.00	0.00	748,000.00	0.00	748,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	50,000.00	45,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000.00	45,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,009,600.00	230,000.00	0.00	3,791,600.00	0.00	3,791,600.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,601,000.00	230,000.00	0.00	1,268,000.00	0.00	1,268,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,408,600.00	0.00	0.00	2,523,600.00	0.00	2,523,600.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	810,000.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	810,000.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,490,164.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	3,490,164.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,120,000.00	100,000.00	0.00	3,120,000.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	100,000.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	520,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	0.00	39,302,563,163.44	0.00	39,302,563,163.44	0.00	0.00	0.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	963,740,780.26	1,246,580,685.26	817,876,092.02	0.00	4,927,791,948.12	0.00	4,927,791,948.12	0.00	0.00	0.00	0.00	0.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	963,740,780.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	1,246,580,685.26	817,876,092.02	0.00	4,927,791,948.12	0.00	4,927,791,948.12	0.00	0.00	0.00	0.00	0.00

220602	DOMESTIC INTEREST / DISCOUNT	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	0.00	19,599,480,823.13	0.00	19,599,480,823.13	0.00	0.00	0.00	0.00	0.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	0.00	19,599,480,823.13	0.00	19,599,480,823.13	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	0.00	2,377,160,095.00	396,920,782.17	0.00	3,634,794,253.85	0.00	3,634,794,253.85	0.00	0.00	0.00	0.00	0.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	2,377,160,095.00	396,920,782.17	0.00	3,634,794,253.85	0.00	3,634,794,253.85	0.00	0.00	0.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	6,574,317,444.74	3,267,888,427.64	0.00	11,140,496,138.34	0.00	11,140,496,138.34	0.00	0.00	0.00	0.00	0.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	6,574,317,444.74	3,267,888,427.64	0.00	11,140,496,138.34	0.00	11,140,496,138.34	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	0.00	0.00	6,990,000.00	0.00	6,990,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	0.00	6,990,000.00	0.00	6,990,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,580,000.00	0.00	0.00	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	9,420,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00
022000400100	Niger State Sinage and Advertisement Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	22,924,159.44	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,800,000.00	0.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	0.00	1,830,000.00	0.00	1,830,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	1,830,000.00	0.00	1,830,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,900,000.00	0.00	0.00	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00
022000500100	Asset Management Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>02200600100</b>	<b>Facility Management Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>02200700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	12,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	12,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	34,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>02200800100</b>	<b>Board of Internal Revenue</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>740,221,487.59</b>	<b>2,425,206,364.47</b>	<b>1,763,569,806.88</b>	<b>0.00</b>	<b>10,408,106,201.24</b>	<b>0.00</b>	<b>10,408,106,201.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,390,741.46</b>	<b>173,257,965.82</b>	<b>95,550,467.00</b>	<b>0.00</b>	<b>134,382,007.57</b>	<b>0.00</b>	<b>134,382,007.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	123,390,741.46	168,952,814.82	91,913,162.69	0.00	127,292,659.22	0.00	127,292,659.22	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	123,390,741.46	168,952,814.82	91,913,162.69	0.00	127,292,659.22	0.00	127,292,659.22	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	123,390,741.46	168,952,814.82	91,913,162.69	0.00	127,292,659.22	0.00	127,292,659.22	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	3,637,304.31	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	3,637,304.31	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	3,637,304.31	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>616,830,746.13</b>	<b>2,251,948,398.65</b>	<b>1,668,019,339.88</b>	<b>0.00</b>	<b>10,273,724,193.67</b>	<b>0.00</b>	<b>10,273,724,193.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2207	TRANSFERS-PAYMENT	616,830,746.13	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	616,830,746.13	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	616,830,746.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22070109	15% of IGR to BIR	0.00	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
<b>022200100100</b>	<b>Ministry of Investment</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>124,266,980.39</b>	<b>762,125,492.17</b>	<b>475,036,887.06</b>	<b>0.00</b>	<b>1,738,504,386.10</b>	<b>0.00</b>	<b>1,738,504,386.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>114,551,056.14</b>	<b>128,428,383.62</b>	<b>81,006,887.06</b>	<b>0.00</b>	<b>121,586,877.10</b>	<b>0.00</b>	<b>121,586,877.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	114,551,056.14	124,123,232.62	78,770,979.53	0.00	114,497,528.75	0.00	114,497,528.75	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	114,551,056.14	124,123,232.62	78,770,979.53	0.00	114,497,528.75	0.00	114,497,528.75	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	114,551,056.14	124,123,232.62	78,770,979.53	0.00	114,497,528.75	0.00	114,497,528.75	0.00	0.00	0.00	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	2,235,907.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	2,235,907.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	2,235,907.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,015,924.25	8,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,015,924.25	8,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	408,000.00	2,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,000.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	117,200.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117,200.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	294,000.00	1,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	134,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	90,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	90,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,084,724.25	3,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	30,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,054,724.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,700,000.00	625,697,108.55	394,030,000.00	0.00	1,586,917,509.00	0.00	1,586,917,509.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	6,700,000.00	0.00	0.00	0.00	1,326,917,509.00	0.00	1,326,917,509.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,700,000.00	0.00	0.00	0.00	1,326,917,509.00	0.00	1,326,917,509.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	1,326,917,509.00	0.00	1,326,917,509.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	571,697,108.55	394,030,000.00	0.00	234,800,000.00	0.00	234,800,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	571,697,108.55	394,030,000.00	0.00	234,800,000.00	0.00	234,800,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	561,697,108.55	0.00	0.00	184,800,000.00	0.00	184,800,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	0.00	0.00	394,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022200200100	Export Promotion Board and Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	28,744,000.00	60,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,244,000.00	10,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,244,000.00	10,000,000.00	0.00	0.00	5,920,000.00	0.00	5,920,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	445,000.00	4,000,000.00	0.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	445,000.00	4,000,000.00	0.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,000.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	15,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	300,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	300,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	194,000.00	1,000,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	190,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000.00	500,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00



220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,600.00	3,500,000.00	0.00	0.00	2,720,000.00	0.00	2,720,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	350,000.00	500,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	210,000.00	500,000.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	27,500,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	25,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	27,500,000.00	25,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,500,000.00	25,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	27,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
022200400100	Niger State Industrial Park Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	606,600.00	6,890,708,625.76	0.00	0.00	2,872,001,516.00	0.00	2,872,001,516.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	606,600.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	606,600.00	2,800,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	125,000.00	300,000.00	0.00	0.00	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,000.00	300,000.00	0.00	0.00	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,600.00	500,000.00	0.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	20,600.00	250,000.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	98,500.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,500.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	87,500.00	500,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	37,500.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	1,000,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,887,708,625.76	0.00	0.00	2,869,001,516.00	0.00	2,869,001,516.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	33,319,062.00	0.00	0.00	30,954,059.81	0.00	30,954,059.81	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	33,319,062.00	0.00	0.00	30,954,059.81	0.00	30,954,059.81	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,331,450.90	0.00	0.00	18,295,345.44	0.00	18,295,345.44	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	9,987,611.10	0.00	0.00	12,658,714.37	0.00	12,658,714.37	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	0.00	50,988,933.12	0.00	50,988,933.12	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	50,988,933.12	0.00	50,988,933.12	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	0.00	50,988,933.12	0.00	50,988,933.12	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	30,055,580.11	0.00	30,055,580.11	0.00	0.00	0.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,055,580.11	0.00	30,055,580.11	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,055,580.11	0.00	30,055,580.11	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,824,389,563.76	0.00	0.00	2,757,002,942.96	0.00	2,757,002,942.96	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,824,389,563.76	0.00	0.00	2,757,002,942.96	0.00	2,757,002,942.96	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,824,389,563.76	0.00	0.00	2,757,002,942.96	0.00	2,757,002,942.96	0.00	0.00	0.00	0.00	0.00

022200500100 Niger State One Stop Investment Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	33,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	600,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,200,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

022200600100 Babanna Transnational Border Market and Free Trade Zone Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,600,000.00	0.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	700,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,600,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,600,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	400,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

2	EXPENDITURES	26,376,547.02	52,870,935.87	0.00	0.00	67,892,566.11	0.00	67,892,566.11	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
2101	SALARY	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,608,500.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,608,500.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,220,000.00	30,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,220,000.00	30,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	7,500.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,500.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	135,000.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,000.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	555,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	150,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	541,000.00	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	481,000.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
026400200100	Small Medium Enterprise and Micro Finance Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	4,800,000.00	4,800,000.00	11,557,330.42	0.00	254,800,000.00	0.00	254,800,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00

















220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	874,624,681.30	0.00	0.00	1,899,920,000.01	0.00	1,899,920,000.01	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	59,911,195.00	0.00	0.00	276,128,307.89	0.00	276,128,307.89	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	59,911,195.00	0.00	0.00	276,128,307.89	0.00	276,128,307.89	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	14,410,695.00	0.00	0.00	43,262,383.75	0.00	43,262,383.75	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	45,500,500.00	0.00	0.00	232,865,924.14	0.00	232,865,924.14	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	558,328,583.67	0.00	0.00	1,336,325,692.12	0.00	1,336,325,692.12	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	558,328,583.67	0.00	0.00	1,336,325,692.12	0.00	1,336,325,692.12	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	558,328,583.67	0.00	0.00	1,336,325,692.12	0.00	1,336,325,692.12	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	85,420,980.44	0.00	0.00	129,466,000.00	0.00	129,466,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	85,420,980.44	0.00	0.00	129,466,000.00	0.00	129,466,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	21,554,911.44	0.00	0.00	104,466,000.00	0.00	104,466,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	63,866,069.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	170,963,922.19	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	170,963,922.19	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	170,963,922.19	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
023100200100	Niger State Electrification Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	269,235,006.02	748,759,236.06	334,235,136.78	0.00	2,138,577,319.89	0.00	2,138,577,319.89	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	68,206,719.79	80,570,291.52	51,315,958.51	0.00	83,577,319.89	0.00	83,577,319.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	68,206,719.79	76,265,140.52	50,524,428.19	0.00	79,272,168.89	0.00	79,272,168.89	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	68,206,719.79	76,265,140.52	50,524,428.19	0.00	79,272,168.89	0.00	79,272,168.89	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	68,206,719.79	76,265,140.52	50,524,428.19	0.00	79,272,168.89	0.00	79,272,168.89	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	791,530.32	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	791,530.32	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	791,530.32	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	240,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	240,000.00	4,900,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	240,000.00	800,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	240,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	100,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,788,286.23	663,188,944.54	282,919,178.27	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	200,788,286.23	63,188,944.54	282,919,178.27	0.00	1,697,500,000.00	0.00	1,697,500,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,788,286.23	63,188,944.54	282,919,178.27	0.00	1,697,500,000.00	0.00	1,697,500,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,788,286.23	63,188,944.54	282,919,178.27	0.00	1,697,500,000.00	0.00	1,697,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
023100300100	Niger State Electricity Regulatory Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

023600100100	Ministry of Tourism and Culture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	177,037,670.32	414,377,716.44	30,046,788.63	0.00	5,296,113,922.51	0.00	5,296,113,922.51	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	32,759,369.32	41,377,716.44	30,046,788.63	0.00	38,113,922.51	0.00	38,113,922.51	0.00	0.00	0.00	0.00	0.00
2101	SALARY	32,759,369.32	37,072,565.44	27,930,673.74	0.00	31,024,574.16	0.00	31,024,574.16	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	32,759,369.32	37,072,565.44	27,930,673.74	0.00	31,024,574.16	0.00	31,024,574.16	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	32,759,369.32	37,072,565.44	27,930,673.74	0.00	31,024,574.16	0.00	31,024,574.16	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	2,116,114.89	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	2,116,114.89	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	2,116,114.89	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,605,101.00	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	30,605,101.00	47,950,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,202,101.00	16,250,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	16,250,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,202,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	105,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	68,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	68,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,830,000.00	28,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	19,830,000.00	10,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	17,500,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	113,673,200.00	325,000,000.00	0.00	0.00	5,210,000,000.00	0.00	5,210,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	170,000,000.00	0.00	0.00	5,075,000,000.00	0.00	5,075,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	0.00	5,075,000,000.00	0.00	5,075,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	94,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	51,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	113,673,200.00	145,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,673,200.00	145,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	109,673,200.00	145,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	4,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
023600200100	Niger State Tourism Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	31,602,513.98	43,459,718.26	17,711,021.28	98,205,460.94	0.00	98,205,460.94	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	26,020,113.98	37,459,718.26	17,711,021.28	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	26,020,113.98	37,459,718.26	17,711,021.28	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	26,020,113.98	37,459,718.26	17,711,021.28	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	26,020,113.98	37,459,718.26	17,711,021.28	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	832,400.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	832,400.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	220,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	140,600.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,600.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	122,000.00	900,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	78,200.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,800.00	400,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	349,800.00	3,150,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	75,800.00	500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	274,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,750,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00





2305	OTHER CAPITAL PROJECTS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
023800300100	Public Sector Governance Reform and Development Project												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
023800400100	Youth Empower and Social Support Operation (YESSO)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	17,000,000.00	195,400,875.00	64,080,175.00	0.00	888,959,512.00	0.00	888,959,512.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	195,400,875.00	64,080,175.00	0.00	888,959,512.00	0.00	888,959,512.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	17,000,000.00	195,400,875.00	64,080,175.00	0.00	888,959,512.00	0.00	888,959,512.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023800500100	Community and Social Development Agency (CSDA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	0.00	1,201,978.12	0.00	1,201,978.12	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	0.00	1,201,978.12	0.00	1,201,978.12	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	0.00	0.00	12,118,021.88	0.00	12,118,021.88	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	11,078,721.88	0.00	11,078,721.88	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	0.00	1,039,300.00	0.00	1,039,300.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023800600100	Bureau of Statistics												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	79,192,891.03	310,859,379.73	57,975,125.83	0.00	307,554,057.71	0.00	307,554,057.71	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	77,695,369.53	191,859,379.73	57,975,125.83	0.00	77,554,056.91	0.00	77,554,056.91	0.00	0.00	0.00	0.00	0.00
2101	SALARY	77,695,369.53	191,859,379.73	57,975,125.83	0.00	31,038,232.72	0.00	31,038,232.72	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	77,695,369.53	191,859,379.73	57,975,125.83	0.00	31,038,232.72	0.00	31,038,232.72	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	77,695,369.53	191,859,379.73	57,975,125.83	0.00	31,038,232.72	0.00	31,038,232.72	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	46,515,824.19	0.00	46,515,824.19	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	46,515,824.19	0.00	46,515,824.19	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	46,515,824.19	0.00	46,515,824.19	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,497,521.50	24,000,000.00	0.00	0.00	30,000,000.80	0.00	30,000,000.80	0.00	0.00	0.00	0.00	0.00



2202	OVERHEAD COST	1,497,521.50	23,078,000.00	0.00	0.00	28,878,000.80	0.00	28,878,000.80	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	165,000.00	3,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,000.00	3,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	341,000.00	0.00	0.00	341,000.00	0.00	341,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	185,000.00	0.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	156,000.00	0.00	0.00	156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	95,000.00	1,217,000.00	0.00	0.00	1,617,000.00	0.00	1,617,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,000.00	1,217,000.00	0.00	0.00	1,617,000.00	0.00	1,617,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	257,500.00	2,909,000.00	0.00	0.00	4,609,000.00	0.00	4,609,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	161,750.00	1,226,000.00	0.00	0.00	1,926,000.00	0.00	1,926,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	95,750.00	1,683,000.00	0.00	0.00	2,683,000.00	0.00	2,683,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	532,000.00	0.00	0.00	1,332,000.00	0.00	1,332,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	532,000.00	0.00	0.00	1,332,000.00	0.00	1,332,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	400,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	980,021.50	14,350,000.00	0.00	0.00	14,850,000.80	0.00	14,850,000.80	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	120,000.00	350,000.00	0.00	0.00	8373,000.80	0.00	8,373,000.80	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	860,021.50	3,000,000.00	0.00	0.00	529,000.00	0.00	529,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	0.00	1,798,000.00	0.00	1,798,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	3,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	95,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
025400100100	Ministry of Rural Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	52,024,669.19	0.00	52,024,669.19	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	44,935,320.84	0.00	44,935,320.84	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	44,935,320.84	0.00	44,935,320.84	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	44,935,320.84	0.00	44,935,320.84	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	20,100,000.00	0.00	20,100,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,834,999,999.24</b>	<b>0.00</b>	<b>6,834,999,999.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,458,618,001.00</b>	<b>0.00</b>	<b>4,458,618,001.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,458,618,001.00</b>	<b>0.00</b>	<b>4,458,618,001.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	398,618,001.00	0.00	398,618,001.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,593,158,789.00</b>	<b>0.00</b>	<b>1,593,158,789.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,593,158,789.00</b>	<b>0.00</b>	<b>1,593,158,789.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	352,158,790.00	0.00	352,158,790.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	76,500,000.00	0.00	76,500,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	0.00	0.00	1,164,499,999.00	0.00	1,164,499,999.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>783,223,209.24</b>	<b>0.00</b>	<b>783,223,209.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>783,223,209.24</b>	<b>0.00</b>	<b>783,223,209.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	607,598,371.80	0.00	607,598,371.80	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	175,624,837.44	0.00	175,624,837.44	0.00	0.00	0.00	0.00	0.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>	<b>Code</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>33,188,833.50</b>	<b>79,104,100.49</b>	<b>19,384,256.59</b>	<b>0.00</b>	<b>102,515,560.15</b>	<b>0.00</b>	<b>102,515,560.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,037,250.96</b>	<b>26,104,100.49</b>	<b>19,384,256.59</b>	<b>0.00</b>	<b>32,515,560.15</b>	<b>0.00</b>	<b>32,515,560.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,037,250.96</b>	<b>26,104,100.49</b>	<b>19,384,256.59</b>	<b>0.00</b>	<b>18,427,389.87</b>	<b>0.00</b>	<b>18,427,389.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,037,250.96</b>	<b>26,104,100.49</b>	<b>19,384,256.59</b>	<b>0.00</b>	<b>18,427,389.87</b>	<b>0.00</b>	<b>18,427,389.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	0.00	26,104,100.49	19,384,256.59	0.00	18,427,389.87	0.00	18,427,389.87	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	22,037,250.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,088,170.28</b>	<b>0.00</b>	<b>14,088,170.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,088,170.28</b>	<b>0.00</b>	<b>14,088,170.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	14,088,170.28	0.00	14,088,170.28	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,151,582.54</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,151,582.54</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,666,000.00</b>	<b>0.00</b>	<b>28,666,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>133,000.00</b>	<b>3,568,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,568,000.00</b>	<b>0.00</b>	<b>5,568,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	133,000.00	3,568,000.00	0.00	0.00	5,568,000.00	0.00	5,568,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,967,000.00</b>	<b>0.00</b>	<b>2,967,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	15,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00	0.00	0.00	2,667,000.00	0.00	2,667,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>1,667,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	1,667,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>464,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,174,600.00</b>	<b>0.00</b>	<b>6,174,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	115,000.00	1,100,000.00	0.00	0.00	1,924,600.00	0.00	1,924,600.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	349,000.00	600,000.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,967,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,333,070.00</b>	<b>0.00</b>	<b>2,333,070.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,967,000.00	0.00	0.00	2,333,070.00	0.00	2,333,070.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,424,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,967,000.00</b>	<b>0.00</b>	<b>1,967,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,424,600.00	0.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>454,582.54</b>	<b>7,573,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,056,330.00</b>	<b>0.00</b>	<b>8,056,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	58,600.00	734,000.00	0.00	0.00	326,330.00	0.00	326,330.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,400.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	380,582.54	500,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	839,400.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,334,000.00</b>	<b>0.00</b>	<b>1,334,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,334,000.00</b>	<b>0.00</b>	<b>1,334,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	10,000,000.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
025200100100	Ministry of Water Resources												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	718,797,289.45	1,948,364,270.68	701,682,397.44	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	60,816,982.24	96,081,184.09	44,273,020.31	0.00	66,169,482.67	0.00	66,169,482.67	0.00	0.00	0.00	0.00	0.00
2101	SALARY	60,816,982.24	91,776,033.09	35,887,735.80	0.00	59,080,134.32	0.00	59,080,134.32	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	60,816,982.24	91,776,033.09	35,887,735.80	0.00	59,080,134.32	0.00	59,080,134.32	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	60,816,982.24	91,776,033.09	35,887,735.80	0.00	59,080,134.32	0.00	59,080,134.32	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	8,385,284.51	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	8,385,284.51	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	8,385,284.51	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,072,300.00	242,949,999.50	2,330,000.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,072,300.00	242,449,999.50	2,330,000.00	0.00	238,500,000.00	0.00	238,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	230,000.00	2,000,000.00	100,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,000.00	2,000,000.00	100,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	31,000.00	2,500,000.00	40,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,000.00	2,500,000.00	40,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	298,000.00	4,500,000.00	2,150,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,000.00	2,000,000.00	2,063,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,000.00	2,500,000.00	87,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	40,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,500,000.00	40,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	218,949,999.50	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	218,949,999.50	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	513,300.00	11,900,000.00	0.00	0.00	221,300,000.00	0.00	221,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	280,000.00	1,500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	700,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	800,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	233,300.00	1,500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,600,000.00	0.00	0.00	215,500,000.00	0.00	215,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	656,908,007.21	1,609,333,087.09	655,079,377.13	0.00	3,389,966,620.00	0.00	3,389,966,620.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	416,857,647.63	250,079,377.13	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	416,857,647.63	250,079,377.13	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	25,187,552.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	0.00	416,857,647.63	224,891,825.00	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	447,471,457.21	607,475,439.46	200,000,000.00	0.00	1,016,919,500.00	0.00	1,016,919,500.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	447,471,457.21	607,475,439.46	200,000,000.00	0.00	1,016,919,500.00	0.00	1,016,919,500.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	447,471,457.21	607,475,439.46	200,000,000.00	0.00	1,016,919,500.00	0.00	1,016,919,500.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	39,436,550.00	560,000,000.00	205,000,000.00	0.00	1,332,655,500.00	0.00	1,332,655,500.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,436,550.00	560,000,000.00	205,000,000.00	0.00	1,332,655,500.00	0.00	1,332,655,500.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	39,436,550.00	560,000,000.00	205,000,000.00	0.00	1,304,655,500.00	0.00	1,304,655,500.00	0.00	0.00	0.00	0.00	0.00

23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>383,259,160.00</b>	<b>0.00</b>	<b>383,259,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>383,259,160.00</b>	<b>0.00</b>	<b>383,259,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	373,259,160.00	0.00	373,259,160.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

**025210200100 Niger State Water and Sewage Corporation**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>2</b>	<b>EXPENDITURES</b>	<b>356,836,302.19</b>	<b>202,394,744.99</b>	<b>260,957,164.69</b>	<b>0.00</b>	<b>191,541,115.96</b>	<b>0.00</b>	<b>191,541,115.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,836,302.19</b>	<b>202,394,744.99</b>	<b>260,957,164.69</b>	<b>0.00</b>	<b>191,541,115.96</b>	<b>0.00</b>	<b>191,541,115.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>356,836,302.19</b>	<b>198,089,593.99</b>	<b>255,595,278.25</b>	<b>0.00</b>	<b>184,451,767.61</b>	<b>0.00</b>	<b>184,451,767.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,836,302.19</b>	<b>198,089,593.99</b>	<b>255,595,278.25</b>	<b>0.00</b>	<b>184,451,767.61</b>	<b>0.00</b>	<b>184,451,767.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	356,836,302.19	198,089,593.99	255,595,278.25	0.00	184,451,767.61	0.00	184,451,767.61	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>5,361,886.44</b>	<b>0.00</b>	<b>7,089,348.35</b>	<b>0.00</b>	<b>7,089,348.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>5,361,886.44</b>	<b>0.00</b>	<b>7,089,348.35</b>	<b>0.00</b>	<b>7,089,348.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,305,151.00	5,361,886.44	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00

**025210300100 Niger State Small Town Water Supply and Sanitation Agency**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>2</b>	<b>EXPENDITURES</b>	<b>12,300,000.00</b>	<b>279,491,743.86</b>	<b>0.00</b>	<b>0.00</b>	<b>255,003,934.34</b>	<b>0.00</b>	<b>255,003,934.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>201,693,918.86</b>	<b>0.00</b>	<b>0.00</b>	<b>167,003,934.34</b>	<b>0.00</b>	<b>167,003,934.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>201,693,918.86</b>	<b>0.00</b>	<b>0.00</b>	<b>167,003,934.34</b>	<b>0.00</b>	<b>167,003,934.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>201,693,918.86</b>	<b>0.00</b>	<b>0.00</b>	<b>167,003,934.34</b>	<b>0.00</b>	<b>167,003,934.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	0.00	201,693,918.86	0.00	0.00	167,003,934.34	0.00	167,003,934.34	0.00	0.00	0.00	0.00	0.00

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	70,000.00	6,000,000.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790,000.00</b>	<b>0.00</b>	<b>790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00	0.00	790,000.00	0.00	790,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	60,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,000,000.00</b>	<b>71,797,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>42,655,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>42,655,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	42,655,500.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000.00</b>	<b>29,142,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>29,142,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	12,000,000.00	29,142,325.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00



23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,648,261,553.91	5,411,388,311.28	61,265,719.66	0.00	587,835,196.47	0.00	587,835,196.47	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
026000100100	Ministry of Lands and Survey												
Code 2	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	212,524,979.77	11,267,530,127.44	295,654,674.64	0.00	2,104,055,620.78	0.00	2,104,055,620.78	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	187,836,898.77	134,883,205.15	144,119,674.64	0.00	109,055,620.78	0.00	109,055,620.78	0.00	0.00	0.00	0.00	0.00
2101	SALARY	187,836,898.77	130,578,054.15	131,516,231.30	0.00	101,966,272.43	0.00	101,966,272.43	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	187,836,898.77	130,578,054.15	131,516,231.30	0.00	101,966,272.43	0.00	101,966,272.43	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	187,836,898.77	130,578,054.15	131,516,231.30	0.00	101,966,272.43	0.00	101,966,272.43	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	12,603,443.34	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	12,603,443.34	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	12,603,443.34	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,510,081.00	18,000,000.00	1,535,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	5,310,081.00	17,500,000.00	1,535,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,620,500.00	3,958,500.00	1,035,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,620,500.00	3,958,500.00	1,035,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	2,600,000.00	315,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	2,600,000.00	315,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,153,000.00	5,229,250.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	647,500.00	2,729,250.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	505,500.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,362,250.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,362,250.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,486,581.00	3,350,000.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	766,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	720,081.00	775,000.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	200,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	19,178,000.00	11,114,646,922.29	150,000,000.00	0.00	1,975,000,000.00	0.00	1,975,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	17,378,000.00	7,396,861,456.74	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,378,000.00	7,396,861,456.74	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	17,378,000.00	7,396,861,456.74	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,717,785,465.55	150,000,000.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,717,785,465.55	150,000,000.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,717,785,465.55	150,000,000.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00	0.00	0.00
026000200100	Niger State Geographical Information System												
Code 2	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	98,209,397.31	0.00	0.00	97,820,686.75	0.00	97,820,686.75	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	650,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00

22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	750,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	860,000.00	0.00	860,000.00	0.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	1,140,000.00	0.00	1,140,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
02600300100	Urban Development Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	108,561,553.56	132,711,240.86	0.00	0.00	341,297,677.36	0.00	341,297,677.36	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	97,446,553.56	106,711,240.86	0.00	0.00	108,297,677.36	0.00	108,297,677.36	0.00	0.00	0.00	0.00	0.00
2101	SALARY	97,446,553.56	102,406,089.86	0.00	0.00	103,992,526.36	0.00	103,992,526.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	97,446,553.56	102,406,089.86	0.00	0.00	103,992,526.36	0.00	103,992,526.36	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	97,446,553.56	102,406,089.86	0.00	0.00	103,992,526.36	0.00	103,992,526.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	11,115,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	11,115,000.00	7,600,000.00	0.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	11,115,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,115,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,600,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2302	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	18,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	18,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
02600400100	Office of The Surveyor General												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	78,258,756.49	0.00	0.00	519,472,174.25	0.00	519,472,174.25	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,050,000.00	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	550,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,700,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	43,000,000.00	0.00	0.00	483,500,000.00	0.00	483,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	13,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	16,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	16,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	16,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
02600500100	Suleja Land Development Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	28,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,600,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00



22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
025300100100	Ministry of Housing and Urban Renewal												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	30,000,000.00	178,030,003.05	0.00	281,947,387.05	0.00	281,947,387.05	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	178,030,003.05	0.00	51,947,387.05	0.00	51,947,387.05	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	172,144,664.52	0.00	44,858,038.70	0.00	44,858,038.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	172,144,664.52	0.00	44,858,038.70	0.00	44,858,038.70	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	172,144,664.52	0.00	44,858,038.70	0.00	44,858,038.70	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	5,885,338.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	5,885,338.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	5,885,338.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00
025300200100	Housing Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	149,759,760.37	7,160,087,595.52	0.00	0.00	8,043,469,105.23	0.00	8,043,469,105.23	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	147,371,960.37	152,833,234.96	0.00	0.00	159,740,111.23	0.00	159,740,111.23	0.00	0.00	0.00	0.00	0.00
2101	SALARY	147,371,960.37	148,528,083.96	0.00	0.00	152,650,762.88	0.00	152,650,762.88	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	147,371,960.37	148,528,083.96	0.00	0.00	152,650,762.88	0.00	152,650,762.88	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	147,371,960.37	148,528,083.96	0.00	0.00	152,650,762.88	0.00	152,650,762.88	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,387,800.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00

2202	OVERHEAD COST	2,387,800.00	7,200,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	944,000.00	1,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,000.00	1,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	81,600.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	81,600.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	85,600.00	1,100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,600.00	1,100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	322,000.00	1,300,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	322,000.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	140,600.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	140,600.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	814,000.00	2,500,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	130,000.00	600,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	524,000.00	700,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,999,254,360.56	0.00	0.00	7,875,728,994.00	0.00	7,875,728,994.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,999,254,360.56	0.00	0.00	7,800,453,367.00	0.00	7,800,453,367.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	6,999,254,360.56	0.00	0.00	7,800,453,367.00	0.00	7,800,453,367.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,979,774,162.06	0.00	0.00	3,500,453,367.00	0.00	3,500,453,367.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	4,019,480,198.50	0.00	0.00	4,300,000,000.00	0.00	4,300,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00
026500100100	Ministry of Livestock & Fisheries Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	569,314,101.31	2,503,939,133.41	431,230,785.30	0.00	3,160,945,427.31	0.00	3,160,945,427.31	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	551,001,986.81	533,367,252.45	423,258,944.88	0.00	504,535,305.71	0.00	504,535,305.71	0.00	0.00	0.00	0.00	0.00
2101	SALARY	551,001,986.81	472,710,203.45	362,793,690.92	0.00	439,083,552.36	0.00	439,083,552.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	551,001,986.81	472,710,203.45	362,793,690.92	0.00	439,083,552.36	0.00	439,083,552.36	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	551,001,986.81	472,710,203.45	362,793,690.92	0.00	439,083,552.36	0.00	439,083,552.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	60,657,049.00	60,465,253.96	0.00	65,451,753.35	0.00	65,451,753.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	60,657,049.00	60,465,253.96	0.00	65,451,753.35	0.00	65,451,753.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	60,657,049.00	60,465,253.96	0.00	65,451,753.35	0.00	65,451,753.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	18,312,114.50	30,000,000.00	7,971,840.42	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	18,312,114.50	30,000,000.00	7,971,840.42	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	1,800,000.00	60,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	60,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	147,000.00	800,000.00	60,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,000.00	800,000.00	60,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	606,500.00	1,300,000.00	180,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	800,000.00	170,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,500.00	500,000.00	10,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	110,000.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	110,000.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,114.50	200,000.00	682.75	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	2,114.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	200,000.00	682.75	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,996,500.00	25,600,000.00	7,671,157.67	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00

22021001	REFRESHMENT & MEALS	7,796,500.00	300,000.00	6,120,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,200,000.00	10,000,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	51,157.67	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	10,300,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,940,571,880.96</b>	<b>0.00</b>	<b>0.00</b>	<b>2,616,410,121.60</b>	<b>0.00</b>	<b>2,616,410,121.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,712,359,600.96</b>	<b>0.00</b>	<b>0.00</b>	<b>486,743,750.00</b>	<b>0.00</b>	<b>486,743,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,712,359,600.96</b>	<b>0.00</b>	<b>0.00</b>	<b>486,743,750.00</b>	<b>0.00</b>	<b>486,743,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,905,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	120,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	1,581,454,600.96	0.00	0.00	304,743,750.00	0.00	304,743,750.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>31,058,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>31,058,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	31,058,680.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>197,153,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,985,666,371.60</b>	<b>0.00</b>	<b>1,985,666,371.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>197,153,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,985,666,371.60</b>	<b>0.00</b>	<b>1,985,666,371.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	197,153,600.00	0.00	0.00	1,948,166,371.60	0.00	1,948,166,371.60	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>031801100100</b>	<b>Judicial Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>39,115,836.12</b>	<b>54,997,208.90</b>	<b>20,863,844.47</b>	<b>0.00</b>	<b>145,141,585.41</b>	<b>0.00</b>	<b>145,141,585.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,447,836.12</b>	<b>44,997,208.90</b>	<b>20,863,844.47</b>	<b>0.00</b>	<b>115,141,585.41</b>	<b>0.00</b>	<b>115,141,585.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	25,447,836.12	44,997,208.90	20,863,844.47	0.00	47,727,159.45	0.00	47,727,159.45	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	25,447,836.12	44,997,208.90	20,863,844.47	0.00	47,727,159.45	0.00	47,727,159.45	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	25,447,836.12	44,997,208.90	20,863,844.47	0.00	47,727,159.45	0.00	47,727,159.45	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	67,414,425.95	0.00	67,414,425.95	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	67,414,425.95	0.00	67,414,425.95	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	67,414,425.95	0.00	67,414,425.95	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,668,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,668,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,567,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	523,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	163,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,333,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,333,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,381,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	739,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,642,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,816,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	429,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,387,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>







220210	MISCELLANEOUS EXPENSES GENERAL	251,500,674.00	467,220,000.00	0.00	0.00	365,220,000.00	0.00	365,220,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,007,000.00	3,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	153,081,072.00	12,200,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	9,020,000.00	0.00	0.00	269,020,000.00	0.00	269,020,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,412,602.00	423,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	42,523,112.64	100,000,000.00	6,060,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	42,523,112.64	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,523,112.64	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,523,112.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
032600200100	Law Reform Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	8,598,113.57	33,241,865.54	6,086,610.29	0.00	29,738,034.07	0.00	29,738,034.07	0.00	0.00	0.00	0.00	0.00
2101	SALARY	8,598,113.57	28,936,714.54	5,492,962.55	0.00	22,648,685.72	0.00	22,648,685.72	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	8,598,113.57	28,936,714.54	5,492,962.55	0.00	22,648,685.72	0.00	22,648,685.72	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	8,598,113.57	28,936,714.54	5,492,962.55	0.00	22,648,685.72	0.00	22,648,685.72	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	593,647.74	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	593,647.74	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	593,647.74	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,865,295.22	30,000,000.00	494,783.05	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,842,500.00	29,500,000.00	494,000.00	0.00	29,750,000.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	49,300.00	2,000,000.00	1,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	1,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	44,550.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	43,550.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	79,000.00	3,000,000.00	29,050.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,000.00	3,000,000.00	29,050.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	231,650.00	8,000,000.00	41,500.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	184,200.00	5,000,000.00	4,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	47,450.00	3,000,000.00	37,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,438,000.00	9,000,000.00	421,750.00	0.00	16,950,000.00	0.00	16,950,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,550.00	2,000,000.00	36,750.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,337,450.00	2,000,000.00	385,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	22,795.22	500,000.00	783.05	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,795.22	500,000.00	783.05	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	783.05	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	22,795.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	9,890,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	9,890,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,890,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	9,890,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
032600600100	Fatima Lami College of Legal and General Studies												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	537,306,545.51	710,393,322.02	408,993,148.59	0.00	695,291,988.75	0.00	695,291,988.75	0.00	0.00	0.00	0.00	0.00
2101	SALARY	537,306,545.51	639,507,839.92	371,035,317.95	0.00	624,153,905.47	0.00	624,153,905.47	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	537,306,545.51	639,507,839.92	371,035,317.95	0.00	624,153,905.47	0.00	624,153,905.47	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	537,306,545.51	639,507,839.92	371,035,317.95	0.00	624,153,905.47	0.00	624,153,905.47	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	70,885,482.10	37,957,830.64	0.00	71,138,083.28	0.00	71,138,083.28	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	70,885,482.10	37,957,830.64	0.00	71,138,083.28	0.00	71,138,083.28	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	70,885,482.10	37,957,830.64	0.00	71,138,083.28	0.00	71,138,083.28	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	92,812,060.00	0.00	0.00	116,146,800.00	0.00	116,146,800.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	84,959,210.00	0.00	0.00	116,146,800.00	0.00	116,146,800.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,250,900.00	0.00	0.00	4,548,000.00	0.00	4,548,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,250,900.00	0.00	0.00	4,548,000.00	0.00	4,548,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	6,250,100.00	0.00	0.00	6,821,800.00	0.00	6,821,800.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,372,300.00	0.00	0.00	5,944,000.00	0.00	5,944,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	877,800.00	0.00	0.00	877,800.00	0.00	877,800.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,390,000.00	0.00	0.00	14,924,700.00	0.00	14,924,700.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	7,390,000.00	0.00	0.00	14,924,700.00	0.00	14,924,700.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,820,836.00	0.00	0.00	22,868,860.00	0.00	22,868,860.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,276,200.00	0.00	0.00	4,408,000.00	0.00	4,408,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,544,636.00	0.00	0.00	18,460,860.00	0.00	18,460,860.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,892,894.00	0.00	0.00	2,696,000.00	0.00	2,696,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,892,894.00	0.00	0.00	2,696,000.00	0.00	2,696,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,241,420.00	0.00	0.00	16,441,800.00	0.00	16,441,800.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	5,241,420.00	0.00	0.00	16,441,800.00	0.00	16,441,800.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,113,060.00	0.00	0.00	47,845,640.00	0.00	47,845,640.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,623,936.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,489,124.00	0.00	0.00	17,845,640.00	0.00	17,845,640.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	7,852,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	7,852,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	7,852,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	62,943,652.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	62,943,652.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	7,943,652.00	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	91,297,319.65	1,201,806,993.63	31,034,964.59	0.00	8,230,536,008.47	0.00	8,230,536,008.47	0.00	0.00	0.00	0.00	0.00







22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>1,525,000.00</b>	<b>24,000,000.00</b>	<b>7,670,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>1,525,000.00</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,525,000.00</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,525,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,670,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,670,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	4,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
051400500100	Cash Transfer Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	<b>EXPENDITURES</b>	<b>70,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	140,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	110,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2305	OTHER CAPITAL PROJECTS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
056700100100	Ministry of Nomadic and Pastoral Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790,488,556.97</b>	<b>0.00</b>	<b>790,488,556.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,292,441.96</b>	<b>0.00</b>	<b>80,292,441.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	0.00	0.00	0.00	0.00	73,203,093.61	0.00	73,203,093.61	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	73,203,093.61	0.00	73,203,093.61	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	73,203,093.61	0.00	73,203,093.61	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>668,196,115.01</b>	<b>0.00</b>	<b>668,196,115.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	363,196,115.01	0.00	363,196,115.01	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	363,196,115.01	0.00	363,196,115.01	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	203,196,115.01	0.00	203,196,115.01	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23040103	WILDLIFE CONSERVATION	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
056700100200	Niger State Nomadic Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	440,412,901.25	0.00	610,450,697.30	0.00	1,741,642,978.45	0.00	1,741,642,978.45	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	60,093,681.88	0.00	60,093,681.88	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	27,500,000.00	0.00	261,057,527.00	0.00	261,057,527.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	27,500,000.00	0.00	261,057,527.00	0.00	261,057,527.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	27,500,000.00	0.00	261,057,527.00	0.00	261,057,527.00	0.00	0.00	0.00	0.00	0.00

051700300100 State Universal Education Board-SUBEB

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	109,644,640.03	9,966,172,842.51	1,481,117,034.42	0.00	3,931,687,346.23	0.00	3,931,687,346.23	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00
2101	SALARY	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	197,932,800.76	0.00	0.00	197,500,000.00	0.00	197,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	0.00	0.00	150,600,400.00	0.00	150,600,400.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	0.00	0.00	150,600,400.00	0.00	150,600,400.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,784,200.00	0.00	0.00	16,724,000.00	0.00	16,724,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	3,784,200.00	0.00	0.00	16,724,000.00	0.00	16,724,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,000,000.00	0.00	0.00	2,060,200.00	0.00	2,060,200.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	12,000,000.00	0.00	0.00	2,060,200.00	0.00	2,060,200.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,298,200.76	0.00	0.00	17,050,000.00	0.00	17,050,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,298,200.76	0.00	0.00	5,050,000.00	0.00	5,050,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,750,000.00	0.00	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,750,000.00	0.00	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,500,000.00	0.00	0.00	5,298,200.76	0.00	5,298,200.76	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,500,000.00	0.00	0.00	5,298,200.76	0.00	5,298,200.76	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	151,600,400.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	150,600,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,067,199.24	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,067,199.24	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	2,067,199.24	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	9,546,065,740.00	1,400,000,000.00	0.00	3,581,600,000.00	0.00	3,581,600,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,622,465,740.00	1,380,000,000.00	0.00	3,551,600,000.00	0.00	3,551,600,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,622,465,740.00	1,380,000,000.00	0.00	3,551,600,000.00	0.00	3,551,600,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,415,937,870.00	1,380,000,000.00	0.00	3,023,600,000.00	0.00	3,023,600,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	206,527,870.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,923,600,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,923,600,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	7,923,600,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700400100 Niger State Library Board

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	2,494,350.76	174,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,494,350.76	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,494,350.76	4,000,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	797,266.67	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00



22021001	REFRESHMENT & MEALS	100,000.00	23,904.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	27,000,000.00	207,250.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	36,432,460.00	0.00	0.00	432,460.00	0.00	432,460.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>102,877.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>102,877.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	102,877.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,798,000.00</b>	<b>0.00</b>	<b>85,798,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	17,500,000.00	0.00	0.00	85,798,000.00	0.00	85,798,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,702,000.00</b>	<b>0.00</b>	<b>45,702,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,702,000.00</b>	<b>0.00</b>	<b>45,702,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	12,500,000.00	0.00	0.00	45,702,000.00	0.00	45,702,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>131,500,000.00</b>	<b>0.00</b>	<b>131,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>17,500,000.00</b>	<b>85,798,000.00</b>	<b>0.00</b>	<b>85,798,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
									<b>0.00</b>	<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>051700700100</b>	<b>Teachers Professional Development Institute</b>												
<b>2</b>	<b>EXPENDITURES</b>	<b>63,254,659.00</b>	<b>469,062,238.15</b>	<b>66,467,952.00</b>	<b>0.00</b>	<b>378,532,297.81</b>	<b>0.00</b>	<b>378,532,297.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>0.00</b>	<b>128,532,297.81</b>	<b>0.00</b>	<b>128,532,297.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,254,659.00</b>	<b>100,000,000.00</b>	<b>66,467,952.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,254,659.00</b>	<b>96,000,000.00</b>	<b>65,817,952.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	1,121,700.00	20,000,000.00	2,680,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,121,700.00	20,000,000.00	2,680,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	265,320.00	6,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	265,320.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,679,400.00	8,000,000.00	7,808,220.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,679,400.00	8,000,000.00	7,808,220.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,987,585.00	13,000,000.00	5,544,170.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,708,585.00	7,000,000.00	3,780,600.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,279,000.00	6,000,000.00	1,763,570.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	30,287,500.00	6,000,000.00	264,760.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	30,287,500.00	6,000,000.00	264,760.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	1,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	1,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,913,154.00	40,000,000.00	48,320,052.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	120,100.00	10,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,793,054.00	30,000,000.00	48,320,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00



SCHOOLS												
051700800100 STATE SCHOOLS												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051700900100 Secondary School Education Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	4,246,671,251.14	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00
21	PERSONNEL COST	4,244,191,924.29	5,463,626,415.44	3,175,167,487.01	0.00	5,117,095,474.20	0.00	5,117,095,474.20	0.00	0.00	0.00	0.00
2101	SALARY	4,244,191,924.29	5,446,074,349.44	2,949,298,214.68	0.00	5,075,121,626.45	0.00	5,075,121,626.45	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	4,244,191,924.29	5,446,074,349.44	2,949,298,214.68	0.00	5,075,121,626.45	0.00	5,075,121,626.45	0.00	0.00	0.00	0.00
21010101	Basic SALARY	4,244,191,924.29	5,446,074,349.44	2,949,298,214.68	0.00	5,075,121,626.45	0.00	5,075,121,626.45	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,552,066.00	225,869,272.33	0.00	41,973,847.75	0.00	41,973,847.75	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	17,552,066.00	225,869,272.33	0.00	41,973,847.75	0.00	41,973,847.75	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	17,552,066.00	225,869,272.33	0.00	41,973,847.75	0.00	41,973,847.75	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,479,326.85	6,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,479,326.85	5,900,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	458,700.00	2,300,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	458,700.00	2,300,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	432,150.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	432,150.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	635,750.00	1,100,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	303,750.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	332,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	952,726.85	1,300,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	116,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	836,726.85	200,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051705500100 Science and Technical School Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	2,002,940,861.72	1,875,975,192.89	1,535,991,767.84	0.00	1,456,935,617.46	0.00	1,456,935,617.46	0.00	0.00	0.00	0.00
21	PERSONNEL COST	2,001,708,861.71	1,870,975,192.89	1,535,991,767.84	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00
2101	SALARY	2,001,708,861.71	1,862,364,890.89	1,452,103,397.36	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,001,708,861.71	1,862,364,890.89	1,452,103,397.36	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00
21010101	Basic SALARY	2,001,708,861.71	1,862,364,890.89	1,452,103,397.36	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,610,302.00	83,888,370.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	8,610,302.00	83,888,370.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	8,610,302.00	83,888,370.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,232,000.01	5,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,232,000.01	4,975,000.00	0.00	0.00	11,800,000.00	0.00	11,800,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00





2	EXPENDITURES	134,223,990.24	295,165,809.39	88,472,673.24	0.00	6,292,336,752.02	0.00	6,292,336,752.02	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	111,674,391.74	115,165,809.39	88,472,673.24	0.00	62,336,752.02	0.00	62,336,752.02	0.00	0.00	0.00	0.00	0.00
2101	SALARY	111,674,391.74	107,820,343.92	82,338,313.26	0.00	51,632,145.22	0.00	51,632,145.22	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	111,674,391.74	107,820,343.92	82,338,313.26	0.00	51,632,145.22	0.00	51,632,145.22	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	111,674,391.74	107,820,343.92	82,338,313.26	0.00	51,632,145.22	0.00	51,632,145.22	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,345,465.47	6,134,359.98	0.00	10,704,606.80	0.00	10,704,606.80	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,345,465.47	6,134,359.98	0.00	10,704,606.80	0.00	10,704,606.80	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	7,345,465.47	6,134,359.98	0.00	10,704,606.80	0.00	10,704,606.80	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	22,549,598.50	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	22,549,598.50	29,500,000.00	0.00	0.00	29,750,000.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	896,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	896,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	599,700.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	599,700.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,026,000.00	8,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,026,000.00	5,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	664,000.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	664,000.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	320,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,043,898.50	9,000,000.00	0.00	0.00	16,950,000.00	0.00	16,950,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	18,043,898.50	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	0.00	0.00	6,200,000,000.00	0.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	7,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	36,000,000.00	0.00	0.00	6,021,000,000.00	0.00	6,021,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	36,000,000.00	0.00	0.00	6,021,000,000.00	0.00	6,021,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	36,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	104,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	104,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
056600200100	Niger State Innovation Institute												
Code	Description	2022 Full Year Actuals	2023 Final Budget	prformance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	149,708,628.01	301,869,579.99	122,184,790.29	0.00	316,882,394.13	0.00	344,328,145.16	0.00	0.00	0.00	0.00	0.00



2202	OVERHEAD COST	0.00	80,000,000.00	1,390,970,800.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	36,128,252.17	23,000,000.00	0.00	56,128,252.17	0.00	56,128,252.17	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	36,128,252.17	23,000,000.00	0.00	56,128,252.17	0.00	56,128,252.17	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	7,829,693.31	380,000.00	0.00	11,829,693.31	0.00	11,829,693.31	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,742,565.06	230,000.00	0.00	5,742,565.06	0.00	5,742,565.06	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,087,128.25	150,000.00	0.00	6,087,128.25	0.00	6,087,128.25	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,348,513.01	750,000.00	0.00	10,348,513.01	0.00	10,348,513.01	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,348,513.01	750,000.00	0.00	10,348,513.01	0.00	10,348,513.01	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,486,988.85	2,300,000.00	0.00	27,486,988.85	0.00	27,486,988.85	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,138,475.84	2,000,000.00	0.00	20,138,475.84	0.00	20,138,475.84	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,348,513.01	300,000.00	0.00	7,348,513.01	0.00	7,348,513.01	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,485,130.11	3,450,000.00	0.00	9,485,130.11	0.00	9,485,130.11	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,485,130.11	3,450,000.00	0.00	9,485,130.11	0.00	9,485,130.11	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,325,570,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	1,325,570,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,485,130.11	5,650,000.00	0.00	3,485,130.11	0.00	3,485,130.11	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	5,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,485,130.11	0.00	0.00	3,485,130.11	0.00	3,485,130.11	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	23,236,292.44	29,870,400.00	0.00	31,236,292.44	0.00	31,236,292.44	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,712,825.28	2,500,000.00	0.00	8,712,825.28	0.00	8,712,825.28	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	27,370,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	6,364,312.27	0.00	0.00	6,364,312.27	0.00	6,364,312.27	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,568,308.55	0.00	0.00	2,568,308.55	0.00	2,568,308.55	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,966,124.53	0.00	0.00	9,966,124.53	0.00	9,966,124.53	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	3,624,721.81	0.00	0.00	3,624,721.81	0.00	3,624,721.81	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	0.00	0.00	1,777,000,000.00	0.00	1,777,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000,000.00	0.00	0.00	1,607,000,000.00	0.00	1,607,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	300,000,000.00	0.00	0.00	1,607,000,000.00	0.00	1,607,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	300,000,000.00	0.00	0.00	1,307,000,000.00	0.00	1,307,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
056600400100	Niger State Polytechnic												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	1,682,169,161.23	2,690,391,126.54	1,957,978,625.84	0.00	2,402,215,095.93	0.00	2,402,215,095.93	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	1,682,169,161.23	1,812,061,926.54	1,300,348,625.84	0.00	1,796,830,179.93	0.00	1,796,830,179.93	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	1,776,061,926.54	1,189,499,388.19	0.00	1,796,830,179.93	0.00	1,796,830,179.93	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,776,061,926.54	1,189,499,388.19	0.00	1,796,830,179.93	0.00	1,796,830,179.93	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	1,776,061,926.54	1,189,499,388.19	0.00	1,796,830,179.93	0.00	1,796,830,179.93	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,682,169,161.23	36,000,000.00	110,849,237.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,682,169,161.23	36,000,000.00	110,849,237.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	1,682,169,161.23	36,000,000.00	110,849,237.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	143,329,200.00	0.00	0.00	134,921,500.00	0.00	134,921,500.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	143,329,200.00	0.00	0.00	134,921,500.00	0.00	134,921,500.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	309,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	309,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	43,020,200.00	0.00	0.00	64,921,500.00	0.00	64,921,500.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	43,020,200.00	0.00	0.00	64,921,500.00	0.00	64,921,500.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00









22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	10,644,795.38	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	29,970,413.50	0.00	6,640,000.00	0.00	6,640,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	26,788,245.80	0.00	2,560,000.00	0.00	2,560,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	400,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,278,396,043.63</b>	<b>5,520,872,632.16</b>	<b>94,033,045.78</b>	<b>0.00</b>	<b>13,158,821,846.80</b>	<b>0.00</b>	<b>13,158,821,846.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,000,000.00</b>	<b>48,000,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,000,000.00</b>	<b>48,000,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	0.00	36,000,800.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,000,000.00	12,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,043,922,698.16</b>	<b>0.00</b>	<b>0.00</b>	<b>844,586,597.80</b>	<b>0.00</b>	<b>844,586,597.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,043,922,698.16</b>	<b>0.00</b>	<b>0.00</b>	<b>844,586,597.80</b>	<b>0.00</b>	<b>844,586,597.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,135,955,255.04</b>	<b>111,000,000.00</b>	<b>94,033,045.78</b>	<b>0.00</b>	<b>4,360,000,000.00</b>	<b>0.00</b>	<b>4,360,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,135,955,255.04	111,000,000.00	94,033,045.78	0.00	4,360,000,000.00	0.00	4,360,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>101,440,788.59</b>	<b>4,317,949,134.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,814,235,249.00</b>	<b>0.00</b>	<b>7,814,235,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>101,440,788.59</b>	<b>4,317,949,134.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,814,235,249.00</b>	<b>0.00</b>	<b>7,814,235,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	101,440,788.59	4,317,949,134.00	0.00	0.00	7,814,235,249.00	0.00	7,814,235,249.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,135,955,255.04</b>	<b>111,000,000.00</b>	<b>94,033,045.78</b>	<b>0.00</b>	<b>4,360,000,000.00</b>	<b>0.00</b>	<b>4,360,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>2</b>	<b>EXPENDITURES</b>	<b>142,914,699.78</b>	<b>1,221,947,009.33</b>	<b>94,340,019.85</b>	<b>0.00</b>	<b>2,938,463,109.30</b>	<b>0.00</b>	<b>2,938,463,109.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>126,554,199.78</b>	<b>1,211,947,009.33</b>	<b>94,340,019.85</b>	<b>0.00</b>	<b>2,888,463,109.30</b>	<b>0.00</b>	<b>2,888,463,109.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	126,554,199.78	1,211,947,009.33	94,340,019.85	0.00	2,888,463,109.30	0.00	2,888,463,109.30	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	126,554,199.78	1,211,947,009.33	94,340,019.85	0.00	2,888,463,109.30	0.00	2,888,463,109.30	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	126,554,199.78	1,211,947,009.33	94,340,019.85	0.00	2,888,463,109.30	0.00	2,888,463,109.30	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>910,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>910,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,600,000.00</b>	<b>0.00</b>	<b>48,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,800,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>105,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,000.00	600,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>153,500.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,600,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	153,500.00	900,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,650,000.00</b>	<b>0.00</b>	<b>6,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>652,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	92,000.00	500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	560,000.00	2,800,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00



22021001	REFRESHMENT & MEALS	225,000.00	600,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>229.75</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>229.75</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	229.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>056900100100</b>	<b>Ministry of Secondary &amp; Tertiary Health</b>											
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>18,974,676,960.16</b>	<b>0.00</b>	<b>0.00</b>	<b>30,770,604,478.40</b>	<b>0.00</b>	<b>30,770,604,478.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,720,856,784.74</b>	<b>0.00</b>	<b>0.00</b>	<b>502,526,816.99</b>	<b>0.00</b>	<b>502,526,816.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,534,712,347.74</b>	<b>0.00</b>	<b>0.00</b>	<b>439,618,453.64</b>	<b>0.00</b>	<b>439,618,453.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,534,712,347.74</b>	<b>0.00</b>	<b>0.00</b>	<b>439,618,453.64</b>	<b>0.00</b>	<b>439,618,453.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	0.00	1,534,712,347.74	0.00	0.00	439,618,453.64	0.00	439,618,453.64	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>186,144,437.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,908,363.35</b>	<b>0.00</b>	<b>62,908,363.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>186,144,437.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,908,363.35</b>	<b>0.00</b>	<b>62,908,363.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	186,144,437.00	0.00	0.00	62,908,363.35	0.00	62,908,363.35	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>150,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>150,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>119,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>114,500,000.00</b>	<b>0.00</b>	<b>114,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	60,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	59,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>17,103,720,175.42</b>	<b>0.00</b>	<b>0.00</b>	<b>30,138,077,661.41</b>	<b>0.00</b>	<b>30,138,077,661.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,472,318,339.27</b>	<b>0.00</b>	<b>12,472,318,339.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,472,318,339.27</b>	<b>0.00</b>	<b>12,472,318,339.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	100,000,000.00	0.00	0.00	12,309,318,339.27	0.00	12,309,318,339.27	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,247,115,853.42</b>	<b>0.00</b>	<b>0.00</b>	<b>5,965,262,422.14</b>	<b>0.00</b>	<b>5,965,262,422.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,247,115,853.42</b>	<b>0.00</b>	<b>0.00</b>	<b>5,965,262,422.14</b>	<b>0.00</b>	<b>5,965,262,422.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	5,338,800,897.14	0.00	5,338,800,897.14	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	4,247,115,853.42	0.00	0.00	526,461,525.00	0.00	526,461,525.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>9,938,707,277.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,668,572,763.00</b>	<b>0.00</b>	<b>8,668,572,763.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,938,707,277.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,668,572,763.00</b>	<b>0.00</b>	<b>8,668,572,763.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	9,938,707,277.00	0.00	0.00	8,668,572,763.00	0.00	8,668,572,763.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,817,897,045.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,031,924,137.00</b>	<b>0.00</b>	<b>3,031,924,137.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,817,897,045.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,031,924,137.00</b>	<b>0.00</b>	<b>3,031,924,137.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,817,897,045.00	0.00	0.00	2,866,341,137.00	0.00	2,866,341,137.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	65,583,000.00	0.00	65,583,000.00	0.00	0.00	0.00	0.00
<b>056900200100</b>	<b>IBB Specialist Hospital</b>											
<b>2</b>	<b>EXPENDITURES</b>	<b>729,842,452.71</b>	<b>817,861,006.16</b>	<b>437,575,965.77</b>	<b>0.00</b>	<b>900,832,858.24</b>	<b>0.00</b>	<b>900,832,858.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

21	PERSONNEL COST	587,814,129.59	517,861,006.16	421,426,065.77	0.00	540,832,858.24	0.00	540,832,858.24	0.00	0.00	0.00	0.00	0.00
2101	SALARY	587,814,129.59	452,848,064.16	301,865,023.57	0.00	469,083,992.24	0.00	469,083,992.24	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	587,814,129.59	452,848,064.16	301,865,023.57	0.00	469,083,992.24	0.00	469,083,992.24	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	587,814,129.59	452,848,064.16	301,865,023.57	0.00	469,083,992.24	0.00	469,083,992.24	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	65,012,942.00	119,561,042.20	0.00	71,748,866.00	0.00	71,748,866.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	65,012,942.00	119,561,042.20	0.00	71,748,866.00	0.00	71,748,866.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	65,012,942.00	119,561,042.20	0.00	71,748,866.00	0.00	71,748,866.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,725,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,725,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,931,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	970,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	961,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,140,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,140,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,690,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,790,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,900,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,918,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,918,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,990,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	1,990,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	81,606,000.00	0.00	0.00	52,800,000.00	0.00	52,800,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,320,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,922,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	12,200,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	15,464,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	142,028,323.12	200,000,000.00	16,149,900.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	48,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	48,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	48,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	7,518,440.00	152,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,518,440.00	152,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,518,440.00	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	134,509,883.12	0.00	16,149,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	134,509,883.12	0.00	16,149,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	134,509,883.12	0.00	16,149,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

056910400100 Hospital Management Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	5,667,599,432.69	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	5,664,155,432.69	5,553,230,962.95	4,179,493,151.37	0.00	7,065,559,197.93	0.00	7,065,559,197.93	0.00	0.00	0.00	0.00	0.00
2101	SALARY	5,664,155,432.69	4,845,368,159.95	3,149,329,547.83	0.00	6,114,565,130.93	0.00	6,114,565,130.93	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	5,664,155,432.69	4,845,368,159.95	3,149,329,547.83	0.00	6,114,565,130.93	0.00	6,114,565,130.93	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	5,664,155,432.69	4,845,368,159.95	3,149,329,547.83	0.00	6,114,565,130.93	0.00	6,114,565,130.93	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	707,862,803.00	1,030,163,603.54	0.00	950,994,067.00	0.00	950,994,067.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	707,862,803.00	1,030,163,603.54	0.00	950,994,067.00	0.00	950,994,067.00	0.00	0.00	0.00	0.00	0.00





22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,746,600.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	246,600.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
056910600200	School of Health Technology Minna												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	252,047,789.50	295,029,964.55	208,283,504.84	0.00	294,737,522.70	0.00	294,737,522.70	0.00	0.00	0.00	0.00	0.00
2101	SALARY	252,047,789.50	282,317,261.55	189,244,297.04	0.00	281,929,426.70	0.00	281,929,426.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	252,047,789.50	282,317,261.55	189,244,297.04	0.00	281,929,426.70	0.00	281,929,426.70	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	252,047,789.50	282,317,261.55	189,244,297.04	0.00	281,929,426.70	0.00	281,929,426.70	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,712,703.00	19,039,207.80	0.00	12,808,096.00	0.00	12,808,096.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	12,712,703.00	19,039,207.80	0.00	12,808,096.00	0.00	12,808,096.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	12,712,703.00	19,039,207.80	0.00	12,808,096.00	0.00	12,808,096.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	59,815,000.00	0.00	0.00	67,255,300.00	0.00	67,255,300.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	59,815,000.00	0.00	0.00	67,255,300.00	0.00	67,255,300.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	30,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,315,000.00	0.00	0.00	13,255,300.00	0.00	13,255,300.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	2,315,000.00	0.00	0.00	4,255,300.00	0.00	4,255,300.00	0.00	0.00	0.00	0.00	0.00
056910600300	School of Health Technology Tungan Magajiya												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	50,449,439.20	69,544,420.28	43,837,316.69	0.00	57,917,047.45	0.00	57,917,047.45	0.00	0.00	0.00	0.00	0.00
2101	SALARY	50,449,439.20	19,380,427.03	43,837,316.69	0.00	18,449,555.20	0.00	18,449,555.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	50,449,439.20	19,380,427.03	43,837,316.69	0.00	18,449,555.20	0.00	18,449,555.20	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	50,449,439.20	19,380,427.03	43,837,316.69	0.00	18,449,555.20	0.00	18,449,555.20	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	50,163,993.25	0.00	0.00	39,467,492.25	0.00	39,467,492.25	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	50,163,993.25	0.00	0.00	39,467,492.25	0.00	39,467,492.25	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	50,163,993.25	0.00	0.00	39,467,492.25	0.00	39,467,492.25	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,082,000.00	0.00	0.00	6,055,070.00	0.00	6,055,070.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,082,000.00	0.00	0.00	6,055,070.00	0.00	6,055,070.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	350,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00



22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	932,000.00	0.00	0.00	1,655,070.00	0.00	1,655,070.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	432,000.00	0.00	0.00	155,070.00	0.00	155,070.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
053500100100	Ministry of Environment												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	304,285,241.59	2,793,197,316.47	1,150,102,011.86	0.00	3,828,097,466.02	0.00	3,828,097,466.02	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	200,765,241.59	342,906,066.47	159,402,011.86	0.00	237,928,088.02	0.00	237,928,088.02	0.00	0.00	0.00	0.00	0.00
2101	SALARY	200,765,241.59	248,600,915.47	149,464,626.21	0.00	223,255,336.67	0.00	223,255,336.67	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	200,765,241.59	248,600,915.47	149,464,626.21	0.00	223,255,336.67	0.00	223,255,336.67	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	200,765,241.59	248,600,915.47	149,464,626.21	0.00	223,255,336.67	0.00	223,255,336.67	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	94,305,151.00	9,937,385.65	0.00	14,672,751.35	0.00	14,672,751.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	94,305,151.00	9,937,385.65	0.00	14,672,751.35	0.00	14,672,751.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	94,305,151.00	9,937,385.65	0.00	14,672,751.35	0.00	14,672,751.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,520,000.00	44,291,250.00	700,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,520,000.00	44,291,250.00	700,000.00	0.00	149,500,000.00	0.00	149,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	26,491,250.00	100,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	26,291,250.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	100,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	385,000.00	1,000,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	385,000.00	1,000,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	620,000.00	2,000,000.00	100,000.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	1,000,000.00	50,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	270,000.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	950,000.00	200,000.00	20,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	950,000.00	200,000.00	20,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,215,000.00	12,400,000.00	330,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	295,000.00	200,000.00	80,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	920,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,200,000.00	250,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	100,000,000.00	2,406,000,000.00	990,000,000.00	0.00	3,440,169,378.00	0.00	3,440,169,378.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,225,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,225,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,225,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	17,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	17,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	17,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	164,000,000.00	990,000,000.00	0.00	3,385,169,378.00	0.00	3,385,169,378.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	164,000,000.00	990,000,000.00	0.00	3,385,169,378.00	0.00	3,385,169,378.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	36,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	100,000,000.00	128,000,000.00	990,000,000.00	0.00	3,260,169,378.00	0.00	3,260,169,378.00	0.00	0.00	0.00	0.00	0.00
053500200100	Niger State Environmental Protection Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	prformance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	207,514,700.70	488,516,914.29	213,456,137.22	0.00	2,156,048,685.64	0.00	2,156,048,685.64	0.00	0.00	0.00	0.00	0.00

210101	SALARIES AND WAGES	107,037,815.70	221,638,695.29	75,151,506.97	0.00	106,926,743.64	0.00	106,926,743.64	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	107,037,815.70	221,638,695.29	75,151,506.97	0.00	106,926,743.64	0.00	106,926,743.64	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	16,878,219.00	100,804,630.25	0.00	9,121,942.00	0.00	9,121,942.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	16,878,219.00	100,804,630.25	0.00	9,121,942.00	0.00	9,121,942.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	0.00	92,133,321.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	16,878,219.00	8,671,308.46	0.00	9,121,942.00	0.00	9,121,942.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	100,476,885.00	150,000,000.00	37,500,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	99,660,675.00	149,500,000.00	37,380,020.00	0.00	489,000,000.00	0.00	489,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,921,000.00	5,000,000.00	2,475,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	2,475,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,921,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	663,583.00	700,000.00	190,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	544,750.00	500,000.00	125,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	118,833.00	200,000.00	65,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,493,000.00	1,000,000.00	147,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,493,000.00	1,000,000.00	147,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	19,179,960.00	17,000,000.00	3,625,000.00	0.00	172,750,000.00	0.00	172,750,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,596,460.00	15,000,000.00	1,885,000.00	0.00	162,750,000.00	0.00	162,750,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,583,500.00	2,000,000.00	1,740,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,556,080.00	500,000.00	90,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,556,080.00	500,000.00	90,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	341,500.00	500,000.00	184,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	341,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	184,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,505,552.00	124,800,000.00	30,668,120.00	0.00	279,250,000.00	0.00	279,250,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	759,122.00	534,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,746,430.00	9,216,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	8,400,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	7,200,000.00	0.00	0.00	177,750,000.00	0.00	177,750,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	94,080,000.00	30,668,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	816,210.00	500,000.00	119,980.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	816,210.00	500,000.00	119,980.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	119,980.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	816,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	70,000,000.00	0.00	0.00	928,000,000.00	0.00	928,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	30,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00





220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,200,000.00	405.50	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,200,000.00	405.50	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,520,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,730,000.00	2,300,000.00	159.50	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,130,000.00	1,300,000.00	64.50	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	800,000.00	95.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22070105	100% Transfer to LGs	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	65,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	65,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	65,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	36,665,825.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	32,360,674.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	32,360,674.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	32,360,674.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	71,700,000.00	0.00	71,700,000.00	0.00	0.00	0.00	0.00	0.00

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>619,599,400.00</b>	<b>0.00</b>	<b>619,599,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,802,602.00</b>	<b>0.00</b>	<b>65,802,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	65,802,602.00	0.00	65,802,602.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	35,272,602.00	0.00	35,272,602.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	30,530,000.00	0.00	30,530,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,004,000.00</b>	<b>0.00</b>	<b>34,004,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	34,004,000.00	0.00	34,004,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	34,004,000.00	0.00	34,004,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,714,498.00</b>	<b>0.00</b>	<b>24,714,498.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	495,078,300.00	0.00	495,078,300.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	294,328,300.00	0.00	294,328,300.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	200,750,000.00	0.00	200,750,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>495,078,300.00</b>	<b>0.00</b>	<b>495,078,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

054400200200	Niger State Temporary Displaced Persons Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

01110010010 Office of the Executive Governor

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	4,908,740,051.63	12,072,907,154.53	3,105,419,327.90	0.00	11,679,432,023.53	0.00	11,679,432,023.53	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,908,740,051.63	12,042,907,154.53	3,082,473,327.90	0.00	11,619,432,023.53	0.00	11,619,432,023.53	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,908,740,051.63	12,042,907,154.53	3,082,473,327.90	0.00	11,619,432,023.53	0.00	11,619,432,023.53	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

01110010020 Office of the Deputy Governor

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	356,009,769.59	1,480,598,037.84	157,127,124.47	0.00	1,094,568,647.65	0.00	1,094,568,647.65	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	356,009,769.59	1,475,098,037.84	156,027,124.47	0.00	969,068,647.65	0.00	969,068,647.65	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	356,009,769.59	1,475,098,037.84	156,027,124.47	0.00	969,068,647.65	0.00	969,068,647.65	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00

01110050010 Sustainable Development Goals (SDGs) Office

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	500,000.00	519,067,556.51	200,067,556.51	0.00	513,000,000.00	0.00	513,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	500,000.00	518,967,556.51	200,067,556.51	0.00	512,450,000.00	0.00	512,450,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	518,967,556.51	200,067,556.51	0.00	512,450,000.00	0.00	512,450,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00

01110080010 Niger State Emergency Management Agency(NSEMA)

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
703	PUBLIC ORDER AND SAFETY	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	66,581,211.75	796,309,436.45	85,506,284.29	0.00	805,188,321.10	0.00	805,188,321.10	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	66,581,211.75	796,309,436.45	85,506,284.29	0.00	805,188,321.10	0.00	805,188,321.10	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	66,581,211.75	796,309,436.45	85,506,284.29	0.00	805,188,321.10	0.00	805,188,321.10	0.00	0.00	0.00	0.00	0.00

01110100010 Public Procurement Board

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	50,621,514.47	73,434,596.38	31,915,782.08	0.00	75,530,890.13	0.00	75,530,890.13	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,001,356.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,001,356.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	49,620,158.22	73,434,596.38	31,915,782.08	0.00	75,530,890.13	0.00	75,530,890.13	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	49,620,158.22	73,434,596.38	31,915,782.08	0.00	75,530,890.13	0.00	75,530,890.13	0.00	0.00	0.00	0.00	0.00

01610010010 Office of the Secretary to the State Government

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	1,496,753,642.26	8,263,265,791.79	2,463,708,713.12	0.00	8,129,652,900.16	0.00	8,129,652,900.16	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	1,496,753,642.26	8,253,265,791.79	2,463,708,713.12	0.00	8,125,652,900.16	0.00	8,125,652,900.16	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	1,496,753,642.26	8,253,265,791.79	2,463,708,713.12	0.00	8,125,652,900.16	0.00	8,125,652,900.16	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>016100200100</b>	<b>Niger State Fire Service</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
703	PUBLIC ORDER AND SAFETY	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00	0.00
<b>016100300100</b>	<b>Economic and Social Council of Niger (ESACON)</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	3,940,167.00	28,639,012.67	0.00	0.00	35,546,133.48	0.00	35,546,133.48	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	3,940,167.00	28,639,012.67	0.00	0.00	35,546,133.48	0.00	35,546,133.48	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,940,167.00	13,639,012.67	0.00	0.00	20,546,133.48	0.00	20,546,133.48	0.00	0.00	0.00	0.00	0.00
<b>016100500100</b>	<b>Political Affairs</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	19,260,816.36	0.00	0.00	81,246,013.89	0.00	81,246,013.89	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	19,260,816.36	0.00	0.00	25,646,013.89	0.00	25,646,013.89	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	19,260,816.36	0.00	0.00	25,646,013.89	0.00	25,646,013.89	0.00	0.00	0.00	0.00	0.00
<b>016100600100</b>	<b>Economic Affairs</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	8,916,581.47	0.00	0.00	52,747,240.11	0.00	52,747,240.11	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	8,916,581.47	0.00	0.00	13,247,240.11	0.00	13,247,240.11	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	8,916,581.47	0.00	0.00	13,247,240.11	0.00	13,247,240.11	0.00	0.00	0.00	0.00	0.00
<b>016100700100</b>	<b>Cabinet Office</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	774,946,555.83	0.00	0.00	559,500,946.13	0.00	559,500,946.13	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	774,946,555.83	0.00	0.00	539,500,946.13	0.00	539,500,946.13	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	774,946,555.83	0.00	0.00	539,500,946.13	0.00	539,500,946.13	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>016100800100</b>	<b>Special duties</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	198,679,281.83	0.00	0.00	93,333,038.71	0.00	93,333,038.71	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	130,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	130,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	68,679,281.83	0.00	0.00	69,333,038.71	0.00	69,333,038.71	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	68,679,281.83	0.00	0.00	69,333,038.71	0.00	69,333,038.71	0.00	0.00	0.00	0.00	0.00
<b>016100900100</b>	<b>Lagos Liaison Office</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00	0.00
<b>016101000100</b>	<b>Kaduna Liaison Office</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00	0.00











014000200100 Office of Auditor General Local Government													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00	0.00
014700100100 Civil Service Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	70,915,861.25	198,150,206.47	51,935,587.50	0.00	231,039,631.27	0.00	231,039,631.27	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	70,915,861.25	198,150,206.47	51,935,587.50	0.00	221,039,631.27	0.00	221,039,631.27	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	42,109,199.25	198,150,206.47	51,935,587.50	0.00	221,039,631.27	0.00	221,039,631.27	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	28,806,662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
014800100100 State Independent Electoral Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	352,303,531.67	97,747,630.20	82,437,004.74	0.00	150,802,159.55	0.00	150,802,159.55	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,397,474.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,397,474.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	29,906,057.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	29,906,057.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	0.00	150,802,159.55	0.00	150,802,159.55	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	0.00	150,802,159.55	0.00	150,802,159.55	0.00	0.00	0.00	0.00	0.00
014900100100 Local Government Service Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	40,713,861.21	110,473,208.81	29,092,231.61	0.00	136,591,643.76	0.00	136,591,643.76	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	40,713,861.21	107,473,208.81	29,092,231.61	0.00	134,591,643.76	0.00	134,591,643.76	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	107,473,208.81	29,092,231.61	0.00	134,591,643.76	0.00	134,591,643.76	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	40,713,861.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
016800100100 Ministry of Religious Affairs													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
708	RECREATION, CULTURE AND RELIGION	2,500,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021500100100 Ministry of Agriculture													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
704	ECONOMIC AFFAIRS	1,177,260,035.01	944,722,360.00	122,780,657.36	0.00	29,834,441,004.92	0.00	29,834,441,004.92	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,177,260,035.01	944,722,360.00	122,780,657.36	0.00	29,834,441,004.92	0.00	29,834,441,004.92	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	1,177,260,035.01	944,722,360.00	122,780,657.36	0.00	29,834,441,004.92	0.00	29,834,441,004.92	0.00	0.00	0.00	0.00	0.00
021500200100 Niger State College of Agriculture													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
709	EDUCATION	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00	0.00
021510300100 Niger Agricultural Mechanization Development Authority (NAMDA)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
704	ECONOMIC AFFAIRS	904,669,206.22	782,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	904,669,206.22	782,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	904,669,206.22	782,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00	0.00

## 02200100100 Ministry of Finance

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	2,552,399,786.39	7,165,677,993.94	1,187,095,079.81	0.00	8,446,753,993.51	0.00	8,446,753,993.51	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,552,399,786.39	7,155,677,993.94	1,184,595,079.81	0.00	8,426,753,993.51	0.00	8,426,753,993.51	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,552,399,786.39	7,155,677,993.94	1,184,595,079.81	0.00	8,426,753,993.51	0.00	8,426,753,993.51	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## 02200200100 Debt Management Bureau (DMB)

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	15,411,540,593.98	17,995,527,252.27	14,575,849,041.67	0.00	39,385,932,253.59	0.00	39,385,932,253.59	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	65,777,234.27	0.00	0.00	70,369,090.15	0.00	70,369,090.15	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	65,777,234.27	0.00	0.00	70,369,090.15	0.00	70,369,090.15	0.00	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	0.00	39,312,992,102.44	0.00	39,312,992,102.44	0.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	0.00	39,312,992,102.44	0.00	39,312,992,102.44	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00	0.00

## 02200400100 Niger State Sinage and Advertisement Agency

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	22,924,159.44	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	22,724,159.44	0.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	22,724,159.44	0.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## 02200500100 Asset Management Agency

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## 02200600100 Facility Management Agency

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## 02200700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## 02200800100 Board of Internal Revenue

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	740,221,487.59	2,425,206,364.47	1,763,569,806.88	0.00	10,408,106,201.24	0.00	10,408,106,201.24	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	740,221,487.59	2,425,206,364.47	1,763,569,806.88	0.00	10,408,106,201.24	0.00	10,408,106,201.24	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	740,221,487.59	2,425,206,364.47	1,763,569,806.88	0.00	10,408,106,201.24	0.00	10,408,106,201.24	0.00	0.00	0.00	0.00	0.00	0.00

## 022200100100 Ministry of Investment



70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,350,000.00	0.00	0.00	251,350,000.00	0.00	251,350,000.00	0.00	0.00	0.00	0.00	0.00
<b>022800100100</b>	<b>Ministry of Science and Technology</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	60,000,000.00	16,673,196.72	0.00	243,488,045.18	0.00	243,488,045.18	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	60,000,000.00	16,673,196.72	0.00	243,488,045.18	0.00	243,488,045.18	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	60,000,000.00	16,673,196.72	0.00	243,488,045.18	0.00	243,488,045.18	0.00	0.00	0.00	0.00	0.00
<b>022900100100</b>	<b>Ministry for Transport</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	15,828,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,828,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,828,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	238,428,198.86	790,250,574.26	204,512,529.90	0.00	5,863,029,610.19	0.00	5,863,029,610.19	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	238,428,198.86	790,250,574.26	204,512,529.90	0.00	5,863,029,610.19	0.00	5,863,029,610.19	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	238,428,198.86	790,250,574.26	204,512,529.90	0.00	5,863,029,610.19	0.00	5,863,029,610.19	0.00	0.00	0.00	0.00	0.00
<b>022900200100</b>	<b>Minna Airport City Project</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
704	ECONOMIC AFFAIRS	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022900300100</b>	<b>Niger State Traffic Management Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	594,821,338.42	0.00	0.00	541,821,338.42	0.00	541,821,338.42	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	594,821,338.42	0.00	0.00	541,821,338.42	0.00	541,821,338.42	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	594,821,338.42	0.00	0.00	541,821,338.42	0.00	541,821,338.42	0.00	0.00	0.00	0.00	0.00
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022900400100</b>	<b>Niger State Motor Vehicle Administration Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
704	ECONOMIC AFFAIRS	29,684,300.00	491,498,458.41	24,835,910.00	0.00	490,146,099.33	0.00	490,146,099.33	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	29,684,300.00	491,498,458.41	24,835,910.00	0.00	490,146,099.33	0.00	490,146,099.33	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	29,684,300.00	491,498,458.41	24,835,910.00	0.00	490,146,099.33	0.00	490,146,099.33	0.00	0.00	0.00	0.00	0.00
<b>022900500100</b>	<b>BARO PORT</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					







70132	OVERALL PLANNING AND STATISTICAL SERVICES	368,705,464.66	18,750,282,142.76	2,695,921,053.98	0.00	29,072,249,229.32	0.00	29,072,249,229.32	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
023800200100	UNDP State Programme Monitoring Agency Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
023800300100	Public Sector Governance Reform and Development Project												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
023800400100	Youth Empower and Social Support Operation (YESSO)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
023800500100	Community and Social Development Agency (CSDA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
023800600100	Bureau of Statistics												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	79,192,891.03	310,859,379.73	57,975,125.83	0.00	307,554,057.71	0.00	307,554,057.71	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,497,521.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,497,521.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	77,695,369.53	309,937,379.73	57,975,125.83	0.00	306,432,057.71	0.00	306,432,057.71	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	77,695,369.53	309,937,379.73	57,975,125.83	0.00	306,432,057.71	0.00	306,432,057.71	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
025400100100	Ministry of Rural Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
025000100100	Fiscal Responsibility Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	33,188,833.50	79,104,100.49	19,384,256.59	0.00	102,515,560.15	0.00	102,515,560.15	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,151,582.54	79,104,100.49	19,384,256.59	0.00	101,181,560.15	0.00	101,181,560.15	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	11,151,582.54	79,104,100.49	19,384,256.59	0.00	101,181,560.15	0.00	101,181,560.15	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	22,037,250.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	22,037,250.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00

70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
703	PUBLIC ORDER AND SAFETY	60,816,982.24	0.00	35,887,735.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	60,816,982.24	0.00	35,887,735.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	60,816,982.24	0.00	35,887,735.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	657,980,307.21	1,948,364,270.68	665,794,661.64	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	657,980,307.21	1,948,364,270.68	665,794,661.64	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	657,980,307.21	1,948,364,270.68	665,794,661.64	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
<b>025210200100</b>	<b>Niger State Water and Sewage Corporation</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
703	PUBLIC ORDER AND SAFETY	356,836,302.19	0.00	255,595,278.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	356,836,302.19	0.00	255,595,278.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	356,836,302.19	0.00	255,595,278.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	202,394,744.99	5,361,886.44	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	202,394,744.99	5,361,886.44	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	202,394,744.99	5,361,886.44	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
<b>025210300100</b>	<b>Niger State Small Town Water Supply and Sanitation Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
706	HOUSING AND COMMUNITY AMMENITIES	12,300,000.00	279,491,743.86	0.00	0.00	255,003,934.34	0.00	255,003,934.34	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	12,300,000.00	279,491,743.86	0.00	0.00	255,003,934.34	0.00	255,003,934.34	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	12,300,000.00	279,491,743.86	0.00	0.00	255,003,934.34	0.00	255,003,934.34	0.00	0.00	0.00	0.00	0.00
<b>025210400100</b>	<b>RURAL WATER AND SANITATION AGENCY (RUWATSAN)</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
703	PUBLIC ORDER AND SAFETY	121,322,547.54	0.00	80,591,579.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	121,322,547.54	0.00	80,591,579.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	121,322,547.54	0.00	80,591,579.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,648,581,553.91	5,748,174,407.89	66,469,193.69	0.00	1,054,597,151.61	0.00	1,054,597,151.61	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	1,648,581,553.91	5,748,174,407.89	66,469,193.69	0.00	1,054,597,151.61	0.00	1,054,597,151.61	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	1,648,581,553.91	5,748,174,407.89	66,469,193.69	0.00	1,054,597,151.61	0.00	1,054,597,151.61	0.00	0.00	0.00	0.00	0.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
706	HOUSING AND COMMUNITY AMMENITIES	212,524,979.77	11,267,530,127.44	295,654,674.64	0.00	2,104,055,620.78	0.00	2,104,055,620.78	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	207,014,898.77	11,253,488,627.44	151,035,000.00	0.00	2,088,055,620.78	0.00	2,088,055,620.78	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	207,014,898.77	11,253,488,627.44	151,035,000.00	0.00	2,088,055,620.78	0.00	2,088,055,620.78	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	144,619,674.64	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	144,619,674.64	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>026000200100</b>	<b>Niger State Geographical Information System</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	97,709,397.31	0.00	0.00	97,320,686.75	0.00	97,320,686.75	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	97,709,397.31	0.00	0.00	97,320,686.75	0.00	97,320,686.75	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	97,709,397.31	0.00	0.00	97,320,686.75	0.00	97,320,686.75	0.00	0.00	0.00	0.00	0.00
<b>026000300100</b>	<b>Urban Development Board</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
706	HOUSING AND COMMUNITY AMMENITIES	108,561,553.56	132,711,240.86	0.00	0.00	341,297,677.36	0.00	341,297,677.36	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	97,446,553.56	26,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	97,446,553.56	26,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	11,115,000.00	106,711,240.86	0.00	0.00	108,297,677.36	0.00	108,297,677.36	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	11,115,000.00	106,711,240.86	0.00	0.00	108,297,677.36	0.00	108,297,677.36	0.00	0.00	0.00	0.00	0.00
<b>026000400100</b>	<b>Office of The Surveyor General</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					



70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	134,394,529.75	1,027,614,737.68	714,124,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	134,394,529.75	1,027,614,737.68	714,124,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	134,394,529.75	1,027,614,737.68	714,124,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00	0.00	0.00
031805300200	Upper Sharia Courts													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
703	PUBLIC ORDER AND SAFETY	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00	0.00
031805300300	Lower Sharia Courts													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
703	PUBLIC ORDER AND SAFETY	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032600100100	Ministry of Justice													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	513,234,919.37	836,777,284.63	169,377,663.63	0.00	1,044,613,459.54	0.00	1,044,613,459.54	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	513,234,919.37	836,777,284.63	169,377,663.63	0.00	1,044,613,459.54	0.00	1,044,613,459.54	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	513,234,919.37	836,777,284.63	169,377,663.63	0.00	1,044,613,459.54	0.00	1,044,613,459.54	0.00	0.00	0.00	0.00	0.00	0.00
032600200100	Law Reform Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
703	PUBLIC ORDER AND SAFETY	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00	0.00
032600600100	Fatima Lami College of Legal and General Studies													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
709	EDUCATION	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	40,842,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	40,842,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	40,842,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	50,455,230.96	1,191,806,993.63	31,034,964.59	0.00	8,229,536,008.47	0.00	8,229,536,008.47	0.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	50,455,230.96	1,191,806,993.63	31,034,964.59	0.00	8,229,536,008.47	0.00	8,229,536,008.47	0.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	50,455,230.96	1,191,806,993.63	31,034,964.59	0.00	8,229,536,008.47	0.00	8,229,536,008.47	0.00	0.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Gender Affairs													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	890,763,195.60	2,408,978,496.92	5,613,792,096.55	0.00	1,793,920,335.43	0.00	1,793,920,335.43	0.00	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	890,763,195.60	2,408,978,496.92	5,613,792,096.55	0.00	1,793,920,335.43	0.00	1,793,920,335.43	0.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	890,763,195.60	2,408,978,496.92	5,613,792,096.55	0.00	1,793,920,335.43	0.00	1,793,920,335.43	0.00	0.00	0.00	0.00	0.00	0.00



7092	SECONDARY EDUCATION	0.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**051700400100 Niger State Library Board**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
709	EDUCATION	2,494,350.76	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,494,350.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,494,350.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	0.00	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	0.00	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00

**051700500100 State Agency for Mass Education**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
7095	EDUCATION NOT DEFINABLE BY LEVEL	27,771,200.00	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	27,771,200.00	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	82,864,279.39	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00	0.00

**051700700100 Teachers Professional Development Institute**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
701	GENERAL PUBLIC SERVICES	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	63,254,659.00	465,062,238.15	65,817,952.00	0.00	374,532,297.81	0.00	374,532,297.81	0.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	369,062,238.15	0.00	0.00	278,532,297.81	0.00	278,532,297.81	0.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	369,062,238.15	0.00	0.00	278,532,297.81	0.00	278,532,297.81	0.00	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NON-TERTIARY EDUCATION	63,254,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	63,254,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	96,000,000.00	65,817,952.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	96,000,000.00	65,817,952.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**051700800100 STATE SCHOOLS**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
709	EDUCATION	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**051700900100 Secondary School Education Board**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
709	EDUCATION	4,246,671,251.14	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NON-TERTIARY EDUCATION	2,479,326.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	2,479,326.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	4,244,191,924.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	4,244,191,924.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**051700500100 Science and Technical School Board**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
709	EDUCATION	2,002,940,861.72	1,875,975,192.89	1,535,991,767.84	0.00	1,456,935,617.46	0.00	1,456,935,617.46	0.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	1,232,000.01	1,870,975,192.89	0.00	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	1,232,000.01	1,870,975,192.89	0.00	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	2,001,708,861.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,001,708,861.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	5,000,000.00	1,535,991,767.84	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	5,000,000.00	1,535,991,767.84	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**051705700100 Private School Board**



Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	45,475,647.21	0.00	0.00	54,283,560.22	0.00	54,283,560.22	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	39,725,647.21	0.00	0.00	47,283,560.22	0.00	47,283,560.22	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	39,725,647.21	0.00	0.00	47,283,560.22	0.00	47,283,560.22	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	5,750,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	5,750,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
051705800100	Book Development Agency												
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	11,496,480.43	0.00	0.00	13,619,214.43	0.00	13,619,214.43	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	11,496,480.43	0.00	0.00	13,619,214.43	0.00	13,619,214.43	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	11,496,480.43	0.00	0.00	13,619,214.43	0.00	13,619,214.43	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	7,003,353.43	13,000,000.00	4,454,440.36	0.00	12,650,000.00	0.00	12,650,000.00	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	6,176,687.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	6,176,687.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	826,666.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	826,666.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	3,000,000.00	4,454,440.36	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	3,000,000.00	4,454,440.36	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00
051705700300	Quality Assurance Standards Agency For Schools												
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	118,422,832.14	251,414,390.78	75,385,654.82	0.00	192,841,984.35	0.00	192,841,984.35	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	246,614,390.78	0.00	0.00	187,341,984.35	0.00	187,341,984.35	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	246,614,390.78	0.00	0.00	187,341,984.35	0.00	187,341,984.35	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	118,422,832.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	118,422,832.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	4,800,000.00	75,385,654.82	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	4,800,000.00	75,385,654.82	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
056600100100	Ministry of Tertiary Education												
709	EDUCATION	134,223,990.24	295,165,809.39	88,472,673.24	0.00	6,292,336,752.02	0.00	6,292,336,752.02	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	111,674,391.74	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	111,674,391.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	22,549,598.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,549,598.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	265,165,809.39	88,472,673.24	0.00	6,262,336,752.02	0.00	6,262,336,752.02	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	265,165,809.39	88,472,673.24	0.00	6,262,336,752.02	0.00	6,262,336,752.02	0.00	0.00	0.00	0.00	0.00
056600200100	Niger State Innovation Institute												
709	EDUCATION	149,708,628.01	301,869,579.99	122,184,790.29	0.00	316,882,394.13	0.00	344,328,145.16	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	149,708,628.01	116,237,899.87	0.00	0.00	168,321,800.00	0.00	168,321,800.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	149,708,628.01	116,237,899.87	0.00	0.00	168,321,800.00	0.00	168,321,800.00	0.00	0.00	0.00	0.00	0.00

7098	EDUCATION N.E.C.	0.00	185,631,680.12	122,184,790.29	0.00	148,560,594.13	0.00	176,006,345.16	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	185,631,680.12	122,184,790.29	0.00	148,560,594.13	0.00	176,006,345.16	0.00	0.00	0.00	0.00	0.00
<b>056600300100</b>	<b>Niger State Information Technology and Digital Economic Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	80,000,000.00	1,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	80,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	80,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	300,000,000.00	0.00	0.00	1,807,443,173.30	0.00	1,807,443,173.30	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	300,000,000.00	0.00	0.00	1,807,443,173.30	0.00	1,807,443,173.30	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	300,000,000.00	0.00	0.00	1,807,443,173.30	0.00	1,807,443,173.30	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	1,390,970,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,390,970,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,390,970,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>056600400100</b>	<b>Niger State Polytechnic</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	1,682,169,161.23	2,690,391,126.54	1,957,978,625.84	0.00	2,402,215,095.93	0.00	2,402,215,095.93	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,955,391,126.54	1,300,348,625.84	0.00	1,931,751,679.93	0.00	1,931,751,679.93	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	143,329,200.00	0.00	0.00	134,921,500.00	0.00	134,921,500.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,812,061,926.54	1,300,348,625.84	0.00	1,796,830,179.93	0.00	1,796,830,179.93	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	1,682,169,161.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	1,682,169,161.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>056600500100</b>	<b>College of Education Minna</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	1,331,614,333.69	3,270,974,874.41	1,103,493,680.69	0.00	3,182,841,739.15	0.00	3,182,841,739.15	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	1,009,827,822.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	1,009,827,822.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,331,614,333.69	2,261,147,052.41	1,103,493,680.69	0.00	2,282,841,739.15	0.00	2,282,841,739.15	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,331,614,333.69	2,261,147,052.41	1,103,493,680.69	0.00	2,282,841,739.15	0.00	2,282,841,739.15	0.00	0.00	0.00	0.00	0.00
<b>056600600100</b>	<b>IBB University</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	0.00	5,692,372,176.75	621,447,365.04	0.00	8,125,637,791.16	0.00	8,125,637,791.16	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	2,157,817,597.20	621,447,365.04	0.00	3,929,342,743.89	0.00	3,929,342,743.89	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	2,157,817,597.20	621,447,365.04	0.00	3,929,342,743.89	0.00	3,929,342,743.89	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	3,534,554,579.55	0.00	0.00	4,196,295,047.27	0.00	4,196,295,047.27	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	3,534,554,579.55	0.00	0.00	4,196,295,047.27	0.00	4,196,295,047.27	0.00	0.00	0.00	0.00	0.00
<b>056600700100</b>	<b>Niger State University of Education</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>056600800100</b>	<b>Niger State Scholarship Board</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	78,027,006.83	215,473,390.40	29,134,775.26	0.00	232,680,835.24	0.00	232,680,835.24	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	39,279,063.54	215,473,390.40	29,134,775.26	0.00	232,680,835.24	0.00	232,680,835.24	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	39,279,063.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	215,473,390.40	29,134,775.26	0.00	232,680,835.24	0.00	232,680,835.24	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	3,747,943.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	3,747,943.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>052100100100</b>	<b>Ministry of Primary Health Care</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
707	HEALTH	1,925,085,252.08	6,321,265,976.89	605,321,702.25	0.00	13,768,686,178.83	0.00	13,768,686,178.83	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	95,777,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	95,777,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	1,829,307,270.08	6,321,265,976.89	94,033,045.78	0.00	13,768,686,178.83	0.00	13,768,686,178.83	0.00	0.00	0.00	0.00	0.00

70741	PUBLIC HEALTH SERVICES	1,829,307,270.08	6,321,265,976.89	94,033,045.78	0.00	13,768,686,178.83	0.00	13,768,686,178.83	0.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	0.00	511,288,656.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	0.00	511,288,656.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100200100	Niger State Contributory Health Scheme Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	142,914,699.78	1,221,947,009.33	94,340,019.85	0.00	2,937,063,109.30	0.00	2,937,063,109.30	0.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	910,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	910,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	142,004,199.78	1,221,947,009.33	94,340,019.85	0.00	2,937,063,109.30	0.00	2,937,063,109.30	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	142,004,199.78	1,221,947,009.33	94,340,019.85	0.00	2,937,063,109.30	0.00	2,937,063,109.30	0.00	0.00	0.00	0.00	0.00	0.00
052100300100	Primary Health Care Development Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	780,633,826.85	0.00	3,036,549,464.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	780,633,826.85	0.00	3,036,549,464.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	780,633,826.85	0.00	3,036,549,464.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100400100	Drug & Hospital Consumable Management Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	85,494,204.49	102,552,080.46	62,390,355.99	0.00	109,071,533.68	0.00	109,071,533.68	0.00	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	102,552,080.46	62,390,355.99	0.00	109,071,533.68	0.00	109,071,533.68	0.00	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	102,552,080.46	62,390,355.99	0.00	109,071,533.68	0.00	109,071,533.68	0.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	1,700,509.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70724	PARAMEDICAL SERVICES	1,700,509.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	83,793,694.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	83,793,694.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
056900100100	Ministry of Secondary & Tertiary Health													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	0.00	18,974,676,960.16	0.00	0.00	30,770,604,478.40	0.00	30,770,604,478.40	0.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	1,870,956,784.74	0.00	0.00	632,526,816.99	0.00	632,526,816.99	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	1,870,956,784.74	0.00	0.00	632,526,816.99	0.00	632,526,816.99	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	17,103,720,175.42	0.00	0.00	30,138,077,661.41	0.00	30,138,077,661.41	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	17,103,720,175.42	0.00	0.00	30,138,077,661.41	0.00	30,138,077,661.41	0.00	0.00	0.00	0.00	0.00	0.00
056900200100	IBB Specialist Hospital													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	729,842,452.71	817,861,006.16	437,575,965.77	0.00	900,832,858.24	0.00	900,832,858.24	0.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	587,814,129.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	587,814,129.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	142,028,323.12	817,861,006.16	437,575,965.77	0.00	900,832,858.24	0.00	900,832,858.24	0.00	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	142,028,323.12	817,861,006.16	437,575,965.77	0.00	900,832,858.24	0.00	900,832,858.24	0.00	0.00	0.00	0.00	0.00	0.00
056910400100	Hospital Management Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	5,667,599,432.69	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	5,664,155,432.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	5,664,155,432.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	3,444,000.00	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	3,444,000.00	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00	0.00
056910400200	College of Nursing Sciences Bida													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
709	EDUCATION	115,345,386.12	560,807,294.54	88,668,359.83	0.00	792,010,207.32	0.00	792,010,207.32	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	115,345,386.12	560,807,294.54	88,668,359.83	0.00	792,010,207.32	0.00	792,010,207.32	0.00	0.00	0.00	0.00	0.00	0.00

70941	FIRST STAGE OF TERTIARY EDUCATION	115,345,386.12	560,807,294.54	88,668,359.83	0.00	792,010,207.32	0.00	792,010,207.32	0.00	0.00	0.00	0.00	0.00
<b>056910400300</b>	<b>College of Midwifery Minna</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
<b>056910600100</b>	<b>College of Nursing and Mid Wifery Kontagora</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	164,830,465.30	221,434,115.78	126,312,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	164,830,465.30	221,434,115.78	126,312,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	164,830,465.30	221,434,115.78	126,312,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
<b>056910600200</b>	<b>School of Health Technology Minna</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
<b>056910600300</b>	<b>School of Health Technology Tungan Magajiya</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
<b>053500100100</b>	<b>Ministry of Environment</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	304,285,241.59	2,793,197,316.47	1,150,102,011.86	0.00	3,827,597,466.02	0.00	3,827,597,466.02	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	0.00	159,402,011.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	0.00	159,402,011.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,793,197,316.47	990,700,000.00	0.00	3,827,597,466.02	0.00	3,827,597,466.02	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,793,197,316.47	990,700,000.00	0.00	3,827,597,466.02	0.00	3,827,597,466.02	0.00	0.00	0.00	0.00	0.00
<b>053500200100</b>	<b>Niger State Environmental Protection Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
705	ENVIRONMENTAL PROTECTION	207,514,700.70	488,516,914.29	213,456,137.22	0.00	2,156,048,685.64	0.00	2,156,048,685.64	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	250,000,000.00	37,500,000.00	0.00	2,040,000,000.00	0.00	2,040,000,000.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	250,000,000.00	37,500,000.00	0.00	2,040,000,000.00	0.00	2,040,000,000.00	0.00	0.00	0.00	0.00	0.00
7053	POLLUTION ABATEMENT	207,514,700.70	0.00	175,956,137.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70531	POLLUTION ABATEMENT	207,514,700.70	0.00	175,956,137.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	238,516,914.29	0.00	0.00	116,048,685.64	0.00	116,048,685.64	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	238,516,914.29	0.00	0.00	116,048,685.64	0.00	116,048,685.64	0.00	0.00	0.00	0.00	0.00
<b>053900100100</b>	<b>Ministry of Sport Development</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
708	RECREATION, CULTURE AND RELIGION	310,665,238.41	100,000,000.00	60,738,315.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	310,665,238.41	100,000,000.00	60,738,315.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	310,665,238.41	100,000,000.00	60,738,315.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>053900300100</b>	<b>Tornedoes Football Club</b>												
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

708	RECREATION, CULTURE AND RELIGION	172,412,045.68	297,000,000.00	83,189,884.41	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	172,412,045.68	297,000,000.00	83,189,884.41	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	172,412,045.68	297,000,000.00	83,189,884.41	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
055100100100	Ministry for Local Government and Chieftaincy Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	505,310,071.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	104,232,716.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	104,232,716.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	279,204,780.78	76,880,660.22	0.00	242,015,188.70	0.00	242,015,188.70	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	279,204,780.78	76,880,660.22	0.00	242,015,188.70	0.00	242,015,188.70	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	279,204,780.78	76,880,660.22	0.00	242,015,188.70	0.00	242,015,188.70	0.00	0.00	0.00	0.00	0.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00
054400200200	Niger State Temporary Displaced Persons Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
011100500100	Sustainable Development Goal's (SDGs) Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	500,067,556.51	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	500,067,556.51	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	500,067,556.51	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	500,067,556.51	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	500,067,556.51	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
011101000100	Public Procurement Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	7,195,000.00	11,000,000.00	27,620,375.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	7,195,000.00	11,000,000.00	27,620,375.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	7,195,000.00	11,000,000.00	27,620,375.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	7,195,000.00	11,000,000.00	27,620,375.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	7,195,000.00	8,000,000.00	12,261,250.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	3,000,000.00	15,359,125.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
016100100100	Office of the Secretary to the State Government												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	30,081,828.62	13,100,000.00	47,128,485.18	0.00	19,100,000.00	0.00	19,100,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	30,081,828.62	13,100,000.00	47,128,485.18	0.00	19,100,000.00	0.00	19,100,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	30,081,828.62	13,100,000.00	47,128,485.18	0.00	19,100,000.00	0.00	19,100,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	30,081,828.62	3,050,000.00	3,001,000.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	0.00	0.00	0.00	0.00
12020168	Auctioneer License	1,937,500.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020181	State IndigeneShip	28,144,328.62	3,000,000.00	3,001,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	10,050,000.00	44,127,485.18	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020537	Traffic Law Violation /MOT Permit Fine	0.00	10,050,000.00	44,127,485.18	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
016101300100	Social Investment Programme (SIP)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	5,862,390,269.04	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	5,862,390,269.04	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
1301	AID	0.00	419,192,799.02	0.00	0.00	235,435,200.00	0.00	235,435,200.00	0.00	0.00	0.00	0.00	0.00

130102	FOREIGN AID	0.00	419,192,799.02	0.00	0.00	235,435,200.00	0.00	235,435,200.00	0.00	0.00	0.00	0.00	0.00
13010202	CAPITAL FOREIGN AID	0.00	419,192,799.02	0.00	0.00	235,435,200.00	0.00	235,435,200.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	5,443,197,470.02	0.00	0.00	3,658,254,000.00	0.00	3,658,254,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	5,443,197,470.02	0.00	0.00	3,658,254,000.00	0.00	3,658,254,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	5,443,197,470.02	0.00	0.00	3,658,254,000.00	0.00	3,658,254,000.00	0.00	0.00	0.00	0.00	0.00
016101400100	Niger State Agency for the Control of AIDS (NIGSACA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	387,519,902.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	387,519,902.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	387,519,902.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	387,519,902.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	387,519,902.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
016101500100	Pilgrims Welfare Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	10,000,000.00	10,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	10,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	10,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020172	Liquor License	0.00	10,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
016101800100	Sharia Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	5,000,000.00	10,000,000.00	844,465.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	5,000,000.00	10,000,000.00	844,465.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.00	10,000,000.00	844,465.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	5,000,000.00	10,000,000.00	844,465.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020172	Liquor License	5,000,000.00	10,000,000.00	844,465.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
012300100100	Ministry of Information												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	308,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	308,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	308,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	236,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020420	PILGRIMS WELFARE FEES	236,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020720	Earnings from Parks and Gardens	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300300100	Media Corporation (Radio Division)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020724	Earnings from Printing of Document	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
012300400100	Government Printing Press												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020713	Earnings from Media and Publications	11,568,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020724	Earnings from Printing of Document	0.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300500100	Media Corporation (Printing & Publication Division)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	355,259,194.40	0.00	0.00	419,366,704.12	0.00	419,366,704.12	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	355,259,194.40	0.00	0.00	419,366,704.12	0.00	419,366,704.12	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	355,259,194.40	0.00	0.00	419,366,704.12	0.00	419,366,704.12	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	267,944,000.00	0.00	0.00	317,800,000.00	0.00	317,800,000.00	0.00	0.00	0.00	0.00	0.00
12020169	Water Lifting Vendor License	0.00	267,944,000.00	0.00	0.00	317,800,000.00	0.00	317,800,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	63,215,194.40	0.00	0.00	95,766,704.12	0.00	95,766,704.12	0.00	0.00	0.00	0.00	0.00
12020601	sales of journals & publications	0.00	11,900,000.00	0.00	0.00	15,620,000.00	0.00	15,620,000.00	0.00	0.00	0.00	0.00	0.00
12020604	sales of drugs , medications and vaccines	0.00	200,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00









1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	180,800,000.00	0.00	180,800,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	145,800,000.00	0.00	145,800,000.00	0.00	0.00	0.00	0.00	0.00
12020630	sales of industrial shades	0.00	0.00	0.00	0.00	145,800,000.00	0.00	145,800,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020807	Rent On Other Government Buildings	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
022900100100	Ministry for Transport												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022900300100	Niger State Traffic Management Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020530	Court Fines on Traffic Offences	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
022900400100	Niger State Motor Vehicle Administration Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
12020125	MOTOR VEHICLE LICENCES	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
12020126	DRIVERS' LICENCES	0.00	772,143,393.92	0.00	0.00	324,143,393.92	0.00	324,143,393.92	0.00	0.00	0.00	0.00	0.00
12020130	TRADE PERMIT LICENCES	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12020141	Okada/Commercial Vehicle License	0.00	0.00	0.00	0.00	153,600,000.00	0.00	153,600,000.00	0.00	0.00	0.00	0.00	0.00
12020142	Heavy Duty Vehicle License	0.00	350,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12020150	Renewal of Mass Transit Operators License	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020164	Learners Permit	0.00	356,961,390.00	0.00	0.00	36,250,000.00	0.00	36,250,000.00	0.00	0.00	0.00	0.00	0.00
12020176	Vehicle Hackney Permit	0.00	39,840,000.00	0.00	0.00	52,600,000.00	0.00	52,600,000.00	0.00	0.00	0.00	0.00	0.00
023300100100	Ministry of Mining & Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023400100100	Ministry of Works												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	1,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023600300100	Niger State Council for Arts and Culture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	150,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020705	Earnings From The use of Govt. Halls	490,000.00	1,500,000.00	672,400.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	1,169,000.00	1,000,000.00	685,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00



1202	NON-TAX REVENUE	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020726	Earnings from Waste Charges/Reg & Renewal	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
0252110400100	RURAL WATER AND SANITATION AGENCY (RUMWATSAN)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	7,849,580,134.89	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026000100100	Ministry of Lands and Survey												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	27,425,769.00	0.00	209,588,937.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	27,425,769.00	0.00	209,588,937.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	3,000.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	3,000.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	3,000.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	27,422,769.00	0.00	209,588,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	27,422,769.00	0.00	209,588,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020903	Rent & Premium on the allocation of land	27,422,769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020908	Ground Rent/Certificate of Occupancy	0.00	0.00	209,588,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026000200100	Niger State Geographical Information System												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	345,145,262.80	169,850,000.00	426,705,134.00	0.00	1,135,479,428.00	0.00	1,135,479,428.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	345,145,262.80	169,850,000.00	426,705,134.00	0.00	1,135,479,428.00	0.00	1,135,479,428.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	7,387,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	7,387,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010324	State Property and Land Use Tax	7,387,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	337,757,826.80	169,850,000.00	426,705,134.00	0.00	1,135,479,428.00	0.00	1,135,479,428.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	332,957,826.80	164,850,000.00	155,598,500.00	0.00	1,132,979,428.00	0.00	1,132,979,428.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	661,552.00	15,000,000.00	4,179,500.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020408	PROCESSING FEES	5,733,900.00	10,000,000.00	2,878,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020412	RESEARCH TESTING FEES	135,000.00	300,000.00	150,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	13,920,325.00	20,000,000.00	12,536,500.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	262,500.00	50,000.00	260,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	18,751,652.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	891,000.00	300,000.00	494,700.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	7,954,520.00	18,500,000.00	1,700,000.00	0.00	62,500,000.00	0.00	62,500,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	152,000.00	700,000.00	230,000.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	Mast Installation Fees	284,495,377.80	100,000,000.00	133,169,800.00	0.00	419,479,428.00	0.00	419,479,428.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	4,800,000.00	5,000,000.00	271,106,634.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020626	sales of layout plans	4,800,000.00	5,000,000.00	271,106,634.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
026000300100	Urban Development Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	580,000,000.00	0.00	0.00	695,000,000.00	0.00	695,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	180,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	180,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	180,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	80,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	Mast Installation Fees	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	400,000,000.00	0.00	0.00	625,000,000.00	0.00	625,000,000.00	0.00	0.00	0.00	0.00	0.00





140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	195,400,875.00	0.00	0.00	865,059,512.00	0.00	865,059,512.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	195,400,875.00	0.00	0.00	865,059,512.00	0.00	865,059,512.00	0.00	0.00	0.00	0.00	0.00
<b>051400100100 Ministry of Gender Affairs</b>													
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>3,696,000,000.00</b>	<b>1,893,907,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,050,000.00</b>	<b>0.00</b>	<b>850,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>3,696,000,000.00</b>	<b>1,893,857,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	3,696,000,000.00	1,893,857,280.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,696,000,000.00	1,893,857,280.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,696,000,000.00	1,893,857,280.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>051400500100 Cash Transfer Agency</b>													
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>238,997,734.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>238,997,734.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>051700100100 Ministry of Basic &amp; Secondary Education</b>													
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>8,135,195,687.96</b>	<b>0.00</b>	<b>0.00</b>	<b>12,824,533,545.00</b>	<b>0.00</b>	<b>12,824,533,545.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>8,004,605,687.96</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600,933,545.00</b>	<b>0.00</b>	<b>11,600,933,545.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>8,004,605,687.96</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600,933,545.00</b>	<b>0.00</b>	<b>11,600,933,545.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>8,004,605,687.96</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600,933,545.00</b>	<b>0.00</b>	<b>11,600,933,545.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	8,004,605,687.96	0.00	0.00	11,600,933,545.00	0.00	11,600,933,545.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>130,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,223,600,000.00</b>	<b>0.00</b>	<b>1,223,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
<b>051700300100 State Universal Education Board-SUBEB</b>													
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Performance January to August</b>		<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>5,114,153,657.98</b>	<b>1,399,787,987.00</b>	<b>8,036,249.00</b>	<b>0.00</b>	<b>2,444,412,283.13</b>	<b>0.00</b>	<b>2,444,412,283.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,303,849.98</b>	<b>19,787,987.00</b>	<b>8,036,249.00</b>	<b>0.00</b>	<b>116,412,283.13</b>	<b>0.00</b>	<b>116,412,283.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,303,849.98</b>	<b>15,417,987.00</b>	<b>4,317,850.85</b>	<b>0.00</b>	<b>110,731,283.13</b>	<b>0.00</b>	<b>110,731,283.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,303,849.98</b>	<b>15,417,987.00</b>	<b>4,317,850.85</b>	<b>0.00</b>	<b>110,731,283.13</b>	<b>0.00</b>	<b>110,731,283.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010303	5% Withholding Tax on Payment of Contractors	3,303,849.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010304	10% Withholding Tax on Dividends	0.00	15,417,987.00	4,317,850.85	0.00	110,731,283.13	0.00	110,731,283.13	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>4,370,000.00</b>	<b>3,718,398.15</b>	<b>0.00</b>	<b>5,681,000.00</b>	<b>0.00</b>	<b>5,681,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>4,370,000.00</b>	<b>3,718,398.15</b>	<b>0.00</b>	<b>5,681,000.00</b>	<b>0.00</b>	<b>5,681,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	4,370,000.00	3,718,398.15	0.00	5,681,000.00	0.00	5,681,000.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,658,769,808.00</b>	<b>1,380,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,658,769,808.00</b>	<b>1,380,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,658,769,808.00</b>	<b>1,380,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	2,658,769,808.00	1,380,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,452,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>528,000,000.00</b>	<b>0.00</b>	<b>528,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00





1202	NON-TAX REVENUE		0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL		0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms		0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
<b>056600100100 Ministry of Tertiary Education</b>														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>056600200100 Niger State Innovation Institute</b>														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		1,422,000.00	23,197,000.00	0.00	0.00	26,174,000.00	0.00	26,174,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE		1,422,000.00	23,197,000.00	0.00	0.00	26,174,000.00	0.00	26,174,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE		0.00	2,976,000.00	0.00	0.00	3,424,000.00	0.00	3,424,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES		0.00	2,976,000.00	0.00	0.00	3,424,000.00	0.00	3,424,000.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy		0.00	2,976,000.00	0.00	0.00	3,424,000.00	0.00	3,424,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		1,422,000.00	20,221,000.00	0.00	0.00	22,750,000.00	0.00	22,750,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		1,422,000.00	20,221,000.00	0.00	0.00	22,750,000.00	0.00	22,750,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES		1,422,000.00	4,070,000.00	0.00	0.00	4,710,000.00	0.00	4,710,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES		0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES		0.00	10,301,000.00	0.00	0.00	11,371,000.00	0.00	11,371,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES		0.00	600,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES		0.00	600,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS		0.00	260,000.00	0.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees		0.00	3,790,000.00	0.00	0.00	4,389,000.00	0.00	4,389,000.00	0.00	0.00	0.00	0.00	0.00
<b>056600400100 Niger State Polytechnic</b>														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		520,000,000.00	834,756,000.00	0.00	0.00	509,208,416.00	0.00	509,208,416.00	0.00	0.00	0.00	0.00	0.00
			188,745,000.00	188,745,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										0.00	12	INDEPENDENT REVENUE	0.00	199,756,000.00
1201	TAX REVENUE		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		0.00	196,104,000.00	0.00	0.00	184,995,000.00	0.00	184,995,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		0.00	196,104,000.00	0.00	0.00	184,995,000.00	0.00	184,995,000.00	0.00	0.00	0.00	0.00	0.00
12020406	CONSULTANCY FEES		0.00	141,150,000.00	0.00	0.00	127,670,000.00	0.00	127,670,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES		0.00	7,950,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES		0.00	16,350,000.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES		0.00	3,652,500.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES		0.00	3,652,500.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS		0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees		0.00	18,497,000.00	0.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
<b>056600500100 College of Education Minna</b>														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>056600600100 IBB University</b>														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		1,330,578,105.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS		1,329,865,065.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00

1302	GRANTS	1,329,865,065.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	1,329,865,065.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	1,329,865,065.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
<b>056600700100 Niger State University of Education</b>													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	1,855,821,969.34	0.00	0.00	2,467,228,913.45	0.00	2,467,228,913.45	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,855,821,969.34	0.00	0.00	2,467,228,913.45	0.00	2,467,228,913.45	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	75,402,065.77	0.00	0.00	1,720,205,700.00	0.00	1,720,205,700.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	75,402,065.77	0.00	0.00	1,720,205,700.00	0.00	1,720,205,700.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy	0.00	75,402,065.77	0.00	0.00	1,720,205,700.00	0.00	1,720,205,700.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,780,419,903.57	0.00	0.00	747,023,213.45	0.00	747,023,213.45	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,780,419,903.57	0.00	0.00	747,023,213.45	0.00	747,023,213.45	0.00	0.00	0.00	0.00	0.00
12020406	CONSULTANCY FEES	0.00	21,602,523.57	0.00	0.00	139,860,048.88	0.00	139,860,048.88	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	1,302,500,380.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	0.00	0.00	0.00	0.00	0.00
12020411	ADMINISTRATIVE FEES	0.00	287,500,000.00	0.00	0.00	346,000,000.00	0.00	346,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	135,000,000.00	0.00	0.00	84,213,164.57	0.00	84,213,164.57	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES	0.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	0.00	3,817,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	0.00	0.00	0.00	0.00	0.00
<b>052100100100 Ministry of Primary Health Care</b>													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	1,032,986,143.84	1,424,249,124.16	1,714,750.00	0.00	1,889,081,007.80	0.00	1,889,081,007.80	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	6,114,000.00	7,250,000.00	1,714,750.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,114,000.00	7,250,000.00	1,714,750.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	6,114,000.00	7,250,000.00	1,714,750.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	516,000.00	2,250,000.00	294,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020179	Private Hospital and Clinic License	5,598,000.00	5,000,000.00	1,420,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms	0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	1,026,872,143.84	1,416,999,124.16	0.00	0.00	1,856,081,007.80	0.00	1,856,081,007.80	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	1,026,872,143.84	1,416,999,124.16	0.00	0.00	1,856,081,007.80	0.00	1,856,081,007.80	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	490,094,280.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	490,094,280.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	536,777,863.84	373,076,426.00	0.00	0.00	1,011,494,410.00	0.00	1,011,494,410.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	536,777,863.84	373,076,426.00	0.00	0.00	1,011,494,410.00	0.00	1,011,494,410.00	0.00	0.00	0.00	0.00	0.00
<b>052100200100 Niger State Contributory Health Scheme Agency</b>													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	0.00	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
12010311	Stamp Duty Tax	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>052100300100 Primary Health Care Development Agency</b>													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	1,363,035,016.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	1,363,035,016.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	1,363,035,016.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	1,363,035,016.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	1,363,035,016.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>056900100100 Ministry of Secondary &amp; Tertiary Health</b>													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	7,548,948,820.18	0.00	0.00	3,525,375,456.56	0.00	3,525,375,456.56	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	6,587,328,924.18	0.00	0.00	3,423,375,456.56	0.00	3,423,375,456.56	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	6,587,328,924.18	0.00	0.00	3,423,375,456.56	0.00	3,423,375,456.56	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	6,587,328,924.18	0.00	0.00	3,423,375,456.56	0.00	3,423,375,456.56	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	6,587,328,924.18	0.00	0.00	3,423,375,456.56	0.00	3,423,375,456.56	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,167,619,896.00	0.00	0.00	101,999,999.00	0.00	101,999,999.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,167,619,896.00	0.00	0.00	101,999,999.00	0.00	101,999,999.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,167,619,896.00	0.00	0.00	101,999,999.00	0.00	101,999,999.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	1,167,619,896.00	0.00	0.00	101,999,999.00	0.00	101,999,999.00	0.00	0.00	0.00	0.00	0.00



120103	OTHER TAXES	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	71,350,000.00	0.00	0.00	97,869,000.00	0.00	97,869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	71,350,000.00	0.00	0.00	97,869,000.00	0.00	97,869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	22,000,000.00	0.00	0.00	19,800,000.00	0.00	19,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMMODATION FEES	0.00	3,450,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	20,700,000.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees	0.00	24,940,000.00	0.00	0.00	75,409,000.00	0.00	75,409,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**053500100100 Ministry of Environment**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
1	REVENUE	9,505,000.00	2,250,080,000.00	44,661,575.00	2,366,819,378.00	0.00	2,366,819,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	9,505,000.00	25,000,000.00	44,661,575.00	22,400,000.00	0.00	22,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	9,505,000.00	25,000,000.00	44,661,575.00	22,400,000.00	0.00	22,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	18,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020171	environmental Multi-purpose Lab License	0.00	18,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	7,097,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	7,097,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	4,000,000.00	44,446,375.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020524	Forest Offences Fines	0.00	4,000,000.00	44,446,375.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	2,408,000.00	2,400,000.00	215,200.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020720	Earnings from Parks and Gardens	2,408,000.00	2,400,000.00	215,200.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,225,080,000.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,225,080,000.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,225,080,000.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	2,225,080,000.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**053500200100 Niger State Environmental Protection Agency**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
1	REVENUE	25,280,000.00	48,500,000.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	25,280,000.00	48,500,000.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	25,280,000.00	48,500,000.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	25,280,000.00	48,500,000.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	16,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020714	Earnings from Environmental Services	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020727	Earnings from Water Vendor	0.00	48,500,000.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**053900200100 Niger State Sport Council**

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
1	REVENUE	200,000.00	3,500,000.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	200,000.00	3,500,000.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	200,000.00	3,500,000.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	200,000.00	900,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES	200,000.00	900,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020614	sales and transfers of players	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020807	Rent On Other Government Buildings	0.00	600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
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<b>Total</b>					2,196,989,734.53	3,215,421,941.96	966,653,573.94	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00
13100124000100 - Reform of Government and Governance - General	Construction and Furnishing of Office Accommodation for Development Partners, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	2,515,221,941.96	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
13100124000200 - Reform of Government and Governance - General	Construction and Furnishing of New Governor's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	700,200,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00
13100124000300 - Reform of Government and Governance - General	Construction and Furnishing of Additional Bro Guest Houses, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00
13100124000400 - Reform of Government and Governance - General	Construction of Administrative Block in Government House, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
13100124000500 - Reform of Government and Governance - General	Renovation of Existing Offices Within Government House, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	393,000,000.00	0.00	393,000,000.00	0.00	0.00	0.00
13100124000600 - Reform of Government and Governance - General	Renovation of Additional 4nos Guest Houses Behind Government House, Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00















Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>Total</b>					0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
111012400800 - Reform of Government and Governance - General	Purchase of 1 no. Toyota Hilux For Assembly Service Commission, Minna	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
111012400900 - Reform of Government and Governance - General	Provision of 7 no. Laptops and Accessories to Assembly Service Commission, Minna	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
111012400100 - Reform of Government and Governance - General	Construction of Car Park at Assembly Service Commission, Minna	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
111012400500 - Reform of Government and Governance - General	Purchase of Stand by Generator to Assembly Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
1110124009200 - Reform of Government and Governance - General	Purchase and installation of CCTV Camera at Assembly Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>Total</b>					589,725.19	370,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
111012400100 - Information Communication and Technology - General	Rehabilitation of Information Centres: Bida, Mokuwa, Kontagora and New Bussa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
111012400700 - Information Communication and Technology - General	Establishment of booster station at Sarkin pawa	23020103 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621800 - MJAYIA	0.00	195,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
111012400300 - Information Communication and Technology - General	Installation of Solar Energy at NSTV and Radio Complex Minna	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
111012400400 - Information Communication and Technology - General	Repairs and Renovation of Radio Niger Complex, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
111012400500 - Information Communication and Technology - General	Production of 90,000 Calendars and 50,000 Diaries.	23030124 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
111012400600 - Information Communication and Technology - General	Advocacy on the Implementation of Government Policy Across the State	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
111012400700 - Information Communication and Technology - General	NUTS' Christian Awareness on Problems of Malnutrition	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
111012400100 - Information Communication and Technology - General	0	23020127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	589,725.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012300100100 Ministry of Information

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>Total</b>					0.00	200,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
111012400800 - Information Communication and Technology - General	Purchase of Live Streaming and Production Solution	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
111012400900 - Information Communication and Technology - General	Installation of Solar Energy Panel at NSTV Complex	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
111012400100 - Information Communication and Technology - General	Purchase and installation of additional broadcasting satellite	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00

012300200100 Media Corporation TV

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>Total</b>					0.00	370,000,000.00	192,350,000.00	0.00	135,000,000.02	0.00	135,000,000.02	0.00	0.00	0.00	0.00
111012400100 - Information Communication and Technology - General	Connection of Crystal FM Matumbi to 33kVA Power supply	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	0.00	270,000,000.00	0.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00
1110124001200 - Information Communication and Technology - General	Purchase of 8 no. Air Conditioner and Installation of Budget Proof	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	3,320,000.00	0.00	3,320,000.00	0.00	0.00	0.00	0.00
1110124001400 - Information Communication and Technology - General	Purchase of 4 no Laptops, Computer System and Accessories	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,480,000.00	0.00	3,480,000.00	0.00	0.00	0.00	0.00
1110124001500 - Information Communication and Technology - General	Purchase of 7.5 KV Bruhm Generator for Radio Complex	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
1110124001600 - Information Communication and Technology - General	Purchase of Live Streaming Camera and Production Solution accessories	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	7,096,127.69	0.00	7,096,127.69	0.00	0.00	0.00	0.00
1110124001700 - Information Communication and Technology - General	Upgrading of FM Transmitter Minna.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	8,087,483.33	0.00	8,087,483.33	0.00	0.00	0.00	0.00
1110124001800 - Information Communication and Technology - General	Rehabilitation of 4 nos broadcasting office Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00





014800100100

State Independent Electoral Commission

014800100100	Local Government Service Commission																	
<b>Total</b>					<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124006500 - Reform of Government and Governance - General	Renovation of the Newly Allocated Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124006600 - Reform of Government and Governance - General	Construction of Car Park at Local Government Service Commission, Minna	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124006700 - Reform of Government and Governance - General	Purchase of Additional 10nos. Desktop Computers, Snos, Printers and Lno Projector	23030113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>2023 Final Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>							

014800100100	Local Government Service Commission																	
<b>Total</b>					<b>1,000,000,000.00</b>	<b>689,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,615,797,118.57</b>	<b>0.00</b>	<b>25,615,797,118.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
01040124000100 - Modern technology for postharvest storage and value addition	Purchase of 625 No of Simple Hand Planting Machine	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00		
01040124000200 - Modern technology for postharvest storage and value addition	Purchase of 3no. Sprayers and Organic Pesticides	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00		
01040124000300 - Modern technology for postharvest storage and value addition	Fencing and Renovation of Minna Mechanical Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00		
01040124000400 - Modern technology for postharvest storage and value addition	Procurement of 300 Units of MF 375 Power Steering Tractors.	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	12,000,000,000.00	0.00	12,000,000,000.00	0.00	0.00	0.00	0.00	0.00		
01040234000100 - Buffer stocking and commodity warehousing	Fencing and Equipping of existing farm institutes at Tegina, Kuta, Nsake and Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00		
01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Provision of 500 Tube Wells at Nsiga, Sandayi, Tufa, Zhusu and Obogon.	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00		
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 120000 Bags of NPK Fertilizer from Zunguru Fertilizer Company	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	289,300,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070624000100 - Capacity building for stakeholders and professional human resources development	Training, Monitoring and Quarterly Campaigns on the Consumption of Vitamin A and Micronutrients. Refined Foods	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00		
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and distribution of farm inputs such as Hybrid Maize, Rice, Sorghum and Soya Beans	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070424000100 - Adaptive research, unified and all inclusive extension services delivery	Consultancy and Agricultural Programme/Projects	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Analysis of tools on food and Nutrition Insecurity	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Quarterly Monitoring and Evaluation of Agricultural Projects	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Acquisition and Development of 250,000 Land Across the 25 LGAs	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Maintenance of Green House Facilities.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00		
01100124000100 - Agriculture Programme Not Elsewhere Classified	Raising of Nursery at the State Secretariat	23040101 - TREE PLANTING	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00		
01070224000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	Purchase of 500units of rice threshing Machine, 3000nos seed planters, 8HP power tillend 1000units of Beans grading and sorting machines	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	12,000,000,000.00	0.00	12,000,000,000.00	0.00	0.00	0.00	0.00	0.00		
01020624000100 - Livestock feeds development	Support to Shery Grazing Reserves on the cultivation of 5000 hectares of napo grass	23040101 - TREE PLANTING	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	625,750,000.00	0.00	625,750,000.00	0.00	0.00	0.00	0.00	0.00		
01040324000100 - Market linkage	Construction of 13km of Rural feeder Roads and Market Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00		
01030324000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	0	23030114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>2023 Final Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>							
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

050913400900 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 3noe block of classrooms, male and female hostels , 1no block of laboratory at College of Agric, Mokwa	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70541 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
05040234000200 - Instructional and learning materials	Procurement of 2no. HP Tractor	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70541 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
0506324000100 - Data and data management	Re-accreditation and inspection of Programmes (LMS, AICT, APIT & AUPIT)	23050101 - RESEARCH AND DEVELOPMENT	70541 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>02150000000</b>	<b>Niger State College of Agriculture</b>															

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>73,226,993.30</b>	<b>0.00</b>	<b>1,349,934,562.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01040124000500 - Modern technology for postharvest storage and value addition		23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	7,226,993.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01040124000500 - Modern technology for postharvest storage and value addition		23050108 - Skills Acquisition	70421 - AGRICULTURE	12642600 - STATE WIDE	66,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01040124000500 - Modern technology for postharvest storage and value addition		23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01040124000500 - Modern technology for postharvest storage and value addition		23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	100,287,107.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01040124000500 - Modern technology for postharvest storage and value addition		23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	774,597,457.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01040124000500 - Modern technology for postharvest storage and value addition		23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	1,038,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01040124000500 - Modern technology for postharvest storage and value addition		23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>505,339,532.57</b>	<b>8,708,708,057.93</b>	<b>771,500,919.36</b>	<b>0.00</b>	<b>6,630,000,000.00</b>	<b>0.00</b>	<b>6,630,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124000900 - Reform of Government and Governance - General	Purchase of 25nos HP printer and 50nos photocopier machines.	23020112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>02200000000</b>	<b>Ministry of Finance</b>															

13100124000900 - Reform of Government and Governance - General	Purchase of 2nos toyotalandouler twin combo 2023 model, 30nos of land caterprado (V4), 25nos Landcruiserprado(V4), 30nos Toyota hilux automatic, 20nos toyotacanny 2023 model and 10nos toyotacanny 2019 model	23020105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	3,565,708,057.93	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000700 - Reform of Government and Governance - General	Purchase of 300nos Desktop and 500nos Laptop to MDAs	23020113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000700 - Reform of Government and Governance - General	Payment of Insurance Premium for Government Assets	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General	Purchase of 35nos Toyota hilux (2019) automatic	23020106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General		23020105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	499,072,605.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General		23020115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	6,266,927.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General		23020105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	793,356,069.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General		23020113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	8,149,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General		23020112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	9,995,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124007200 - Reform of Government and Governance - General	Construction and Furnishing of Annex Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00
13100124007300 - Reform of Government and Governance - General	Purchase of 2no. Fire Proof Safe, 2no. 2HP Air Conditioners and 3no. HP Laser Jet Color Printers	23020113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	9,420,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00
13100124007400 - Reform of Government and Governance - General	Purchase of 1no. Executive Table, 1no. Executive chair, 3no. Semi Executive chair and Table, 10nos Conference Hall Table	23020112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	2,580,000.00	0.00	0.00	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00







0210012400300 - Societal Re-orientation - General	Entrepreneurship and Skill Development Across the 3 senatorial Zones	2305108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
0210012400400 - Societal Re-orientation - General	Vocational Skill Acquisition for 1,500 Women/Youth with Starter Pack (Sewing machines, freezer and oven) Across the 25 LGAs	2305108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
0210012400500 - Societal Re-orientation - General	Provision of Free Salt AC22 water Conference table and printer	23020112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
0210012400600 - Societal Re-orientation - General	MSMEs Tailored Training (Domestic and Foreign)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
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05090124000100 - Schools - Infrastructure construction and rehabilitation	Construction of Fence at Bio-Tech Centre, Ikalapang	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12630900 - KATCHA	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05060224000100 - Research and development	Cultivation of Astropia Plant and Extraction of Base Oil	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05060224000200 - Research and development	Design and Building of Bio-digester at Tagwal Livestock Centres	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000100 - ICT equipment, software and expertise	Purchase of Reactors, Inoculants and Packaging Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05040324000100 - Teaching and non-teaching staff capacity building	Training of Natural Medicine Practitioners on Value chain	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05060224000300 - Research and development	Research and Development on the Construction of Wood Stove	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000200 - ICT equipment, software and expertise	Equipement of Pilot Technology Incubation Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05060224000400 - Research and development	Hosting of Science and Technology Week	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

02280010010 Ministry of Science and Technology

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51,300,200.00 600,000,000.00 57,414,946.25 0.00 5,755,911,068.91 0.00 5,755,911,068.91 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00																
16100124000100 - Water Ways - General	Purchase of 75hp Yamaha Engine for Ferry at Rofa	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	500,000,000.00	0.00	0.00	6,950,000.00	0.00	6,950,000.00	0.00	0.00	0.00	0.00	0.00
16100124000200 - Water Ways - General	Renovation of Blue Tent at Minna Airport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,865,000.00	0.00	5,865,000.00	0.00	0.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	Renovation of VIP Lodge at Minna Airport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	43,700,000.00	0.00	43,700,000.00	0.00	0.00	0.00	0.00	0.00
16100124000400 - Water Ways - General	Construction of Ferry at Guzzan and Raifa	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	0.00	0.00	0.00	123,300,000.00	0.00	123,300,000.00	0.00	0.00	0.00	0.00	0.00
16100124000500 - Water Ways - General	Procurement of One Water Boat for Gbajiga, Zumbi and Kuta	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12632000 - SHIRKOFI	0.00	0.00	0.00	0.00	120,185,000.00	0.00	120,185,000.00	0.00	0.00	0.00	0.00	0.00
16100124000600 - Water Ways - General	Provision of Road Studs (solar) at Minna	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
16100124000700 - Water Ways - General	Installation of Traffic Lights in Bida, Kontagora & Suleja	23030103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12630300 - BIDA	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
16100124000800 - Water Ways - General	Construction of Bus Shelter at Bus Stops in Minna	23030124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12623600 - CHANCHAGA	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
16100124000900 - Water Ways - General	Construction of Trailer Parks at Mokuwa, Madibila, Lambari, Tala, Tegino, and Kontagora (ECOWAS BANK)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,155,911,068.91	0.00	5,155,911,068.91	0.00	0.00	0.00	0.00	0.00
16100124000100 - Water Ways - General	0	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	24,500,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000200 - Water Ways - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12630200 - AGWARA	24,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12630200 - AGWARA	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000100 - Water Ways - General	0	23030117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,510,286.25	0.00	20,510,286.25	0.00	0.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	0	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	24,835,910.00	0.00	24,835,910.00	0.00	0.00	0.00	0.00	0.00
16100124000400 - Water Ways - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	11,268,750.00	0.00	11,268,750.00	0.00	0.00	0.00	0.00	0.00
<b>Programme Code and Programme Description</b>																
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13100134007500 - Reform of Government and Governance - General	Purchase of 1 No. walkie talkie/Communication Gadget	23020128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	13,300,000.00	0.00	13,300,000.00	0.00	0.00	0.00	0.00	0.00

02290030010 Niger State Traffic Management Agency

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
					29,684,300.00	100,000,000.00	24,835,910.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124007800 - Reform of Government and Governance - General	Purchase of 15No. Power Bike	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124007700 - Reform of Government and Governance - General	Purchase of 70No. Powerful Security CQB Flashlight	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	17,800,000.00	0.00	17,800,000.00	0.00	0.00	0.00	0.00	0.00
02290030010 Niger State Motor Vehicle Administration Agency																
Total																
11100124007800 - Reform of Government and Governance - General	Purchase of 25no. Power Bikes	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00
11100124007900 - Reform of Government and Governance - General	Construction of Office at the Headquarter and Renovation of Zonal Offices at Kontagora, Bida, Mokuwa, Sulaja, Lapai, Kagara, Kuta and New-Bussa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124008000 - Reform of Government and Governance - General	Provision of Office Accommodation at Eight Zonal Commands	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,600,000.00	0.00	35,600,000.00	0.00	0.00	0.00	0.00	0.00
13100124008100 - Reform of Government and Governance - General	Purchase of 10No. Laptop, 2No. Printer and 2No. Photocopier	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124008200 - Reform of Government and Governance - General	Purchase of Office Furnitures and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00	0.00	0.00	0.00	0.00	0.00
13100124008300 - Reform of Government and Governance - General	Purchase of 30nos wheel lock, 300-walling tank and 50nos flash light	23030128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of Government and Governance - General	0	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	29,684,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of Government and Governance - General	0	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	24,835,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total																
17100124001100 - Road - General	Provision of Security Light at Area Offices: Bungi, Bida, Sulja and K'gara	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
17100124001200 - Road - General	Purchase of 100nos. Fleet Tracking and Monitoring Devices for Niger State Transport Authority(NESTA)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	8,663,000,000.00	0.00	0.00	11,317,380.00	0.00	11,317,380.00	0.00	0.00	0.00	0.00	0.00
17100124001300 - Road - General	Capacity Building for Niger State Transport Authority (NESTA) Staff	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	11,082,620.00	0.00	11,082,620.00	0.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Purchase of 20nos. Units of Compressed Natural Gas (CNG) Buses	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,663,000,000.00	0.00	6,663,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001500 - Road - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001600 - Road - General	0	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001700 - Road - General	0	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001800 - Road - General	0	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02290060010 Niger State Transport Authority																

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total																
12100124002400 - Growing the Private Sector - General	Conduct of Survey and analysis of prospective Mineral site at Bossa, Chanchaga and Shirono	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124002500 - Growing the Private Sector - General	Expansion of Mini Mineral Museum Minna	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124002600 - Growing the Private Sector - General	Purchase of 1no. smart RIGGIS Survey Tools and Geological Equipment	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124002700 - Growing the Private Sector - General	Establishment of Mineral Data Bank	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124002800 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124002900 - Growing the Private Sector - General	Establishment of Mining City	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

12100124009000 - Growing the Private Sector - General	Provision of protective gear, eye glasses/respirator and hand glove for safe mining	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009100 - Growing the Private Sector - General	Establishment of ARK/ Modular Refineries and Gas Station at Bida basin	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	23,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009200 - Growing the Private Sector - General	Acquisition of Office building, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009300 - Growing the Private Sector - General	Acquisition of Additional Mineral Titles	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009400 - Growing the Private Sector - General	Gold Exploration in Five Acquired Mineral Titles	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009500 - Growing the Private Sector - General	Development of Chibani and Sarkin pawa Sand Quarry, Tourmaline Site	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009600 - Growing the Private Sector - General	Establishment of Granite Quarry at Sarkin Pawa General	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009700 - Growing the Private Sector - General	Survey of oil Marginal Field	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	51,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009800 - Growing the Private Sector - General	Oil Exploration in Bida Basin	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124009900 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>023300100100 Ministry of Mining &amp; Mineral Resources</b>																

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>12,238,544,976.50</b>	<b>227,627,042,686.58</b>	<b>12,482,939,281.18</b>	<b>0.00</b>	<b>207,656,410,316.36</b>	<b>0.00</b>	<b>207,656,410,316.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
17100124009500 - Road - General	Construction of Bay Lemu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSO	0.00	775,639,180.18	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124009600 - Road - General	Rehabilitation of Failed Hydraulic Structures in Magama LGA of Niger State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124009700 - Road - General	Construction of Tripple Cell and 3mX3m Box Culvert Along Simi - Gwada Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	0.00	18,706,496.07	0.00	0.00	18,706,496.07	0.00	18,706,496.07	0.00	0.00	0.00	0.00	0.00
17100124009800 - Road - General	Construction of Tripple Cell 3mX3m Double Box Culvert Along Takuti-Kutirko Etsu Gale Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630100 - AGAE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124009900 - Road - General	Construction of Two Cells Box Culvert at Gusa, Magama LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	50,000,000.00	0.00	0.00	75,654,323.75	0.00	75,654,323.75	0.00	0.00	0.00	0.00	0.00
17100124001000 - Road - General	Construction of Concrete & Steel Bridge Along Gangan Ketso Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MONDWA	0.00	75,654,323.75	0.00	0.00	96,715,329.25	0.00	96,715,329.25	0.00	0.00	0.00	0.00	0.00
17100124001100 - Road - General	Construction of Culverts and drainages at Gadan Mariga LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631400 - MARGA	0.00	0.00	0.00	0.00	16,285,524.10	0.00	16,285,524.10	0.00	0.00	0.00	0.00	0.00
<b>023400100100 Ministry of Works</b>																

17100124001200 - Road - General	Reconstruction of 2mX2m Reinforced Concrete Box Culvert Double Cell at Gwada Town Along Market Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	0.00	25,004,799.27	0.00	0.00	67,471,362.72	0.00	67,471,362.72	0.00	0.00	0.00	0.00	0.00
17100124001300 - Road - General	Construction of Drainage at Sabon Gashi Basins, Ganganer Wazna & Stone Pitching Along Regina Kontagara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	0.00	0.00	0.00	9,182,835.82	0.00	9,182,835.82	0.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Construction of 16.5km trena Road & trena Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	0.00	3,226,425.75	0.00	0.00	808,810,045.04	0.00	808,810,045.04	0.00	0.00	0.00	0.00	0.00
17100124001500 - Road - General	Rehabilitation of Tagna - Zunguru Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632900 - WUDSHI	0.00	0.00	0.00	0.00	33,071,199.72	0.00	33,071,199.72	0.00	0.00	0.00	0.00	0.00
17100124001600 - Road - General	Construction of Limber Sza Ring Culvert Along - Gwada - Fuka Kafinboro Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	0.00	17,981,883.28	0.00	0.00	80,137,655.56	0.00	80,137,655.56	0.00	0.00	0.00	0.00	0.00
17100124001700 - Road - General	Construction and Dimension of Culvert Along Agbie Katcha - Baro Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630100 - AGAE	0.00	967,927.71	0.00	0.00	10,313,925.88	0.00	10,313,925.88	0.00	0.00	0.00	0.00	0.00
17100124001800 - Road - General	Construction of Polytechnic Roundabout - Sidagbi/Thunk A ROAD, Bida	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630300 - BIDA	0.00	1,933,777.51	0.00	0.00	613,422,210.94	0.00	613,422,210.94	0.00	0.00	0.00	0.00	0.00

17100124001900	Road - General	Construction of 3mX3m Double Cell & 2.5mX2.5m Double Cells Box Along Kafikoro - Adunu - Amali bhar Road	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621800 - MINWA	0.00	9,969,137.76	0.00	0.00	23,591,579.98	0.00	23,591,579.98	0.00	0.00	0.00	0.00
17100124002000	Road - General	Rehabilitation of Kortagara - Gulbin Boka - Shambo Section Kortagara - Rijau Federal Highway	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12623200 - RIJAU	0.00	0.00	0.00	0.00	394,942,095.09	0.00	394,942,095.09	0.00	0.00	0.00	0.00
17100124002100	Road - General	Rehabilitation of Waihout Bridge Embankment & Erosion Control at Gulbin - Boka Manga LGA	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12631400 - MARIKA	0.00	6,452,851.43	0.00	0.00	83,114,652.62	0.00	83,114,652.62	0.00	0.00	0.00	0.00
17100124002200	Road - General	Construction of Disko to Rokata Road	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12620600 - IDARI	0.00	147,260,208.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
17100124002300	Road - General	Reconstruction of Minna - Bida Road (NCH/ SPV Bond 3)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12620300 - BIDA	0.00	0.00	0.00	0.00	3,042,762,299.93	0.00	3,042,762,299.93	0.00	0.00	0.00	0.00
17100124002400	Road - General	Construction of Rofia to Borgu Road (90km) UBA/ZENTH	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12630400 - BORGU	0.00	36,864,083,108.20	0.00	0.00	19,170,000,000.00	0.00	19,170,000,000.00	0.00	0.00	0.00	0.00
17100124002500	Road - General	Construction of Kortagara to Rijau Road (96km) UBA/ZENTH	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	42,361,908,009.28	0.00	0.00	19,170,000,000.00	0.00	19,170,000,000.00	0.00	0.00	0.00	0.00
17100124002600	Road - General	Rehabilitation of Madalla to Sulja Road (ECOWAS BANK)	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12622300 - SULEIA	0.00	0.00	0.00	0.00	3,613,822,344.87	0.00	3,613,822,344.87	0.00	0.00	0.00	0.00
17100124002700	Road - General	Reconstruction of Minna - Bida Road (DB)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12620300 - BIDA	0.00	200,000,000.00	0.00	0.00	23,249,001,500.00	0.00	23,249,001,500.00	0.00	0.00	0.00	0.00
17100124002800	Road - General	Construction of Minna Dual Carriage Way	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	250,000,000.00	0.00	0.00	8,733,000,000.00	0.00	8,733,000,000.00	0.00	0.00	0.00	0.00
17100124002900	Road - General	Construction of Hydra Hotel - Custom office - Banana House, Minna	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	1,750,000,000.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00
17100124003000	Road - General	Construction of Access Roads to Deputy Governor's Office & Suleja Street, Minna	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	200,000,000.00	0.00	0.00	449,536,003.22	0.00	449,536,003.22	0.00	0.00	0.00	0.00
17100124003100	Road - General	Rehabilitation of Internal Roads at Sam Bello Estate Along Airport Road, Mallikule	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	0.00	669,669,029.78	0.00	669,669,029.78	0.00	0.00	0.00	0.00
17100124003200	Road - General	Construction of 2mX2m Reinforced Concrete Box culvert Along Ishi Village Nkuch Road in Pakoro LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621900 - PAKORO	0.00	100,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
17100124003300	Road - General	Rehabilitation of 10KM tagwal Dam Road, Minna	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
17100124003400	Road - General	Construction of Master Drain Extension (U-Channel)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	23,891,235.94	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
17100124003500	Road - General	Construction of Tunga Central Mosque Road - Benjamin's Hotel - Main Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	11,025,094,167.56	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
17100124003600	Road - General	Construction of Zaryawo Road, Suleja	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12622300 - SULEIA	0.00	132,466,420,640.50	0.00	0.00	671,440,180.07	0.00	671,440,180.07	0.00	0.00	0.00	0.00
17100124003700	Road - General	Construction of 2no Selected Roads , Minna	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	513,532,650.94	0.00	513,532,650.94	0.00	0.00	0.00	0.00
17100124003800	Road - General	Construction of First Bank Dadin Kowa Road, Kortagara, Niger State	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	513,532,650.94	0.00	513,532,650.94	0.00	0.00	0.00	0.00
17100124003900	Road - General	Rehabilitation of Aggie Township Road	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12620100 - AGAIE	0.00	0.00	0.00	0.00	150,827,244.89	0.00	150,827,244.89	0.00	0.00	0.00	0.00
17100124004000	Road - General	Construction of Some Selected Roads in Mokwa Township	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12611700 - MOKWA	0.00	0.00	0.00	0.00	366,088,094.40	0.00	366,088,094.40	0.00	0.00	0.00	0.00
17100124004100	Road - General	Construction of Some Selected Roads in Yagari Township	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12622000 - BAI	0.00	0.00	0.00	0.00	1,129,379,948.75	0.00	1,129,379,948.75	0.00	0.00	0.00	0.00
17100124004200	Road - General	Construction of Some Selected Roads in Kortagara Township	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	371,143,439.71	0.00	371,143,439.71	0.00	0.00	0.00	0.00
17100124004300	Road - General	Construction of Reinforced Concrete U-Channel in Minna Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	491,960,379.52	0.00	491,960,379.52	0.00	0.00	0.00	0.00
17100124004400	Road - General	Rehabilitation of Airport Road Mallikule - Junction - Minna Airport	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	0.00	209,669,506.35	0.00	209,669,506.35	0.00	0.00	0.00	0.00
17100124004500	Road - General	Rehabilitation of 5no Roads in Tunga Low Cost, Minna	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	35,257,780.00	0.00	35,257,780.00	0.00	0.00	0.00	0.00
17100124004600	Road - General	Construction of 3mX3m cells Box Culvert at Rafin Raikwa along GDS, Ungwar/Rigasa Kortagara	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	893,114,604.09	0.00	893,114,604.09	0.00	0.00	0.00	0.00
17100124004700	Road - General	Rehabilitation of Reinforced Concrete Drainage & Land Reclamation at Gadon Mariga	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12631400 - MARIKA	0.00	0.00	0.00	0.00	115,388,241.41	0.00	115,388,241.41	0.00	0.00	0.00	0.00
17100124004800	Road - General	Construction of 2cell 2mX2m Box Culvert Along Market Road in Gwada Town	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12622200 - SHOROD	0.00	0.00	0.00	0.00	108,100,862.34	0.00	108,100,862.34	0.00	0.00	0.00	0.00
17100124004900	Road - General	Construction of 3mX3m (Kells) Box Culvert at River Kortagara & 35km Access Road to Ubandoma Primary School, Rigasa	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	67,471,362.72	0.00	67,471,362.72	0.00	0.00	0.00	0.00
17100124005000	Road - General	Rehabilitation of Kortagara - Gulbin Boka - Shambo Section, Kortagara - Rijau Federal Highway	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	394,942,095.09	0.00	394,942,095.09	0.00	0.00	0.00	0.00
17100124005100	Road - General	Reconstruction/Expansion of Township Roads in Minna Phase I & II	23030113 - REHABILITATION / REPAIRS - ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	30,421,069,950.00	0.00	30,421,069,950.00	0.00	0.00	0.00	0.00
17100124005200	Road - General	Construction of Roads in Minna Township (202km)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12620300 - BIDA	0.00	0.00	0.00	0.00	19,400,000,000.00	0.00	19,400,000,000.00	0.00	0.00	0.00	0.00
17100124005300	Road - General	Construction of Bida Township Road (50km)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	9,700,000,000.00	0.00	9,700,000,000.00	0.00	0.00	0.00	0.00
17100124005400	Road - General	Construction of Roads in Kortagara Township (50km)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	9,700,000,000.00	0.00	9,700,000,000.00	0.00	0.00	0.00	0.00
17100124005500	Road - General	Construction of Roads in Sulja Township (50km)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12622300 - SULEIA	0.00	0.00	0.00	0.00	9,700,000,000.00	0.00	9,700,000,000.00	0.00	0.00	0.00	0.00
17100124005600	Road - General	Construction of Roads in 17 LGAs: Agala, Edati, Gbako, Gariga, Katcha, Lapai, Lavun, Magama, Mariga, Mashiagu, Mokuwa, Munya, Pakoro, Rafi, Rijau, Shoro and Tafa	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	16,490,000,000.00	0.00	16,490,000,000.00	0.00	0.00	0.00	0.00
17100124005700	Road - General	Consultancy Services on the Expansion of Minna Township Roads Phase I & II	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	2,923,295,204.40	0.00	2,923,295,204.40	0.00	0.00	0.00	0.00
17100124005800	Road - General	Construction of Bida Ring Road (41km)	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12620300 - BIDA	0.00	0.00	0.00	0.00	13,226,962,796.16	0.00	13,226,962,796.16	0.00	0.00	0.00	0.00
17100124005900	Road - General	Consultancy Services on the Construction of Bida Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROAD5	70451 - ROAD TRANSPORT	12620300 - BIDA	0.00	0.00	0.00	0.00	269,029,016.25	0.00	269,029,016.25	0.00	0.00	0.00	0.00
06100124000100	Housing and Urban Development - General	Construction of New Secretariate Complex - Jno. Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	10,123,456.28	0.00	0.00	2,574,008,029.20	0.00	2,574,008,029.20	0.00	0.00	0.00	0.00
06100124000200	Housing and Urban Development - General	Repair/Restoration of Ministry of Works Area Office (10no.)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	15,190,117.25	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
06100124000300	Housing and Urban Development - General	Construction/Rehabilitation of Niger State Fire Service Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	25,045,735.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00





710012400800	Road - General	D	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	22631000 - MAGAMA	0.00	0.00	125,597,308.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124004200	Road - General	D	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	22631000 - KONTAGORA	0.00	0.00	115,054,588.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124004400	Road - General	D	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	22632000 - WUDUSHI	0.00	0.00	371,774,050.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124004600	Road - General	D	23030114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	22630100 - AGAIE	0.00	0.00	3,018,873,758.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124005200	Road - General	D	23030114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	22630300 - BIDA	0.00	0.00	113,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124005300	Road - General	D	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	22630400 - SHIRORO	0.00	0.00	48,057,520.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124005400	Road - General	D	23030114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	22631000 - KONTAGORA	0.00	0.00	125,783,164.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124005800	Road - General	D	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	22621600 - CHANCHAGA	0.00	0.00	19,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100124005900	Road - General	D	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	22621600 - CHANCHAGA	0.00	0.00	8,459,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124000100	Housing and Urban Development - General	D	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	22620500 - BOSSO	0.00	0.00	330,511,858.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124001700	Housing and Urban Development - General	D	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	22620500 - BOSSO	0.00	0.00	49,620,083.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124002500	Housing and Urban Development - General	D	23020121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	22622000 - SHIRORO	0.00	0.00	226,048,304.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124002500	Housing and Urban Development - General	D	23020123 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	22630300 - BIDA	0.00	0.00	14,959,682.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124003700	Housing and Urban Development - General	D	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	22620500 - BOSSO	0.00	0.00	46,499,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124002000	Housing and Urban Development - General	D	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	22622000 - SHIRORO	0.00	0.00	21,207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86100124002000	Housing and Urban Development - General	D	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	22630100 - AGAIE	0.00	0.00	47,917,048.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>02340040100</b>																		
<b>Niger State Road Maintenance Agency (NIGROMA)</b>																		

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget										
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<b>Total</b>					<b>271,363,361.00</b>	<b>547,418,954.64</b>	<b>132,246,655.20</b>	<b>0.00</b>	<b>666,000,000.00</b>	<b>0.00</b>	<b>666,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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14100124005200	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	25,800,150.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005300	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12630300 - BIDA	0.00	108,463,500.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005400	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622000 - SHIRORO	0.00	170,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005500	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - RIJAU	0.00	120,882,125.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005600	Power - General	0	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	61,854,235.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005700	Power - General	0	23020119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005800	Power - General	0	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	51,415,954.64	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005900	Power - General	0	23020107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	17,482,199.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005900	Power - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005400	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005500	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005600	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	138,701,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005200	Power - General	0	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124005400	Power - General	0	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	32,246,055.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget										
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<b>Total</b>					<b>0.00</b>	<b>876,624,661.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1,899,520,000.00</b>	<b>0.00</b>	<b>1,899,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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14100124000100	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	50,000,000.00	0.00	0.00	39,399,514.42	0.00	39,399,514.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000200	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	0.00	50,000,000.00	0.00	0.00	20,969,750.00	0.00	20,969,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000300	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	24,757,500.00	0.00	24,757,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000400	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	0.00	36,036,468.31	0.00	0.00	29,145,961.93	0.00	29,145,961.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000500	Power - General	0	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	12646000 - STATE WIDE	0.00	0.00	0.00	0.00	13,585,000.00	0.00	13,585,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000600	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	25,145,961.93	0.00	0.00	23,497,500.00	0.00	23,497,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000700	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642000 - STATE WIDE	0.00	11,585,000.00	0.00	0.00	14,175,000.00	0.00	14,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000800	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	23,497,500.00	0.00	0.00	2,928,000.00	0.00	2,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124000900	Power - General	0	23030121 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	14,175,000.00	0.00	0.00	24,466,000.00	0.00	24,466,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124001000	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	0.00	0.00	0.00	0.00	44,946,950.00	0.00	44,946,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124001100	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	15,974,650.00	0.00	15,974,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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14100124001200	Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	0.00	5,684,121.83	0.00	0.00	45,669,225.00	0.00	45,669,225.00	0.00	0.00	0.00	0.00
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14100124001400	Power - General	Installation of Solar Streetlight stands at Turun Wada Gabas Burial Ground, Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12631000	KONTAGORA	0.00	0.00	0.00	0.00	24,347,600.00	0.00	24,347,600.00	0.00	0.00	0.00	0.00
<b>0210000000 Ministry of Power and Renewable Energy</b>																	
14100124001500	Power - General	Remodelling of conventional street light to solar power Light From Adajike to Gbagana, Minna	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	7,378,911.44	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
14100124001600	Power - General	Installation of 55watts solar powered lights at SSG Office Complex, Internal access road shanga and matumbi road network	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	53,511,387.50	0.00	53,511,387.50	0.00	0.00	0.00	0.00
14100124001700	Power - General	Provision and installation of Solar Powered Streetlights at Ndachenaminan, Ikwale, Kabo, Isau and shako communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
14100124001800	Power - General	Provision of 33KV transformer and installation materials to Niger State water works	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
14100124001900	Power - General	Scoping and Sensitization of Communities for Deployment of Mini Grid.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12642600	STATE WIDE	0.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
14100124002000	Power - General	Provision of Mini Grids at the New and Old Secretariats, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	22,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
14100124002100	Power - General	Provision of Mini Grids at Minna, Bida and Sulaja General Hospitals	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12620300	BIDA	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
14100124002200	Power - General	Data collection & Documentation for Renewable and Alternative Energy	23050101 - RESEARCH AND DEVELOPMENT	7043S - ELECTRICITY	12642600	STATE WIDE	0.00	38,801,010.13	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
14100124002300	Power - General	Reactivation of 966 CAF Flyloader	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
14100124002400	Power - General	Reactivation of Motor Grader	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	26,784,544.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
14100124002500	Power - General	Overhauling of D&K Cat Bulldozer	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	37,081,525.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
14100124002600	Power - General	Maintenance of Workshop Equipment	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
14100124002700	Power - General	Procurement 2no 100kva, 1no 60kva Sound Proof Perkins Generator and 4x16mm2 Armour Cable at Minna	23020119 - PURCHASE OF POWER GENERATING SET	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	14,410,695.00	0.00	0.00	29,677,383.75	0.00	29,677,383.75	0.00	0.00	0.00	0.00
14100124002800	Power - General	Purchase of single drum roller Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	169,920,000.01	0.00	169,920,000.01	0.00	0.00	0.00	0.00
14100124002900	Power - General	Procurement of DAF 85 (ATI) Truck	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	15,000,000.00	0.00	0.00	36,472,894.13	0.00	36,472,894.13	0.00	0.00	0.00	0.00
14100124003000	Power - General	Electricity Supply to Zhusu Villages in Katscha LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12620900	KATCHA	0.00	0.00	0.00	0.00	26,784,544.00	0.00	26,784,544.00	0.00	0.00	0.00	0.00
14100124003100	Power - General	Conversion of 11KV to 33KV, D55 Head Office and Police Headquarter, Dutse Kura	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	13,975,530.00	0.00	0.00	37,081,525.00	0.00	37,081,525.00	0.00	0.00	0.00	0.00
14100124003200	Power - General	Replacement/ Upgrading of Burnt 500KVA Transformer to 1.5MVA at Government House, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	14,410,695.00	0.00	14,410,695.00	0.00	0.00	0.00	0.00
14100124003300	Power - General	Extension of 33KV Line From Gidan Mangoro to Boto Community and Replacement of overloaded 33KV Line at Kontagora Waterworks	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12620500	BOSSO	0.00	5,034,202.50	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
14100124003400	Power - General	Procurement of 200KVA and 500KVA Transformers to Behind Ahmadu Bello Plaza	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	12,500,500.00	0.00	0.00	13,972,530.00	0.00	13,972,530.00	0.00	0.00	0.00	0.00
14100124003500	Power - General	Procurement of 2no 500KVA and 1no 200KVA Distribution Transformers toKangwala (Bossu LGA), Kura and F-Layout	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7043S - ELECTRICITY	12622200	SHIRORO	0.00	18,000,000.00	0.00	0.00	12,500,500.00	0.00	12,500,500.00	0.00	0.00	0.00	0.00
14100124003600	Power - General	Installation of 7.5MVA/33/11KV Injection Sub-Station at Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12631000	KONTAGORA	0.00	15,000,000.00	0.00	0.00	17,549,575.00	0.00	17,549,575.00	0.00	0.00	0.00	0.00
14100124003700	Power - General	Supply of 4no 500KVA Transformers to Enagi, Kontagora, Rijau and Fuka	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12620800	GURARA	0.00	40,000,000.00	0.00	0.00	23,234,810.00	0.00	23,234,810.00	0.00	0.00	0.00	0.00
14100124003800	Power - General	Installation of 1no 500KVA/33KV Transformers at Fuka, and 2no 500kva's 11KV	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12611200	LAVUN	0.00	0.00	0.00	0.00	34,112,660.00	0.00	34,112,660.00	0.00	0.00	0.00	0.00
14100124003900	Power - General	Construction of 33kv to Dabban Water Works & D55, Dabban, Lawin LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12631000	KONTAGORA	0.00	25,000,000.00	0.00	0.00	6,738,746.40	0.00	6,738,746.40	0.00	0.00	0.00	0.00
14100124004000	Power - General	Extension of 132/33kv Transmission Substation From Kontagora to Rijau and environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12611100	LAPAI	0.00	80,000,000.00	0.00	0.00	53,787,453.70	0.00	53,787,453.70	0.00	0.00	0.00	0.00
14100122000100	Power - General	Completion of 33kv Line of Gupa and Environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12611100	LAPAI	0.00	0.00	0.00	0.00	21,451,856.90	0.00	21,451,856.90	0.00	0.00	0.00	0.00
14100124004100	Power - General	Extension of 11kv line From Secretariate to Etsu Muhammadu Kobo Community Local	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	10,022,408.00	0.00	0.00	10,022,408.00	0.00	10,022,408.00	0.00	0.00	0.00	0.00
14100124004200	Power - General	Conversion of Old Secretariat From 21kv to 33kv Network	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	34,877,393.75	0.00	0.00	8,241,070.00	0.00	8,241,070.00	0.00	0.00	0.00	0.00
14100124004300	Power - General	Electrification of 3 Arm Zone and Construction of Bay, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12631400	MARGA	0.00	0.00	0.00	0.00	80,090,453.23	0.00	80,090,453.23	0.00	0.00	0.00	0.00
14100124004400	Power - General	Extension of 11kv Line From Madara Through Ragadawa to Banga & Environs with 4no 100kva/11kv and 2no 100kva/11/0.415ivs Substation in Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12622200	SHIRORO	0.00	57,573,264.00	0.00	0.00	30,863,366.00	0.00	30,863,366.00	0.00	0.00	0.00	0.00
14100124004500	Power - General	Replacement of Burnt Transformer in Minna, Bej, Kuta, Bossu & Gurara and Installation Materials for 500kVA/33kV/0.415V at Kaduna Road of Kura	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	8,241,070.00	0.00	0.00	16,799,690.00	0.00	16,799,690.00	0.00	0.00	0.00	0.00
14100124004600	Power - General	Construction of Dedicated line to Chanchaga Water Works	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
14100124004700	Power - General	Installation of 15mva With Accessories at Kontagora Injection Substation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12631000	KONTAGORA	0.00	12,448,960.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
14100124004800	Power - General	Supply of 3no. 500KVA, 33/0.415kv Transformer at Mechanical Central Workshops, Matumbi, Industrial Layout Mandela and Gbagana	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	18,206,713.31	0.00	0.00	25,934,000.00	0.00	25,934,000.00	0.00	0.00	0.00	0.00
14100124004900	Power - General	Formulation of Niger State Electricity Framework and Law	23050101 - RESEARCH AND DEVELOPMENT	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	24,624,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
14100124005000	Power - General	Identification of Site for Mini Hydro Electric Power Generation	23050101 - RESEARCH AND DEVELOPMENT	7043S - ELECTRICITY	12621600	CHANCHAGA	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
14100124005100	Power - General	Feasibility Studies and Data collection on Selected Dams for Hydro Power Generation at Tagwai, Minna & Sulaja Dams	23050101 - RESEARCH AND DEVELOPMENT	7043S - ELECTRICITY	12622300	SULAJA	0.00	57,536,912.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00





131012409800 - Reform of Government and Governance - General	Purchase of Virtual Equipment for NSPC Conference Hall and NICARE Secretariat	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
131012409900 - Reform of Government and Governance - General	Furnishing of existing conference hall with 40 leather conference table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	0.00	3,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403000 - Reform of Government and Governance - General	Purchase of 1 no bus and 2 nos Hilux vans	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	0.00	8,500,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403100 - Reform of Government and Governance - General	Monitoring of State and Donor Supported projects	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403200 - Reform of Government and Governance - General	Review and Preparation of M&E Policy	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403300 - Reform of Government and Governance - General	Purchase of 5 nos laptop computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	6,500,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403400 - Reform of Government and Governance - General	State rebranding and advocacy in line with state development plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403500 - Reform of Government and Governance - General	Establishment of delivery units at NSPC, office of S&S and Mr Governor	23020117 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
131012408400 - Reform of Government and Governance - General	0	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012408600 - Reform of Government and Governance - General	0	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	198,225,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012409000 - Reform of Government and Governance - General	0	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012409400 - Reform of Government and Governance - General	0	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	55,780,000.00	0.00	55,780,000.00	0.00	0.00	0.00	0.00	0.00
131012409800 - Reform of Government and Governance - General	0	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	320,640,000.00	0.00	320,640,000.00	0.00	0.00	0.00	0.00	0.00
131012400000 - Reform of Government and Governance - General	0	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,461,108,175.92	0.00	1,461,108,175.92	0.00	0.00	0.00	0.00	0.00
131012409100 - Reform of Government and Governance - General	0	23050108 - Skills Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	586,862,500.00	0.00	586,862,500.00	0.00	0.00	0.00	0.00	0.00
131012409800 - Reform of Government and Governance - General	0	23050109 - Emergency Projects	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
02380200100	UNDP State Programme Monitoring Agency Office															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>						
<b>Total</b>					<b>0.00</b>	<b>147,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>255,780,000.00</b>	<b>0.00</b>	<b>255,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1310124010400 - Reform of Government and Governance - General	Support to Governance, Environmental Issues and Youth Empowerment Activities (UNDP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
02380300100	Public Sector Governance Reform and Development Project															
<b>Total</b>					<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,430,000,000.00</b>	<b>0.00</b>	<b>1,430,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1210012406400 - Growing the Private Sector - General	Implementation of Open Government Partnership OGP Activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
1210012406500 - Growing the Private Sector - General	Review of State Action Plan and Implementation of SABER Activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
1210012406600 - Growing the Private Sector - General	Construction and Furnishing of independent building for OGP coordination in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>						
<b>Total</b>					<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,430,000,000.00</b>	<b>0.00</b>	<b>1,430,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02380400100	Youth Empower and Social Support Operation (YESO)															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>						
<b>Total</b>					<b>17,000,000.00</b>	<b>195,400,875.00</b>	<b>64,080,175.00</b>	<b>0.00</b>	<b>895,059,512.00</b>	<b>0.00</b>	<b>895,059,512.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>						
<b>Total</b>					<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
131012403500 - Reform of Government and Governance - General	Conduct of Gross Domestic Product Survey/ CWG across the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403600 - Reform of Government and Governance - General	Census on Socio-economic Facility & Infrastructure in 274 Wards of the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403700 - Reform of Government and Governance - General	Construction/Furnishing of Statistical Offices at Boko, Mkwila Bibrige	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12611700 - MONDWA	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
131012403800 - Reform of Government and Governance - General	Development of Sectoral Database, Up-grading of Website, Purchase of Hand held Device for Data Collection and Computation of State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
02380500100	Community and Social Development Agency (CSDA)															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1310124002600 - Poverty Alleviation - General	Provision of 2nos. Boreholes to Some Selected Communities in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70021 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
02380600100	Bureau of Statistics															
021012400700 - Societal Re-orientation - General	Support on Data Gathering for Single Register (NASSCO/ SOCU)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	195,400,875.00	0.00	0.00	23,900,000.00	0.00	23,900,000.00	0.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					10,000,000.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
1310124006200 - Reform of Government and Governance - General	Furnishing of 400 Offices and Conference Hall at Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	1,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
1310124006300 - Reform of Government and Governance - General	Purchase of 5no Refrigerators	23010113 - PURCHASES OF SURVEYING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
1310124006400 - Reform of Government and Governance - General	Monitoring and Evaluation of Government Project	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

**025000100100** Fiscal Responsibility Commission

1310124006200 - Reform of Government and Governance - General	0	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					656,908,007.21	1,609,333,087.89	655,079,377.13	0.00	3,389,966,620.00	0.00	3,389,966,620.00	0.00	0.00	0.00	0.00
1010123000100 - Water Resources and Rural Deve - General	Completion of Extension Pipe Line Network in Minna	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	500,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
1010123000200 - Water Resources and Rural Deve - General	Completion of Agaji/Katicha Water Supply Project	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631000 - AGAJI	0.00	0.00	0.00	0.00	295,000,000.00	0.00	295,000,000.00	0.00	0.00	0.00	0.00
1010124000100 - Water Resources and Rural Deve - General	Reticalation of Zunguru, Wushishi and Niger Poly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	418,635,300.00	0.00	418,635,300.00	0.00	0.00	0.00	0.00
1010124000200 - Water Resources and Rural Deve - General	Provision of Water Supply at Malthumbi, M.I Wushishi, Talba Estate and Rafin Yachi Minna.	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	607,475,439.46	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
1010124000300 - Water Resources and Rural Deve - General	Construction of New Treatment Plant in Kontagora Water Works	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00
1010124000400 - Water Resources and Rural Deve - General	Maintenance of O&G Water Works across the 3 Senatorial Zones.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00
1010124000500 - Water Resources and Rural Deve - General	Purchase of 5 No High and Low Lift Water Pumping Machine at Minna, Bida, Kontagora and Sulaja Water Works	23030143 - PURCHASE OF WATER PUMPING EQUIPMENTS	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	416,857,647.63	0.00	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00
1010124000600 - Water Resources and Rural Deve - General	Renovation of 3no Water Works Structures at Minna, Kontagora and Sulaja	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
1010124000700 - Water Resources and Rural Deve - General	Renovation and Furnishing of Offices at NISWASE Head Quarter	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
1010124000800 - Water Resources and Rural Deve - General	Control of Aquatic Weeds at Kontagora Dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	0.00	40,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
1010124000900 - Water Resources and Rural Deve - General	Establishment of Hydrometrical Stations and Gauge Stations in Minna.	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
1010124001000 - Water Resources and Rural Deve - General	Maintenance of Dams Crest and Channels Across the State	23030115 - REHABILITATION / REPAIRS - WATER- W/W	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00
1010124001100 - Water Resources and Rural Deve - General	Construction of New Dam and Enhancing Water Supply in Minna	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	255,919,300.00	0.00	255,919,300.00	0.00	0.00	0.00	0.00
1010124001200 - Water Resources and Rural Deve - General	Engagement of an Advisory Consultant to the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
1010124001300 - Water Resources and Rural Deve - General	NUT.2 WASH Activity 1: Training and Triggering 30 Communities on community led total sanitation	23050108 - Skills Acquisition	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
1010124001400 - Water Resources and Rural Deve - General	NUT.2 WASH Activity 4: Provision of portable water supply (boresholes in three (3) PHCs to promote sanitation and hygiene across the three senatorial zone	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
1010124001500 - Water Resources and Rural Deve - General	NUT.2 WASH Activity 5: Support WASH services in emergency services, IDP camps, public places and institutions across the 3 senatorial zone	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
1010124001600 - Water Resources and Rural Deve - General	NUT.2 WASH Activity 3: Training on Hygiene and hand washing promotion, and menstrual hygiene management in 30 communities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	319,239,160.00	0.00	319,239,160.00	0.00	0.00	0.00	0.00
1010123000100 - Water Resources and Rural Deve - General	0	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	66,360,636.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000200 - Water Resources and Rural Deve - General	0	23030127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	12621600 - CHANCHAGA	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000400 - Water Resources and Rural Deve - General	0	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	357,387,385.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000600 - Water Resources and Rural Deve - General	0	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	39,436,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000200 - Water Resources and Rural Deve - General	0	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	23,723,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010123000100 - Water Resources and Rural Deve - General	0	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000300 - Water Resources and Rural Deve - General	0	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
1010124000400 - Water Resources and Rural Deve - General	0	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000500 - Water Resources and Rural Deve - General	0	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010124000600 - Water Resources and Rural Deve - General	0	23030119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	25,187,552.13	0.00	25,187,552.13	0.00	0.00	0.00	0.00
1010124000600 - Water Resources and Rural Deve - General	0	23030143 - PURCHASE OF WATER PUMPING EQUIPMENTS	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	224,891,825.00	0.00	224,891,825.00	0.00	0.00	0.00	0.00

**02521600100** Niger State Small Town Water Supply and Sanitation Agency

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
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13100124012500 - Reform of Government and Governance - General	Enforcement of movement to Building material market Minna	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124012500 - Reform of Government and Governance - General	Beautification of urban cities (Minna, Bida, Suleja and Kontagora) and recreational areas	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

**026000300100 Urban Development Board**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483,500,000.00</b>	<b>0.00</b>	<b>483,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100124005800 - Housing and Urban Development - General	Purchase of soft ware and production of google map for Beautification activities	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124005900 - Housing and Urban Development - General	Upgrading of State and Local Government Administrative Maps	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124006000 - Housing and Urban Development - General	Upgrading of Topographic Map of Various Skills	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006100 - Housing and Urban Development - General	Provision of Thematic Maps for Different Purposes	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006200 - Housing and Urban Development - General	Rehabilitation, Furnishing of Offices and Purchase of High Target DGPS Instrument	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124006300 - Housing and Urban Development - General	Purchase of 3mo Coloured Laser Jet Printers	23030124 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	13,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006400 - Housing and Urban Development - General	Purchase of 5mo Total Stations	23030133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006500 - Housing and Urban Development - General	Purchase of 3mo Digital Levelling Instrument	23030133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006600 - Housing and Urban Development - General	Demarcation and Survey of Resolved Boundary Dispute Areas	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006700 - Housing and Urban Development - General	Extension of Horizontal and Vertical Ground Control in Minna and Environs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006800 - Housing and Urban Development - General	Demarcation and Survey of Other Parts of Industrial Cluster, Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124006900 - Housing and Urban Development - General	Survey of Disposed Clamete of Individual Land Parcel	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124007000 - Housing and Urban Development - General	Demarcation and Survey of Layouts in some Selected Areas in Minna	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

06100124004100 - Housing and Urban Development - General	Development of Niger State/FCT Border	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12622300 - SULEJA	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
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**026000500100 Suleja Land Development Agency**

**02530001000 Ministry of Housing and Urban Renewal**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100124004200 - Housing and Urban Development - General	Identification/Assessment of Slumps and Intervention	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004300 - Housing and Urban Development - General	Sensitisation and Conduct of Jama'a Forum	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004400 - Housing and Urban Development - General	Design of Layout for Resettlement of Affected Neighbourhood	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004500 - Housing and Urban Development - General	Identification and Design of Beautification for Community Centers	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004600 - Housing and Urban Development - General	Renovation and Furnishing of Offices at the Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004700 - Housing and Urban Development - General	Design of Proto Type Corner Shops for Construction Along the New Roads Corridors in Minna	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004800 - Housing and Urban Development - General	Design of Green Areas, Drop offs and Bus Stops Demarcation along the new roads corridors in Minna	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description    Project Description    Economic Code and Description    Function Code and Description    Location Code and Description    2022 Full Year Actuals    2023 Final Budget    2023 Budget Variance January to August    2024 Proposed Budget    2024 Adjustments    2024 Approved Budget

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Budget Variance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>6,999,254,360.56</b>	<b>0.00</b>	<b>7,875,728,994.00</b>	<b>0.00</b>	<b>7,875,728,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0610124007100 - Housing and Urban Development - General	Completion of Airport City Housing Estate	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	4,019,480,198.50	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
0610124007200 - Housing and Urban Development - General	Redevelopment of 3 - Arm Zone Phase I Office Buildings - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	2,979,774,162.06	0.00	3,500,433,367.00	0.00	3,500,433,367.00	0.00	0.00	0.00	0.00	0.00
0610124007300 - Housing and Urban Development - General	Consultancy Services on the Redevelopment of 3 - Arm Zone	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00
0610124007500 - Housing and Urban Development - General	Construction of 2,000 housing units Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	3,800,000,000.00	0.00	3,800,000,000.00	0.00	0.00	0.00	0.00	0.00

025300200500 - Housing Corporation

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Budget Variance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>1,940,572,880.56</b>	<b>0.00</b>	<b>2,616,410,121.60</b>	<b>0.00</b>	<b>2,616,410,121.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01020524000100 - Animal health and livestock diseases management	State wide Annual Vaccination Campaign of Cattle, Goats and Poultry	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	21,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01020524000200 - Animal health and livestock diseases management	Construction of Veterinary Clinic at Kutigi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12611200 - LAVUN	0.00	100,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
01020524000300 - Animal health and livestock diseases management	Provision of Veterinary Clinic and Shops at Kara Cattle Market, Moka and Rehabilitation of Veterinary Clinic, Minna.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
01020224000100 - Meat processing and marketing	Construction of Minna Ultra Modern Abattoir at Tayi, Minna	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622600 - CHANCHAGA	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
01020224000200 - Meat processing and marketing	Construction of Grade 'C' Abattoir at Kuta, Mokuwa and Kuchushi	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	70,743,750.00	0.00	70,743,750.00	0.00	0.00	0.00	0.00	0.00
01100124000600 - Agriculture Programme Not Elsewhere Classified	Provision of hygienic materials such as disinfectance, handgloves and walking boots to abattoir workers/contractors	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and review	Monitoring of Illegal Slaughter Slabs and Veterinary Practices	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
01020624000200 - Livestock feeds development	Construction of Hay Bins at Four Gazetted Grazing Reserves in the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	1,500,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01020424000100 - Dairy development	Clearing 30 Hectares of lands for pasture and provision of rapa grasses for farmers and Pastoralist in the 3 Zones	23050108 - Skills Acquisition	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01020624000300 - Livestock feeds development	Rehabilitation of Sheyi Grazing Reserve	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622200 - SHIROKO	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01020624000400 - Livestock feeds development	Gazetting of Additional 5 Grazing Reserves (atrag, Namkha, Malsala, Ita and Ugi)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	13,151,600.00	0.00	40,756,250.00	0.00	40,756,250.00	0.00	0.00	0.00	0.00	0.00
01020624000500 - Livestock feeds development	Development of 5 hectares of Pasture at LIBC Tagwal and Sheyi Grazing Reserves	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01020324000100 - Poultry, pig, and micro livestock production	Purchase of Poultry Hatchery Accessories	23020117 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01020324000200 - Poultry, pig, and micro livestock production	Construction of 2nd Domitories and Equipment at Poultry production unit Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
01020324000300 - Poultry, pig, and micro livestock production	Perimeter Fencing of Hatchery / Modern Cages at Poultry production unit Minna	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
01020324000400 - Poultry, pig, and micro livestock production	Renovation and Restocking of 5000nos Exotic Breeds at Poultry production unit Minna	23020112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000700 - Agriculture Programme Not Elsewhere Classified	Renovation existing structure at Tagwal Dam	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620900 - BOSSO	0.00	7,054,680.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
01020624000600 - Livestock feeds development	Upgrading of Artificial Insemination Centre Tagwal	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620900 - BOSSO	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	Upgrading of Breeding Units for Ruminants at production unit Minna	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	17,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01040324000200 - Market linkage	Construction of 3 Unit of Cow shed at S.A Kure Ultra Modern Market Minna.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622600 - CHANCHAGA	0.00	16,348,600.94	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000800 - Agriculture Programme Not Elsewhere Classified	Installation of 2No. Solar Borehole at LIBC Tagwal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12620900 - BOSSO	0.00	10,900,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01040224000300 - Buffer stocking and commodity warehousing	Construction of Ware House (Feed Storage)house at LIBC Tagwal	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620900 - BOSSO	0.00	58,610,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
01020624000700 - Livestock feeds development	Construction of 3 Unit Cattle Fattening Pens at LIBC Tagwal	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620900 - BOSSO	0.00	6,496,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01040224000400 - Buffer stocking and commodity warehousing	Concrete Flooring of 2 Existing pens houses at LIBC Tagwal.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620900 - BOSSO	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
13100124013300 - Reform of Government and Governance - General		23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12642600 - STATE WIDE	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124014300 - Reform of Government and Governance - General	Provision of 15 seater conference table, and executive tables and chairs for the Administrative Block	13020122 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014400 - Reform of Government and Governance - General	Renovation/ Reconstruction of Upper Shariah Court Building at Bida, Katcha, Lemu, Dolo, Agale and Sulu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014500 - Reform of Government and Governance - General	Reconstruction of Upper Shariah Court Building Kagara, Sabon Wuse, Makurlele, Pindigari, Chanchaga, Beji &tom	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	155,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014600 - Reform of Government and Governance - General	Renovation of Upper Shariah Court Building Agwara, Wudishi, Bangi, Rijau, Mariga, Ibbi, Shafani, &Gufani	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014700 - Reform of Government and Governance - General	Purchase of 3No. Toyota Hilux vans	23030106 - PURCHASE OF VANS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014800 - Reform of Government and Governance - General	Reconstruction and Fencing of Judges Quarters Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014900 - Reform of Government and Governance - General	Fencing of Shariah Courts Premises across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>16,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124014300 - Reform of Government and Governance - General		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124014300 - Reform of Government and Governance - General		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>03180530300</b>	<b>Lower Sharia Courts</b>															

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>42,523,112.64</b>	<b>100,000,000.00</b>	<b>6,060,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124015000 - Reform of Government and Governance - General	Completion of Attorney General's Office and Rent Tribunal, Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	47,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015100 - Reform of Government and Governance - General	Fencing, Building of Security and Generator House at Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	53,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015200 - Reform of Government and Governance - General	Renovation of Minna and Suleja Rent Tribunal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015000 - Reform of Government and Governance - General		23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12631000 - KONTAGORA	42,523,112.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124015000 - Reform of Government and Governance - General		23030125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>																
<b>03260020100</b>	<b>Law Reform Commission Total</b>	<b>9,890,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0502004000100 - Tertiary institutions' new courses accreditation	Accreditation of additional courses at college of legal and general studies Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	7,941,652.00	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
0505012400200 - Schools' infrastructure construction and rehabilitation	Construction of 2no Blocks of Classrooms(Upper) at the school premises	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
0505012400300 - ICT equipment, software and expertise	Upgrading of Mass Communication Studio & Provision of Antenna at the college of legal and general studies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	Balance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>655,938,159.40</b>	<b>0.00</b>	<b>2,605,000,000.00</b>	<b>0.00</b>	<b>2,605,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08100124000100 - Youth - General	Renovation of Handball Complex, Minna	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	200,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000200 - Youth - General	Upgrading and Renovation of Bako Kontagora Memorial Stadium Minna	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	232,250,000.00	0.00	232,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000300 - Youth - General	Renovation of Ministry of Youth and Sport development Office Blocks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000400 - Youth - General	Construction of Open Court (Basketball and Volleyball at M.L. Wadishi)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000500 - Youth - General	Construction of Hostel, Administrative Block and Store at NSC Camp, Pulo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	33,877,470.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000600 - Youth - General	Renovation of Abdulsalam Youth Center Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	44,195,227.23	0.00	200,129,069.80	0.00	200,129,069.80	0.00	0.00	0.00	0.00	0.00	0.00
08100124000700 - Youth - General	Installation of 50 nos. Solar Light panels at Bahago Sport Complex Minna.	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	222,866,462.17	0.00	91,483,399.00	0.00	91,483,399.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000800 - Youth - General	Training of 360 nos Youths on Tailoring, Volunteering, bartending, saloon, writing and baking in 3 senatorial zones	23050108 - Skills Acquisition	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	0.00	276,137,532.20	0.00	276,137,532.20	0.00	0.00	0.00	0.00	0.00	0.00
08100124000900 - Youth - General	Construction of Bola Ahmed Tinubu (BAT) sport square	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>551,472,863.03</b>	<b>1,976,857,280.00</b>	<b>5,341,793,225.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
07100123000100 - Gender - General	Completion of Fencing of Permanent Remand Home Land, Kontagora	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	6,558,078.00	0.00	6,558,078.00	0.00	6,558,078.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000100 - Gender - General	Construction of Permanent Remand Home, Kontagora (Phase 1)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000200 - Gender - General	Purchase of Land for Permanent Remand Home Minna	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000300 - Gender - General	Purchase of Land for Permanent Remand Home Suleja	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12622300 - SULEJA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000400 - Gender - General	Fencing and furnishing of Area Social Welfare Office Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000500 - Gender - General	Fencing and Renovation of 2 Area Offices, Bida and Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000600 - Gender - General	Repairs of New Orphanage Home at Chanchaga, Minna	23030102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000700 - Gender - General	Acquisition and Fencing of Orphanage Land at Suleja (Phase 5)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12622300 - SULEJA	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000800 - Gender - General	Equipping of existing 2 Day Care centers at Chanchaga	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000900 - Gender - General	Construction of detachable Children's Parliament Chamber at Chanchaga	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001000 - Gender - General	Rehabilitation of children and Victims of Banditry and kidnaping in the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001100 - Gender - General	Provision of 80 nos of Mini sewing Machines and 50 nos knitting machine for female graduates from Correctional homes in Niger State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001200 - Gender - General	Remodelling of Old Orphanage to Old People's Home Phase 1 in Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001300 - Gender - General	Repairs of Women Multi-Purpose Centre, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001400 - Gender - General	Renovation & Equipping of Three (3) Women Skill Centres, One (1) in Each Senatorial Zone	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	1,930,299,202.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001500 - Gender - General	Collection and Collation of Primary and Secondary Data on Women and Social Protection Issues in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001600 - Gender - General	Construction/Fencing of Gate House at Women's Garden at Koroikema	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001700 - Gender - General	Acquisition and Modification of Safe Home for Stranded People and Victims of Gender Based Violence in Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001800 - Gender - General	Women in Development Activities	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	74,441,922.00	0.00	74,441,922.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001900 - Gender - General	W. Women empowerment through skills acquisition on different trade (Nigeria for Women Project) across the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124002000 - Gender - General	NETS-SRCC Activity 2: Promote awareness on Girl Child Education, end Child Marriage and adolescent nutrition and health-related practices	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123000100 - Gender - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	5,661,713.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123000100 - Gender - General	0	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	516,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123000100 - Gender - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123000100 - Gender - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	9,854,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123000100 - Gender - General	0	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	10,904,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000100 - Gender - General	0	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	0.00	35,593,225.00	0.00	35,593,225.00	0.00	0.00	0.00	0.00	0.00	0.00

52140030000 Ministry of Gender Affairs





Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	30,000,000.00	0.00	0.00	131,500,000.00	0.00	131,500,000.00	0.00	0.00	0.00	0.00	0.00
05090124002300 - Schools' infrastructure construction and rehabilitation	Re-construction of Vocational Training Centre of Agency for Mass Education Head Quarter	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	126231600 - CHANCHAGA	0.00	12,500,000.00	0.00	0.00	45,702,000.00	0.00	45,702,000.00	0.00	0.00	0.00	0.00	0.00
05090124002400 - Schools' infrastructure construction and rehabilitation	Upgrading of Vocational Training Centres in Agale, Bida, Kure, Mola, Kontagora, Wushishi, New Bussa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	0.00	17,500,000.00	0.00	0.00	85,798,000.00	0.00	85,798,000.00	0.00	0.00	0.00	0.00	0.00
<b>05170050100</b>	<b>State Agency for Mass Education</b>															

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
0509022400100 - Furnishing	Construction and Supply of Furniture at Agale and Nassarawa(kinj) wings of the Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER SECONDARY EDUCATION	12642600 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124003200 - Information Communication and Technology - General	Intellectual Library awards and Inter Schools Educational Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124003300 - Information Communication and Technology - General	Annual Local / International film Festivals	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124003400 - Information Communication and Technology - General	Establishment of Book Howler Scheme	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124003500 - Information Communication and Technology - General	Conduct of Inter- Technical Colloquium	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>056600100100</b>	<b>Ministry of Tertiary Education</b>															

**Total** 0.00 150,000,000.00 0.00 0.00 6,200,000,000.00 0.00 6,200,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00

01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Renovation and Furnishing of Offices and Conference Room at the Headquarter.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	Provision of Solar Powered Light Stand to the Ministry	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000300 - Agriculture Programme Not Elsewhere Classified	Purchase of Toyota 18 seater Bus and two Toyota Hilux van	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
01070324000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Procurement of Zno, Public Address System, Zno, Digital Camera and Zno, Video Camera	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
01070324000400 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Renovation of ICT Room and Provision of ICT Facilities	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000400 - Agriculture Programme Not Elsewhere Classified	Purchase and installation of Zno 5000hp Overhead Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01040424000100 - Agricultural produce and quality control	NUT.1.SBCC Activity 1: Promote awareness on improved food quality consumption in the tertiary institution	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000500 - Agriculture Programme Not Elsewhere Classified	NUT.1.NP Activity 2: Review Modules in Agriculture, Livestock and fisheries training to improve nutrition	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000500 - Agriculture Programme Not Elsewhere Classified	Establishment of Niger State Iest State University Centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	99,999,999.87	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
00010224000100 - Human and institutional capacity performance management	Inspection/Approval of ND Fire Engineering Technology, Business Management and Information Technology	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	21,172,265.84	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00

050012400200 - Human and institutional capacity performance management	Furnishing of 1,200 Capacity Kit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70943 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
050012400600 - ICT equipment, software and expertise	Provision of Equipment, Tool & Material for Electrical/Electronic Workshop	23030129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050206240000 - Tertiary institutions' new courses accreditation	Extension of Auditorium for Accreditation of 4no Courses	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	12,740,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
0505012400500 - Schools' infrastructure construction and rehabilitation	Renovation of Bno, Classrooms and 4no Workshop	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	1,719,100.53	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00
0504042400100 - Curriculum review and development	Provision of Recreational Facilities	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	12,567,676.30	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
0505012400600 - Schools' infrastructure construction and rehabilitation	Renovation of Female Hostel	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	8,482,200.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
0503032400100 - Education sector coordination mechanisms	Construction of Drawing Studio	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	31,609,322.20	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
05050124003700 - Schools' infrastructure construction and rehabilitation	Construction of Physics and Chemistry Laboratory with Furnishing	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	7,715,635.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00
05040603000	Niger State Information Technology and Digital Economic Agency														
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,777,000,000.00</b>	<b>0.00</b>	<b>1,777,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1110012400600 - Information Communication and Technology - General	Provision of servers, storage, networking and interface to MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
11100124005700 - Information Communication and Technology - General	Provision of Primary Internet website to MDAs and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	577,000,000.00	0.00	577,000,000.00	0.00	0.00	0.00	0.00
11100124003800 - Information Communication and Technology - General	Establishment of State Contact Center for Feedback and Emergencies	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
11100124003900 - Information Communication and Technology - General	Purchase of eStops, laptops and Desktop each for MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
11100124004000 - Information Communication and Technology - General	Renovation of State Media Houses	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
11100124004100 - Information Communication and Technology - General	Provision of Local Area Network (LAN) Connectivity for MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
11100124004200 - Information Communication and Technology - General	Conversion of State Library to Digital Learning Hub	23030130 - REHABILITATION / REPAIRS - LIBRARIES	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
11100124004300 - Information Communication and Technology - General	Provision of Computers, training Manuals, Flipchart for Women and Youth IT Investment/Empowerment	23050108 - Skills Acquisition	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
11100124004400 - Information Communication and Technology - General	Establishment of google classroom for virtual training Nomads on basic education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
11100124004500 - Information Communication and Technology - General	Purchase of screen reader, braille keyboard and screen magnifiers for training of People Living with Disabilities	23050108 - Skills Acquisition	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
11100124004600 - Information Communication and Technology - General	Establishment of Electronic Document Unit for Socx House and Ministry of Finance	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
11100124004700 - Information Communication and Technology - General	Purchase of Flat screen TV, headphones, and web cameras for virtual Executive Council Meeting in Government House	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
11100124004800 - Information Communication and Technology - General	Equipping of State and Local Gov't Payroll software to Cover Automation of Pension System	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
11100124004900 - Information Communication and Technology - General	Sectoral Training for Civil Servants on IT	23050108 - Skills Acquisition	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
11100124005000 - Information Communication and Technology - General	Development of soft wares for Smart Agriculture and Commodity Exchange	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00
11100124005100 - Information Communication and Technology - General	Data collection and Citizens' Registration	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
11100124005200 - Information Communication and Technology - General	Development of softwares for Hotel and Motor Parks Monitoring System	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
11100124005300 - Information Communication and Technology - General	Development of Softwares for tracking Medical activities of the State Primary Health Care Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70463 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>736,000,000.00</b>	<b>657,630,000.00</b>	<b>0.00</b>	<b>470,463,416.00</b>	<b>0.00</b>	<b>470,463,416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05050124002500 - Schools' infrastructure construction and rehabilitation	Renovation, furnishing of lecture theatre, classrooms and library in Niger Poly	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12632600 - WUSHISHI	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
05050124002600 - Schools' infrastructure construction and rehabilitation	2023/2024 TETFUND Normal Intervention on Infrastructural Development at Niger Poly zamangin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12632600 - WUSHISHI	0.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00
05050124002500 - Schools' infrastructure construction and rehabilitation		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	657,630,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>1,099,827,822.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05020624001000 - Tertiary institutions' new courses accreditation	Purchase of 2nos Toyota Hilux	23030106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
05020624002000 - Tertiary institutions' new courses accreditation	Accreditation of new courses at college of education Minfa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622600 - CHANCHAGA	0.00	909,827,822.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
05050124002700 - Schools' infrastructure construction and rehabilitation	TETFUND Normal Intervention on Provision of Infrastructure in the school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12632600 - CHANCHAGA	0.00	100,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00
05020624002000 - Tertiary institutions' new courses accreditation	Construction of ring road along ICT centre in the school	23020114 - CONSTRUCTION / PROVISION OF ROADS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>2,157,817,597.20</b>	<b>621,447,365.04</b>	<b>0.00</b>	<b>3,929,342,743.89</b>	<b>0.00</b>	<b>3,929,342,743.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0505024000100 - School safety	Purchase of 2nos Septic Truck and 5nos Official/flux vans	28010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	16,358,798.60	0.00	0.00	352,950,769.38	0.00	352,950,769.38	0.00	0.00	0.00	0.00	0.00
0505012400200 - Schools' infrastructure construction and rehabilitation	Construction of Staff Quarters at Main Campus, Lapai	28020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	16,358,798.60	0.00	0.00	275,202,129.73	0.00	275,202,129.73	0.00	0.00	0.00	0.00	0.00
0505044000200 - Water, sanitation and hygiene	Provision of Water with Reservoir at the school premises	28020118 - CONSTRUCTION / PROVISION OF WATER WORKS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	2,125,100,000.00	0.00	0.00	100,100,847.66	0.00	100,100,847.66	0.00	0.00	0.00	0.00	0.00
0505012300500 - Schools' infrastructure construction and rehabilitation	Completion of 2nos Offices at PPDM and Furnishing of other Offices at IBBU Lapai	28020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	470,930,038.93	0.00	470,930,038.93	0.00	0.00	0.00	0.00	0.00
0505012400200 - Schools' infrastructure construction and rehabilitation	Installation of 5nos Solar Powered Street Light stands at IBBU Lapai	28020113 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	112,501,687.50	0.00	112,501,687.50	0.00	0.00	0.00	0.00	0.00
0505012400500 - ICT equipment, software and expertise	Provision of Computer Software, 3nos Printer and 5nos Scanners at the ICT of the school	28050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	287,630,794.05	0.00	287,630,794.05	0.00	0.00	0.00	0.00	0.00
0505012400300 - Schools' infrastructure construction and rehabilitation	Construction of Access Roads, Culvert and Drainages in the School	28020114 - CONSTRUCTION / PROVISION OF ROADS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	116,042,149.48	0.00	116,042,149.48	0.00	0.00	0.00	0.00	0.00
0510012400200 - Education Not Elsewhere Classified	Planting of Ornamental Trees in the Campus, IBBU Lapai	28040101 - TREE PLANTING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	16,032,812.50	0.00	16,032,812.50	0.00	0.00	0.00	0.00	0.00
05050124003100 - Schools' infrastructure construction and rehabilitation	Renovation of a Block of Hostel at School of Post Graduate Studies Beto	28020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	18,239,098.56	0.00	18,239,098.56	0.00	0.00	0.00	0.00	0.00
05050124003200 - Schools' infrastructure construction and rehabilitation	Construction of Surgical Training Centre (CASABER) in IBBU Lapai	28020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	36,850,986.08	0.00	36,850,986.08	0.00	0.00	0.00	0.00	0.00
0505024000200 - School safety	Fabrication of Steel Tank for Cashew Nutshell liquid Development in the school	28020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	28,223,208.00	0.00	28,223,208.00	0.00	0.00	0.00	0.00	0.00
050204003000 - Tertiary institutions' new courses accreditation	Creation of Dental Surgery Unit, in the school, Lapai	28020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	14,493,029.38	0.00	14,493,029.38	0.00	0.00	0.00	0.00	0.00
0505022400200 - Furnishing	Renovation/ Furnishing of Registrar and Bursars Lodge IBBU Lapai	28030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
0505044000300 - Water, sanitation and hygiene	Provision of Water Supply Master Plan in IBBU School Premises Lapai	28050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,802,468.75	0.00	50,802,468.75	0.00	0.00	0.00	0.00	0.00
05050124003300 - Schools' infrastructure construction and rehabilitation	Renovation of Students Hostel at Kobo and Main Campus IBBU Lapai	28020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124003400 - Schools' infrastructure construction and rehabilitation	TETLUND Intervention for infrastructural development in IBBU Lapai	28020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
0505024000300 - School safety	0	28020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,015,000.00	0.00	15,015,000.00	0.00	0.00	0.00	0.00	0.00
05050124003800 - Schools' infrastructure construction and rehabilitation	0	28020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
0505044000200 - Water, sanitation and hygiene	0	28020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	7,419,540.00	0.00	7,419,540.00	0.00	0.00	0.00	0.00	0.00
0505012300500 - Schools' infrastructure construction and rehabilitation	0	28020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	584,011,825.04	0.00	584,011,825.04	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
050103124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Take-off Capital for University of Education Minna	28020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00

056600700100 Niger State University of Education

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					<b>35,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0504032400200 - Teaching and non-teaching staff facilities building	Payment of Scholarship/Bursary Allowance to 10,898 Students of Niger State Origin	28050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
0507012400200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	0	28050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>1,278,396,043.63</b>	<b>5,520,872,632.16</b>	<b>94,031,045.79</b>	<b>0.00</b>	<b>13,156,821,846.80</b>	<b>0.00</b>	<b>13,156,821,846.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04050124002101 - Functional health facilities	Upgrading of 5nos primary health care facilities across 26 LGAs	28030105 - REHABILITATION / REPAIRS - HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,780,000,000.00	0.00	3,780,000,000.00	0.00	0.00	0.00	0.00	0.00



04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	84,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	938,818,172.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	60,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	293,756,377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	42,816,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Programme Code and Programme Description</b>																		
<b>Project Description</b>		<b>Economic Code and Description</b>		<b>Function Code and Description</b>		<b>Location Code and Description</b>		<b>2021 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>Balance January to August</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					
<b>Total</b>								<b>0.00</b>	<b>17,168,730,175.42</b>	<b>0.00</b>	<b>0.00</b>	<b>30,138,077,661.41</b>	<b>0.00</b>	<b>30,138,077,661.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04050124000101 - Functional health facilities		Rehabilitation of Lemu General Hospital Kutigi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611200 - LAVUN	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	
04050124000101 - Functional health facilities		Purchase of 12nos ambulances for General Hospital	23020108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	0.00	0.00	0.00	0.00	
04050124000101 - Functional health facilities		Construction of Additional 2 wards and fencing of General Hospital washah	23030108 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124000101 - Functional health facilities		Upgrading of Kutaha primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610900 - KATCHA	0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124000201 - Functional health facilities		Upgrading of Enagi primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610600 - EDARI	0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124000301 - Functional health facilities		Upgrading of Munya primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621800 - MUNYA	0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124000401 - Functional health facilities		Upgrading of Agwara primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12630200 - AGWARA	0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
<b>050901001000 Ministry of Secondary &amp; Tertiary Health</b>																		
04050124000501 - Functional health facilities		Upgrading of Lemu primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610700 - GBADU	0.00	300,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124000601 - Functional health facilities		Upgrading of Mangra primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611400 - MANGRA	0.00	600,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124000702 - Functional health facilities		Renovation and Furnishing of General Hospitals, Agala and Zagara	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	
04050124000802 - Functional health facilities		Renovation/Furnishing of General Hospital, Molwa	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611700 - MONDWA	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	
040501240009102 - Functional health facilities		Completion of Neonatal hospital Minna	23030108 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04050124000902 - Functional health facilities		Reconstruction/renovation of general hospital Bida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEIA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04050124001002 - Functional health facilities		Up-Grading of Selected Wards and Laboratory at Sulaja General Hospital & equipment (CBN FACILITY/PRIVATE BOND)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEIA	0.00	5,537,500,000.00	0.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	
04050124001102 - Functional health facilities		Up-Grading of Selected Wards and Laboratory at Sulaja General Hospital & equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12613100 - KONTAGORA	0.00	600,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04050124001202 - Functional health facilities		Remodelling of Kontogara General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	2,746,207,277.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
04050124001302 - Functional health facilities		Upgrading of Minna General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632100 - RIJAU	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04050124001402 - Functional health facilities		Rehabilitation of general hospital T/Magajya	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04050124001503 - Functional health facilities		Construction of Fences, Gate House, Roads and Drainages at BB Teaching Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	4,247,115,853.41	0.00	0.00	0.00	526,461,525.00	0.00	526,461,525.00	0.00	0.00	0.00	0.00	
04050124001602 - Functional health facilities		Expansion of the Existing Structures and Construction of Additional Buildings including Electrical and Fire Protection System at Minna General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,904,572,763.00	0.00	5,904,572,763.00	0.00	0.00	0.00	0.00	
04080234000102 - Public health laboratories		Procurement and installation of Essential Medical Equipment at Minna General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12623100 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,024,501,339.27	0.00	2,024,501,339.27	0.00	0.00	0.00	0.00	
04050124001703 - Functional health facilities		Consultancy Services on the Conversion of Shirono to BB Teaching Hospital (BBTH)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	86,179,603.00	0.00	86,179,603.00	0.00	0.00	0.00	0.00	
04070124000104 - Routine information system		Purchase of 20nos Desktop Computers(HP), Printer and UPS for Health Management Information System Minna	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	
04070124000202 - Routine information system		Purchase of Book of records for all General Hospital in the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	
04080234000204 - Public health laboratories		Procurement of ultra sound scan, sick bay, stretcher, X ray machine, anesthesia machines and other equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	9,988,800,000.00	0.00	9,988,800,000.00	0.00	0.00	0.00	0.00	
04050124001803 - Functional health facilities		Conversion of Old Secretariat to School of Medical and Health Sciences, Minna (ECOWAS BANK)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	4,188,800,897.14	0.00	4,188,800,897.14	0.00	0.00	0.00	0.00	
04050124001904 - Functional health facilities		Construction and equipping of Anaesthesia laboratories at social rehabilitation Centre, Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	55,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04030424000102 - Communicable diseases		Purchase of Drugs and Supplement to Victims of Tuberculosis and Leprosy Mission in Nigeria (TLMN I)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	162,689,768.00	0.00	0.00	0.00	99,517,326.00	0.00	99,517,326.00	0.00	0.00	0.00	0.00	
040501240002002 - Functional health facilities		Renovation/ Equipping of Chanchaga,eprosium	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
04080324000104 - Emergency Operation Centres (EOC)		Malaria Consortium in the three senatorial zones of the state	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	860,000,000.00	0.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00	
04030524000101 - Non-communicable diseases		NITA NCDs Activity 1: Identifying risk factors,Providing Education and Increase Services for Diet- Related Non- Communicable Diseases in 274 wards, WNO/NCDs (Non Communicable Disease)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	



<b>Total</b>					100,000,000.00	2,406,000,000.00	990,000,000.00	0.00	3,440,169,378.00	0.00	3,440,169,378.00	0.00	0.00	0.00	0.00	0.00
09100124000100 - Environmental Improvement - General	Planting and Maintenance of Trees in the Urban Cities of the State, Bida, Kontagora, Sulaja and Minna.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000200 - Environmental Improvement - General	Re-Demarcation and Re-Beaconing of Forest Reserves in the State	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000300 - Environmental Improvement - General	Maintenance of Trees in Kallio Bossa Dam and Bonu Forest Reserves	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12620500 - BOSSO	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000400 - Environmental Improvement - General	Construction and Furnishing of Offices at Alawa Game Reserve	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12622000 - SHORORO	0.00	2,225,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000500 - Environmental Improvement - General	Distillation of Mega Drainage Systems and Waterways in Bida, Kontagora, Sulaja and New Busa.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000600 - Environmental Improvement - General	Erosion and Flood Control Across the State	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000700 - Environmental Improvement - General	Ecological Survey of Erosion Sites across the State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000800 - Environmental Improvement - General	Agro-climatic resilience for semi ARID land scape project in Minna	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	90,000,000.00	0.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00
09100124000900 - Environmental Improvement - General	Erosion control and Management Work Behind HUT Minna (EBO)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12621600 - CHANCHAGA	0.00	8,000,000.00	0.00	0.00	865,750,000.00	0.00	865,750,000.00	0.00	0.00	0.00	0.00	0.00
09100124001000 - Environmental Improvement - General	Planting of 50 Fruit Trees in 305schools in the three senatorial zones of the State	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001100 - Environmental Improvement - General	Rehabilitation of Roundabout in Minna, Bida, Sulaja and Kontagora	23030113 - REHABILITATION / REPAIRS - ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	17,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000300 - ICT equipment, software and expertise	0	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05060124000300 - ICT equipment, software and expertise	0	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	990,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>056910000300</b>	<b>School of Health Technology Tungan Magajaya</b>															
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	Balance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123000303 - Functional health facilities	Construction of school auditorium and administrative block at school of Health Technology Tungan Magajaya	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12632100 - RIAU	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**053900100100** Ministry of Environment  
**056910000300** College of Nursing Sciences Bida

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	Balance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	100,000,000.00	0.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001200 - Environmental Improvement - General	Purchase of 15no Waste Compactor Vans	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	825,000,000.00	0.00	825,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001300 - Environmental Improvement - General	Purchase and Distribution of 35,000 packs of Household Waste Bags	23010117 - PURCHASE OF SHREDDING MACHINES	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001400 - Environmental Improvement - General	Purchase of 5no Gully Emptyer Trucks	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001500 - Environmental Improvement - General	Purchase of 20noo Lawnmower Machines	23010119 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001600 - Environmental Improvement - General	Purchase of2no Toyota Hilux Vans and 200 packs of Protective Gear	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>					197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124000100 - Youth - General	0	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**053900100100** Ministry of Sport Development

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	Balance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
<b>Total</b>					0.00	65,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100134011200 - Reform of Government and Governance - General	Renovation of Emir Palaces at Kontagora, Kagara and Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70521 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

**055100100100** Ministry for Local Government and Chieftaincy Affairs

13100124011300 - Reform of Government and Governance - General	Renovation and Equipping of Women Development Centres, Mariga, Agaje and Gurara	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011400 - Reform of Government and Governance - General	NUTA.COORDINATION Activity 1: 2 days Annual Review meeting of LCDN (1. Quarterly monitoring visits, 2. Quarterly LCDN meeting, 3. Biannual NFPs review meeting)	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Final Budget</b>	<b>2023 Final Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>					

95440010000																
Ministry of Humanitarian Affairs & Disaster Management																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	0.00	0.00	0.00	619,599,400.00	0.00	619,599,400.00	0.00	0.00	0.00	0.00	0.00
03100124000100 - Poverty Alleviation - General	Participation in Disaster Forum	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,660,000.00	0.00	15,660,000.00	0.00	0.00	0.00	0.00	0.00
03100124000200 - Poverty Alleviation - General	Purchase of 500units of Sewing Machines and 500units of deep Freezer	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	200,750,000.00	0.00	200,750,000.00	0.00	0.00	0.00	0.00	0.00
03100124000300 - Poverty Alleviation - General	Purchase of 30nos GIS data collector and Humanitarian application soft ware	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,680,000.00	0.00	20,680,000.00	0.00	0.00	0.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	Construction of Permanent Camps for Internally Displaced Persons at Mariga, Rijjau,5/Pawa , Kuta, Zumba, Lavan and Yagna	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	167,550,400.00	0.00	167,550,400.00	0.00	0.00	0.00	0.00	0.00
03100124000600 - Poverty Alleviation - General	Construction of Paramelter fence and Renovation of existing Hostel at Blind Centre, Bida	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,272,602.00	0.00	35,272,602.00	0.00	0.00	0.00	0.00	0.00
03100124000700 - Poverty Alleviation - General	NUT.5.SBCC.Activity 5: Sensitization and awareness creation by visiting SCIAN Community Old People Home Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHRORO	0.00	0.00	0.00	0.00	13,464,000.00	0.00	13,464,000.00	0.00	0.00	0.00	0.00	0.00
03100124000800 - Poverty Alleviation - General	NUT.1.LEE Activity 7: Provision of 20nos 18HP solar and implements for resettled IDPs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,540,000.00	0.00	20,540,000.00	0.00	0.00	0.00	0.00	0.00
03100124000900 - Poverty Alleviation - General	Provision of 2000 blankets, 2000 Buckets and cooking utensils for IDPs	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	45,037,900.00	0.00	45,037,900.00	0.00	0.00	0.00	0.00	0.00
03100124001000 - Poverty Alleviation - General	Provision of 200units of Knapsack sprayer for Resettled IDPs	23010117 - PURCHASE OF AGRICULTURAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHRORO	0.00	0.00	0.00	0.00	30,530,000.00	0.00	30,530,000.00	0.00	0.00	0.00	0.00	0.00
03100124001100 - Poverty Alleviation - General	Construction of Camp for Repatriation and Rehabilitation of the Detainees	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
03100124001200 - Poverty Alleviation - General	Renovation of Hostel at Mentally Retarded Home, Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00
03100124001300 - Poverty Alleviation - General	Engagement of Consultant on Analyses of Humanitarian Activities in the state	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	33,900,000.00	0.00	33,900,000.00	0.00	0.00	0.00	0.00	0.00