

Niger State Government 2022 Approved Budget Summary

Item	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
Opening Balance			1,763,393,970.80	
Recurrent Revenue	73,840,310,559.78	111,211,371,526.90	62,237,767,654.08	107,011,859,682.16
11 - GOVERNMENT SHARE OF FAAC	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	84,312,252,789.00
12 - INDEPENDENT REVENUE	11,086,600,285.27	15,840,770,392.90	13,596,075,615.68	22,699,606,893.16
Recurrent Expenditure	70,638,798,943.92	82,583,201,831.47	48,125,217,886.80	88,099,504,892.17
21 - PERSONNEL COST	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05
22 - OTHER RECURRENT COSTS	19,572,814,832.65	34,289,498,129.20	19,838,978,907.73	37,429,242,744.12
Transfer to Capital Account	3,201,511,615.86	28,628,169,695.43	15,875,943,738.08	18,912,354,789.99
Capital Receipts	10,519,425,899.01	42,201,250,249.47	17,695,812,960.46	104,008,817,345.23
13 - AID AND GRANTS	4,207,770,359.60	13,574,870,141.67	7,517,039,478.13	40,220,639,891.96
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,311,655,539.41	28,626,380,107.80	10,178,773,482.33	63,788,177,453.27
23 - CAPITAL EXPENDITURE	22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
Total Revenue (including OB)	84,359,736,458.79	153,412,621,776.37	81,696,974,585.34	211,020,677,027.39
Total Expenditure	92,660,205,069.48	153,412,621,776.37	70,455,608,910.18	211,020,677,027.39
Closing Balance	-8,300,468,610.69	0	11,241,365,675.16	

Niger State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	50,670,262,148.05	37,429,242,744.12	88,099,504,892.17	122,921,172,135.22	211,020,677,027.39
01000000000	Administrative Sector	13,343,445,791.27	12,141,880,003.56	25,485,325,794.83	21,278,506,465.16	46,763,832,259.99
01110000000	Government House	304,318,379.68	2,839,000,000.00	3,143,318,379.68	2,585,557,998.50	5,728,876,378.18
011100100100	Office of the Executive Governor	180,555,836.62	2,500,000,000.00	2,680,555,836.62	2,295,557,998.50	4,976,113,835.12
011100100200	Office of the Deputy Governor	33,057,409.58	300,000,000.00	333,057,409.58	20,000,000.00	353,057,409.58
011100500100	Sustainable Development Goal's (SDGs) Office	-	15,000,000.00	15,000,000.00	200,000,000.00	215,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	49,280,435.81	6,000,000.00	55,280,435.81	50,000,000.00	105,280,435.81
011101000100	Public Procurement Board	41,424,697.66	18,000,000.00	59,424,697.66	20,000,000.00	79,424,697.66
01610000000	Office of the Secretary to the State Government	2,690,022,118.04	2,905,000,000.00	5,595,022,118.04	15,337,646,800.00	20,932,668,918.04
016100100100	Office of the Secretary to the State Government	1,893,054,925.51	500,000,000.00	2,393,054,925.51	70,000,000.00	2,463,054,925.51
016100100200	Niger State Fire Service	396,540,466.06	24,000,000.00	420,540,466.06	30,000,000.00	450,540,466.06
016100100300	Economic and Social Council of Niger (ESACON)	14,631,490.49	15,000,000.00	29,631,490.49	-	29,631,490.49
016100100400	CBN Anchor Borrowers programme	-	3,000,000.00	3,000,000.00	-	3,000,000.00
016101400100	Political Affairs	21,402,212.00	-	21,402,212.00	-	21,402,212.00
016101600200	Economic Affairs	19,883,491.37	-	19,883,491.37	-	19,883,491.37
016101700100	Cabinet and security	30,228,177.90	2,300,000,000.00	2,330,228,177.90	252,000,000.00	2,582,228,177.90
016101800100	Special duties	75,368,342.98	8,000,000.00	83,368,342.98	-	83,368,342.98
016102100100	Lagos Liaison Office	3,118,575.02	-	3,118,575.02	-	3,118,575.02
016102100200	Kaduna Liaison Office	2,448,026.33	-	2,448,026.33	-	2,448,026.33
016102100300	Abuja Liaison Office	12,000,173.55	-	12,000,173.55	-	12,000,173.55
016102800100	New Partnership for African Development (NEPAD)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016103300100	Social Investment Programme (SIP)	-	6,000,000.00	6,000,000.00	13,114,181,800.00	13,120,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	46,859,116.18	12,000,000.00	58,859,116.18	761,465,000.00	820,324,116.18
016103700100	Pilgrims Welfare Commission	83,802,235.84	12,000,000.00	95,802,235.84	1,010,000,000.00	1,105,802,235.84
016103800100	Bureau of Religious Affairs	84,377,325.18	-	84,377,325.18	100,000,000.00	184,377,325.18
016103800200	Niger State Liquor Board	-	5,000,000.00	5,000,000.00	-	5,000,000.00
016103800300	Sharia Commission	-	5,000,000.00	5,000,000.00	-	5,000,000.00
016103800400	Zakat Board	-	6,000,000.00	6,000,000.00	-	6,000,000.00
01611100100	Niger State Public Private Partnership Agency	6,307,559.62	3,000,000.00	9,307,559.62	-	9,307,559.62
01120000000	State House of Assembly	913,343,412.75	1,550,000,000.00	2,463,343,412.75	2,270,000,000.00	4,733,343,412.75
011200300100	State House of Assembly	580,815,481.33	1,500,000,000.00	2,080,815,481.33	2,230,000,000.00	4,310,815,481.33
011200400100	State House Of Assembly Service Commission	332,527,931.42	50,000,000.00	382,527,931.42	40,000,000.00	422,527,931.42
01230000000	MINISTRY OF INFORMATION	556,384,784.96	77,000,000.00	633,384,784.96	515,301,666.66	1,148,686,451.62
012300100100	Ministry of Information	107,187,431.43	50,000,000.00	157,187,431.43	38,635,000.00	195,822,431.43
012300300100	Media Corporation TV	95,893,510.91	6,000,000.00	101,893,510.91	233,333,333.33	335,226,844.24
012300400100	Media Corporation (Radio Division)	258,623,573.86	18,000,000.00	276,623,573.86	233,333,333.33	509,956,907.19
012305500100	Media Corporation (Printing & Publication Division)	94,680,268.76	3,000,000.00	97,680,268.76	10,000,000.00	107,680,268.76
01250000000	HEAD OF CIVIL SERVICE - CONTROL	8,390,186,600.01	4,605,880,003.56	12,996,066,603.57	70,000,000.00	13,066,066,603.57
012500100100	Head of Civil Service	1,416,579,991.41	232,000,000.00	1,648,579,991.41	50,000,000.00	1,698,579,991.41
012500500100	Establishments	46,638,113.54	6,000,000.00	52,638,113.54	-	52,638,113.54
012500600100	Niger State Pension Board	6,926,968,495.06	4,367,880,003.56	11,294,848,498.62	20,000,000.00	11,314,848,498.62
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	253,213,107.01	108,000,000.00	361,213,107.01	30,000,000.00	391,213,107.01
014000100100	Office of the Auditor General State	136,009,216.23	90,000,000.00	226,009,216.23	30,000,000.00	256,009,216.23
014000200100	Office of Auditor General Local Government	117,203,890.78	18,000,000.00	135,203,890.78	-	135,203,890.78
01470000000	CIVIL SERVICE COMMISSION - CONTROL	81,031,639.70	24,000,000.00	105,031,639.70	20,000,000.00	125,031,639.70
014700100100	Civil Service Commission	81,031,639.70	24,000,000.00	105,031,639.70	20,000,000.00	125,031,639.70
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	81,830,268.05	15,000,000.00	96,830,268.05	420,000,000.00	516,830,268.05
014800100100	State Independent Electoral Commission	81,830,268.05	15,000,000.00	96,830,268.05	420,000,000.00	516,830,268.05
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	73,115,481.09	-	73,115,481.09	30,000,000.00	103,115,481.09
014900100100	Local Government Service Commission	73,115,481.09	-	73,115,481.09	30,000,000.00	103,115,481.09
01680000000	MINISTRY OF RELIGIOUS AFFAIRS	-	18,000,000.00	18,000,000.00	-	18,000,000.00
016800100100	Ministry of Religious Affairs	-	18,000,000.00	18,000,000.00	-	18,000,000.00
02000000000	ECONOMIC SECTOR	7,527,786,282.18	18,748,268,324.91	26,276,054,607.09	70,098,775,591.62	96,374,830,198.71
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,558,615,885.63	53,000,000.10	1,611,615,885.73	3,856,317,626.69	5,467,933,512.42
021500100100	Ministry of Agriculture & Rural Development	198,640,738.00	45,000,000.00	243,640,738.00	1,070,000,000.00	1,313,640,738.00
021502100100	Niger State College of Agriculture	522,682,799.50	-	522,682,799.50	81,992,160.00	604,674,959.50
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	837,292,348.13	8,000,000.10	845,292,348.23	2,704,325,466.69	3,549,617,814.92
02200000000	MINISTRY OF FINANCE -CONTROL	1,695,658,330.80	18,115,768,324.81	19,811,426,655.61	3,303,154,677.28	23,114,581,332.89
022000100100	Ministry of Finance	669,755,367.04	1,300,000,000.00	1,969,755,367.04	3,303,154,677.28	5,272,910,044.32
022000200100	Debt Management Bureau (DMB)	877,476,032.36	15,003,673,909.16	15,881,149,941.52	-	15,881,149,941.52
022000400100	Niger State Sinage and Advertisement Agency	5,319,924.60	18,000,000.00	23,319,924.60	-	23,319,924.60
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	75,000,000.00	75,000,000.00	-	75,000,000.00
022000800100	Board of Internal Revenue	143,107,006.81	1,719,094,415.65	1,862,201,422.46	-	1,862,201,422.46
02220000000	MINISTRY OF INVESTMENT	164,495,112.87	38,000,000.00	202,495,112.87	770,808,000.00	973,303,112.87
022200100100	Ministry of Investment	136,340,650.75	8,000,000.00	144,340,650.75	380,808,000.00	525,148,650.75
022200600100	Export Promotion Board and Agency	-	6,000,000.00	6,000,000.00	20,000,000.00	26,000,000.00
022200600300	Niger State Industrial Park Agency	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022200600400	Niger State One Stop Investment Agency	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	-	12,000,000.00	12,000,000.00	100,000,000.00	112,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	28,154,462.12	6,000,000.00	34,154,462.12	270,000,000.00	304,154,462.12
02290000000	MINISTRY OF TRANSPORT - CONTROL	1,068,299,415.67	50,000,000.00	1,118,299,415.67	570,000,000.00	1,688,299,415.67
022900100100	Ministry for Transport	209,961,363.53	18,000,000.00	227,961,363.53	180,000,000.00	407,961,363.53
022900100300	Minna Airport City Project	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022900100400	Niger State Traffic Management Agency	730,312,963.49	12,000,000.00	742,312,963.49	310,000,000.00	1,052,312,963.49
022900100500	Niger State Motor Vehicle Administration Agency	-	12,000,000.00	12,000,000.00	30,000,000.00	42,000,000.00
022901000500	BARO PORT	-	5,000,000.00	5,000,000.00	20,000,000.00	25,000,000.00

022905300100	Niger State Transport Authority	128,025,088.66	-	128,025,088.66	30,000,000.00	158,025,088.66
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	61,381,641.60	23,000,000.00	84,381,641.60	250,000,000.00	334,381,641.60
023300100100	Ministry of Mining & Mineral Resources	51,042,738.00	20,000,000.00	71,042,738.00	151,500,000.00	222,542,738.00
023300200200	Zuma Mineral Development Ltd	10,338,903.60	3,000,000.00	13,338,903.60	-	13,338,903.60
023300300100	Mid-land Petro Gas Ltd	-	-	-	98,500,000.00	98,500,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	628,471,636.43	26,000,000.00	654,471,636.43	40,323,538,524.86	40,978,010,161.29
023400100100	Ministry of Works and Infrastructure	500,909,412.56	18,000,000.00	518,909,412.56	39,511,108,732.81	40,030,018,145.37
023400400100	Niger State Road Maintenance Agency (NGROMA)	42,990,256.03	4,000,000.00	46,990,256.03	350,000,000.00	396,990,256.03
023400700200	Niger State Electrification Board	84,571,967.84	4,000,000.00	88,571,967.84	462,429,792.05	551,001,759.89
023600000000	MINISTRY OF TOURISM - CONTROL	222,874,930.89	42,000,000.00	264,874,930.89	229,765,254.17	494,640,185.06
023600100100	Ministry of Tourism and Culture	46,769,861.00	32,000,000.00	78,769,861.00	149,765,254.17	228,535,115.17
023605200100	Niger State Tourism Corporation	36,250,515.57	6,000,000.00	42,250,515.57	50,000,000.00	92,250,515.57
023600400100	Niger State Council for Arts and Culture	139,854,554.32	4,000,000.00	143,854,554.32	30,000,000.00	173,854,554.32
023800000000	NIGER STATE PLANNING COMMISSION	404,713,865.13	252,500,000.00	657,213,865.13	9,890,557,587.84	10,547,771,452.97
023800100100	Niger State Planning Commission	37,761,894.28	224,500,000.00	262,261,894.28	9,611,557,587.84	9,873,819,482.12
023800100200	Planning Commission - Budget Dept	37,909,869.80	-	37,909,869.80	-	37,909,869.80
023800100300	Planning Commission - Planning Dept	62,285,520.67	-	62,285,520.67	-	62,285,520.67
023800100400	Planning Commission - Econ Cooperation	42,221,715.28	-	42,221,715.28	-	42,221,715.28
023800100500	Planning Commission - M&E Dept	28,048,019.19	-	28,048,019.19	-	28,048,019.19
023800100600	Local Government Planning and Budget	14,891,188.63	-	14,891,188.63	-	14,891,188.63
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	147,000,000.00	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	-	-	-	82,000,000.00	82,000,000.00
023800200400	Community and Social Development Agency (CSDA)	-	4,000,000.00	4,000,000.00	-	4,000,000.00
023800400100	Bureau of Statistics	181,595,657.28	24,000,000.00	205,595,657.28	50,000,000.00	255,595,657.28
025000000000	Fiscal Responsibility Commission	49,083,321.52	18,000,000.00	67,083,321.52	20,000,000.00	87,083,321.52
025000100100	Fiscal Responsibility Commission	49,083,321.52	18,000,000.00	67,083,321.52	20,000,000.00	87,083,321.52
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	677,117,084.46	30,000,000.00	707,117,084.46	3,845,158,259.65	4,552,275,344.11
025200100100	Ministry of Water Resources	73,088,098.45	18,000,000.00	91,088,098.45	2,899,028,039.66	2,990,116,138.11
025210200100	Niger State Water and Sewage Corporation	210,215,227.13	-	210,215,227.13	-	210,215,227.13
025210200200	Niger State Small Town Water Supply and Sanitation Agency	280,540,010.32	6,000,000.00	286,540,010.32	112,459,133.33	398,999,143.65
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	113,273,748.56	6,000,000.00	119,273,748.56	833,671,086.66	952,944,835.22
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	484,449,308.17	70,000,000.00	554,449,308.17	5,339,475,661.13	5,893,924,969.30
026000100100	Ministry of Lands and Housing	166,496,284.32	18,000,000.00	184,496,284.32	5,026,760,208.13	5,211,256,492.45
026000100200	Niger State Geographical Information System	39,406,344.50	12,000,000.00	51,406,344.50	20,000,000.00	71,406,344.50
026000100300	Urban Development Board	111,559,878.62	18,000,000.00	129,559,878.62	20,000,000.00	149,559,878.62
026001000100	Housing Corporation	166,986,800.73	10,000,000.00	176,986,800.73	247,715,453.00	424,702,253.73
026000100400	Suleja Land Development Agency	-	12,000,000.00	12,000,000.00	25,000,000.00	37,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	512,625,749.00	30,000,000.00	542,625,749.00	1,700,000,000.00	2,242,625,749.00
026500100100	Ministry of Livestock & Fisheries Development	512,625,749.00	30,000,000.00	542,625,749.00	1,700,000,000.00	2,242,625,749.00
030000000000	LAW AND JUSTICE SECTOR	5,057,632,065.35	1,794,000,000.00	6,851,632,065.35	883,140,052.33	7,734,772,117.68
031800000000	JUDICIARY - CONTROL	4,116,207,181.70	970,000,000.00	5,086,207,181.70	680,000,000.00	5,766,207,181.70
031801100100	Judicial Service Commission	69,529,681.61	30,000,000.00	99,529,681.61	30,000,000.00	129,529,681.61
031805100100	High Court Headquarters	2,049,226,161.68	540,000,000.00	2,589,226,161.68	350,000,000.00	2,939,226,161.68
031805300100	Sharia Court of Appeal	377,480,982.28	400,000,000.00	777,480,982.28	150,000,000.00	927,480,982.28
031805300200	Upper Sharia Courts	1,619,970,356.14	-	1,619,970,356.14	150,000,000.00	1,769,970,356.14
032600000000	Ministry of Justice	941,424,883.66	824,000,000.00	1,765,424,883.66	203,140,052.33	1,968,564,935.99
032600100100	Ministry of Justice	242,257,671.48	800,000,000.00	1,042,257,671.48	50,000,000.00	1,092,257,671.48
032600200100	Law Reform Commission	63,512,281.67	24,000,000.00	87,512,281.67	30,000,000.00	117,512,281.67
032600600100	Fatima Lami College of Legal and General Studies	635,654,930.51	-	635,654,930.51	123,140,052.33	758,794,982.84
050000000000	SOCIAL SECTOR	24,741,398,009.25	4,745,094,415.65	29,486,492,424.90	30,660,750,026.11	60,147,242,451.01
051300000000	Ministry of Youth Development	71,049,454.37	350,000,000.00	421,049,454.37	65,000,000.00	486,049,454.37
051300100100	Ministry of Youth Development	71,049,454.37	350,000,000.00	421,049,454.37	65,000,000.00	486,049,454.37
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	274,194,024.74	162,000,000.00	436,194,024.74	5,561,327,991.00	5,997,522,015.74
051400100100	Ministry of Gender Affairs	263,583,636.74	150,000,000.00	413,583,636.74	2,407,487,991.00	2,821,071,627.74
051400400100	Child Right Agency	10,610,388.00	6,000,000.00	16,610,388.00	20,000,000.00	36,610,388.00
051400500100	Cash Transfer Agency	-	6,000,000.00	6,000,000.00	3,133,840,000.00	3,139,840,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	13,954,388,703.38	1,692,000,000.00	15,646,388,703.38	10,970,895,724.68	26,617,284,428.06
051700100100	Ministry of Education	1,295,252,054.76	1,300,000,000.00	2,595,252,054.76	3,231,245,755.04	5,826,497,809.80
051700300100	State Universal Education Board-SUBEB	212,313,637.03	200,000,000.00	412,313,637.03	5,267,987,366.00	5,680,301,003.03
051700800100	Niger State Library Board	111,043,969.84	5,000,000.00	116,043,969.84	40,000,000.00	156,043,969.84
051701000100	State Agency for Mass Education	75,916,134.48	40,000,000.00	115,916,134.48	15,000,000.00	130,916,134.48
051701200100	Teachers Professional Development Institute	164,356,544.26	100,000,000.00	264,356,544.26	126,321,324.42	390,677,868.68
051701800100	Niger State Polytechnic	1,699,533,181.82	-	1,699,533,181.82	395,000,000.00	2,094,533,181.82
051701900100	College of Education	1,862,991,109.19	-	1,862,991,109.19	548,439,401.10	2,411,430,510.29
051702100100	IBB University	1,733,844,443.62	-	1,733,844,443.62	1,150,235,211.45	2,884,079,655.07
051705100100	Secondary School Education Board	4,910,041,472.08	6,000,000.00	4,916,041,472.08	-	4,916,041,472.08
051705500100	Science and Technical School Board	1,553,528,737.15	5,000,000.00	1,558,528,737.15	-	1,558,528,737.15
051705600100	Niger State Scholarship Board	41,741,062.15	24,000,000.00	65,741,062.15	186,666,666.67	252,407,728.82
051705700100	Private School Board	44,885,868.55	5,000,000.00	49,885,868.55	-	49,885,868.55
051705800100	Book Development Agency	13,461,224.09	3,000,000.00	16,461,224.09	10,000,000.00	26,461,224.09
051705700300	Quality Assurance Standards Agency For Schools	235,479,264.36	4,000,000.00	239,479,264.36	-	239,479,264.36
052100000000	MINISTRY OF HEALTH - CONTROL	9,486,877,628.96	188,000,000.00	9,674,877,628.96	12,154,112,546.03	21,828,990,174.99
052100100100	Ministry of Health	478,805,180.79	100,000,000.00	578,805,180.79	6,710,657,958.00	7,289,463,138.79
052100200100	Niger State Contributory Health Scheme Agency	1,509,083,998.92	10,000,000.00	1,519,083,998.92	50,000,000.00	1,569,083,998.92
052100300100	Primary Health Care Development Agency	518,240,934.41	12,000,000.00	530,240,934.41	4,923,934,472.19	5,454,175,406.60
052100400100	Drug & Hospital Consumable Management Agency	75,065,995.40	5,000,000.00	80,065,995.40	60,000,000.00	140,065,995.40
052102700100	IBB Specialist Hospital	362,041,475.90	40,000,000.00	402,041,475.90	130,000,000.00	532,041,475.90
052110200100	Hospital Management Board	5,576,583,881.82	18,000,000.00	5,594,583,881.82	-	5,594,583,881.82
052110400100	College of Nursing Sciences Bida	171,176,491.28	-	171,176,491.28	50,000,000.00	221,176,491.28
052110400200	College of Midwifery Minna	206,874,559.60	-	206,874,559.60	79,520,115.84	286,394,675.44

052110400300	College of Nursing and Mid Wifery kontagora	190,680,149.00	-	190,680,149.00	50,000,000.00	240,680,149.00
052110600100	School of Health Technology Minna	277,346,284.64	-	277,346,284.64	50,000,000.00	327,346,284.64
052110600200	School of Health Technology Tungan Magajiya	120,978,677.20	-	120,978,677.20	50,000,000.00	170,978,677.20
052110300100	Private Health Establishment Board	-	3,000,000.00	3,000,000.00	-	3,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	348,564,101.17	174,000,000.00	522,564,101.17	250,000,000.00	772,564,101.17
053500100100	Ministry of Environment	220,249,713.00	24,000,000.00	244,249,713.00	100,000,000.00	344,249,713.00
053501600100	Niger State Environmental Protection Agency	128,314,388.17	150,000,000.00	278,314,388.17	150,000,000.00	428,314,388.17
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	223,351,620.00	400,000,000.00	623,351,620.00	288,903,416.73	912,255,036.73
053900100100	Ministry of Sport Development	223,351,620.00	100,000,000.00	323,351,620.00	288,903,416.73	612,255,036.73
053905100200	Tornedoes Club	-	300,000,000.00	300,000,000.00	-	300,000,000.00
055100000000	MINISTRY FOR L/GOV'T	130,887,340.16	1,737,094,415.65	1,867,981,755.81	1,220,000,000.00	3,087,981,755.81
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	130,887,340.16	1,737,094,415.65	1,867,981,755.81	1,220,000,000.00	3,087,981,755.81
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	252,085,136.48	42,000,000.00	294,085,136.48	150,510,347.67	444,595,484.15
056600100100	Ministry of Tertiary Education, Science and Technology	136,245,080.18	30,000,000.00	166,245,080.18	100,510,346.67	266,755,426.85
056600100200	Niger State Innovation Institute	115,840,056.30	-	115,840,056.30	50,000,001.00	165,840,057.30
056600100300	Niger State Information Technology and Digital Economic Agency	-	12,000,000.00	12,000,000.00	-	12,000,000.00

Niger State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Revenue	84,359,736,458.79	153,412,621,776.37	79,933,580,614.54	211,020,677,027.39
01000000000	Administrative Sector	2,124,870,110.71	185,250,000.00	86,055,077.65	14,116,546,800.00
01110000000	Government House	5,760,000.00	20,000,000.00	7,310,000.00	211,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	-	-	-	200,000,000.00
011101000100	Public Procurement Board	5,760,000.00	20,000,000.00	7,310,000.00	11,000,000.00
01610000000	Office of the Secretary to the State Government	2,105,154,729.80	71,050,000.00	66,027,725.07	13,878,696,800.00
016100100100	Office of the Secretary to the State Government	769,550.00	71,050,000.00	66,027,725.07	13,050,000.00
016103300100	Social Investment Programme (SIP)	2,103,885,179.80	-	-	13,114,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	-	-	-	741,465,000.00
016103800100	Bureau of Religious Affairs	500,000.00	-	-	10,000,000.00
01230000000	MINISTRY OF INFORMATION	13,955,380.91	28,600,000.00	9,718,296.58	26,850,000.00
012300100100	Ministry of Information	-	3,000,000.00	-	2,250,000.00
012300300100	Media Corporation TV	1,538,786.00	-	-	3,000,000.00
012300400100	Media Corporation (Radio Division)	12,416,594.91	23,000,000.00	9,718,296.58	20,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	-	2,600,000.00	-	1,600,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	-	600,000.00	-	-
014900100100	Local Government Service Commission	-	600,000.00	-	-
01680000000	MINISTRY OF RELIGIOUS AFFAIRS	-	65,000,000.00	2,999,056.00	-
016800100100	Ministry of Religious Affairs	-	65,000,000.00	2,999,056.00	-
02000000000	ECONOMIC SECTOR	76,406,872,335.22	148,470,715,496.87	79,083,677,738.76	174,238,518,124.72
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	2,830,708,989.74	16,711,250.00	6,741,300.00	2,683,454,245.94
021500100100	Ministry of Agriculture & Rural Development	6,329,000.00	14,160,000.00	6,741,300.00	4,400,000.00
021502100100	Niger State College of Agriculture	19,199,750.00	551,250.00	-	23,928,779.25
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,805,180,239.74	2,000,000.00	-	2,655,125,466.69
02200000000	MINISTRY OF FINANCE - CONTROL	72,401,954,037.49	103,692,367,397.40	58,925,891,000.26	163,701,650,958.78
022000100100	Ministry of Finance	-	-	-	5,600,000,000.00
022000200100	Debt Management Bureau (DMB)	1,402,590,119.87	-	-	58,755,532,470.58
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	84,512,568,466.00
022000800100	Board of Internal Revenue	8,245,653,643.11	8,321,766,263.40	10,284,198,961.86	14,833,550,022.20
02220000000	MINISTRY OF INVESTMENT	525,375,862.00	9,300,000.00	1,596,000.00	817,730,000.00
022200100100	Ministry of Investment	525,375,862.00	9,300,000.00	1,596,000.00	817,730,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	247,353,622.00	1,000,000.00	7,453,163.35	415,000,000.00
022900100100	Ministry for Transport	400,000.00	-	-	1,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	246,953,622.00	-	-	414,000,000.00
022905300100	Niger State Transport Authority	-	1,000,000.00	7,453,163.35	-
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	-	179,500,000.00	29,000,000.00	112,500,000.00
023300100100	Ministry of Mining & Mineral Resources	-	129,500,000.00	29,000,000.00	112,500,000.00
023300200200	Zuma Mineral Development Ltd	-	50,000,000.00	-	-
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	1,059,000.00	5,000,000.00	730,000.00	2,000,000.00
023400100100	Ministry of Works and Infrastructure	1,059,000.00	5,000,000.00	730,000.00	2,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	895,500.00	4,000,000.00	1,098,000.00	4,000,000.00
023600400100	Niger State Council for Arts and Culture	895,500.00	4,000,000.00	1,098,000.00	4,000,000.00
02380000000	NIGER STATE PLANNING COMMISSION	-	42,201,250,249.47	17,695,812,960.46	2,153,780,000.00
023800100100	Niger State Planning Commission	-	42,201,250,249.47	17,695,812,960.46	1,924,780,000.00
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	-	-	-	82,000,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	189,402,787.00	316,600,000.00	22,572,790.31	992,625,420.00
025210200100	Niger State Water and Sewage Corporation	189,352,787.00	296,600,000.00	22,572,790.31	315,120,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	-	-	1,500,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	50,000.00	20,000,000.00	-	676,005,420.00
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	195,540,537.00	2,042,061,600.00	2,392,652,524.38	3,331,250,000.00
026000100100	Ministry of Lands and Housing	74,987,996.00	1,550,100,000.00	192,017,474.00	2,500,200,000.00
026000100200	Niger State Geographical Information System	86,712,541.00	468,800,000.00	2,134,625,676.00	761,050,000.00
026001000100	Housing Corporation	33,840,000.00	23,161,600.00	66,009,374.38	70,000,000.00
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	14,582,000.00	2,925,000.00	130,000.00	24,527,500.00
026500100100	Ministry of Livestock & Fisheries Development	586,000.00	400,000.00	130,000.00	1,610,000.00
026500200100	Livestock and Fisheries Institute	-	2,525,000.00	-	-
026500100200	Innovation Institute	13,996,000.00	-	-	22,917,500.00
03000000000	LAW AND JUSTICE SECTOR	76,865,490.33	173,000,000.00	8,949,157.21	134,208,840.00
03180000000	JUDICIARY - CONTROL	21,035,066.33	167,800,000.00	8,375,157.21	27,800,040.00
031805100100	High Court Headquarters	16,026,866.33	146,000,000.00	7,169,732.21	6,000,040.00
031805300100	Sharia Court of Appeal	1,032,600.00	8,000,000.00	70,950.00	8,000,000.00
031805300200	Upper Sharia Courts	3,975,600.00	13,800,000.00	1,134,475.00	13,800,000.00
03260000000	Ministry of Justice	55,830,424.00	5,200,000.00	574,000.00	106,408,800.00
032600100100	Ministry of Justice	1,234,000.00	5,200,000.00	574,000.00	2,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	54,596,424.00	-	-	104,408,800.00
05000000000	SOCIAL SECTOR	5,751,128,522.52	4,583,656,279.50	754,898,640.92	22,531,403,262.67
05130000000	Ministry of Youth Development	930,000.00	-	-	3,000,000.00
051300100100	Ministry of Youth Development	930,000.00	-	-	3,000,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,103,885,179.80	100,000.00	-	5,461,377,991.00
051400100100	Ministry of Gender Affairs	2,103,885,179.80	100,000.00	-	2,327,537,991.00
051400500100	Cash Transfer Agency	-	-	-	3,133,840,000.00
05170000000	MINISTRY OF EDUCATION - CONTROL	1,428,027,257.92	141,186,178.49	172,677,346.85	9,313,426,107.48
051700100100	Ministry of Education	21,394,000.00	105,375,000.00	-	122,300,000.00
051700300100	State Universal Education Board-SUBEB	7,800,000.00	22,395,850.00	132,890,973.96	5,260,166,356.67
051701800100	Niger State Polytechnic	256,725,000.00	-	-	582,551,000.00
051701900100	College of Education	463,300,000.00	-	-	1,378,687,867.10
051702100100	IBB University	676,008,257.92	2,075,328.49	-	1,968,220,883.71
051705700100	Private School Board	2,800,000.00	11,340,000.00	39,786,372.89	1,500,000.00
05210000000	MINISTRY OF HEALTH - CONTROL	2,193,756,054.80	113,515,767.00	51,980,966.07	7,708,399,164.19
052100100100	Ministry of Health	1,004,730,875.00	9,000,000.00	21,674,531.07	2,592,157,958.00
052100300100	Primary Health Care Development Agency	1,103,885,179.80	-	-	4,823,934,472.19

052102700100	IBB Specialist Hospital	-	104,315,767.00	30,306,435.00	104,315,767.00
052110400100	College of Nursing Sciences Bida	2,000,000.00	200,000.00	-	30,104,200.00
052110400200	College of Midwifery Minna	32,390,000.00	-	-	48,065,000.00
052110400300	College of Nursing and Mid Wifery kontagora	-	-	-	18,166,000.00
052110600100	School of Health Technology Minna	50,750,000.00	-	-	84,925,767.00
052110600200	School of Health Technology Tungan Magajija	-	-	-	6,730,000.00
053500000000	MINISTRY OF ENVIRONMENT	24,130,030.00	70,900,000.00	42,358,970.00	34,900,000.00
053500100100	Ministry of Environment	11,037,000.00	14,400,000.00	8,952,500.00	6,400,000.00
053501600100	Niger State Environmental Protection Agency	13,093,030.00	56,500,000.00	33,406,470.00	28,500,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	-	12,600,000.00	1,415,000.00	9,300,000.00
053900100100	Ministry of Sport Development	-	12,600,000.00	1,415,000.00	6,000,000.00
053905100100	Niger State Sport Council	-	-	-	3,300,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	400,000.00	4,245,354,334.01	486,466,358.00	1,000,000.00
056600100100	Ministry of Tertiary Education, Science and Technology	400,000.00	4,245,354,334.01	486,466,358.00	1,000,000.00

Niger State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Recurrent Revenue	73,840,310,559.78	111,211,371,526.90	62,237,767,654.08	107,011,859,682.16
010000000000	Administrative Sector	20,984,930.91	185,250,000.00	86,055,077.65	60,900,000.00
011100000000	Government House	5,760,000.00	20,000,000.00	7,310,000.00	11,000,000.00
011101000100	Public Procurement Board	5,760,000.00	20,000,000.00	7,310,000.00	11,000,000.00
016100000000	Office of the Secretary to the State Government	1,269,550.00	71,050,000.00	66,027,725.07	23,050,000.00
016100100100	Office of the Secretary to the State Government	769,550.00	71,050,000.00	66,027,725.07	13,050,000.00
016103800100	Bureau of Religious Affairs	500,000.00	-	-	10,000,000.00
012300000000	MINISTRY OF INFORMATION	13,955,380.91	28,600,000.00	9,718,296.58	26,850,000.00
012300100100	Ministry of Information	-	3,000,000.00	-	2,250,000.00
012300300100	Media Corporation TV	1,538,786.00	-	-	3,000,000.00
012300400100	Media Corporation (Radio Division)	12,416,594.91	23,000,000.00	9,718,296.58	20,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	-	2,600,000.00	-	1,600,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	-	600,000.00	-	-
014900100100	Local Government Service Commission	-	600,000.00	-	-
016800000000	MINISTRY OF RELIGIOUS AFFAIRS	-	65,000,000.00	2,999,056.00	-
016800100100	Ministry of Religious Affairs	-	65,000,000.00	2,999,056.00	-
020000000000	ECONOMIC SECTOR	72,199,101,975.62	106,269,465,247.40	61,387,864,778.30	104,091,294,767.45
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	25,528,750.00	16,711,250.00	6,741,300.00	29,128,779.25
021500100100	Ministry of Agriculture & Rural Development	6,329,000.00	14,160,000.00	6,741,300.00	4,400,000.00
021502100100	Niger State College of Agriculture	19,199,750.00	551,250.00	-	23,928,779.25
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	-	2,000,000.00	-	800,000.00
022000000000	MINISTRY OF FINANCE - CONTROL	70,999,363,917.62	103,692,367,397.40	58,925,891,000.26	99,346,118,488.20
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	84,512,568,466.00
022000800100	Board of Internal Revenue	8,245,653,643.11	8,321,766,263.40	10,284,198,961.86	14,833,550,022.20
022200000000	MINISTRY OF INVESTMENT	525,375,862.00	9,300,000.00	1,596,000.00	507,650,000.00
022200100100	Ministry of Investment	525,375,862.00	9,300,000.00	1,596,000.00	507,650,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	247,353,622.00	1,000,000.00	7,453,163.35	415,000,000.00
022900100100	Ministry for Transport	400,000.00	-	-	1,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	246,953,622.00	-	-	414,000,000.00
022905300100	Niger State Transport Authority	-	1,000,000.00	7,453,163.35	-
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	-	179,500,000.00	29,000,000.00	112,500,000.00
023300100100	Ministry of Mining & Mineral Resources	-	129,500,000.00	29,000,000.00	112,500,000.00
023300200200	Zuma Mineral Development Ltd	-	50,000,000.00	-	-
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	1,059,000.00	5,000,000.00	730,000.00	2,000,000.00
023400100100	Ministry of Works and Infrastructure	1,059,000.00	5,000,000.00	730,000.00	2,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	895,500.00	4,000,000.00	1,098,000.00	4,000,000.00
023600400100	Niger State Council for Arts and Culture	895,500.00	4,000,000.00	1,098,000.00	4,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	189,402,787.00	316,600,000.00	22,572,790.31	319,120,000.00
025210200100	Niger State Water and Sewage Corporation	189,352,787.00	296,600,000.00	22,572,790.31	315,120,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	-	-	1,500,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	50,000.00	20,000,000.00	-	2,500,000.00
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	195,540,537.00	2,042,061,600.00	2,392,652,524.38	3,331,250,000.00
026000100100	Ministry of Lands and Housing	74,987,996.00	1,550,100,000.00	192,017,474.00	2,500,200,000.00
026000100200	Niger State Geographical Information System	86,712,541.00	468,800,000.00	2,134,625,676.00	761,050,000.00
026001000100	Housing Corporation	33,840,000.00	23,161,600.00	66,009,374.38	70,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	14,582,000.00	2,925,000.00	130,000.00	24,527,500.00
026500100100	Ministry of Livestock & Fisheries Development	586,000.00	400,000.00	130,000.00	1,610,000.00
026500200100	Livestock and Fisheries Institute	-	2,525,000.00	-	-
026500100200	Innovation Institute	13,996,000.00	-	-	22,917,500.00
030000000000	LAW AND JUSTICE SECTOR	76,865,490.33	173,000,000.00	8,949,157.21	134,208,840.00
031800000000	JUDICIARY - CONTROL	21,035,066.33	167,800,000.00	8,375,157.21	27,800,040.00
031805100100	High Court Headquarters	16,026,866.33	146,000,000.00	7,169,732.21	6,000,040.00
031805300100	Sharia Court of Appeal	1,032,600.00	8,000,000.00	70,950.00	8,000,000.00
031805300200	Upper Sharia Courts	3,975,600.00	13,800,000.00	1,134,475.00	13,800,000.00
032600000000	Ministry of Justice	55,830,424.00	5,200,000.00	574,000.00	106,408,800.00
032600100100	Ministry of Justice	1,234,000.00	5,200,000.00	574,000.00	2,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	54,596,424.00	-	-	104,408,800.00
050000000000	SOCIAL SECTOR	1,543,358,162.92	4,583,656,279.50	754,898,640.92	2,725,456,074.71
051300000000	Ministry of Youth Development	930,000.00	-	-	3,000,000.00
051300100100	Ministry of Youth Development	930,000.00	-	-	3,000,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	-	100,000.00	-	50,000.00
051400100100	Ministry of Gender Affairs	-	100,000.00	-	50,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	1,428,027,257.92	141,186,178.49	172,677,346.85	2,375,899,340.71
051700100100	Ministry of Education	21,394,000.00	105,375,000.00	-	122,300,000.00
051700300100	State Universal Education Board-SUBEB	7,800,000.00	22,395,850.00	132,890,973.96	22,178,991.00
051701800100	Niger State Polytechnic	256,725,000.00	-	-	237,551,000.00
051701900100	College of Education	463,300,000.00	-	-	880,248,466.00

051702100100	IBB University	676,008,257.92	2,075,328.49	-	1,112,120,883.71
051705700100	Private School Board	2,800,000.00	11,340,000.00	39,786,372.89	1,500,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	89,870,875.00	113,515,767.00	51,980,966.07	301,306,734.00
052100100100	Ministry of Health	4,730,875.00	9,000,000.00	21,674,531.07	9,000,000.00
052102700100	IBB Specialist Hospital	-	104,315,767.00	30,306,435.00	104,315,767.00
052110400100	College of Nursing Sciences Bida	2,000,000.00	200,000.00	-	30,104,200.00
052110400200	College of Midwifery Minna	32,390,000.00	-	-	48,065,000.00
052110400300	College of Nursing and Mid Wifery kontagora	-	-	-	18,166,000.00
052110600100	School of Health Technology Minna	50,750,000.00	-	-	84,925,767.00
052110600200	School of Health Technology Tungan Magajiya	-	-	-	6,730,000.00
053500000000	MINISTRY OF ENVIRONMENT	24,130,030.00	70,900,000.00	42,358,970.00	34,900,000.00
053500100100	Ministry of Environment	11,037,000.00	14,400,000.00	8,952,500.00	6,400,000.00
053501600100	Niger State Environmental Protection Agency	13,093,030.00	56,500,000.00	33,406,470.00	28,500,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	-	12,600,000.00	1,415,000.00	9,300,000.00
053900100100	Ministry of Sport Development	-	12,600,000.00	1,415,000.00	6,000,000.00
053905100100	Niger State Sport Council	-	-	-	3,300,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL	400,000.00	4,245,354,334.01	486,466,358.00	1,000,000.00
056600100100	Ministry of Tertiary Education, Science and Technology	400,000.00	4,245,354,334.01	486,466,358.00	1,000,000.00

Niger State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Receipts	10,519,425,899.01	42,201,250,249.47	17,695,812,960.46	104,008,817,345.23
010000000000	Administrative Sector	2,103,885,179.80	-	-	14,055,646,800.00
011100000000	Government House	-	-	-	200,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	-	-	-	200,000,000.00
016100000000	Office of the Secretary to the State Government	2,103,885,179.80	-	-	13,855,646,800.00
016103300100	Social Investment Programme (SIP)	2,103,885,179.80	-	-	13,114,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	-	-	-	741,465,000.00
020000000000	ECONOMIC SECTOR	4,207,770,359.60	42,201,250,249.47	17,695,812,960.46	70,147,223,357.27
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	2,805,180,239.74	-	-	2,654,325,466.69
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,805,180,239.74	-	-	2,654,325,466.69
022000000000	MINISTRY OF FINANCE - CONTROL	1,402,590,119.87	-	-	64,355,532,470.58
022000100100	Ministry of Finance	-	-	-	5,600,000,000.00
022000200100	Debt Management Bureau (DMB)	1,402,590,119.87	-	-	58,755,532,470.58
022200000000	MINISTRY OF INVESTMENT	-	-	-	310,080,000.00
022200100100	Ministry of Investment	-	-	-	310,080,000.00
023800000000	NIGER STATE PLANNING COMMISSION	-	42,201,250,249.47	17,695,812,960.46	2,153,780,000.00
023800100100	Niger State Planning Commission	-	42,201,250,249.47	17,695,812,960.46	1,924,780,000.00
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	-	-	-	82,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	-	-	-	673,505,420.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	-	-	673,505,420.00
050000000000	SOCIAL SECTOR	4,207,770,359.60	-	-	19,805,947,187.96
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,103,885,179.80	-	-	5,461,327,991.00
051400100100	Ministry of Gender Affairs	2,103,885,179.80	-	-	2,327,487,991.00
051400500100	Cash Transfer Agency	-	-	-	3,133,840,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	-	-	-	6,937,526,766.77
051700300100	State Universal Education Board-SUBEB	-	-	-	5,237,987,365.67
051701800100	Niger State Polytechnic	-	-	-	345,000,000.00
051701900100	College of Education	-	-	-	498,439,401.10
051702100100	IBB University	-	-	-	856,100,000.00
052100000000	MINISTRY OF HEALTH - CONTROL	2,103,885,179.80	-	-	7,407,092,430.19
052100100100	Ministry of Health	1,000,000,000.00	-	-	2,583,157,958.00
052100300100	Primary Health Care Development Agency	1,103,885,179.80	-	-	4,823,934,472.19

Niger State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	84,359,736,458.79	153,412,621,776.37	79,933,580,614.54	211,020,677,027.39
11	GOVERNMENT SHARE OF FAAC	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	84,312,252,789.00
1101	GOVERNMENT SHARE OF FAAC	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	84,312,252,789.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,150,440,244.17	71,955,049,902.00	31,298,436,807.55	57,299,087,634.00
11010101	STATUTORY ALLOCATION	40,150,440,244.17	71,955,049,902.00	31,298,436,807.55	57,299,087,634.00
110102	STATE GOVERNMENT SHARE OF VAT	15,874,494,889.01	19,075,524,715.00	16,485,301,606.47	20,792,440,780.00
11010201	SHARE OF VAT	15,874,494,889.01	19,075,524,715.00	16,485,301,606.47	20,792,440,780.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,728,775,141.33	4,340,026,517.00	857,953,624.38	6,220,724,375.00
11010301	Excess Crude	6,728,775,141.33	-	-	4,870,724,375.00
11010304	NNPC Refund	-	4,340,026,517.00	857,953,624.38	-
11010305	Special Reversed (Over Deduction)	-	-	-	1,350,000,000.00
12	INDEPENDENT REVENUE	11,086,600,285.27	15,840,770,392.90	13,596,075,615.68	22,699,606,893.16
1201	TAX REVENUE	7,757,273,626.41	6,140,080,924.90	9,613,615,822.88	11,103,948,702.90
120101	PERSONAL TAXES	5,913,778,967.56	5,253,358,694.94	8,552,168,325.08	7,339,673,216.94
12010101	Direct Tax Assessment-(current)	195,758,841.02	189,559,655.34	163,698,021.92	133,213,975.66
12010103	Pay As You Earn (PAYE)- Federal	5,718,020,126.54	-	-	7,206,459,241.28
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	-	5,063,799,039.60	8,388,470,303.16	-
120103	OTHER TAXES	1,843,494,658.85	886,722,229.96	1,061,447,497.80	3,764,275,485.96
12010301	Pools Betting Tax(Current)	-	126,146,903.97	17,319,284.66	-
12010302	Pools Betting Tax(Arrears)	-	600,000.00	-	-
12010303	5% Withholding Tax on Payment of Contractors	140,279,891.42	103,000,870.00	13,484,789.67	692,074,564.57
12010304	10% Withholding Tax on Dividends	581,708,570.85	-	-	30,432,695.71
12010305	10% Withholding Tax on Bank Interest	150,672,528.12	-	-	351,560,308.56
12010306	10% Withholding Tax on Rent	14,714,981.62	-	-	15,853,715.06
12010310	Advertisement Tax	29,008,529.00	100,000,000.00	6,437,431.60	256,961,390.00
12010311	Stamp Duty Tax	1,521,847.11	538,550,493.40	393,803,584.67	1,318,595,535.59
12010322	Tax Audit Arrears	922,178,810.73	-	-	597,120,003.91
12010324	State Property and Land Use Tax	-	18,423,962.59	630,402,407.20	-
12010327	Capital Gain Tax	3,409,500.00	-	-	501,677,272.56

1202	NON-TAX REVENUE	3,329,326,658.86	9,700,689,468.00	3,982,459,792.80	11,595,658,190.26
120201	LICENCES - GENERAL	404,947,445.52	1,070,691,861.77	558,621,175.65	2,182,437,496.79
12020105	Printing of Governmentclassified documents	769,550.00	1,000,000.00	403,000.00	1,000,000.00
12020113	Fishing Permit	51,000.00	150,000.00	130,000.00	210,000.00
12020125	MOTOR VEHICLE LICENSES	120,447,760.52	100,626,025.46	121,072,006.00	556,674,963.64
12020126	DRIVERS' LICENSES	31,079,638.00	260,000,000.00	124,895,311.00	611,921,390.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	1,670,875.00	4,000,000.00	1,069,875.00	4,000,000.00
12020128	PRIVATE SCHOOLS LICENSES		13,595,850.00	132,890,973.96	-
12020133	License Plates	235,615,722.00	-	-	348,960,000.00
12020139	Pools Agent/Dealers License (Arrears)		334,425,886.59	51,721,099.66	-
12020141	Okada/Commercial Vehicle License		8,400,000.00	29,217,372.89	-
12020152	Fishing Equipment License	415,000.00	-	-	1,000,000.00
12020157	Promoters License		20,000,000.00	205,000.00	-
12020163	Vehicle Dealers Permit		8,444,099.72	6,323,100.00	209,619,753.15
12020164	Learners Permit		50,000,000.00	-	356,961,390.00
12020168	Auctioneer License		50,050,000.00	65,419,725.07	50,000.00
12020172	Liquor Linsens	500,000.00	65,000,000.00	2,999,056.00	10,000,000.00
12020176	Vehicle Hackney Permit	11,337,900.00	150,000,000.00	1,670,000.00	39,840,000.00
12020179	Private Hospital and Clinic License	3,060,000.00	5,000,000.00	20,604,656.07	5,000,000.00
12020181	State Indigeneship		-	-	2,000,000.00
12020182	Auctioning of Unserviceable Vehicles & Properties		-	-	35,200,000.00
120204	FEES - GENERAL	1,958,073,130.54	5,966,102,814.05	2,948,680,620.50	4,934,491,862.35
12020401	COURT FEES	4,463,710.00	26,000,000.00	4,888,102.21	6,000,020.00
12020402	MEDICAL THEATER FEES		9,230,220.00	2,500,000.00	10,120,220.00
12020403	RADIOLOGY FEES		8,900,000.00	1,500,000.00	4,800,000.00
12020405	PHAMACY FEES		44,354,657.00	15,000,000.00	44,354,657.00
12020406	CONSULTANCY FEES	169,405,000.00	435,534,280.00	-	261,815,760.00
12020407	REGISTRATION AND RENEWAL FEES	1,002,095,200.00	146,587,500.00	31,980,300.00	1,451,243,450.00
12020408	PROCESSING FEES	4,375,000.00	813,720,301.54	2,111,015,730.64	30,000,000.00
12020411	ADMINISTRATIVE FEES		4,000,000.00	-	-
12020412	RESEARCH TESTING FEES	105,000.00	1,000,000.00	-	200,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES		100,000.00	-	-
12020416	HOLAGE AND TOWING FEES		14,500,000.00	8,000,000.00	10,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	4,059,000.00	13,375,000.00	-	5,800,000.00
12020420	PILGRIMS WELFARE FEES		1,000,000.00	-	250,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	50,000.00	10,000,000.00	-	2,500,000.00
12020422	CULTURAL ENTERTAINMENT FEES	75,000.00	3,000,000.00	1,098,000.00	2,000,000.00
12020423	DRIVING AND TRADE TEST FEES	64,021,080.12	-	-	160,222,003.92
12020424	ACCREDITATION FEES	650,000.00	6,000,000.00	-	2,000,000.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF PRODUCE STORES FEES	527,000.00	-	-	3,000,000.00
12020426	COURT SUMMONS FEES		6,000,000.00	-	-
12020427	TENDER FEES	43,486,250.00	-	-	600,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES		2,000,000.00	-	-
12020429	TRAINING FEES GENERAL	140,000.00	3,000,000.00	-	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	262,500.00	4,600,000.00	90,000.00	150,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	23,420,000.00	74,710,400.00	-	32,032,000.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES		10,000,000.00	8,952,500.00	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,225,000.00	93,000,000.00	46,522,238.00	1,000,000.00
12020440	MEDICAL CONSULTANCY FEES		6,990,890.00	1,306,435.00	25,130,890.00
12020441	LABORATORY FEES		31,100,000.00	10,000,000.00	18,800,000.00
12020442	ASSOCIATION FEES		722,968,896.09	-	-
12020443	BIRTH & DEATH REGISTRATION FEES		6,000,000.00	70,950.00	-
12020444	BURIAL FEES		1,110,000.00	-	1,110,000.00
12020445	CHANGE OF OWNERSHIP FEES	250,000.00	-	-	30,000,000.00
12020447	LAND FEES GENERAL		35,000,000.00	21,795,250.00	7,000,000.00
12020448	DEVELOPMENT LEVIES	100,037,156.42	210,875,283.12	9,918,587.34	235,498,223.77
12020449	BUSINESS/TRADE OPERATING FEES	174,843,251.50	318,559,171.32	178,238,379.00	840,018,031.43
12020450	INSPECTION FEES	64,000.00	45,055,219.30	-	1,000,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	8,637,000.00	2,228,204,495.68	486,966,358.00	4,000,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	133,309,000.00	400,581,500.00	-	227,850,225.00
12020453	APPLICATIONS FEES	1,019,036.00	5,800,000.00	-	500,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	5,194,000.00	25,600,000.00	7,572,790.31	13,280,000.00
12020457	SPORT FEES	8,893,000.00	109,215,000.00	825,000.00	28,974,500.00
12020461	IRRIGATION FEES	39,000.00	2,360,000.00	-	1,000,000.00
12020462	RESEARCH AND LIBRARY FEES	38,300,000.00	80,870,000.00	-	66,276,000.00
12020463	VETTING OF CONTRACT FEES	800,000.00	5,200,000.00	440,000.00	1,000,000.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	31,627,555.36	-	-	275,586,325.88
12020466	ASOCIATED CHARGES FOR SCHOOLS	6,150,000.00	-	-	5,350,000.00
12020467	DECLARATION OF AGE	111,326,776.14	-	-	480,829,555.35
12020468	AFFIDAVITS	3,844,060.00	-	-	8,800,000.00
12020469	OTHER FEES	15,379,555.00	-	-	30,000,000.00
120205	FINES - GENERAL	12,384,796.33	127,000,000.00	21,822,575.00	5,050,020.00
12020501	Court Fines	11,950,796.33	127,000,000.00	21,822,575.00	4,000,020.00
12020505	Sanitation Court Fines		-	-	50,000.00
12020534	Rent tribunal Court Fines	434,000.00	-	-	1,000,000.00
120206	SALES - GENERAL	316,785,517.56	569,561,957.53	151,090,649.38	1,056,651,909.12
12020601	sales of journals & publications		500,000.00	-	500,000.00
12020604	sales of drugs , medications and vaccines	120,000.00	150,000.00	-	200,000.00
12020605	sale of application forms	38,140,290.36	168,248,887.00	10,569,000.00	87,366,294.40
12020607	sales of farm produce	82,000.00	162,067.00	-	178,274.25
12020616	sales of fingerlins		100,000.00	-	100,000.00
12020621	sales of new vehicle registration	61,028,440.20	100,198,803.53	59,512,275.00	283,861,830.27
12020623	sales of stickers and emblems	627,000.00	5,902,000.00	-	320,253,050.20
12020625	sales of maps	100,000.00	-	-	200,000.00
12020628	sales of livestock products	102,500.00	138,600.00	-	152,460.00
12020633	sales from water tanker	184,158,787.00	271,000,000.00	15,000,000.00	301,840,000.00
12020646	sales of government quarters	32,426,500.00	23,161,600.00	66,009,374.38	62,000,000.00
120207	EARNINGS -GENERAL	37,488,910.91	359,257,506.16	172,821,901.27	101,206,375.00
12020701	Earnings From Consultancy Services	1,450,000.00	1,500,000.00	-	1,500,000.00

12020703	Earnings From Hire of Plants and Equipments	5,990,000.00	7,551,250.00	6,290,000.00	2,206,375.00
12020705	Earnings From The use of Govt. Halls	1,230,000.00	-	-	4,500,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	20,500.00	1,500,000.00	-	200,000.00
12020711	Earnings From Commercial Activities		-	-	1,500,000.00
12020712	Other Earnings		219,906,256.16	134,360,441.34	34,300,000.00
12020713	Earnings from Media and Publications	13,955,380.91	25,100,000.00	9,718,296.58	24,100,000.00
12020714	Earnings from Environmental Services	11,643,030.00	52,000,000.00	15,000,000.00	27,000,000.00
12020715	Earnings from Drilling and Mining activities		50,000,000.00	-	-
12020716	Earnings from Govt. properties		700,000.00	-	-
12020717	Earnings from Bus Services	800,000.00	1,000,000.00	7,453,163.35	2,000,000.00
12020720	Earnings from Parks and Gardens	2,400,000.00	-	-	3,900,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,827,000.00	8,075,328.49	590,000.00	15,504,850.00
12020801	Rent on Govt. Quarters	913,500.00	8,075,328.49	590,000.00	1,004,850.00
12020807	Rent On Other Government Buildings	1,913,500.00	-	-	14,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	74,887,996.00	1,600,000,000.00	128,832,871.00	2,600,000,000.00
12020903	Rent & Premium on the allocation of land	74,887,996.00	-	-	2,600,000,000.00
12020904	Rents on Plots and Sites Services Program		1,600,000,000.00	128,832,871.00	-
120211	INVESTMENT INCOME	521,931,862.00	-	-	500,000,000.00
12021105	Dividend from North South Power	521,931,862.00	-	-	500,000,000.00
120213	RE-IMBURSEMENT GENERAL	-	-	-	200,315,677.00
12021309	Refunds from Federal Roads		-	-	200,315,677.00
13	AID AND GRANTS	4,207,770,359.60	13,574,870,141.67	7,517,039,478.13	40,220,639,891.96
1302	GRANTS	4,207,770,359.60	13,574,870,141.67	7,517,039,478.13	40,220,639,891.96
130201	DOMESTIC GRANTS	3,207,770,359.60	6,919,631,141.67	5,026,305,462.84	28,847,555,717.92
13020101	TETFUND		757,900,000.00	3,080,216,550.14	1,699,539,401.10
13020102	FG Emergency Relief Fund (ERF)		-	-	3,133,840,000.00
13020103	SDGs Conditional Grant		500,000,000.00	-	200,000,000.00
13020105	Universal Basic Education (UBEC)		1,661,731,141.67	1,013,256,052.58	1,661,731,141.67
13020107	Community Based Health Issurance Scheme	1,103,885,179.80	-	-	1,798,263,375.15
13020108	Save One Million Lives		1,500,000,000.00	932,832,860.12	-
13020110	State Fiscal Transparency, Accountability & Sustainability (PforR) - WB		2,500,000,000.00	-	5,600,000,000.00
13020111	COVID-19 Intervention		-	-	10,050,080,000.00
13020113	Home Grown School Feeding Programme (HGSFP)	2,103,885,179.80	-	-	3,064,101,800.00
13020114	Health System Support Grant		-	-	1,640,000,000.00
130202	FOREIGN GRANTS	1,000,000,000.00	6,655,239,000.00	2,490,734,015.29	11,373,084,174.04
13020201	UNDP		235,670,000.00	-	147,000,000.00
13020202	UNICEF		885,022,572.00	46,912,406.00	458,948,880.00
13020206	International NGO's		1,294,358,810.00	585,662,162.24	1,497,603,088.00
13020208	Better Education Service Delivery for All (BESDA)		1,640,187,618.00	1,261,511,106.00	3,576,256,224.00
13020209	Bill and Melinda Gate Foundation [BMGF]		-	-	210,076,428.00
13020210	Sustainable Water Supply [USAID]		1,800,000,000.00	3,089,710.00	648,518,420.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	1,000,000,000.00	-	-	2,778,027,370.00
13020213	IFAD Value Chain Development Project (VCDP)		800,000,000.00	132,197,131.05	678,500,000.00
13020214	Basic Health CAREs Provision Fund (BHCPF)		-	461,361,500.00	1,378,153,764.04
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,311,655,539.41	28,626,380,107.80	10,178,773,482.33	63,788,177,453.27
1403	LOANS/ BORROWINGS RECEIPT	6,311,655,539.41	28,626,380,107.80	10,178,773,482.33	63,788,177,453.27
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,402,590,119.87	19,698,444,937.80	7,456,036,127.95	58,755,532,470.58
14030101	Commercial & Other Bank Loans	1,402,590,119.87	-	-	43,255,532,470.58
14030106	ECA Backed Loan		6,150,878,625.00	1,550,000,000.00	-
14030111	Bonds		13,547,566,312.80	5,906,036,127.95	15,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,909,065,419.54	8,927,935,170.00	2,722,737,354.38	5,032,644,982.69
14030205	APPEAL(WB)		100,000,000.00	-	-
14030206	African Development Bank (ADB) (ATASP - I)	2,805,180,239.74	1,896,147,170.00	106,061,872.74	1,832,325,466.69
14030209	NEWMAP World Bank		2,627,100,000.00	-	-
14030210	YESSO World Bank Assisted		-	528,000.00	-
14030211	Nigeria for Women Project (NFWP)	2,103,885,179.80	-	301,324,669.60	2,327,487,991.00
14030212	Livestock Productivity & Resilience Support Project (L-PRES)		100,000,000.00	-	-
14030213	Accelerating Nutrition Results in Nigeria (ANRIN) - WB		652,588,000.00	1,370,558,495.00	872,831,525.00
14030214	State Cash Transfer Unit (WB/State)		1,992,100,000.00	821,803,260.00	-
14030216	Nigeria CAREs Project		1,560,000,000.00	122,461,057.04	-

Niger State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Receipts				10,519,425,899.01	42,201,250,249.47	17,695,812,960.46	104,008,817,345.23
SDGs Interventions in Health, Education, Water, Women and Youth.	011100500100 - Sustainable Development Goal's (SDGs) Office	13020103 - SDGs Conditional Grant	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				200,000,000.00
Supporting the Implementation and Scaling of HIV and TB Prevention and Treatment Programs	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	13020212 - United State Development Funds (USADF) for Enterprise Promotion	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				590,000,000.00
Promoting Access to High quality HIV/AIDS Prevention Services	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	13020212 - United State Development Funds (USADF) for Enterprise Promotion	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				151,465,000.00
Home Grown School Feeding Programme	016103300100 - Social Investment Programme (SIP)	13020113 - Home Grown School Feeding Programme (HGSFP)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,103,885,179.80			3,064,101,800.00
Social Investment fund from Federal Government N Power Programme	016103300100 - Social Investment Programme (SIP)	13020111 - COVID-19 Intervention	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				3,050,080,000.00
Social Investment fund from Federal Government Trader Money Programme	016103300100 - Social Investment Programme (SIP)	13020111 - COVID-19 Intervention	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				2,500,000,000.00
Social Investment fund from Federal Government Farmer Money Programme	016103300100 - Social Investment Programme (SIP)	13020111 - COVID-19 Intervention	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				4,500,000,000.00
Community Value Chain Development on Rice and Sorghum (IFAD)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	13020213 - IFAD Value Chain Development Project (VCDP)	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				678,500,000.00
Commodity value chain development with focus on Rice and Sorghum in 3 Local Government Areas- Agaie, Gbako and Wushishi (ATASP)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	14030206 - African Development Bank (ADB) (ATASP - I)	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,805,180,239.74			1,832,325,466.69
National Food Security Programme (NFSP)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	13020212 - United State Development Funds (USADF) for Enterprise Promotion	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				143,500,000.00
Support to the Operation of Fiscal Transparency	022000100100 - Ministry of Finance	13020110 - State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				5,600,000,000.00
FGN/CBN BRIDGE FINANCE FACILITY	022000200100 - Debt Management Bureau (DMB)	14030101 - Commercial & Other Bank Loans	09101 - BI-LATERAL LOANS				11,632,377,793.28
CBN-DCRF THROUGH FIRST BANK	022000200100 - Debt Management Bureau (DMB)	14030101 - Commercial & Other Bank Loans	09101 - BI-LATERAL LOANS	1,402,590,119.87			31,623,154,677.30
PRIVATE BOND/IDB/NIXIM BANK FACILITY:	022000200100 - Debt Management Bureau (DMB)	14030111 - Bonds	09101 - BI-LATERAL LOANS				15,500,000,000.00
Promotion of Investment and Enterprise (USADF)	022200100100 - Ministry of Investment	13020212 - United State Development Funds (USADF) for Enterprise Promotion	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				310,080,000.00
Coordination of Nutrition Activities (UNICEF)	023800100100 - Niger State Planning Commission	13020202 - UNICEF	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				284,780,000.00
Transfer to Poor and Vulnerable Households; Food Security and Support to SMEs Affected by COVID-19 Pandemic (NCARES)	023800100100 - Niger State Planning Commission	13020114 - Health System Support Grant	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				1,640,000,000.00
Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	023800100100 - Niger State Planning Commission	14030205 - APPEAL(WB)	09221 - WORLD BANK TRUST FUND		100,000,000.00		-
Livestock Productivity and Resilience Support Project (LPRES)	023800100100 - Niger State Planning Commission	14030212 - Livestock Productivity & Resilience Support Project (L-PRES)	03101 - CAPITAL DEVELOPMENT FUND		100,000,000.00		-
Value Chain Development Programme (VCDP)	023800100100 - Niger State Planning Commission	13020213 - IFAD Value Chain Development Project (VCDP)	03101 - CAPITAL DEVELOPMENT FUND		800,000,000.00	132,197,131.05	-
Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	023800100100 - Niger State Planning Commission	14030206 - African Development Bank (ADB) (ATASP - I)	03101 - CAPITAL DEVELOPMENT FUND		1,896,147,170.00	106,061,872.74	-
Alliance for a Green Revolution in Africa (AGRA)	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND			6,745,000.00	-
Niger State Polytechnic, Zungeru	023800100100 - Niger State Planning Commission	13020101 - TETFUND	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		285,000,000.00	519,000,000.00	-
Niger State College of Education	023800100100 - Niger State Planning Commission	13020101 - TETFUND	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		472,900,000.00		-
Islamic Dev't Bank (IDB) Grant (Bilingual Education)	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND			238,379,450.00	-
Primary Education	023800100100 - Niger State Planning Commission	13020105 - Universal Basic Education (UBEC)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,661,731,141.67	1,013,256,052.58	-
Better Education Service Delivery For All (BESDA)	023800100100 - Niger State Planning Commission	13020208 - Better Education Service Delivery for All (BESDA)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,640,187,618.00	1,261,511,106.00	-
Ibrahim Badamasi Babangida University Lapai (IBBUL)	023800100100 - Niger State Planning Commission	13020101 - TETFUND	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			2,561,216,550.14	-
Basic Health Provision Fund	023800100100 - Niger State Planning Commission	13020214 - Basic Health CARES Provision Fund (BHCPF)	03101 - CAPITAL DEVELOPMENT FUND			461,361,500.00	-
Saving One Million Lives (SOML)	023800100100 - Niger State Planning Commission	13020108 - Save One Million Lives	03101 - CAPITAL DEVELOPMENT FUND		1,500,000,000.00	932,832,860.12	-
Nutrition	023800100100 - Niger State Planning Commission	13020202 - UNICEF	03101 - CAPITAL DEVELOPMENT FUND		199,572,572.00	756,000.00	-
E4A-MamaYe	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		15,427,500.00	19,000,000.00	-
Bill & Melinda Gates Foundation Support to CHIPS & PHC system strenghtening	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		238,379,450.00	238,379,450.00	-

The Challenge and Initiative Nigeria (TCI)	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		19,256,040.00		-
Accelerating Nutrition Results in Nigeria (ANRiN)	023800100100 - Niger State Planning Commission	14030213 - Accelerating Nutrition Results in Nigeria (ANRiN) - WB	03101 - CAPITAL DEVELOPMENT FUND		652,588,000.00	1,370,558,495.00	-
Immunization	023800100100 - Niger State Planning Commission	13020202 - UNICEF	03101 - CAPITAL DEVELOPMENT FUND		118,000,000.00	46,156,406.00	-
Tuberculosis and Leprosy Control Programme	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		13,500,000.00	9,223,001.24	-
Integrated Community Case Management of Childhood illness (ICCM)	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		40,000,000.00	3,355,000.00	-
Mission To Save The Helpless	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		100,000,000.00		-
Society for Family Health (SFH) Support to State Malaria Elimination Programme	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		756,583,700.00	27,000,400.00	-
Integrated Disease Surveillance Report (IDSR)/Emergency Operation Centre (EOC)	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		57,791,061.00	25,579,461.00	-
Health Sector Response (PHRI/MSH)	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND		53,421,059.00		-
Nigeria for Women Project	023800100100 - Niger State Planning Commission	14030211 - Nigeria for Women Project (NFWP)	03101 - CAPITAL DEVELOPMENT FUND			301,324,669.60	-
Erosion and Watershed Management Project (NEWMAP)	023800100100 - Niger State Planning Commission	14030209 - NEWMAP World Bank	03101 - CAPITAL DEVELOPMENT FUND		2,627,100,000.00		-
Agriculture & Nutrition Coordination	023800100100 - Niger State Planning Commission	13020206 - International NGO's	03101 - CAPITAL DEVELOPMENT FUND			18,000,400.00	-
Nigeria-CARES Project	023800100100 - Niger State Planning Commission	14030216 - Nigeria CAREs Project	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,560,000,000.00	122,461,057.04	-
Sustainable Development Goals(SDGs)	023800100100 - Niger State Planning Commission	13020103 - SDGs Conditional Grant	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		500,000,000.00		-
Commercial Bank Loan	023800100100 - Niger State Planning Commission	14030106 - ECA Backed Loan	03101 - CAPITAL DEVELOPMENT FUND		6,150,878,625.00	1,550,000,000.00	-
State Cash Transfer Unit	023800100100 - Niger State Planning Commission	14030214 - State Cash Transfer Unit (WB/State)	03101 - CAPITAL DEVELOPMENT FUND		1,992,100,000.00	821,803,260.00	-
SOCU, NIGER	023800100100 - Niger State Planning Commission	14030210 - YESSO World Bank Assisted	03101 - CAPITAL DEVELOPMENT FUND			528,000.00	-
E-WASH	023800100100 - Niger State Planning Commission	13020210 - Sustainable Water Supply [USAID]	03101 - CAPITAL DEVELOPMENT FUND		1,800,000,000.00	3,089,710.00	-
United Nations Development Programme (UNDP)	023800100100 - Niger State Planning Commission	13020201 - UNDP	03101 - CAPITAL DEVELOPMENT FUND		235,670,000.00		-
BOND	023800100100 - Niger State Planning Commission	14030111 - Bonds	03101 - CAPITAL DEVELOPMENT FUND		13,547,566,312.80	5,906,036,127.95	-
OGP/State Fiscal Transparency, Accountability and Sustainability Programme	023800100100 - Niger State Planning Commission	13020110 - State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	03101 - CAPITAL DEVELOPMENT FUND		2,500,000,000.00		-
Girl Education Project (GEP)	023800100100 - Niger State Planning Commission	13020202 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)		567,450,000.00		-
Support to Economic and Procurement governance; SDGs and Environmental Sustainability programmes	023800200100 - UNDP State Programme Monitoring Agency Office	13020201 - UNDP	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			147,000,000.00	-
19th Round of CBT ; Update of State Single Register (SR);payment to Master Trainers (Bida, Suleja and Minna); Starter packs for NDE/State graduands	023800200300 - Youth Empower and Social Support Operation (YESSO)	13020212 - United State Development Funds (USADF) for Enterprise Promotion	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			82,000,000.00	-
Rural Water supply; Sanitation & Hygiene; VLOM activities	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	13020210 - Sustainable Water Supply [USAID]	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			246,900,000.00	-
Access to Sustainable Urban Water and Sanitation. (USAID/AFD)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	13020210 - Sustainable Water Supply [USAID]	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			401,618,420.00	-
CLTS Sustainability program	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	13020202 - UNICEF	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			24,987,000.00	-
Women Empowerment Project in Wushishi, Agaie and Shiroro LGAs	051400100100 - Ministry of Gender Affairs	14030211 - Nigeria for Women Project (NFWP)	09221 - WORLD BANK TRUST FUND	2,103,885,179.80		2,327,487,991.00	-
World Bank Project through Federal Government Support to State Cash Transfer Unit.	051400500100 - Cash Transfer Agency	13020102 - FG Emergency Relief Fund (ERF)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			3,133,840,000.00	-
UBEC Intervention- Draw Down	051700300100 - State Universal Education Board-SUBEB	13020105 - Universal Basic Education (UBEC)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			1,661,731,141.67	-
BESDA Support to Non-Formal Education Services and Infrastructure	051700300100 - State Universal Education Board-SUBEB	13020208 - Better Education Service Delivery for All (BESDA)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			3,576,256,224.00	-
2016/2017 TETFUND Normal Intervention: Construction of School of Sciences and Environmental Studies	051701800100 - Niger State Polytechnic	13020101 - TETFUND	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			345,000,000.00	-
ii. Education Infrastructure Provisions/Development; Professional Enhancement for Lectures	051701900100 - College of Education	13020101 - TETFUND	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			498,439,401.10	-
TETFUND Intervention	051702100100 - IBB University	13020101 - TETFUND	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			856,100,000.00	-
i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN)	052100100100 - Ministry of Health	13020206 - International NGO's	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			32,175,588.00	-
Public Health Project - ICCM in 3 LGAs, Purchase of Preposition	052100100100 - Ministry of Health	13020212 - United State Development Funds (USADF) for Enterprise Promotion	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,000,000,000.00		1,500,982,370.00	-
Neglected Tropical Disease Elimination- MITOSATH :	052100100100 - Ministry of Health	13020206 - International NGO's	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			100,000,000.00	-
Society for Family Health (SFH) Support to State Malaria Elimination Programme - SFH,CRS/MSH	052100100100 - Ministry of Health	13020206 - International NGO's	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			800,000,000.00	-

Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC).	052100100100 - Ministry of Health	13020206 - International NGO's	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			150,000,000.00
FGN/NSPHCDA Health Insurance Scheme	052100300100 - Primary Health Care Development Agency	13020107 - Community Based Health Issurance Scheme	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,103,885,179.80		1,446,415,125.15
Basic Health Provision Service	052100300100 - Primary Health Care Development Agency	13020107 - Community Based Health Issurance Scheme	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			351,848,250.00
Support to the procurement of RUTF, Deworming & Vit. Supplementation	052100300100 - Primary Health Care Development Agency	13020202 - UNICEF	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			132,736,000.00
State led accountability Mechanism (SLAM) with focus on Maternal	052100300100 - Primary Health Care Development Agency	13020206 - International NGO's	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			15,427,500.00
Bill & Milinda Gates Foundation Support for Drugs and PHC System-	052100300100 - Primary Health Care Development Agency	13020209 - Bill and Melinda Gate Foundation [BMGF]	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			210,076,428.00
Accelerated Nutrition Project in Nigeria (ANRIN)	052100300100 - Primary Health Care Development Agency	14030213 - Accelerating Nutrition Results in Nigeria (ANRIN) - WB	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			872,831,525.00
Non State Actor; Training, Warehouse Management and Procurement of Nutrition Drugs	052100300100 - Primary Health Care Development Agency	13020214 - Basic Health CAREs Provision Fund (BHCPF)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			1,378,153,764.04
UNICEF Support to Immunization/ Health Promotion Activities	052100300100 - Primary Health Care Development Agency	13020202 - UNICEF	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			16,445,880.00
GAVI Support to Immunization/ Health Promotion Activities	052100300100 - Primary Health Care Development Agency	13020206 - International NGO's	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			400,000,000.00

Niger State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>211,020,677,027.39</i>
01	FEDERATION ACCOUNT	84,312,252,789.00
011	FAAC DIRECT ALLOCATION	84,312,252,789.00
01101	FAAC DIRECT ALLOCATION	84,312,252,789.00
02	CONSOLIDATED REVENUE FUND	22,699,606,893.16
021	MAIN ENVELOP	22,699,606,893.16
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,699,606,893.16
08	AIDS AND GRANTS	42,925,796,883.65
082	BILATERAL AIDS AND GRANTS	7,476,313,844.69
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,476,313,844.69
083	LOCAL AIDS AND GRANTS	35,449,483,038.96
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	35,449,483,038.96
09	LOANS/DEBTS	61,083,020,461.58
091	MULTILATERAL LOANS/DEBTS	58,755,532,470.58
09101	BI-LATERAL LOANS	58,755,532,470.58
092	BILATERAL LOANS/DEBTS	2,327,487,991.00
09221	WORLD BANK TRUST FUND	2,327,487,991.00

Niger State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>107,011,859,682.16</i>
01	FEDERATION ACCOUNT	84,312,252,789.00
011	FAAC DIRECT ALLOCATION	84,312,252,789.00
01101	FAAC DIRECT ALLOCATION	84,312,252,789.00
02	CONSOLIDATED REVENUE FUND	22,699,606,893.16
021	MAIN ENVELOP	22,699,606,893.16
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,699,606,893.16

Niger State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<i>Total Capital Receipts</i>	<i>104,008,817,345.23</i>
08	AIDS AND GRANTS	42,925,796,883.65
082	BILATERAL AIDS AND GRANTS	7,476,313,844.69
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,476,313,844.69
083	LOCAL AIDS AND GRANTS	35,449,483,038.96
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	35,449,483,038.96
09	LOANS/DEBTS	61,083,020,461.58
091	MULTILATERAL LOANS/DEBTS	58,755,532,470.58
09101	BI-LATERAL LOANS	58,755,532,470.58
092	BILATERAL LOANS/DEBTS	2,327,487,991.00
09221	WORLD BANK TRUST FUND	2,327,487,991.00

Niger State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Expenditure</i>	<i>211,020,677,027.39</i>
01	FEDERATION ACCOUNT	1,904,490,082.64
011	FAAC DIRECT ALLOCATION	1,904,490,082.64
01101	FAAC DIRECT ALLOCATION	1,904,490,082.64
02	CONSOLIDATED REVENUE FUND	73,784,847,969.26
021	MAIN ENVELOP	52,158,651,953.29
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	52,158,651,953.29
022	CRF CHARGES	21,626,196,015.97
02201	PENSION AND GRATUITIES	13,769,067,261.29
02204	OTHER CRF CHARGES	7,857,128,754.68
03	CAPITAL DEVELOPMENT FUND	97,958,246,186.22
031	CDF MAIN	97,958,246,186.22
03101	CAPITAL DEVELOPMENT FUND	97,958,246,186.22

08	AIDS AND GRANTS	8,635,437,958.00
082	BILATERAL AIDS AND GRANTS	2,835,762,370.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,835,762,370.00
083	LOCAL AIDS AND GRANTS	5,799,675,588.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,799,675,588.00
09	LOANS/DEBTS	28,737,654,831.27
091	MULTILATERAL LOANS/DEBTS	26,410,166,840.27
09101	BI-LATERAL LOANS	26,410,166,840.27
092	BILATERAL LOANS/DEBTS	2,327,487,991.00
09221	WORLD BANK TRUST FUND	2,327,487,991.00

Niger State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>50,670,262,148.05</i>
02	CONSOLIDATED REVENUE FUND	50,670,262,148.05
021	MAIN ENVELOP	37,483,151,953.19
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,483,151,953.19
022	CRF CHARGES	13,187,110,194.86
02201	PENSION AND GRATUITIES	7,688,092,842.08
02204	OTHER CRF CHARGES	5,499,017,352.78

Niger State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>37,429,242,744.12</i>
01	FEDERATION ACCOUNT	1,904,490,082.64
011	FAAC DIRECT ALLOCATION	1,904,490,082.64
01101	FAAC DIRECT ALLOCATION	1,904,490,082.64
02	CONSOLIDATED REVENUE FUND	23,114,585,821.21
021	MAIN ENVELOP	14,675,500,000.10
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	14,675,500,000.10

022	CRF CHARGES	8,439,085,821.11
02201	PENSION AND GRATUITIES	6,080,974,419.21
02204	OTHER CRF CHARGES	2,358,111,401.90
09	LOANS/DEBTS	12,410,166,840.27
091	MULTILATERAL LOANS/DEBTS	12,410,166,840.27
09101	BI-LATERAL LOANS	12,410,166,840.27

Niger State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>122,921,172,135.22</i>
03	CAPITAL DEVELOPMENT FUND	97,958,246,186.22
031	CDF MAIN	97,958,246,186.22
03101	CAPITAL DEVELOPMENT FUND	97,958,246,186.22
08	AIDS AND GRANTS	8,635,437,958.00
082	BILATERAL AIDS AND GRANTS	2,835,762,370.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,835,762,370.00
083	LOCAL AIDS AND GRANTS	5,799,675,588.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,799,675,588.00
09	LOANS/DEBTS	16,327,487,991.00
091	MULTILATERAL LOANS/DEBTS	14,000,000,000.00
09101	BI-LATERAL LOANS	14,000,000,000.00
092	BILATERAL LOANS/DEBTS	2,327,487,991.00
09221	WORLD BANK TRUST FUND	2,327,487,991.00

Niger State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>92,660,205,069.48</i>	<i>153,412,621,776.37</i>	<i>70,455,608,910.18</i>	<i>211,020,677,027.39</i>
01000000000	Administrative Sector	17,124,983,730.36	20,051,921,468.57	12,226,510,379.12	46,763,832,259.99
01110000000	Government House	5,394,165,167.14	5,077,478,034.84	5,183,162,424.94	5,728,876,378.18
011100100100	Office of the Executive Governor	4,745,963,618.72	3,864,818,750.61	4,742,983,885.53	4,976,113,835.12
011100100200	Office of the Deputy Governor	265,056,640.33	373,452,730.23	322,724,750.84	353,057,409.58
011100500100	Sustainable Development Goal's (SDGs) Office	172,419,246.00	503,000,000.00	800,000.00	215,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	163,524,204.99	258,932,615.86	83,678,225.72	105,280,435.81
011101000100	Public Procurement Board	47,201,457.10	77,273,938.14	32,975,562.85	79,424,697.66
01610000000	Office of the Secretary to the State Government	8,121,936,436.80	6,552,298,998.56	3,961,748,361.80	20,932,668,918.04
016100100100	Office of the Secretary to the State Government	891,757,039.00	2,600,093,573.75	1,455,860,651.98	2,463,054,925.51
016100100200	Niger State Fire Service	356,563,184.46	500,735,784.94	271,489,777.84	450,540,466.06
016100100300	Economic and Social Council of Niger (ESACON)	15,000,000.00	31,283,412.88	1,133,293.33	29,631,490.49
016100100400	CBN Anchor Borrowers programme	-	12,000,000.00	-	3,000,000.00
016101400100	Political Affairs	-	20,376,304.15	2,666,854.51	21,402,212.00
016101600200	Economic Affairs	-	1,974,808.04	339,666.39	19,883,491.37
016101700100	Cabinet and security	2,013,633,810.66	2,276,461,188.90	1,984,495,167.28	2,582,228,177.90
016101800100	Special duties	6,166,635.58	86,041,055.65	7,523,099.34	83,368,342.98
016102100100	Lagos Liaison Office	-	3,352,815.58	699,243.66	3,118,575.02
016102100200	Kaduna Liaison Office	-	2,629,744.17	770,613.96	2,448,026.33
016102100300	Abuja Liaison Office	-	12,901,246.72	2,184,147.51	12,000,173.55
016102800100	New Partnership for African Development (NEPAD)	-	2,000,000.00	616,960.00	6,000,000.00
016103300100	Social Investment Programme (SIP)	4,565,072,170.50	42,000,000.00	2,184,147.51	13,120,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	114,298,254.50	63,344,793.11	31,220,620.10	820,324,116.18
016103700100	Pilgrims Welfare Commission	56,218,926.60	697,032,491.39	46,553,044.09	1,105,802,235.84
016103800100	Bureau of Religious Affairs	102,524,715.50	153,739,506.84	152,904,337.30	184,377,325.18
016103800200	Niger State Liquor Board	-	9,755,662.36	-	5,000,000.00
016103800300	Sharia Commission	-	5,000,000.00	-	5,000,000.00
016103800400	Zakat Board	-	5,000,000.00	-	6,000,000.00
016111100100	Niger State Public Private Partnership Agency	701,700.00	26,576,610.07	1,106,737.00	9,307,559.62
01120000000	State House of Assembly	1,713,640,596.17	5,722,104,981.94	1,948,032,266.97	4,733,343,412.75
011200300100	State House of Assembly	1,643,583,249.16	5,339,344,854.37	1,898,581,680.31	4,310,815,481.33
011200400100	State House Of Assembly Service Commission	70,057,347.01	382,760,127.57	49,450,586.66	422,527,931.42
01230000000	MINISTRY OF INFORMATION	607,601,950.25	916,083,827.75	449,682,005.83	1,148,686,451.62
012300100100	Ministry of Information	229,418,285.76	241,078,568.73	173,353,207.64	195,822,431.43
012300300100	Media Corporation TV	73,295,636.90	162,323,216.40	57,583,727.99	335,226,844.24
012300400100	Media Corporation (Radio Division)	225,973,766.83	329,717,691.47	172,275,589.39	509,956,907.19
012301300100	Government Printing Press	-	40,000,000.00	6,000,000.00	-
012305500100	Media Corporation (Printing & Publication Division)	78,914,260.76	142,964,351.15	40,469,480.81	107,680,268.76
01250000000	HEAD OF CIVIL SERVICE -CONTROL	706,579,669.84	799,067,015.95	352,873,639.13	13,066,066,603.57

012500100100	Head of Civil Service	629,067,360.92	412,358,445.57	140,014,640.43	1,698,579,991.41
012500500100	Establishments	1,980,303.25	6,000,000.00	-	52,638,113.54
012500600100	Niger State Pension Board	75,532,005.67	130,708,570.37	139,692,018.95	11,314,848,498.62
012500800100	Human Resource Development and Training	-	250,000,000.00	73,166,979.75	-
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	303,524,804.44	234,546,860.72	115,382,057.84	391,213,107.01
014000100100	Office of the Auditor General State	176,714,010.76	234,546,860.72	115,382,057.84	256,009,216.23
014000200100	Office of Auditor General Local Government	126,810,793.68	-	-	135,203,890.78
014700000000	CIVIL SERVICE COMMISSION - CONTROL	110,521,272.21	156,162,044.36	68,803,422.51	125,031,639.70
014700100100	Civil Service Commission	110,521,272.21	156,162,044.36	68,803,422.51	125,031,639.70
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	87,661,706.15	221,037,965.46	79,701,544.56	516,830,268.05
014800100100	State Independent Electoral Commission	87,661,706.15	221,037,965.46	79,701,544.56	516,830,268.05
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	70,380,832.36	187,615,606.99	59,124,655.54	103,115,481.09
014900100100	Local Government Service Commission	70,380,832.36	187,615,606.99	59,124,655.54	103,115,481.09
016800000000	MINISTRY OF RELIGIOUS AFFAIRS	8,971,295.00	185,526,132.00	8,000,000.00	18,000,000.00
016800100100	Ministry of Religious Affairs	8,971,295.00	185,526,132.00	8,000,000.00	18,000,000.00
020000000000	ECONOMIC SECTOR	19,974,320,597.43	79,394,501,604.17	31,097,178,406.87	96,374,830,198.71
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT - CONTROL	4,790,425,053.23	7,270,939,666.17	2,541,788,144.69	5,467,933,512.42
021500100100	Ministry of Agriculture & Rural Development	874,159,916.12	2,871,114,311.19	1,094,888,954.30	1,313,640,738.00
021502100100	Niger State College of Agriculture	427,603,506.13	622,154,213.11	335,087,827.21	604,674,959.50
021510200100	Niger Agricultural Mechanization Development Authority (NAMA)	3,488,661,630.98	3,777,671,141.87	1,111,811,363.18	3,549,617,814.92
022000000000	MINISTRY OF FINANCE -CONTROL	9,107,926,005.49	32,712,130,905.85	15,320,227,850.61	23,114,581,332.89
022000100100	Ministry of Finance	2,353,338,953.73	16,178,738,326.01	9,893,825,294.24	5,272,910,044.32
022000200100	Debt Management Bureau (DMB)	6,579,296,006.55	18,117,861.09	-	15,881,149,941.52
022000400100	Niger State Sinage and Advertisement Agency	1,958,333.34	29,251,071.73	583,333.34	23,319,924.60
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	51,000,000.00	16,330,108,611.22	5,330,310,661.00	75,000,000.00
022000800100	Board of Internal Revenue	122,332,711.87	155,915,035.79	95,508,562.03	1,862,201,422.46
022200000000	MINISTRY OF INVESTMENT	166,586,462.88	736,279,379.92	201,065,228.01	973,303,112.87
022200100100	Ministry of Investment	126,905,704.66	619,023,365.08	180,008,484.56	525,148,650.75
022200600100	Export Promotion Board and Agency	1,295,000.00	6,000,000.00	790,900.00	26,000,000.00
022200600300	Niger State Industrial Park Agency	879,300.00	3,000,000.00	365,679.33	3,000,000.00
022200600400	Niger State One Stop Investment Agency	530,000.00	3,000,000.00	475,000.00	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	13,789,300.00	-	-	112,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	23,187,158.22	105,256,014.84	19,425,164.12	304,154,462.12
022900000000	MINISTRY OF TRANSPORT - CONTROL	357,944,211.62	788,809,877.92	345,111,258.59	1,688,299,415.67
022900100100	Ministry for Transport	126,288,286.77	641,107,175.76	255,502,669.87	407,961,363.53
022900100300	Minna Airport City Project	-	3,000,000.00	200,000.00	3,000,000.00
022900100400	Niger State Traffic Management Agency	-	-	-	1,052,312,963.49
022900100500	Niger State Motor Vehicle Administration Agency	-	-	-	42,000,000.00
022901000500	BARO PORT	-	6,000,000.00	800,000.00	25,000,000.00
022905300100	Niger State Transport Authority	231,655,924.85	138,702,702.16	88,608,588.72	158,025,088.66
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	101,451,467.15	390,767,309.26	183,707,095.48	334,381,641.60
023300100100	Ministry of Mining & Mineral Resources	93,384,037.57	378,073,303.13	177,186,461.04	222,542,738.00

023300200200	Zuma Mineral Development Ltd	8,067,429.58	12,694,006.13	6,520,634.44	13,338,903.60
023300300100	Mid-land Petro Gas Ltd	-	-	-	98,500,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONT	647,452,435.87	21,009,599,584.60	9,086,396,327.01	40,978,010,161.29
023400100100	Ministry of Works and Infrastructure	435,468,683.74	18,781,848,097.58	8,465,786,836.16	40,030,018,145.37
023400400100	Niger State Road Maintenance Agency (NGROMA)	49,934,833.09	660,640,119.03	108,390,167.22	396,990,256.03
023400700200	Niger State Electrification Board	162,048,919.04	1,567,111,367.99	512,219,323.63	551,001,759.89
023600000000	MINISTRY OF TOURISM - CONTROL	488,686,342.56	449,430,789.73	258,772,748.81	494,640,185.06
023600100100	Ministry of Tourism and Culture	53,502,321.08	187,846,060.62	126,454,119.02	228,535,115.17
023605200100	Niger State Tourism Corporation	45,052,424.79	76,129,290.59	25,305,529.49	92,250,515.57
023600400100	Niger State Council for Arts and Culture	390,131,596.69	185,455,438.52	107,013,100.30	173,854,554.32
023800000000	NIGER STATE PLANNING COMMISSION	2,247,377,677.71	6,820,228,666.33	1,193,533,663.87	10,547,771,452.97
023800100100	Niger State Planning Commission	298,537,136.06	6,574,155,736.72	1,129,457,612.16	9,873,819,482.12
023800100200	Planning Commission - Budget Dept	-	-	-	37,909,869.80
023800100300	Planning Commission - Planning Dept	-	-	-	62,285,520.67
023800100400	Planning Commission - Econ Cooperation	-	-	-	42,221,715.28
023800100500	Planning Commission - M&E Dept	-	-	-	28,048,019.19
023800100600	Local Government Planning and Budget	-	-	-	14,891,188.63
023800200100	UNDP State Programme Monitoring Agency Office	-	2,000,000.00	-	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	1,798,456,000.90	-	-	82,000,000.00
023800200400	Community and Social Development Agency (CSDA)	-	-	-	4,000,000.00
023800400100	Bureau of Statistics	150,384,540.75	244,072,929.60	64,076,051.71	255,595,657.28
025000000000	Fiscal Responsibility Commission	50,887,257.44	64,112,509.00	50,315,913.97	87,083,321.52
025000100100	Fiscal Responsibility Commission	50,887,257.44	64,112,509.00	50,315,913.97	87,083,321.52
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	639,394,678.61	3,244,021,044.90	951,803,535.71	4,552,275,344.11
025200100100	Ministry of Water Resources	85,407,775.77	2,595,951,616.20	544,084,078.66	2,990,116,138.11
025210200100	Niger State Water and Sewage Corporation	429,296,367.03	526,990,048.87	310,730,059.14	210,215,227.13
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	-	-	398,999,143.65
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	124,690,535.81	121,079,379.83	96,989,397.91	952,944,835.22
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	1,113,304,090.43	3,130,049,422.57	490,799,107.43	5,893,924,969.30
026000100100	Ministry of Lands and Housing	181,340,407.22	644,837,296.21	250,818,846.61	5,211,256,492.45
026000100200	Niger State Geographical Information System	715,000.00	53,580,935.48	640,000.00	71,406,344.50
026000100300	Urban Development Board	699,605,279.66	199,751,951.52	73,540,145.02	149,559,878.62
026001000100	Housing Corporation	231,643,403.55	2,231,879,239.36	165,800,115.80	424,702,253.73
026000100400	Suleja Land Development Agency	-	-	-	37,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMEN	262,884,914.44	2,778,132,447.92	473,657,532.69	2,242,625,749.00
026500100100	Ministry of Livestock & Fisheries Development	262,884,914.44	2,629,024,216.03	373,137,125.12	2,242,625,749.00
026500100200	Innovation Institute	-	149,108,231.90	100,520,407.57	-
030000000000	LAW AND JUSTICE SECTOR	28,584,884,864.21	9,002,998,640.29	3,906,742,781.68	7,734,772,117.68
031800000000	JUDICIARY - CONTROL	909,066,591.74	6,310,510,564.89	2,328,264,714.21	5,766,207,181.70
031801100100	Judicial Service Commission	79,951,907.72	140,697,651.78	43,471,759.62	129,529,681.61
031805100100	High Court Headquarters	509,562,000.00	3,189,378,561.32	1,214,890,534.06	2,939,226,161.68
031805300100	Sharia Court of Appeal	213,133,684.02	1,203,971,817.49	750,645,137.97	927,480,982.28

031805300200	Upper Sharia Courts	106,419,000.00	1,776,462,534.30	319,257,282.56	1,769,970,356.14
032600000000	Ministry of Justice	27,675,818,272.47	2,692,488,075.39	1,578,478,067.47	1,968,564,935.99
032600100100	Ministry of Justice	1,148,386,374.09	1,914,365,900.94	1,150,725,210.92	1,092,257,671.48
032600200100	Law Reform Commission	50,946,197.95	116,962,124.91	28,243,743.80	117,512,281.67
032600600100	Fatima Lami College of Legal and General Studies	26,476,485,700.43	661,160,049.55	399,509,112.75	758,794,982.84
050000000000	SOCIAL SECTOR	26,976,015,877.48	44,963,200,063.34	23,225,177,342.51	60,147,242,451.01
051300000000	Ministry of Youth Development	171,843,729.00	634,470,077.84	69,190,538.75	486,049,454.37
051300100100	Ministry of Youth Development	171,843,729.00	634,470,077.84	69,190,538.75	486,049,454.37
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	1,197,763,598.33	2,926,957,797.90	585,140,130.26	5,997,522,015.74
051400100100	Ministry of Gender Affairs	399,271,353.40	710,877,743.21	577,310,855.65	2,821,071,627.74
051400400100	Child Right Agency	9,092,244.93	2,210,080,054.70	7,059,274.61	36,610,388.00
051400500100	Cash Transfer Agency	789,400,000.00	6,000,000.00	770,000.00	3,139,840,000.00
051700000000	MINISTRY OF EDUCATION - CONTROL	16,095,965,394.78	20,485,829,934.35	12,604,729,373.38	26,617,284,428.06
051700100100	Ministry of Education	1,835,200,090.33	6,937,034,322.74	2,978,820,503.68	5,826,497,809.80
051700300100	State Universal Education Board-SUBEB	2,699,728,849.43	400,591,482.66	88,694,555.33	5,680,301,003.03
051700800100	Niger State Library Board	42,860,967.16	209,069,372.26	33,165,690.65	156,043,969.84
051701000100	State Agency for Mass Education	123,557,633.70	118,147,097.08	56,212,029.04	130,916,134.48
051701200100	Teachers Professional Development Institute	18,567,160.00	124,918,814.75	20,592,000.00	390,677,868.68
051701800100	Niger State Polytechnic	1,776,079,407.35	2,125,298,700.32	3,740,520,433.13	2,094,533,181.82
051701900100	College of Education	1,360,732,662.53	1,891,437,931.74	1,069,164,618.31	2,411,430,510.29
051702100100	IBB University	1,859,463,200.00	2,269,459,753.03	48,525,208.98	2,884,079,655.07
051705100100	Secondary School Education Board	4,157,314,339.04	5,345,358,240.40	3,200,086,978.02	4,916,041,472.08
051705500100	Science and Technical School Board	2,019,888,358.73	373,680,103.93	1,189,515,538.05	1,558,528,737.15
051705600100	Niger State Scholarship Board	34,191,160.84	238,046,394.47	63,997,600.20	252,407,728.82
051705700100	Private School Board	693,000.00	61,511,431.68	269,675.00	49,885,868.55
051705800100	Book Development Agency	10,049,290.25	19,677,226.89	6,508,363.63	26,461,224.09
051705700300	Quality Assurance Standards Agency For Schools	157,639,275.42	371,599,062.41	108,656,179.36	239,479,264.36
052100000000	MINISTRY OF HEALTH - CONTROL	7,746,537,788.74	15,929,195,598.54	9,038,690,881.30	21,828,990,174.99
052100100100	Ministry of Health	421,147,495.98	4,454,203,445.67	603,112,964.69	7,289,463,138.79
052100200100	Niger State Contributory Health Scheme Agency	81,226,903.40	98,182,806.51	157,755,811.84	1,569,083,998.92
052100300100	Primary Health Care Development Agency	2,551,210,618.89	3,295,943,203.46	2,556,682,871.37	5,454,175,406.60
052100400100	Drug & Hospital Consumable Management Agency	89,373,909.60	82,774,643.90	62,588,873.64	140,065,995.40
052102700100	IBB Specialist Hospital	252,490,201.59	766,200,896.29	521,890,826.42	532,041,475.90
052110200100	Hospital Management Board	3,735,966,579.21	6,047,609,572.21	4,611,488,103.83	5,594,583,881.82
052110400100	College of Nursing Sciences Bida	158,121,387.41	243,497,156.62	94,514,259.05	221,176,491.28
052110400200	College of Midwifery Minna	150,334,501.73	259,641,894.37	130,744,318.82	286,394,675.44
052110400300	College of Nursing and Mid Wifery kontagora	114,245,895.78	200,561,524.03	105,749,136.31	240,680,149.00
052110600100	School of Health Technology Minna	143,309,068.93	348,776,978.44	161,910,387.00	327,346,284.64
052110600200	School of Health Technology Tungan Magajiya	49,111,226.22	128,803,477.05	32,253,328.33	170,978,677.20
052110300100	Private Health Establishment Board	-	3,000,000.00	-	3,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,146,892,754.54	3,738,507,242.99	381,712,616.70	772,564,101.17
053500100100	Ministry of Environment	942,379,427.07	3,303,112,109.80	227,780,268.38	344,249,713.00

053501600100	Niger State Environmental Protection Agency	204,513,327.47	435,395,133.19	153,932,348.32	428,314,388.17
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	226,098,493.36	676,794,473.08	293,689,296.09	912,255,036.73
053900100100	Ministry of Sport Development	226,098,493.36	376,794,473.08	207,689,296.09	612,255,036.73
053905100200	Tornedoes Club	-	300,000,000.00	86,000,000.00	300,000,000.00
055100000000	MINISTRY FOR L/GOV'T	106,994,994.93	203,195,060.85	82,934,024.20	3,087,981,755.81
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	106,994,994.93	203,195,060.85	82,934,024.20	3,087,981,755.81
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	283,919,123.80	368,249,877.79	169,090,481.83	444,595,484.15
056600100100	Ministry of Tertiary Education, Science and Technology	165,154,700.38	318,249,877.79	169,090,481.83	266,755,426.85
056600100200	Niger State Innovation Institute	118,764,423.42	50,000,000.00	-	165,840,057.30
056600100300	Niger State Information Technology and Digital Economic Agency	-	-	-	12,000,000.00

Niger State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05
010000000000	Administrative Sector	2,365,057,121.01	5,190,413,849.48	2,886,202,284.53	13,343,445,791.27
011100000000	Government House	308,187,307.17	323,569,286.64	243,319,860.25	304,318,379.68
011100100100	Office of the Executive Governor	201,557,055.50	199,910,002.41	158,724,113.14	180,555,836.62
011100100200	Office of the Deputy Governor	29,956,563.33	33,452,730.23	23,398,436.84	33,057,409.58
011100800100	Niger State Emergency Management Agency(NSEMA)	36,557,198.49	50,932,615.86	29,421,923.72	49,280,435.81
011101000100	Public Procurement Board	40,116,489.85	39,273,938.14	31,775,386.55	41,424,697.66
016100000000	Office of the Secretary to the State Government	515,831,086.09	2,704,226,260.26	1,612,632,356.73	2,690,022,118.04
016100100100	Office of the Secretary to the State Government	-	1,920,093,573.75	1,120,400,532.98	1,893,054,925.51
016100100200	Niger State Fire Service	356,563,184.46	376,735,784.94	252,989,777.84	396,540,466.06
016100100300	Economic and Social Council of Niger (ESACON)	-	16,283,412.88	-	14,631,490.49
016101400100	Political Affairs	-	20,376,304.15	2,666,854.51	21,402,212.00
016101600200	Economic Affairs	-	1,974,808.04	339,666.39	19,883,491.37
016101700100	Cabinet and security	13,633,810.66	28,388,450.60	19,913,880.39	30,228,177.90
016101800100	Special duties	4,367,770.37	56,041,055.65	5,681,891.00	75,368,342.98
016102100100	Lagos Liaison Office	-	3,352,815.58	699,243.66	3,118,575.02
016102100200	Kaduna Liaison Office	-	2,629,744.17	770,613.96	2,448,026.33
016102100300	Abuja Liaison Office	-	12,901,246.72	2,184,147.51	12,000,173.55
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	46,177,267.50	43,344,793.11	30,826,020.10	46,859,116.18
016103700100	Pilgrims Welfare Commission	51,798,926.60	85,032,491.39	41,046,562.09	83,802,235.84
016103800100	Bureau of Religious Affairs	43,290,126.50	123,739,506.84	135,113,166.30	84,377,325.18
016103800200	Niger State Liquor Board	-	9,755,662.36	-	-
016111100100	Niger State Public Private Partnership Agency	-	3,576,610.07	-	6,307,559.62
011200000000	State House of Assembly	454,379,032.01	932,104,981.35	274,764,976.76	913,343,412.75
011200300100	State House of Assembly	396,322,395.00	599,344,853.78	227,466,775.00	580,815,481.33
011200400100	State House Of Assembly Service Commission	58,056,637.01	332,760,127.57	47,298,201.76	332,527,931.42
012300000000	MINISTRY OF INFORMATION	418,447,578.99	589,083,827.75	350,018,222.83	556,384,784.96
012300100100	Ministry of Information	43,259,415.50	111,078,568.73	83,085,459.64	107,187,431.43
012300300100	Media Corporation TV	70,810,135.90	96,323,216.40	57,207,612.99	95,893,510.91

012300400100	Media Corporation (Radio Division)	225,718,766.83	271,717,691.47	171,929,189.39	258,623,573.86
012305500100	Media Corporation (Printing & Publication Division)	78,659,260.76	109,964,351.15	37,795,960.81	94,680,268.76
012500000000	HEAD OF CIVIL SERVICE -CONTROL	178,189,044.12	234,067,015.95	148,244,726.51	8,390,186,600.01
012500100100	Head of Civil Service	103,395,638.45	136,358,445.57	86,269,107.56	1,416,579,991.41
012500500100	Establishments	-	-	-	46,638,113.54
012500600100	Niger State Pension Board	74,793,405.67	97,708,570.37	61,975,618.95	6,926,968,495.06
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	266,155,821.16	144,546,860.72	93,626,681.84	253,213,107.01
014000100100	Office of the Auditor General State	140,095,027.48	144,546,860.72	93,626,681.84	136,009,216.23
014000200100	Office of Auditor General Local Government	126,060,793.68	-	-	117,203,890.78
014700000000	CIVIL SERVICE COMMISSION - CONTROL	71,816,626.21	86,162,044.36	54,694,872.51	81,031,639.70
014700100100	Civil Service Commission	71,816,626.21	86,162,044.36	54,694,872.51	81,031,639.70
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	81,669,792.90	93,037,965.46	52,930,023.06	81,830,268.05
014800100100	State Independent Electoral Commission	81,669,792.90	93,037,965.46	52,930,023.06	81,830,268.05
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	70,380,832.36	83,615,606.99	55,970,564.04	73,115,481.09
014900100100	Local Government Service Commission	70,380,832.36	83,615,606.99	55,970,564.04	73,115,481.09
020000000000	ECONOMIC SECTOR	4,333,936,308.70	14,627,699,897.88	8,112,097,991.23	7,527,786,282.18
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT - CONTROL	1,359,522,241.85	1,658,092,444.81	1,117,114,969.17	1,558,615,885.63
021500100100	Ministry of Agriculture & Rural Development	104,476,194.81	212,414,259.83	132,061,530.22	198,640,738.00
021502100100	Niger State College of Agriculture	427,603,506.13	542,154,213.11	332,087,827.21	522,682,799.50
021510200100	Niger Agricultural Mechanization Development Authority (NAMA)	827,442,540.91	903,523,971.87	652,965,611.74	837,292,348.13
022000000000	MINISTRY OF FINANCE -CONTROL	281,417,383.12	8,882,728,194.36	4,641,362,651.84	1,695,658,330.80
022000100100	Ministry of Finance	159,084,671.25	564,333,743.13	128,895,041.45	669,755,367.04
022000200100	Debt Management Bureau (DMB)	-	18,117,861.09	-	877,476,032.36
022000400100	Niger State Sinage and Advertisement Agency	-	9,251,071.73	-	5,319,924.60
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	8,135,110,482.61	4,416,959,048.36	-
022000800100	Board of Internal Revenue	122,332,711.87	155,915,035.79	95,508,562.03	143,107,006.81
022200000000	MINISTRY OF INVESTMENT	147,617,862.88	185,410,945.72	110,910,108.75	164,495,112.87
022200100100	Ministry of Investment	125,680,704.66	156,154,930.88	93,244,944.63	136,340,650.75
022205100100	Small Medium Enterprise and Micro Finance Agency	21,937,158.22	29,256,014.84	17,665,164.12	28,154,462.12
022900000000	MINISTRY OF TRANSPORT - CONTROL	224,747,000.30	459,809,877.92	236,217,125.11	1,068,299,415.67
022900100100	Ministry for Transport	109,081,286.77	321,107,175.76	147,608,536.39	209,961,363.53
022900100400	Niger State Traffic Management Agency	-	-	-	730,312,963.49
022905300100	Niger State Transport Authority	115,665,713.53	138,702,702.16	88,608,588.72	128,025,088.66
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	94,834,359.90	67,767,309.26	46,642,095.48	61,381,641.60
023300100100	Ministry of Mining & Mineral Resources	86,991,901.73	58,073,303.13	40,171,461.04	51,042,738.00
023300200200	Zuma Mineral Development Ltd	7,842,458.17	9,694,006.13	6,470,634.44	10,338,903.60
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	553,361,679.29	676,858,884.36	401,339,103.00	628,471,636.43
023400100100	Ministry of Works and Infrastructure	434,967,855.74	541,819,435.38	316,392,917.37	500,909,412.56
023400400100	Niger State Road Maintenance Agency (NGROMA)	49,587,833.09	46,640,119.03	31,081,687.22	42,990,256.03
023400700200	Niger State Electrification Board	68,805,990.46	88,399,329.95	53,864,498.41	84,571,967.84
023600000000	MINISTRY OF TOURISM - CONTROL	230,523,929.92	275,430,789.73	165,111,553.14	222,874,930.89
023600100100	Ministry of Tourism and Culture	53,502,321.08	55,846,060.62	37,972,830.02	46,769,861.00

023605200100	Niger State Tourism Corporation	30,135,792.79	40,129,290.59	21,045,622.82	36,250,515.57
023600400100	Niger State Council for Arts and Culture	146,885,816.05	179,455,438.52	106,093,100.30	139,854,554.32
023800000000	NIGER STATE PLANNING COMMISSION	179,408,818.87	420,595,291.33	148,426,727.73	404,713,865.13
023800100100	Niger State Planning Commission	110,448,281.66	240,522,361.72	90,176,184.02	37,761,894.28
023800100200	Planning Commission - Budget Dept	-	-	-	37,909,869.80
023800100300	Planning Commission - Planning Dept	-	-	-	62,285,520.67
023800100400	Planning Commission - Econ Cooperation	-	-	-	42,221,715.28
023800100500	Planning Commission - M&E Dept	-	-	-	28,048,019.19
023800100600	Local Government Planning and Budget	-	-	-	14,891,188.63
023800400100	Bureau of Statistics	68,960,537.21	180,072,929.60	58,250,543.71	181,595,657.28
025000000000	Fiscal Responsibility Commission	34,507,618.31	52,112,509.00	25,130,838.52	49,083,321.52
025000100100	Fiscal Responsibility Commission	34,507,618.31	52,112,509.00	25,130,838.52	49,083,321.52
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	621,905,678.61	724,814,868.90	458,567,370.13	677,117,084.46
025200100100	Ministry of Water Resources	67,918,775.77	82,745,440.20	51,242,246.41	73,088,098.45
025210200100	Niger State Water and Sewage Corporation	429,296,367.03	526,990,048.87	310,730,059.14	210,215,227.13
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	-	-	280,540,010.32
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	124,690,535.81	115,079,379.83	96,595,064.58	113,273,748.56
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	429,151,367.43	533,946,334.57	329,534,067.42	484,449,308.17
026000100100	Ministry of Lands and Housing	176,938,368.22	178,734,208.21	142,042,846.61	166,496,284.32
026000100200	Niger State Geographical Information System	-	41,580,935.48	-	39,406,344.50
026000100300	Urban Development Board	104,441,295.66	131,751,951.52	72,308,065.01	111,559,878.62
026001000100	Housing Corporation	147,771,703.55	181,879,239.36	115,183,155.80	166,986,800.73
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT	176,938,368.22	690,132,447.92	431,741,380.94	512,625,749.00
026500100100	Ministry of Livestock & Fisheries Development	176,938,368.22	541,024,216.03	331,220,973.37	512,625,749.00
026500100200	Innovation Institute	-	149,108,231.90	100,520,407.57	-
030000000000	LAW AND JUSTICE SECTOR	26,794,432,620.62	5,304,998,640.29	2,581,766,335.85	5,057,632,065.35
031800000000	JUDICIARY - CONTROL	40,167,668.72	4,340,510,564.89	1,976,485,892.71	4,116,207,181.70
031801100100	Judicial Service Commission	40,167,668.72	70,697,651.78	36,486,159.62	69,529,681.61
031805100100	High Court Headquarters	-	2,089,378,561.32	970,210,534.06	2,049,226,161.68
031805300100	Sharia Court of Appeal	-	403,971,817.49	650,531,916.47	377,480,982.28
031805300200	Upper Sharia Courts	-	1,776,462,534.30	319,257,282.56	1,619,970,356.14
032600000000	Ministry of Justice	26,754,264,951.90	964,488,075.39	605,280,443.14	941,424,883.66
032600100100	Ministry of Justice	238,059,724.40	284,365,900.94	179,390,201.42	242,257,671.48
032600200100	Law Reform Commission	39,719,527.07	68,962,124.91	26,381,128.97	63,512,281.67
032600600100	Fatima Lami College of Legal and General Studies	26,476,485,700.43	611,160,049.55	399,509,112.75	635,654,930.51
050000000000	SOCIAL SECTOR	17,572,558,060.94	23,170,591,314.62	14,706,172,367.46	24,741,398,009.25
051300000000	Ministry of Youth Development	73,098,604.00	84,470,077.84	43,205,574.04	71,049,454.37
051300100100	Ministry of Youth Development	73,098,604.00	84,470,077.84	43,205,574.04	71,049,454.37
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	246,363,598.33	282,102,857.90	185,272,754.16	274,194,024.74
051400100100	Ministry of Gender Affairs	237,271,353.40	268,122,803.21	178,513,479.55	263,583,636.74
051400400100	Child Right Agency	9,092,244.93	13,980,054.70	6,759,274.61	10,610,388.00
051700000000	MINISTRY OF EDUCATION - CONTROL	10,974,119,628.74	13,429,595,507.63	7,608,151,572.05	13,954,388,703.38

051700100100	Ministry of Education	518,016,805.95	1,384,180,731.74	665,805,989.66	1,295,252,054.76
051700300100	State Universal Education Board-SUBEB	206,781,698.27	100,591,482.66	86,540,455.33	212,313,637.03
051700800100	Niger State Library Board	42,542,763.91	124,069,372.26	32,882,063.98	111,043,969.84
051701000100	State Agency for Mass Education	89,524,673.70	93,147,097.08	46,865,629.04	75,916,134.48
051701200100	Teachers Professional Development Institute	-	4,918,814.75	-	164,356,544.26
051701800100	Niger State Polytechnic	1,562,398,462.35	1,770,298,700.32	1,179,303,883.13	1,699,533,181.82
051701900100	College of Education	1,360,732,662.53	1,811,437,931.74	1,069,164,618.31	1,862,991,109.19
051702100100	IBB University	830,000,000.00	1,958,078,917.31	-	1,733,844,443.62
051705100100	Secondary School Education Board	4,155,840,539.04	5,339,358,240.40	3,198,670,258.02	4,910,041,472.08
051705500100	Science and Technical School Board	2,018,904,358.73	368,680,103.93	1,187,873,538.06	1,553,528,737.15
051705600100	Niger State Scholarship Board	33,653,160.84	48,046,394.47	26,934,480.20	41,741,062.15
051705700100	Private School Board	-	46,511,431.68	-	44,885,868.55
051705800100	Book Development Agency	9,960,080.00	16,677,226.89	6,071,196.96	13,461,224.09
051705700300	Quality Assurance Standards Agency For Schools	145,764,423.42	363,599,062.41	108,039,459.36	235,479,264.36
052100000000	MINISTRY OF HEALTH - CONTROL	5,487,767,564.74	8,444,676,216.54	6,354,709,950.15	9,486,877,628.96
052100100100	Ministry of Health	303,851,915.98	417,907,625.67	360,360,739.37	478,805,180.79
052100200100	Niger State Contributory Health Scheme Agency	80,026,903.40	88,182,806.51	69,762,391.84	1,509,083,998.92
052100300100	Primary Health Care Development Agency	471,126,097.89	467,719,641.46	344,527,020.37	518,240,934.41
052100400100	Drug & Hospital Consumable Management Agency	89,373,909.60	77,774,643.90	62,191,373.64	75,065,995.40
052102700100	IBB Specialist Hospital	226,190,201.59	514,200,896.29	409,538,219.04	362,041,475.90
052110200100	Hospital Management Board	3,735,966,579.21	6,027,609,572.21	4,609,990,903.83	5,576,583,881.82
052110400100	College of Nursing Sciences Bida	158,121,387.41	173,497,156.62	93,612,259.05	171,176,491.28
052110400200	College of Midwifery Minna	150,334,501.73	199,641,894.37	130,744,318.82	206,874,559.60
052110400300	College of Nursing and Mid Wifery kontagora	80,355,772.78	120,561,524.03	79,819,008.86	190,680,149.00
052110600100	School of Health Technology Minna	143,309,068.93	288,776,978.44	161,910,387.00	277,346,284.64
052110600200	School of Health Technology Tungan Magajiya	49,111,226.22	68,803,477.05	32,253,328.33	120,978,677.20
053500000000	MINISTRY OF ENVIRONMENT	294,549,258.54	478,507,242.99	227,166,674.65	348,564,101.17
053500100100	Ministry of Environment	209,706,227.07	263,112,109.80	156,771,166.33	220,249,713.00
053501600100	Niger State Environmental Protection Agency	84,843,031.47	215,395,133.19	70,395,508.32	128,314,388.17
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	160,618,493.36	156,794,473.08	116,947,079.91	223,351,620.00
053900100100	Ministry of Sport Development	160,618,493.36	156,794,473.08	116,947,079.91	223,351,620.00
055100000000	MINISTRY FOR L/GOV'T	104,364,793.93	131,195,060.85	81,153,872.70	130,887,340.16
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	104,364,793.93	131,195,060.85	81,153,872.70	130,887,340.16
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	231,676,119.30	163,249,877.79	89,564,889.80	252,085,136.48
056600100100	Ministry of Tertiary Education, Science and Technology	112,911,695.88	163,249,877.79	89,564,889.80	136,245,080.18
056600100200	Niger State Innovation Institute	118,764,423.42	-	-	115,840,056.30

Niger State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Overhead Expenditure	19,572,814,832.65	34,289,498,129.20	19,838,978,907.73	37,429,242,744.12
010000000000	Administrative Sector	8,497,782,052.85	8,320,000,000.59	7,493,448,625.82	12,141,880,003.56
011100000000	Government House	4,264,502,181.97	3,049,000,000.00	4,370,968,941.18	2,839,000,000.00

011100100100	Office of the Executive Governor	4,015,153,150.22	2,700,000,000.00	4,060,746,048.88	2,500,000,000.00
011100100200	Office of the Deputy Governor	235,100,077.00	320,000,000.00	299,326,314.00	300,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	-	3,000,000.00	800,000.00	15,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	7,163,987.50	8,000,000.00	8,896,402.00	6,000,000.00
011101000100	Public Procurement Board	7,084,967.25	18,000,000.00	1,200,176.30	18,000,000.00
016100000000	Office of the Secretary to the State Government	2,797,112,792.21	2,750,000,000.00	2,018,890,810.98	2,905,000,000.00
016100100100	Office of the Secretary to the State Government	775,192,227.00	600,000,000.00	333,280,736.55	500,000,000.00
016100100200	Niger State Fire Service	-	24,000,000.00	18,500,000.00	24,000,000.00
016100100300	Economic and Social Council of Niger (ESACON)	15,000,000.00	15,000,000.00	1,133,293.33	15,000,000.00
016100100400	CBN Anchor Borrowers programme	-	12,000,000.00	-	3,000,000.00
016101700100	Cabinet and security	2,000,000,000.00	2,000,000,000.00	1,636,535,475.25	2,300,000,000.00
016101800100	Special duties	1,798,865.21	10,000,000.00	1,841,208.34	8,000,000.00
016102800100	New Partnership for African Development (NEPAD)	-	2,000,000.00	616,960.00	6,000,000.00
016103300100	Social Investment Programme (SIP)	-	12,000,000.00	2,184,147.51	6,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	-	20,000,000.00	394,600.00	12,000,000.00
016103700100	Pilgrims Welfare Commission	4,420,000.00	12,000,000.00	5,506,482.00	12,000,000.00
016103800100	Bureau of Religious Affairs	-	30,000,000.00	17,791,171.00	-
016103800200	Niger State Liquor Board	-	-	-	5,000,000.00
016103800300	Sharia Commission	-	5,000,000.00	-	5,000,000.00
016103800400	Zakat Board	-	5,000,000.00	-	6,000,000.00
016111100100	Niger State Public Private Partnership Agency	701,700.00	3,000,000.00	1,106,737.00	3,000,000.00
011200000000	State House of Assembly	1,247,260,854.16	2,020,000,000.59	846,662,153.41	1,550,000,000.00
011200300100	State House of Assembly	1,247,260,854.16	2,000,000,000.59	844,509,768.51	1,500,000,000.00
011200400100	State House Of Assembly Service Commission	-	20,000,000.00	2,152,384.90	50,000,000.00
012300000000	MINISTRY OF INFORMATION	29,329,811.26	77,000,000.00	29,232,993.00	77,000,000.00
012300100100	Ministry of Information	26,334,310.26	50,000,000.00	25,866,673.00	50,000,000.00
012300300100	Media Corporation TV	2,485,501.00	6,000,000.00	346,400.00	6,000,000.00
012300400100	Media Corporation (Radio Division)	255,000.00	18,000,000.00	346,400.00	18,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	255,000.00	3,000,000.00	2,673,520.00	3,000,000.00
012500000000	HEAD OF CIVIL SERVICE -CONTROL	80,896,475.72	290,000,000.00	181,904,188.25	4,605,880,003.56
012500100100	Head of Civil Service	78,177,572.47	26,000,000.00	31,020,808.50	232,000,000.00
012500500100	Establishments	1,980,303.25	6,000,000.00	-	6,000,000.00
012500600100	Niger State Pension Board	738,600.00	8,000,000.00	77,716,400.00	4,367,880,003.56
012500800100	Human Resource Development and Training	-	250,000,000.00	73,166,979.75	-
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	25,012,083.28	60,000,000.00	21,755,376.00	108,000,000.00
014000100100	Office of the Auditor General State	24,262,083.28	60,000,000.00	21,755,376.00	90,000,000.00
014000200100	Office of Auditor General Local Government	750,000.00	-	-	18,000,000.00
014700000000	CIVIL SERVICE COMMISSION - CONTROL	38,704,646.00	30,000,000.00	14,108,550.00	24,000,000.00
014700100100	Civil Service Commission	38,704,646.00	30,000,000.00	14,108,550.00	24,000,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CO	5,991,913.25	20,000,000.00	6,771,521.50	15,000,000.00
014800100100	State Independent Electoral Commission	5,991,913.25	20,000,000.00	6,771,521.50	15,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTI	-	24,000,000.00	3,154,091.50	-

014900100100	Local Government Service Commission	-	24,000,000.00	3,154,091.50	-
016800000000	MINISTRY OF RELIGIOUS AFFAIRS	8,971,295.00	-	-	18,000,000.00
016800100100	Ministry of Religious Affairs	8,971,295.00	-	-	18,000,000.00
020000000000	ECONOMIC SECTOR	8,226,871,371.67	20,170,498,128.61	9,599,709,413.70	18,748,268,324.91
021500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	8,657,850.00	53,000,000.00	3,955,266.65	53,000,000.10
021500100100	Ministry of Agriculture & Rural Development	4,204,800.00	45,000,000.00	2,927,000.00	45,000,000.00
021510200100	Niger Agricultural Mechanization Development Authority (NAM)	4,453,050.00	8,000,000.00	1,028,266.65	8,000,000.10
022000000000	MINISTRY OF FINANCE -CONTROL	7,932,254,339.89	19,714,998,128.61	9,431,617,564.33	18,115,768,324.81
022000100100	Ministry of Finance	1,300,000,000.00	11,500,000,000.00	8,517,682,618.35	1,300,000,000.00
022000200100	Debt Management Bureau (DMB)	6,579,296,006.55	-	-	15,003,673,909.16
022000400100	Niger State Sinage and Advertisement Agency	1,958,333.34	20,000,000.00	583,333.34	18,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	51,000,000.00	8,194,998,128.61	913,351,612.64	75,000,000.00
022000800100	Board of Internal Revenue	-	-	-	1,719,094,415.65
022200000000	MINISTRY OF INVESTMENT	5,179,300.00	26,000,000.00	7,720,902.16	38,000,000.00
022200100100	Ministry of Investment	1,225,000.00	8,000,000.00	4,329,322.83	8,000,000.00
022200600100	Export Promotion Board and Agency	1,295,000.00	6,000,000.00	790,900.00	6,000,000.00
022200600300	Niger State Industrial Park Agency	879,300.00	3,000,000.00	365,679.33	3,000,000.00
022200600400	Niger State One Stop Investment Agency	530,000.00	3,000,000.00	475,000.00	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone A	-	-	-	12,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	1,250,000.00	6,000,000.00	1,760,000.00	6,000,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	17,207,000.00	29,000,000.00	13,318,176.00	50,000,000.00
022900100100	Ministry for Transport	17,207,000.00	20,000,000.00	12,318,176.00	18,000,000.00
022900100300	Minna Airport City Project	-	3,000,000.00	200,000.00	3,000,000.00
022900100400	Niger State Traffic Management Agency	-	-	-	12,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	-	-	-	12,000,000.00
022901000500	BARO PORT	-	6,000,000.00	800,000.00	5,000,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CON	6,617,107.25	23,000,000.00	5,365,000.00	23,000,000.00
023300100100	Ministry of Mining & Mineral Resources	6,392,135.84	20,000,000.00	5,315,000.00	20,000,000.00
023300200200	Zuma Mineral Development Ltd	224,971.41	3,000,000.00	50,000.00	3,000,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONT	1,057,828.00	26,000,000.00	14,767,160.00	26,000,000.00
023400100100	Ministry of Works and Infrastructure	500,828.00	18,000,000.00	4,093,000.00	18,000,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	347,000.00	4,000,000.00	10,308,480.00	4,000,000.00
023400700200	Niger State Electrification Board	210,000.00	4,000,000.00	365,680.00	4,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	1,016,632.00	20,000,000.00	32,529,906.67	42,000,000.00
023600100100	Ministry of Tourism and Culture	-	8,000,000.00	30,235,000.00	32,000,000.00
023605200100	Niger State Tourism Corporation	1,016,632.00	6,000,000.00	1,374,906.67	6,000,000.00
023600400100	Niger State Council for Arts and Culture	-	6,000,000.00	920,000.00	4,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	190,489,086.40	146,000,000.00	30,878,487.10	252,500,000.00
023800100100	Niger State Planning Commission	188,088,854.40	120,000,000.00	25,052,979.10	224,500,000.00
023800200100	UNDP State Programme Monitoring Agency Office	-	2,000,000.00	-	-
023800200400	Community and Social Development Agency (CSDA)	-	-	-	4,000,000.00
023800400100	Bureau of Statistics	2,400,232.00	24,000,000.00	5,825,508.00	24,000,000.00

02500000000	Fiscal Responsibility Commission	9,479,639.13	12,000,000.00	25,185,075.45	18,000,000.00
025000100100	Fiscal Responsibility Commission	9,479,639.13	12,000,000.00	25,185,075.45	18,000,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	17,489,000.00	24,000,000.00	1,194,333.33	30,000,000.00
025200100100	Ministry of Water Resources	17,489,000.00	18,000,000.00	800,000.00	18,000,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	-	-	6,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	6,000,000.00	394,333.33	6,000,000.00
02600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	21,573,589.00	58,500,000.00	15,689,040.01	70,000,000.00
026000100100	Ministry of Lands and Housing	4,402,039.00	18,500,000.00	13,200,000.00	18,000,000.00
026000100200	Niger State Geographical Information System	715,000.00	12,000,000.00	640,000.00	12,000,000.00
026000100300	Urban Development Board	16,263,750.00	18,000,000.00	1,232,080.01	18,000,000.00
026001000100	Housing Corporation	192,800.00	10,000,000.00	616,960.00	10,000,000.00
026000100400	Suleja Land Development Agency	-	-	-	12,000,000.00
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT	15,850,000.00	38,000,000.00	17,488,502.00	30,000,000.00
026500100100	Ministry of Livestock & Fisheries Development	15,850,000.00	38,000,000.00	17,488,502.00	30,000,000.00
03000000000	LAW AND JUSTICE SECTOR	1,195,419,313.59	2,348,000,000.00	1,324,976,445.83	1,794,000,000.00
03180000000	JUDICIARY - CONTROL	361,999,124.02	830,000,000.00	351,778,821.50	970,000,000.00
031801100100	Judicial Service Commission	20,000,000.00	30,000,000.00	6,985,600.00	30,000,000.00
031805100100	High Court Headquarters	218,100,000.00	400,000,000.00	244,680,000.00	540,000,000.00
031805300100	Sharia Court of Appeal	123,899,124.02	400,000,000.00	100,113,221.50	400,000,000.00
03260000000	Ministry of Justice	833,420,189.57	1,518,000,000.00	973,197,624.33	824,000,000.00
032600100100	Ministry of Justice	831,978,749.69	1,500,000,000.00	971,335,009.50	800,000,000.00
032600200100	Law Reform Commission	1,441,439.88	18,000,000.00	1,862,614.83	24,000,000.00
05000000000	SOCIAL SECTOR	1,652,742,094.54	3,451,000,000.00	1,420,844,422.38	4,745,094,415.65
05130000000	Ministry of Youth Development	-	400,000,000.00	12,295,000.00	350,000,000.00
051300100100	Ministry of Youth Development	-	400,000,000.00	12,295,000.00	350,000,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	162,000,000.00	165,000,000.00	119,430,000.00	162,000,000.00
051400100100	Ministry of Gender Affairs	162,000,000.00	155,000,000.00	118,360,000.00	150,000,000.00
051400400100	Child Right Agency	-	4,000,000.00	300,000.00	6,000,000.00
051400500100	Cash Transfer Agency	-	6,000,000.00	770,000.00	6,000,000.00
05170000000	MINISTRY OF EDUCATION - CONTROL	1,162,076,158.04	1,997,000,000.00	841,111,441.83	1,692,000,000.00
051700100100	Ministry of Education	1,041,392,774.38	1,500,000,000.00	780,525,913.50	1,300,000,000.00
051700300100	State Universal Education Board-SUBEB	70,679,358.16	300,000,000.00	2,154,100.00	200,000,000.00
051700800100	Niger State Library Board	318,203.25	5,000,000.00	283,626.67	5,000,000.00
051701000100	State Agency for Mass Education	34,032,960.00	5,000,000.00	9,346,400.00	40,000,000.00
051701200100	Teachers Professional Development Institute	-	120,000,000.00	20,592,000.00	100,000,000.00
051705100100	Secondary School Education Board	1,473,800.00	6,000,000.00	1,416,720.00	6,000,000.00
051705500100	Science and Technical School Board	984,000.00	5,000,000.00	1,641,999.99	5,000,000.00
051705600100	Niger State Scholarship Board	538,000.00	40,000,000.00	23,827,120.00	24,000,000.00
051705700100	Private School Board	693,000.00	5,000,000.00	269,675.00	5,000,000.00
051705800100	Book Development Agency	89,210.25	3,000,000.00	437,166.67	3,000,000.00
051705700300	Quality Assurance Standards Agency For Schools	11,874,852.00	8,000,000.00	616,720.00	4,000,000.00
05210000000	MINISTRY OF HEALTH - CONTROL	120,895,580.00	252,000,000.00	215,641,606.00	188,000,000.00

052100100100	Ministry of Health	117,295,580.00	100,000,000.00	122,063,486.00	100,000,000.00
052100200100	Niger State Contributory Health Scheme Agency	1,200,000.00	10,000,000.00	87,993,420.00	10,000,000.00
052100300100	Primary Health Care Development Agency	-	12,000,000.00	1,290,000.00	12,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	-	5,000,000.00	397,500.00	5,000,000.00
052102700100	IBB Specialist Hospital	2,400,000.00	102,000,000.00	2,400,000.00	40,000,000.00
052110200100	Hospital Management Board	-	20,000,000.00	1,497,200.00	18,000,000.00
052110300100	Private Health Establishment Board	-	3,000,000.00	-	3,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	120,107,296.00	170,000,000.00	84,545,840.00	174,000,000.00
053500100100	Ministry of Environment	437,000.00	20,000,000.00	14,050,000.00	24,000,000.00
053501600100	Niger State Environmental Protection Agency	119,670,296.00	150,000,000.00	70,495,840.00	150,000,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	65,480,000.00	400,000,000.00	115,040,000.00	400,000,000.00
053900100100	Ministry of Sport Development	65,480,000.00	100,000,000.00	29,040,000.00	100,000,000.00
053905100200	Tornedoes Club	-	300,000,000.00	86,000,000.00	300,000,000.00
055100000000	MINISTRY FOR L/GOV'T	2,630,201.00	32,000,000.00	1,780,151.50	1,737,094,415.65
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	2,630,201.00	32,000,000.00	1,780,151.50	1,737,094,415.65
056600000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	19,552,859.50	35,000,000.00	31,000,383.05	42,000,000.00
056600100100	Ministry of Tertiary Education, Science and Technology	19,552,859.50	35,000,000.00	31,000,383.05	30,000,000.00
056600100300	Niger State Information Technology and Digital Economic Agency	-	-	-	12,000,000.00

Niger State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure	22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
010000000000	Administrative Sector	6,262,144,556.50	6,541,507,618.50	1,846,859,468.77	21,278,506,465.16
011100000000	Government House	821,475,678.00	1,704,908,748.20	568,873,623.51	2,585,557,998.50
011100100100	Office of the Executive Governor	529,253,413.00	964,908,748.20	523,513,723.51	2,295,557,998.50
011100100200	Office of the Deputy Governor	-	20,000,000.00	-	20,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	172,419,246.00	500,000,000.00	-	200,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	119,803,019.00	200,000,000.00	45,359,900.00	50,000,000.00
011101000100	Public Procurement Board	-	20,000,000.00	-	20,000,000.00
016100000000	Office of the Secretary to the State Government	4,808,992,558.50	1,098,072,738.30	330,225,194.09	15,337,646,800.00
016100100100	Office of the Secretary to the State Government	116,564,812.00	80,000,000.00	2,179,382.45	70,000,000.00
016100100200	Niger State Fire Service	-	100,000,000.00	-	30,000,000.00
016101700100	Cabinet and security	-	248,072,738.30	328,045,811.64	252,000,000.00
016101800100	Special duties	-	20,000,000.00	-	-
016103300100	Social Investment Programme (SIP)	4,565,072,170.50	30,000,000.00	-	13,114,181,800.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	68,120,987.00	-	-	761,465,000.00
016103700100	Pilgrims Welfare Commission	-	600,000,000.00	-	1,010,000,000.00
016103800100	Bureau of Religious Affairs	59,234,589.00	-	-	100,000,000.00
016111100100	Niger State Public Private Partnership Agency	-	20,000,000.00	-	-
011200000000	State House of Assembly	12,000,710.00	2,770,000,000.00	826,605,136.80	2,270,000,000.00
011200300100	State House of Assembly	-	2,740,000,000.00	826,605,136.80	2,230,000,000.00
011200400100	State House Of Assembly Service Commission	12,000,710.00	30,000,000.00	-	40,000,000.00

01230000000	MINISTRY OF INFORMATION	159,824,560.00	250,000,000.00	70,430,790.00	515,301,666.66
012300100100	Ministry of Information	159,824,560.00	80,000,000.00	64,401,075.00	38,635,000.00
012300300100	Media Corporation TV	-	60,000,000.00	29,715.00	233,333,333.33
012300400100	Media Corporation (Radio Division)	-	40,000,000.00	-	233,333,333.33
012301300100	Government Printing Press	-	40,000,000.00	6,000,000.00	-
012305500100	Media Corporation (Printing & Publication Division)	-	30,000,000.00	-	10,000,000.00
01250000000	HEAD OF CIVIL SERVICE -CONTROL	447,494,150.00	275,000,000.00	22,724,724.37	70,000,000.00
012500100100	Head of Civil Service	447,494,150.00	250,000,000.00	22,724,724.37	50,000,000.00
012500600100	Niger State Pension Board	-	25,000,000.00	-	20,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	12,356,900.00	30,000,000.00	-	30,000,000.00
014000100100	Office of the Auditor General State	12,356,900.00	30,000,000.00	-	30,000,000.00
01470000000	CIVIL SERVICE COMMISSION - CONTROL	-	40,000,000.00	-	20,000,000.00
014700100100	Civil Service Commission	-	40,000,000.00	-	20,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CO	-	108,000,000.00	20,000,000.00	420,000,000.00
014800100100	State Independent Electoral Commission	-	108,000,000.00	20,000,000.00	420,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTI	-	80,000,000.00	-	30,000,000.00
014900100100	Local Government Service Commission	-	80,000,000.00	-	30,000,000.00
01680000000	MINISTRY OF RELIGIOUS AFFAIRS	-	185,526,132.00	8,000,000.00	-
016800100100	Ministry of Religious Affairs	-	185,526,132.00	8,000,000.00	-
02000000000	ECONOMIC SECTOR	7,413,512,917.06	44,596,303,577.68	13,385,371,001.94	70,098,775,591.62
02150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,422,244,961.38	5,559,847,221.36	1,420,717,908.87	3,856,317,626.69
021500100100	Ministry of Agriculture & Rural Development	765,478,921.31	2,613,700,051.36	959,900,424.08	1,070,000,000.00
021502100100	Niger State College of Agriculture	-	80,000,000.00	3,000,000.00	81,992,160.00
021510200100	Niger Agricultural Mechanization Development Authority (NAM)	2,656,766,040.07	2,866,147,170.00	457,817,484.79	2,704,325,466.69
02200000000	MINISTRY OF FINANCE -CONTROL	894,254,282.48	4,114,404,582.88	1,247,247,634.44	3,303,154,677.28
022000100100	Ministry of Finance	894,254,282.48	4,114,404,582.88	1,247,247,634.44	3,303,154,677.28
02220000000	MINISTRY OF INVESTMENT	13,789,300.00	524,868,434.20	82,434,217.10	770,808,000.00
022200100100	Ministry of Investment	-	454,868,434.20	82,434,217.10	380,808,000.00
022200600100	Export Promotion Board and Agency	-	-	-	20,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone A	13,789,300.00	-	-	100,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	-	70,000,000.00	-	270,000,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	115,990,211.32	300,000,000.00	95,575,957.48	570,000,000.00
022900100100	Ministry for Transport	-	300,000,000.00	95,575,957.48	180,000,000.00
022900100400	Niger State Traffic Management Agency	-	-	-	310,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	-	-	-	30,000,000.00
022901000500	BARO PORT	-	-	-	20,000,000.00
022905300100	Niger State Transport Authority	115,990,211.32	-	-	30,000,000.00
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CON	-	300,000,000.00	131,700,000.00	250,000,000.00
023300100100	Ministry of Mining & Mineral Resources	-	300,000,000.00	131,700,000.00	151,500,000.00
023300300100	Mid-land Petro Gas Ltd	-	-	-	98,500,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONT	93,032,928.58	20,306,740,700.24	8,670,290,064.01	40,323,538,524.86
023400100100	Ministry of Works and Infrastructure	-	18,222,028,662.20	8,145,300,918.79	39,511,108,732.81

023400400100	Niger State Road Maintenance Agency (NGROMA)	-	610,000,000.00	67,000,000.00	350,000,000.00
023400700200	Niger State Electrification Board	93,032,928.58	1,474,712,038.04	457,989,145.22	462,429,792.05
023600000000	MINISTRY OF TOURISM - CONTROL	257,145,780.64	154,000,000.00	61,131,289.00	229,765,254.17
023600100100	Ministry of Tourism and Culture	-	124,000,000.00	58,246,289.00	149,765,254.17
023605200100	Niger State Tourism Corporation	13,900,000.00	30,000,000.00	2,885,000.00	50,000,000.00
023600400100	Niger State Council for Arts and Culture	243,245,780.64	-	-	30,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	1,877,479,772.44	6,253,633,375.00	1,014,228,449.04	9,890,557,587.84
023800100100	Niger State Planning Commission	-	6,213,633,375.00	1,014,228,449.04	9,611,557,587.84
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	147,000,000.00
023800200300	Youth Empower and Social Support Operation (YESSO)	1,798,456,000.90	-	-	82,000,000.00
023800400100	Bureau of Statistics	79,023,771.54	40,000,000.00	-	50,000,000.00
025000000000	Fiscal Responsibility Commission	6,900,000.00	-	-	20,000,000.00
025000100100	Fiscal Responsibility Commission	6,900,000.00	-	-	20,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	-	2,495,206,176.00	492,041,832.25	3,845,158,259.65
025200100100	Ministry of Water Resources	-	2,495,206,176.00	492,041,832.25	2,899,028,039.66
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	-	-	112,459,133.33
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	-	-	833,671,086.66
026000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	662,579,134.00	2,537,603,088.00	145,576,000.00	5,339,475,661.13
026000100100	Ministry of Lands and Housing	-	447,603,088.00	95,576,000.00	5,026,760,208.13
026000100200	Niger State Geographical Information System	-	-	-	20,000,000.00
026000100300	Urban Development Board	578,900,234.00	50,000,000.00	-	20,000,000.00
026001000100	Housing Corporation	83,678,900.00	2,040,000,000.00	50,000,000.00	247,715,453.00
026000100400	Suleja Land Development Agency	-	-	-	25,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT	70,096,546.22	2,050,000,000.00	24,427,649.75	1,700,000,000.00
026500100100	Ministry of Livestock & Fisheries Development	70,096,546.22	2,050,000,000.00	24,427,649.75	1,700,000,000.00
030000000000	LAW AND JUSTICE SECTOR	595,032,930.00	1,350,000,000.00	-	883,140,052.33
031800000000	JUDICIARY - CONTROL	506,899,799.00	1,140,000,000.00	-	680,000,000.00
031801100100	Judicial Service Commission	19,784,239.00	40,000,000.00	-	30,000,000.00
031805100100	High Court Headquarters	291,462,000.00	700,000,000.00	-	350,000,000.00
031805300100	Sharia Court of Appeal	89,234,560.00	400,000,000.00	-	150,000,000.00
031805300200	Upper Sharia Courts	106,419,000.00	-	-	150,000,000.00
032600000000	Ministry of Justice	88,133,131.00	210,000,000.00	-	203,140,052.33
032600100100	Ministry of Justice	78,347,900.00	130,000,000.00	-	50,000,000.00
032600200100	Law Reform Commission	9,785,231.00	30,000,000.00	-	30,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	50,000,000.00	-	123,140,052.33
050000000000	SOCIAL SECTOR	7,750,715,722.00	18,341,608,748.72	7,098,160,552.67	30,660,750,026.11
051300000000	Ministry of Youth Development	98,745,125.00	150,000,000.00	13,689,964.71	65,000,000.00
051300100100	Ministry of Youth Development	98,745,125.00	150,000,000.00	13,689,964.71	65,000,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	789,400,000.00	2,479,854,940.00	280,437,376.10	5,561,327,991.00
051400100100	Ministry of Gender Affairs	-	287,754,940.00	280,437,376.10	2,407,487,991.00
051400400100	Child Right Agency	-	2,192,100,000.00	-	20,000,000.00
051400500100	Cash Transfer Agency	789,400,000.00	-	-	3,133,840,000.00

05170000000	MINISTRY OF EDUCATION - CONTROL	3,959,769,608.00	5,059,234,426.72	4,155,466,359.50	10,970,895,724.68
051700100100	Ministry of Education	275,790,510.00	4,052,853,591.00	1,532,488,600.52	3,231,245,755.04
051700300100	State Universal Education Board-SUBEB	2,422,267,793.00	-	-	5,267,987,366.00
051700800100	Niger State Library Board	-	80,000,000.00	-	40,000,000.00
051701000100	State Agency for Mass Education	-	20,000,000.00	-	15,000,000.00
051701200100	Teachers Professional Development Institute	18,567,160.00	-	-	126,321,324.42
051701800100	Niger State Polytechnic	213,680,945.00	355,000,000.00	2,561,216,550.00	395,000,000.00
051701900100	College of Education	-	80,000,000.00	-	548,439,401.10
051702100100	IBB University	1,029,463,200.00	311,380,835.72	48,525,208.98	1,150,235,211.45
051705600100	Niger State Scholarship Board	-	150,000,000.00	13,236,000.00	186,666,666.67
051705700100	Private School Board	-	10,000,000.00	-	-
051705800100	Book Development Agency	-	-	-	10,000,000.00
05210000000	MINISTRY OF HEALTH - CONTROL	2,137,874,644.00	7,232,519,382.00	2,468,339,325.15	12,154,112,546.03
052100100100	Ministry of Health	-	3,936,295,820.00	120,688,739.32	6,710,657,958.00
052100200100	Niger State Contributory Health Scheme Agency	-	-	-	50,000,000.00
052100300100	Primary Health Care Development Agency	2,080,084,521.00	2,816,223,562.00	2,210,865,851.00	4,923,934,472.19
052100400100	Drug & Hospital Consumable Management Agency	-	-	-	60,000,000.00
052102700100	IBB Specialist Hospital	23,900,000.00	150,000,000.00	109,952,607.38	130,000,000.00
052110400100	College of Nursing Sciences Bida	-	70,000,000.00	902,000.00	50,000,000.00
052110400200	College of Midwifery Minna	-	60,000,000.00	-	79,520,115.84
052110400300	College of Nursing and Mid Wifery kontagora	33,890,123.00	80,000,000.00	25,930,127.45	50,000,000.00
052110600100	School of Health Technology Minna	-	60,000,000.00	-	50,000,000.00
052110600200	School of Health Technology Tungan Magajiya	-	60,000,000.00	-	50,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	732,236,200.00	3,090,000,000.00	70,000,102.05	250,000,000.00
053500100100	Ministry of Environment	732,236,200.00	3,020,000,000.00	56,959,102.05	100,000,000.00
053501600100	Niger State Environmental Protection Agency	-	70,000,000.00	13,041,000.00	150,000,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	-	120,000,000.00	61,702,216.18	288,903,416.73
053900100100	Ministry of Sport Development	-	120,000,000.00	61,702,216.18	288,903,416.73
05510000000	MINISTRY FOR L/GOV'T	-	40,000,000.00	-	1,220,000,000.00
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	-	40,000,000.00	-	1,220,000,000.00
05660000000	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	32,690,145.00	170,000,000.00	48,525,208.98	150,510,347.67
056600100100	Ministry of Tertiary Education, Science and Technology	32,690,145.00	120,000,000.00	48,525,208.98	100,510,346.67
056600100200	Niger State Innovation Institute	-	50,000,000.00	-	50,000,001.00

Niger State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	<u>92,660,205,069.48</u>	<u>153,412,621,776.37</u>	<u>70,455,608,910.18</u>	<u>211,020,677,027.39</u>
21	PERSONNEL COST	<u>51,065,984,111.27</u>	<u>48,293,703,702.27</u>	<u>28,286,238,979.07</u>	<u>50,670,262,148.05</u>
2101	SALARY	<u>51,065,984,111.27</u>	<u>32,220,863,481.98</u>	<u>23,869,279,930.71</u>	<u>34,314,781,947.06</u>
210101	SALARIES AND WAGES	<u>51,065,984,111.27</u>	<u>32,220,863,481.98</u>	<u>23,869,279,930.71</u>	<u>34,314,781,947.06</u>
21010101	Basic SALARY	50,368,998,276.80	27,994,010,191.35	21,535,757,700.50	30,092,202,507.12
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	696,985,834.47	4,226,853,290.62	2,333,522,230.21	4,222,579,439.95

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	8,072,840,220.29	-	8,667,387,358.91
210201	ALLOWANCES	-	8,072,840,220.29	-	7,259,245,380.85
21020104	Meals Subsidy	-	6,211,425,573.64	-	-
21020107	Leave Allowance	-	1,861,414,646.64	-	1,331,367,685.91
21020108	Domestic Staff Allowance	-	-	-	5,927,877,694.94
210202	SOCIAL CONTRIBUTIONS	-	-	-	1,408,141,978.06
21020201	NHIS CONTRIBUTION	-	-	-	1,408,141,978.06
2103	SOCIAL BENEFITS	-	8,000,000,000.00	4,416,959,048.36	7,688,092,842.08
210301	SOCIAL BENEFITS	-	8,000,000,000.00	4,416,959,048.36	7,688,092,842.08
21030101	GRATUITY	-	1,172,243,228.01	-	5,977,657,440.92
21030102	PENSION	-	5,607,756,771.99	4,416,959,048.36	859,547,207.83
21030105	142% Pension Arrears	-	1,000,000,000.00	-	-
21030106	ACTUARIAL VALUATION (STATE)	-	220,000,000.00	-	-
21030110	Pension Arrears	-	-	-	850,888,193.33
22	OTHER RECURRENT COSTS	19,572,814,832.65	34,289,498,129.20	19,838,978,907.73	37,429,242,744.12
2202	OVERHEAD COST	12,950,040,048.54	16,059,004,049.59	11,293,068,682.87	14,478,553,748.61
220201	TRAVEL & TRANSPORT - GENERAL	1,283,071,440.54	1,169,078,000.00	1,181,567,229.32	1,512,908,120.74
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,019,739,340.54	964,078,000.00	1,070,828,528.32	1,031,180,026.57
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	263,332,100.00	205,000,000.00	110,738,701.00	313,415,054.17
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	168,313,040.00
220202	UTILITIES - GENERAL	870,266,951.43	1,105,530,483.00	507,581,203.40	745,077,258.59
22020201	ELECTRICITY CHARGES	824,422,761.94	1,044,516,198.50	467,071,584.33	692,773,168.40
22020202	TELEPHONE CHARGES	45,844,189.49	61,014,284.50	40,509,619.07	52,304,090.18
220203	MATERIALS & SUPPLIES - GENERAL	133,229,440.26	196,341,676.00	73,870,507.81	236,546,818.77
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	133,229,440.26	196,341,676.00	73,870,507.81	236,546,818.77
220204	MAINTENANCE SERVICES - GENERAL	618,536,531.82	893,297,401.70	542,448,965.99	828,583,385.15
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	432,944,823.18	604,540,929.00	420,497,967.77	527,566,539.64
22020402	MAINTENANCE OF OFFICE FURNITURE	185,591,708.64	288,756,472.70	121,950,998.22	300,016,845.51
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	246,176,908.07	1,073,914,866.50	439,187,371.27	899,398,293.74
22020501	LOCAL TRAINING	169,684,408.07	1,073,914,866.50	439,187,371.27	798,398,293.74
22020502	INTERNATIONAL TRAINING	76,492,500.00	-	-	101,000,000.00
220206	OTHER SERVICES - GENERAL	1,602,740,000.00	-	-	2,291,678,880.00
22020601	SECURITY SERVICES	800,000.00	-	-	42,300,000.00
22020602	OFFICE RENT	1,940,000.00	-	-	28,800,000.00
22020603	RESIDENTIAL RENT	-	-	-	20,578,880.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,000,000.00	-	-	2,200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	253,742,414.64	370,390,400.00	162,361,771.16	682,461,357.50
22020701	FINANCIAL CONSULTING	247,609,414.64	347,151,000.00	148,335,904.50	652,811,957.50
22020702	INFORMATION TECHNOLOGY CONSULTING	-	3,100,000.00	2,500,000.00	-
22020703	LEGAL SERVICES	6,133,000.00	9,549,400.00	-	29,649,400.00
22020704	ENGINEERING SERVICES	-	1,400,000.00	449,866.66	-

22020706	SURVEYING SERVICES	-	4,000,000.00	11,000,000.00	-
22020707	AGRICULTURAL CONSULTING	-	1,500,000.00	-	-
22020708	MEDICAL CONSULTING	-	3,690,000.00	76,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	7,942,276,361.78	11,250,451,222.39	8,386,051,633.91	7,281,899,634.11
22021001	REFRESHMENT & MEALS	780,745,311.21	307,950,960.00	221,077,133.82	384,005,203.81
22021002	HONORARIUM & SITTING ALLOWANCE	2,766,756,403.60	5,248,636,000.00	3,670,007,864.03	2,622,677,052.30
22021003	PUBLICITY & ADVERTISEMENTS	843,136,798.74	7,490,000.00	4,250,000.00	98,035,084.30
22021004	MEDICAL EXPENSES-LOCAL	-	350,000,000.00	871,935,029.84	59,162,000.00
22021006	POSTAGES & COURIER SERVICES	-	1,298,375,040.59	474,434,805.57	581,800,000.00
22021007	WELFARE PACKAGES	1,988,873,525.80	3,208,079,221.80	2,130,277,875.74	1,309,730,293.70
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	821,676,989.69	665,000,000.00	956,968,018.23	844,770,000.00
22021009	SPORTING ACTIVITIES	63,100,000.00	160,500,000.00	56,000,000.00	433,720,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	52,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	4,420,000.00	1,100,906.67	396,000,000.00
22021022	CONTINGENCY	677,987,332.74	-	-	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	43,478,777.56	110,495,951.00	30,276,682.01	196,946,251.49
220401	LOCAL GRANTS AND CONTRIBUTIONS	43,478,777.56	110,495,951.00	30,276,682.01	196,946,251.49
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	725,000.00	35,124,992.00	3,503,000.00	3,295,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	5,500,000.00	2,518,914.00	-
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	30,000,000.00	-	-
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	-	-	-	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	42,753,777.56	39,870,959.00	24,254,768.01	193,151,251.49
2206	PUBLIC DEBT CHARGES	6,579,296,006.55	10,000,000,000.00	7,607,781,930.21	14,953,673,909.16
220601	FOREIGN INTEREST / DISCOUNT	6,579,296,006.55	-	-	14,314,656,922.91
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	-	-	-	1,904,490,082.64
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWING	6,579,296,006.55	-	-	12,410,166,840.27
220602	DOMESTIC INTEREST / DISCOUNT	-	10,000,000,000.00	7,607,781,930.21	639,016,986.25
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	-	10,000,000,000.00	7,607,781,930.21	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	-	-	-	639,016,986.25
2207	TRANSFERS-PAYMENT	-	8,119,998,128.61	907,851,612.64	7,800,068,834.86
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	8,119,998,128.61	907,851,612.64	7,800,068,834.86
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	-	3,540,829,574.61	-	6,080,974,419.21
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	-	1,474,477,039.00	637,007,952.44	-
22070105	10% Transfer to LGs	-	1,630,214,477.00	-	1,719,094,415.65
22070106	Contribution to LG Pension	-	1,474,477,038.00	270,843,660.20	-
23	CAPITAL EXPENDITURE	22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
2301	FIXED ASSETS PURCHASED	1,713,299,027.12	3,310,580,681.00	1,291,021,736.96	11,981,314,271.05
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,713,299,027.12	3,310,580,681.00	1,291,021,736.96	11,981,314,271.05
23010101	PURCHASE / ACQUISITION OF LAND	-	340,000,000.00	95,576,000.00	5,045,760,208.13
23010102	PURCHASE OF OFFICE BUILDINGS	12,356,900.00	-	-	10,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	193,662,758.48	610,000,000.00	467,683,343.00	1,779,654,677.28

23010106	PURCHASE OF VANS	-	167,500,000.00	70,575,957.48	-
23010107	PURCHASE OF TRUCKS	-	535,894,500.00	-	157,730,000.00
23010108	PURCHASE OF BUSES	-	-	-	16,000,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	60,000,000.00
23010110	PURCHASE OF SHIPS	-	-	-	5,893,710.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	184,100,200.00	379,025,242.00	48,525,208.98	772,767,162.10
23010113	PURCHASE OF COMPUTERS	-	20,000,000.00	-	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	27,219,000.00	40,000,000.00	-	39,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	3,000,000.00	-	4,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	4,106,890.00	-	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	167,000,000.00	525,863,249.00	365,771,142.90	1,973,234,386.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	27,190,800.00	-	100,314,994.21
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	5,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	907,281,718.21	208,000,000.00	45,359,900.00	387,400,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	30,000,000.00	88,968,184.60	1,452,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	221,678,450.43	411,000,000.00	103,700,000.00	137,459,133.33
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	4,000,000.00	4,862,000.00	-
2302	CONSTRUCTION / PROVISION	5,056,800,047.58	29,818,806,328.00	12,013,110,213.11	56,757,660,960.62
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	5,056,800,047.58	29,818,806,328.00	12,013,110,213.11	56,757,660,960.62
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	298,346,239.00	1,483,700,596.00	87,319,705.66	307,786,236.23
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	612,932,313.00	600,000,000.00	406,808,237.75	1,199,501,346.72
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	238,032,928.58	-	-	1,120,674,942.71
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	295,035,430.00	22,638,959.00	3,501,364,613.07
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEN	172,419,246.00	2,648,993,631.00	641,342,245.32	340,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,295,601,428.00	4,310,158,760.00	4,148,082,442.43	1,588,436,217.11
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	100,000,000.00	-	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	10,000,000.00	-	12,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	120,000,000.00	61,702,216.18	295,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,300,100.00	1,979,500,000.00	29,427,649.75	1,530,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	13,919,456,142.00	6,024,103,399.56	38,780,043,560.59
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	500,000,000.00	200,567,142.72	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,422,267,793.00	2,877,196,918.00	274,141,006.25	6,582,404,653.62
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	499,526,132.00	65,500,000.00	47,765,254.17
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	644,250,255.99
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	33,393,170.00	-	38,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	250,000,000.00	-	120,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	86,845,549.00	51,477,208.49	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,900,000.00	105,000,000.00	-	619,933,880.41
2303	REHABILITATION / REPAIRS	1,310,680,862.00	10,015,246,050.00	973,819,498.41	8,598,199,484.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	1,310,680,862.00	10,015,246,050.00	973,819,498.41	8,598,199,484.33
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	447,494,150.00	147,105,000.00	22,724,724.37	213,216,982.96

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	2,245,206,176.00	386,041,832.25	139,436,550.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23,900,000.00	2,599,000,000.00	-	4,114,030,376.12
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	275,790,510.00	339,260,670.00	-	3,096,824,212.75
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	80,000,000.00	-	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	8,903,416.73
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	883,500,000.00	115,806,872.74	14,900,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	624,105,500.00	340,091,146.89	274,469,850.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	20,000,000.00	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	2,385,928,940.00	12,499,500.00	38,647,592.36
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	403,671,642.00	621,139,764.00	32,254,347.16	658,635,503.41
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	20,000,000.00	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	159,824,560.00	50,000,000.00	64,401,075.00	9,135,000.00
2304	PRESERVATION OF THE ENVIRONMENT	732,236,200.00	3,065,000,000.00	70,000,102.05	80,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	732,236,200.00	3,065,000,000.00	70,000,102.05	80,000,000.00
23040101	TREE PLANTING	12,890,100.00	85,000,000.00	2,327,000.00	54,000,000.00
23040102	EROSION & FLOOD CONTROL	719,346,100.00	2,910,000,000.00	54,632,102.05	26,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	70,000,000.00	13,041,000.00	-
2305	OTHER CAPITAL PROJECTS	13,208,389,988.86	24,619,786,885.90	7,982,439,472.85	45,503,997,419.22
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,208,389,988.86	24,619,786,885.90	7,982,439,472.85	45,503,997,419.22
23050101	RESEARCH AND DEVELOPMENT	4,762,969,919.83	11,415,279,676.00	3,432,116,348.84	20,580,988,994.19
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	16,000,000.00
23050103	MONITORING AND EVALUATION	622,590,445.32	125,000,000.00	5,000,000.00	1,044,317,380.00
23050104	ANNIVERSARIES/CELEBRATIONS	35,467,330.21	50,000,000.00	-	108,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	-	7,821,360,039.90	3,689,558,788.86	-
23050108	Skills Acquisition	3,222,290,123.00	1,994,147,170.00	564,478,203.15	7,998,731,657.19
23050109	Emergency Projects	-	600,000,000.00	-	1,473,000,000.01
23050110	Special Projects/Stabilization	4,565,072,170.50	2,614,000,000.00	291,286,132.00	14,282,959,387.83

Niger State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure	92,660,205,069.48	153,412,621,776.37	70,455,608,910.18	211,020,677,027.39
701	General Public Service	20,769,971,901.94	49,170,258,423.09	24,051,127,083.32	59,724,887,339.34
7011	Executive & Legislative Organ, Financial Affairs and E	9,855,814,407.36	25,844,800,198.34	12,215,648,186.06	28,225,404,803.39
70111	Executive Organ and Legislative Organs	6,730,652,768.47	12,354,964,735.03	8,280,024,415.58	10,528,514,657.45
70112	Financial and Fiscal Affairs	3,125,161,638.89	13,489,835,463.31	3,935,623,770.48	17,696,890,145.93
7012	Foreign and Economic Aid	-	4,000,000.00	616,960.00	-
70122	Economic Aid routed through International Organisations	-	4,000,000.00	616,960.00	-
7013	General Services	4,334,861,488.03	5,201,460,096.14	3,064,790,518.31	12,472,648,020.64
70131	General Personnel Services	820,167,702.38	1,324,160,319.37	696,569,267.34	6,340,129,748.20
70132	Overall Planning and Statistical Services	258,432,590.41	847,706,304.60	216,590,087.85	601,713,865.13
70133	Other General Services	3,256,261,195.24	3,029,593,472.17	2,151,631,163.12	5,530,804,407.31
7017	Public Debt Transactions	6,579,296,006.55	10,000,000,000.00	7,607,781,930.21	14,953,673,909.16

70171	Public Debt Transactions	6,579,296,006.55	10,000,000,000.00	7,607,781,930.21	14,953,673,909.16
7018	Transfer of a General Character between Different Lev	-	8,119,998,128.61	1,162,289,488.74	4,073,160,606.15
70181	Transfer of a General Character between Different Levels of C	-	8,119,998,128.61	1,162,289,488.74	4,073,160,606.15
703	Public Order and Safety	2,472,126,335.74	8,865,856,778.60	3,837,964,746.36	7,684,517,600.90
7031	Police Services	-	30,000,000.00	88,968,184.60	252,000,000.00
70311	State Expenditure to Support Police Services	-	30,000,000.00	88,968,184.60	252,000,000.00
7032	Fire Protection Services	363,727,171.96	500,735,784.94	271,489,777.84	456,540,466.06
70321	Fire Protection Services	363,727,171.96	500,735,784.94	271,489,777.84	456,540,466.06
7033	Justice & Law Courts	2,108,399,163.78	8,335,120,993.66	3,477,506,783.92	6,975,977,134.84
70331	Justice & Law Courts	2,108,399,163.78	8,335,120,993.66	3,477,506,783.92	6,975,977,134.84
704	Economic Affairs	6,322,923,427.20	32,736,376,273.78	12,670,335,424.17	51,250,964,062.19
7041	General Economic, Commercial and Labour Affairs	143,399,304.66	612,124,449.04	109,219,634.38	939,148,650.75
70411	General Economic and Commercial Affairs	143,399,304.66	612,124,449.04	109,219,634.38	939,148,650.75
7042	Agriculture, Forestry, Fishing and Hunting	4,625,706,461.54	9,319,809,669.09	2,565,348,940.60	7,108,884,301.92
70421	Agriculture	4,378,671,547.10	6,928,785,453.06	2,217,527,967.23	4,896,258,552.92
70423	Fishing and Hunting	247,034,914.44	2,391,024,216.03	347,820,973.37	2,212,625,749.00
7043	Fuel and Energy	263,500,386.19	1,937,878,677.25	690,611,419.11	1,768,198,317.72
70431	Coal and Solid Mineral Fuel	101,451,467.15	370,767,309.26	178,392,095.48	334,381,641.60
70435	Electricity	162,048,919.04	1,567,111,367.99	512,219,323.63	1,433,816,676.12
7044	Mining, Manufacturing and Construction	484,902,688.83	18,762,823,712.11	8,374,611,508.12	547,899,668.59
70441	State Support to Mining Resources other than mineral fuels	-	176,154,930.88	98,559,944.63	-
70443	Construction	484,902,688.83	18,586,668,781.23	8,276,051,563.49	547,899,668.59
7045	Transport	340,737,211.62	1,102,809,877.92	326,843,781.11	40,074,342,976.26
70451	Road Transport	224,747,000.30	1,099,809,877.92	326,643,781.11	39,976,342,976.26
70452	Water Transport	115,990,211.32	-	-	95,000,000.00
70454	Air Transport	-	3,000,000.00	200,000.00	3,000,000.00
7046	Communication	366,122,628.49	744,083,827.75	468,378,222.83	523,704,516.20
70461	Communication	366,122,628.49	744,083,827.75	468,378,222.83	523,704,516.20
7047	Other Industries	98,554,745.87	206,846,060.62	117,833,416.02	288,785,630.74
70473	Tourism	98,554,745.87	203,846,060.62	117,467,736.69	288,785,630.74
70474	Multipurpose Development Projects	-	3,000,000.00	365,679.33	-
7048	R&D Economic Affairs	-	50,000,000.00	17,488,502.00	-
70482	R&D Agriculture, Forestry, Fishing and Hunting	-	50,000,000.00	17,488,502.00	-
705	Environmental Protection	1,181,783,211.54	3,738,507,242.99	381,712,616.70	780,564,101.17
7052	Waste Water Management	-	-	-	150,000,000.00
70521	Waste Water Management	-	-	-	150,000,000.00
7053	Pollution Abatement	204,513,327.47	-	-	278,314,388.17
70531	Pollution Abatement	204,513,327.47	-	-	278,314,388.17
7054	Protection of Biodiversity and Landscape	977,269,884.07	3,240,000,000.00	140,495,942.05	347,249,713.00
70541	Protection of Biodiversity and Landscape	977,269,884.07	3,240,000,000.00	140,495,942.05	347,249,713.00
7056	Environmental Protection N.E.C.	-	498,507,242.99	241,216,674.65	5,000,000.00
70561	Environmental Protection N.E.C.	-	498,507,242.99	241,216,674.65	5,000,000.00

706	Housing and Community Amenities	1,752,698,769.04	6,114,070,467.48	1,347,026,643.14	5,394,440,105.29
7061	Housing Development	231,643,403.55	2,510,613,447.57	307,842,962.41	424,702,253.73
70611	Housing Development	231,643,403.55	2,510,613,447.57	307,842,962.41	424,702,253.73
7062	Community Development	595,878,984.00	197,184,023.48	1,232,080.01	82,000,000.00
70621	Community Development	595,878,984.00	197,184,023.48	1,232,080.01	82,000,000.00
7063	Water Supply	639,394,678.61	3,244,021,044.90	951,803,535.71	4,552,275,344.11
70631	Water Supply	639,394,678.61	3,244,021,044.90	951,803,535.71	4,552,275,344.11
7065	R&D Housing and Community Amenities	-	12,000,000.00	640,000.00	-
70651	R&D Housing and Community Amenities	-	12,000,000.00	640,000.00	-
7066	Housing and Community Amenities N. E. C	285,781,702.88	150,251,951.52	85,508,065.01	335,462,507.44
70661	Housing and Community Amenities N. E. C	285,781,702.88	150,251,951.52	85,508,065.01	335,462,507.44
707	Health	7,245,713,963.17	14,525,779,719.69	8,227,045,178.97	21,402,738,013.61
7071	Medical Products, Appliances and Equipment	2,215,635,698.10	1,099,425,633.90	1,715,800,818.64	5,017,859,583.77
70711	Pharmaceutical Products	-	82,774,643.90	62,588,873.64	60,000,000.00
70712	Other Medical Products	2,215,635,698.10	1,016,650,990.00	1,653,211,945.00	4,945,859,583.77
70713	Therapeutic Appliances and Equipment	-	-	-	12,000,000.00
7072	Outpatient Services	822,435,587.97	973,090,432.18	680,709,224.59	3,497,670,655.61
70721	General Medical Services	422,347,495.98	721,090,432.18	568,356,617.21	688,805,180.79
70722	Specialized Medical Services	320,061,188.59	252,000,000.00	112,352,607.38	1,294,781,475.90
70724	Paramedical Services	80,026,903.40	-	-	1,514,083,998.92
7073	Hospital Services	3,736,516,579.21	10,298,685,229.50	5,084,858,850.32	12,356,966,839.82
70731	General Hospital Services	3,735,966,579.21	9,634,484,333.21	4,648,488,503.83	12,355,241,839.82
70732	Specialized Hospital Services	550,000.00	514,200,896.29	409,538,219.04	1,725,000.00
70734	Nursing and Convalescent Services	-	150,000,000.00	26,832,127.45	-
7074	Public Health Services	471,126,097.89	2,111,233,631.00	714,850,265.32	530,240,934.41
70741	Public Health Services	471,126,097.89	2,111,233,631.00	714,850,265.32	530,240,934.41
7076	Health N. E. C	-	43,344,793.11	30,826,020.10	-
70761	Health N. E. C	-	43,344,793.11	30,826,020.10	-
708	Recreation, Culture and Religion	1,025,424,348.91	2,697,988,071.05	669,036,078.18	4,649,271,087.49
7081	Recreational and Sporting Services	226,098,493.36	1,076,794,473.08	305,984,296.09	1,262,255,036.73
70811	Recreational and Sporting Services	226,098,493.36	1,076,794,473.08	305,984,296.09	1,262,255,036.73
7082	Cultural Services	390,131,596.69	237,455,438.52	122,039,540.80	205,854,554.32
70821	Cultural Services	390,131,596.69	237,455,438.52	122,039,540.80	205,854,554.32
7083	Broadcasting and Publishing Services	241,479,321.76	327,000,000.00	99,663,783.00	636,981,935.42
70831	Broadcasting and Publishing Services	241,479,321.76	327,000,000.00	99,663,783.00	636,981,935.42
7084	Religious and Other Community Services	99,509,053.10	1,016,608,868.86	120,302,835.47	2,426,179,561.02
70841	Religious and Other Community Services	99,509,053.10	1,016,608,868.86	120,302,835.47	2,426,179,561.02
7086	Recreation, Culture and Religion N. E. C	68,205,884.00	40,129,290.59	21,045,622.82	118,000,000.00
70861	Recreation, Culture and Religion N. E. C	68,205,884.00	40,129,290.59	21,045,622.82	118,000,000.00
709	Education	43,899,095,805.21	23,623,262,978.65	14,448,803,525.17	29,661,926,132.11
7091	Pre-Primary and Primary Education	2,699,728,849.43	405,591,482.66	98,040,955.33	5,680,301,003.03
70912	Primary Education	2,699,728,849.43	405,591,482.66	98,040,955.33	5,680,301,003.03

7092	Secondary Education	7,235,688,832.15	5,719,038,344.33	4,389,602,516.07	7,894,891,533.65
70922	Senior Secondary	7,235,688,832.15	5,719,038,344.33	4,389,602,516.07	7,894,891,533.65
7093	Post-Secondary and Non Tertiary Education	1,473,800.00	4,918,814.75	-	121,000,000.00
70931	Post-Secondary and Non Tertiary Education	1,473,800.00	4,918,814.75	-	121,000,000.00
7094	Tertiary Education	32,779,852,820.81	10,305,090,519.67	6,992,562,998.45	10,402,685,051.23
70941	First Stage of Tertiary Education	30,807,477,924.93	9,830,459,806.16	6,854,472,899.67	7,382,360,315.98
70942	Second Stage of Tertiary Education	1,972,374,895.88	474,630,713.51	138,090,098.78	3,020,324,735.25
7095	Education Not Definable by Level	893,365,930.57	4,743,854,708.52	2,038,588,947.25	2,255,802,789.16
70951	Education Not Definable by Level	893,365,930.57	4,743,854,708.52	2,038,588,947.25	2,255,802,789.16
7096	Subsidiary Services to Education	288,985,572.25	2,112,699,736.47	875,917,324.09	3,267,245,755.04
70961	Subsidiary Services to Education	288,985,572.25	2,112,699,736.47	875,917,324.09	3,267,245,755.04
7097	R&D Education	-	332,069,372.26	54,090,783.98	40,000,000.00
70971	R&D Education	-	332,069,372.26	54,090,783.98	40,000,000.00
710	Social Protection	7,990,467,306.73	11,940,521,821.04	4,822,557,614.17	30,471,368,585.31
7102	Old Age	-	8,000,000,000.00	4,416,959,048.36	7,688,092,842.08
71021	Old Age	-	8,000,000,000.00	4,416,959,048.36	7,688,092,842.08
7104	Family and Children	7,029,223,577.73	3,298,051,743.21	250,172,879.55	13,881,375,824.74
71041	Family and Children	7,029,223,577.73	3,298,051,743.21	250,172,879.55	13,881,375,824.74
7105	Unemployment	961,243,729.00	264,470,077.84	56,895,538.75	3,275,889,454.37
71051	Unemployment	961,243,729.00	264,470,077.84	56,895,538.75	3,275,889,454.37
7106	Housing	-	360,000,000.00	95,576,000.00	5,626,010,464.12
71061	Housing	-	360,000,000.00	95,576,000.00	5,626,010,464.12
7109	Social Protection N. E. C	-	18,000,000.00	2,954,147.51	-
71091	Social Protection N. E. C	-	18,000,000.00	2,954,147.51	-

Niger State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05
701	General Public Service	2,070,415,809.41	6,129,314,849.51	2,995,357,200.71	6,795,886,340.70
7011	Executive & Legislative Organ, Financial Affairs and E	1,295,519,503.19	5,287,486,866.67	2,540,180,133.79	2,280,540,124.12
70111	Executive Organ and Legislative Organs	685,892,650.84	3,372,055,986.24	1,703,171,038.98	1,126,956,658.95
70112	Financial and Fiscal Affairs	609,626,852.35	1,915,430,880.43	837,009,094.81	1,153,583,465.16
7013	General Services	774,896,306.22	841,827,982.84	455,177,066.92	4,515,346,216.58
70131	General Personnel Services	175,212,264.66	386,589,411.07	233,420,703.73	1,544,249,744.64
70132	Overall Planning and Statistical Services	179,408,818.87	180,072,929.60	58,250,543.71	404,713,865.13
70133	Other General Services	420,275,222.69	275,165,642.17	163,505,819.48	2,566,382,606.81
703	Public Order and Safety	674,510,104.65	5,013,856,778.60	2,405,520,115.93	4,818,517,600.90
7032	Fire Protection Services	356,563,184.46	376,735,784.94	252,989,777.84	396,540,466.06
70321	Fire Protection Services	356,563,184.46	376,735,784.94	252,989,777.84	396,540,466.06
7033	Justice & Law Courts	317,946,920.19	4,637,120,993.66	2,152,530,338.09	4,421,977,134.84
70331	Justice & Law Courts	317,946,920.19	4,637,120,993.66	2,152,530,338.09	4,421,977,134.84
704	Economic Affairs	2,530,907,280.19	3,149,919,917.98	1,982,954,683.15	3,987,777,072.36

7041	General Economic, Commercial and Labour Affairs	125,680,704.66	29,256,014.84	17,665,164.12	136,340,650.75
70411	General Economic and Commercial Affairs	125,680,704.66	29,256,014.84	17,665,164.12	136,340,650.75
7042	Agriculture, Forestry, Fishing and Hunting	1,108,857,103.94	1,656,962,447.73	1,116,248,115.33	1,548,558,835.13
70421	Agriculture	931,918,735.72	1,115,938,231.70	785,027,141.96	1,035,933,086.13
70423	Fishing and Hunting	176,938,368.22	541,024,216.03	331,220,973.37	512,625,749.00
7043	Fuel and Energy	163,640,350.36	156,166,639.21	100,506,593.89	145,953,609.44
70431	Coal and Solid Mineral Fuel	94,834,359.90	67,767,309.26	46,642,095.48	61,381,641.60
70435	Electricity	68,805,990.46	88,399,329.95	53,864,498.41	84,571,967.84
7044	Mining, Manufacturing and Construction	484,555,688.83	202,795,049.91	124,326,631.85	543,899,668.59
70441	State Support to Mining Resources other than mineral fuels	-	156,154,930.88	93,244,944.63	
70443	Construction	484,555,688.83	46,640,119.03	31,081,687.22	543,899,668.59
7045	Transport	224,747,000.30	459,809,877.92	236,217,125.11	1,068,299,415.67
70451	Road Transport	224,747,000.30	459,809,877.92	236,217,125.11	1,068,299,415.67
7046	Communication	339,788,318.23	589,083,827.75	350,018,222.83	461,704,516.20
70461	Communication	339,788,318.23	589,083,827.75	350,018,222.83	461,704,516.20
7047	Other Industries	83,638,113.87	55,846,060.62	37,972,830.02	83,020,376.57
70473	Tourism	83,638,113.87	55,846,060.62	37,972,830.02	83,020,376.57
705	Environmental Protection	294,549,258.54	478,507,242.99	227,166,674.65	348,564,101.17
7053	Pollution Abatement	84,843,031.47	-	-	128,314,388.17
70531	Pollution Abatement	84,843,031.47	-	-	128,314,388.17
7054	Protection of Biodiversity and Landscape	209,706,227.07	-	-	220,249,713.00
70541	Protection of Biodiversity and Landscape	209,706,227.07	-	-	220,249,713.00
7056	Environmental Protection N.E.C.	-	478,507,242.99	227,166,674.65	-
70561	Environmental Protection N.E.C.	-	478,507,242.99	227,166,674.65	
706	Housing and Community Amenities	1,051,057,046.04	1,258,761,203.48	788,101,437.55	1,161,566,392.64
7061	Housing Development	147,771,703.55	360,613,447.57	257,226,002.41	166,986,800.73
70611	Housing Development	147,771,703.55	360,613,447.57	257,226,002.41	166,986,800.73
7062	Community Development	-	41,580,935.48	-	-
70621	Community Development	-	41,580,935.48	-	
7063	Water Supply	621,905,678.61	724,814,868.90	458,567,370.13	677,117,084.46
70631	Water Supply	621,905,678.61	724,814,868.90	458,567,370.13	677,117,084.46
7066	Housing and Community Amenities N. E. C	281,379,663.88	131,751,951.52	72,308,065.01	317,462,507.44
70661	Housing and Community Amenities N. E. C	281,379,663.88	131,751,951.52	72,308,065.01	317,462,507.44
707	Health	4,952,712,875.17	7,169,020,337.69	5,542,669,647.82	8,566,680,583.42
7071	Medical Products, Appliances and Equipment	135,551,177.10	77,774,643.90	62,191,373.64	121,925,111.58
70711	Pharmaceutical Products	-	77,774,643.90	62,191,373.64	
70712	Other Medical Products	135,551,177.10	-	-	121,925,111.58
7072	Outpatient Services	610,069,020.97	506,090,432.18	430,123,131.21	2,349,930,655.61

70721	General Medical Services	303,851,915.98	506,090,432.18	430,123,131.21	478,805,180.79
70722	Specialized Medical Services	226,190,201.59	-	-	362,041,475.90
70724	Paramedical Services	80,026,903.40	-	-	1,509,083,998.92
7073	Hospital Services	3,735,966,579.21	6,541,810,468.50	5,019,529,122.87	5,576,583,881.82
70731	General Hospital Services	3,735,966,579.21	6,027,609,572.21	4,609,990,903.83	5,576,583,881.82
70732	Specialized Hospital Services	-	514,200,896.29	409,538,219.04	
7074	Public Health Services	471,126,097.89	-	-	518,240,934.41
70741	Public Health Services	471,126,097.89	-	-	518,240,934.41
7076	Health N. E. C	-	43,344,793.11	30,826,020.10	-
70761	Health N. E. C	-	43,344,793.11	30,826,020.10	
708	Recreation, Culture and Religion	481,252,623.27	527,461,939.05	333,090,985.50	626,066,004.10
7081	Recreational and Sporting Services	160,618,493.36	156,794,473.08	116,947,079.91	223,351,620.00
70811	Recreational and Sporting Services	160,618,493.36	156,794,473.08	116,947,079.91	223,351,620.00
7082	Cultural Services	146,885,816.05	179,455,438.52	106,093,100.30	139,854,554.32
70821	Cultural Services	146,885,816.05	179,455,438.52	106,093,100.30	139,854,554.32
7083	Broadcasting and Publishing Services	78,659,260.76	-	-	94,680,268.76
70831	Broadcasting and Publishing Services	78,659,260.76	-	-	94,680,268.76
7084	Religious and Other Community Services	95,089,053.10	151,082,736.86	89,005,182.47	168,179,561.02
70841	Religious and Other Community Services	95,089,053.10	151,082,736.86	89,005,182.47	168,179,561.02
7086	Recreation, Culture and Religion N. E. C	-	40,129,290.59	21,045,622.82	-
70861	Recreation, Culture and Religion N. E. C	-	40,129,290.59	21,045,622.82	
709	Education	38,691,116,911.67	16,214,268,551.93	9,372,700,131.81	16,331,867,731.59
7091	Pre-Primary and Primary Education	206,781,698.27	100,591,482.66	86,540,455.33	212,313,637.03
70912	Primary Education	206,781,698.27	100,591,482.66	86,540,455.33	212,313,637.03
7092	Secondary Education	6,174,744,897.77	5,708,038,344.33	4,386,543,796.08	6,463,570,209.23
70922	Senior Secondary	6,174,744,897.77	5,708,038,344.33	4,386,543,796.08	6,463,570,209.23
7093	Post-Secondary and Non Tertiary Education	-	4,918,814.75	-	-
70931	Post-Secondary and Non Tertiary Education	-	4,918,814.75	-	
7094	Tertiary Education	31,470,128,407.81	9,240,949,683.95	4,334,296,030.49	7,673,847,762.84
70941	First Stage of Tertiary Education	30,527,216,711.93	9,077,699,806.16	4,244,731,140.69	5,803,758,239.04
70942	Second Stage of Tertiary Education	942,911,695.88	163,249,877.79	89,564,889.80	1,870,089,523.80
7095	Education Not Definable by Level	839,461,907.82	987,654,459.52	505,503,305.73	1,982,136,122.49
70951	Education Not Definable by Level	839,461,907.82	987,654,459.52	505,503,305.73	1,982,136,122.49
7096	Subsidiary Services to Education	-	48,046,394.47	26,934,480.20	-
70961	Subsidiary Services to Education	-	48,046,394.47	26,934,480.20	

7097	R&D Education	-	124,069,372.26	32,882,063.98	-
70971	R&D Education	-	124,069,372.26	32,882,063.98	
710	Social Protection	319,462,202.33	8,352,592,881.04	4,638,678,101.95	8,033,336,321.19
7102	Old Age	-	8,000,000,000.00	4,416,959,048.36	7,688,092,842.08
71021	Old Age	-	8,000,000,000.00	4,416,959,048.36	7,688,092,842.08
7104	Family and Children	246,363,598.33	268,122,803.21	178,513,479.55	274,194,024.74
71041	Family and Children	246,363,598.33	268,122,803.21	178,513,479.55	274,194,024.74
7105	Unemployment	73,098,604.00	84,470,077.84	43,205,574.04	71,049,454.37
71051	Unemployment	73,098,604.00	84,470,077.84	43,205,574.04	71,049,454.37

Niger State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>19,572,814,832.65</i>	<i>34,289,498,129.20</i>	<i>19,838,978,907.73</i>	<i>37,429,242,744.12</i>
701	General Public Service	16,601,708,053.51	27,992,998,129.20	16,905,755,328.86	32,139,242,744.02
7011	Executive & Legislative Organ, Financial Affairs and E	7,105,529,598.69	6,740,000,000.59	6,171,334,165.52	7,949,594,415.65
70111	Executive Organ and Legislative Organs	5,503,505,994.63	5,040,000,000.59	5,206,734,516.29	4,371,000,000.00
70112	Financial and Fiscal Affairs	1,602,023,604.06	1,700,000,000.00	964,599,649.23	3,578,594,415.65
7012	Foreign and Economic Aid	-	4,000,000.00	616,960.00	-
70122	Economic Aid routed through International Organisations	-	4,000,000.00	616,960.00	
7013	General Services	2,916,882,448.27	3,129,000,000.00	2,218,170,660.49	7,516,880,003.56
70131	General Personnel Services	80,896,475.72	344,000,000.00	199,166,829.75	4,605,880,003.56
70132	Overall Planning and Statistical Services	-	144,000,000.00	30,878,487.10	
70133	Other General Services	2,835,985,972.55	2,641,000,000.00	1,988,125,343.64	2,911,000,000.00
7017	Public Debt Transactions	6,579,296,006.55	10,000,000,000.00	7,607,781,930.21	14,953,673,909.16
70171	Public Debt Transactions	6,579,296,006.55	10,000,000,000.00	7,607,781,930.21	14,953,673,909.16
7018	Transfer of a General Character between Different Lev	-	8,119,998,128.61	907,851,612.64	1,719,094,415.65
70181	Transfer of a General Character between Different Levels of C	-	8,119,998,128.61	907,851,612.64	1,719,094,415.65
703	Public Order and Safety	1,202,583,301.09	2,372,000,000.00	1,343,476,445.83	1,824,000,000.00
7032	Fire Protection Services	7,163,987.50	24,000,000.00	18,500,000.00	30,000,000.00
70321	Fire Protection Services	7,163,987.50	24,000,000.00	18,500,000.00	30,000,000.00
7033	Justice & Law Courts	1,195,419,313.59	2,348,000,000.00	1,324,976,445.83	1,794,000,000.00
70331	Justice & Law Courts	1,195,419,313.59	2,348,000,000.00	1,324,976,445.83	1,794,000,000.00
704	Economic Affairs	62,962,199.51	391,000,000.00	214,349,943.81	249,000,000.10
7041	General Economic, Commercial and Labour Affairs	3,929,300.00	38,000,000.00	9,120,253.16	32,000,000.00
70411	General Economic and Commercial Affairs	3,929,300.00	38,000,000.00	9,120,253.16	32,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	24,507,850.00	53,000,000.00	3,955,266.65	86,000,000.10
70421	Agriculture	24,507,850.00	53,000,000.00	3,955,266.65	86,000,000.10
7043	Fuel and Energy	6,827,107.25	7,000,000.00	415,680.00	27,000,000.00

70431	Coal and Solid Mineral Fuel	6,617,107.25	3,000,000.00	50,000.00	23,000,000.00
70435	Electricity	210,000.00	4,000,000.00	365,680.00	4,000,000.00
7044	Mining, Manufacturing and Construction	347,000.00	38,000,000.00	9,408,000.00	4,000,000.00
70441	State Support to Mining Resources other than mineral fuels	-	20,000,000.00	5,315,000.00	
70443	Construction	347,000.00	18,000,000.00	4,093,000.00	4,000,000.00
7045	Transport	-	33,000,000.00	23,626,656.00	32,000,000.00
70451	Road Transport	-	30,000,000.00	23,426,656.00	24,000,000.00
70452	Water Transport	-	-	-	5,000,000.00
70454	Air Transport	-	3,000,000.00	200,000.00	3,000,000.00
7046	Communication	26,334,310.26	155,000,000.00	118,360,000.00	62,000,000.00
70461	Communication	26,334,310.26	155,000,000.00	118,360,000.00	62,000,000.00
7047	Other Industries	1,016,632.00	17,000,000.00	31,975,586.00	6,000,000.00
70473	Tourism	1,016,632.00	14,000,000.00	31,609,906.67	6,000,000.00
70474	Multipurpose Development Projects	-	3,000,000.00	365,679.33	
7048	R&D Economic Affairs	-	50,000,000.00	17,488,502.00	-
70482	R&D Agriculture, Forestry, Fishing and Hunting	-	50,000,000.00	17,488,502.00	
705	Environmental Protection	120,107,296.00	170,000,000.00	84,545,840.00	174,000,000.00
7053	Pollution Abatement	119,670,296.00	-	-	150,000,000.00
70531	Pollution Abatement	119,670,296.00	-	-	150,000,000.00
7054	Protection of Biodiversity and Landscape	437,000.00	150,000,000.00	70,495,840.00	24,000,000.00
70541	Protection of Biodiversity and Landscape	437,000.00	150,000,000.00	70,495,840.00	24,000,000.00
7056	Environmental Protection N.E.C.	-	20,000,000.00	14,050,000.00	-
70561	Environmental Protection N.E.C.	-	20,000,000.00	14,050,000.00	
706	Housing and Community Amenities	39,062,589.00	82,500,000.00	16,883,373.34	100,000,000.00
7061	Housing Development	192,800.00	10,000,000.00	616,960.00	10,000,000.00
70611	Housing Development	192,800.00	10,000,000.00	616,960.00	10,000,000.00
7062	Community Development	16,978,750.00	18,000,000.00	1,232,080.01	42,000,000.00
70621	Community Development	16,978,750.00	18,000,000.00	1,232,080.01	42,000,000.00
7063	Water Supply	17,489,000.00	24,000,000.00	1,194,333.33	30,000,000.00
70631	Water Supply	17,489,000.00	24,000,000.00	1,194,333.33	30,000,000.00
7065	R&D Housing and Community Amenities	-	12,000,000.00	640,000.00	-
70651	R&D Housing and Community Amenities	-	12,000,000.00	640,000.00	
7066	Housing and Community Amenities N. E. C	4,402,039.00	18,500,000.00	13,200,000.00	18,000,000.00
70661	Housing and Community Amenities N. E. C	4,402,039.00	18,500,000.00	13,200,000.00	18,000,000.00
707	Health	120,895,580.00	272,000,000.00	216,036,206.00	200,000,000.00
7071	Medical Products, Appliances and Equipment	-	5,000,000.00	397,500.00	12,000,000.00

70711	Pharmaceutical Products	-	5,000,000.00	397,500.00	
70713	Therapeutic Appliances and Equipment	-	-	-	12,000,000.00
7072	Outpatient Services	120,345,580.00	217,000,000.00	125,753,486.00	156,275,000.00
70721	General Medical Services	118,495,580.00	115,000,000.00	123,353,486.00	110,000,000.00
70722	Specialized Medical Services	1,850,000.00	102,000,000.00	2,400,000.00	41,275,000.00
70724	Paramedical Services	-	-	-	5,000,000.00
7073	Hospital Services	550,000.00	20,000,000.00	1,497,200.00	19,725,000.00
70731	General Hospital Services	-	20,000,000.00	1,497,200.00	18,000,000.00
70732	Specialized Hospital Services	550,000.00	-	-	1,725,000.00
7074	Public Health Services	-	30,000,000.00	88,388,020.00	12,000,000.00
70741	Public Health Services	-	30,000,000.00	88,388,020.00	12,000,000.00
708	Recreation, Culture and Religion	81,866,796.00	955,000,000.00	182,565,797.50	859,000,000.00
7081	Recreational and Sporting Services	65,480,000.00	800,000,000.00	127,335,000.00	750,000,000.00
70811	Recreational and Sporting Services	65,480,000.00	800,000,000.00	127,335,000.00	750,000,000.00
7082	Cultural Services	-	38,000,000.00	2,700,151.50	36,000,000.00
70821	Cultural Services	-	38,000,000.00	2,700,151.50	36,000,000.00
7083	Broadcasting and Publishing Services	2,995,501.00	77,000,000.00	29,232,993.00	27,000,000.00
70831	Broadcasting and Publishing Services	2,995,501.00	77,000,000.00	29,232,993.00	27,000,000.00
7084	Religious and Other Community Services	4,420,000.00	40,000,000.00	23,297,653.00	28,000,000.00
70841	Religious and Other Community Services	4,420,000.00	40,000,000.00	23,297,653.00	28,000,000.00
7086	Recreation, Culture and Religion N. E. C	8,971,295.00	-	-	18,000,000.00
70861	Recreation, Culture and Religion N. E. C	8,971,295.00	-	-	18,000,000.00
709	Education	1,181,629,017.54	2,032,000,000.00	872,111,824.88	1,722,000,000.00
7091	Pre-Primary and Primary Education	70,679,358.16	305,000,000.00	11,500,500.00	200,000,000.00
70912	Primary Education	70,679,358.16	305,000,000.00	11,500,500.00	200,000,000.00
7092	Secondary Education	1,042,376,774.38	11,000,000.00	3,058,719.99	1,305,000,000.00
70922	Senior Secondary	1,042,376,774.38	11,000,000.00	3,058,719.99	1,305,000,000.00
7093	Post-Secondary and Non Tertiary Education	1,473,800.00	-	-	106,000,000.00
70931	Post-Secondary and Non Tertiary Education	1,473,800.00	-	-	106,000,000.00
7095	Education Not Definable by Level	53,904,022.75	-	-	75,000,000.00
70951	Education Not Definable by Level	53,904,022.75	-	-	75,000,000.00
7096	Subsidiary Services to Education	13,195,062.25	1,588,000,000.00	836,343,884.89	36,000,000.00
70961	Subsidiary Services to Education	13,195,062.25	1,588,000,000.00	836,343,884.89	36,000,000.00
7097	R&D Education	-	128,000,000.00	21,208,720.00	-
70971	R&D Education	-	128,000,000.00	21,208,720.00	-
710	Social Protection	162,000,000.00	22,000,000.00	3,254,147.51	162,000,000.00
7104	Family and Children	162,000,000.00	4,000,000.00	300,000.00	156,000,000.00
71041	Family and Children	162,000,000.00	4,000,000.00	300,000.00	156,000,000.00
7105	Unemployment	-	-	-	6,000,000.00
71051	Unemployment	-	-	-	6,000,000.00

7109	Social Protection N. E. C	-	18,000,000.00	2,954,147.51	-
71091	Social Protection N. E. C	-	18,000,000.00	2,954,147.51	

Niger State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure	22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
701	General Public Service	2,097,848,039.02	15,047,945,444.38	4,150,014,553.75	20,789,758,254.62
7011	Executive & Legislative Organ, Financial Affairs and E	1,454,765,305.48	13,817,313,331.08	3,504,133,886.75	17,995,270,263.62
70111	Executive Organ and Legislative Organs	541,254,123.00	3,942,908,748.20	1,370,118,860.31	5,030,557,998.50
70112	Financial and Fiscal Affairs	913,511,182.48	9,874,404,582.88	2,134,015,026.44	12,964,712,265.12
7013	General Services	643,082,733.54	1,230,632,113.30	391,442,790.90	440,421,800.50
70131	General Personnel Services	564,058,962.00	593,570,908.30	263,981,733.86	190,000,000.00
70132	Overall Planning and Statistical Services	79,023,771.54	523,633,375.00	127,461,057.04	197,000,000.00
70133	Other General Services	-	113,427,830.00	-	53,421,800.50
7018	Transfer of a General Character between Different Lev	-	-	254,437,876.10	2,354,066,190.50
70181	Transfer of a General Character between Different Levels of C	-	-	254,437,876.10	2,354,066,190.50
703	Public Order and Safety	595,032,930.00	1,480,000,000.00	88,968,184.60	1,042,000,000.00
7031	Police Services	-	30,000,000.00	88,968,184.60	252,000,000.00
70311	State Expenditure to Support Police Services	-	30,000,000.00	88,968,184.60	252,000,000.00
7032	Fire Protection Services	-	100,000,000.00	-	30,000,000.00
70321	Fire Protection Services	-	100,000,000.00	-	30,000,000.00
7033	Justice & Law Courts	595,032,930.00	1,350,000,000.00	-	760,000,000.00
70331	Justice & Law Courts	595,032,930.00	1,350,000,000.00	-	760,000,000.00
704	Economic Affairs	3,729,053,947.50	29,195,456,355.80	10,473,030,797.21	47,014,186,989.73
7041	General Economic, Commercial and Labour Affairs	13,789,300.00	544,868,434.20	82,434,217.10	770,808,000.00
70411	General Economic and Commercial Affairs	13,789,300.00	544,868,434.20	82,434,217.10	770,808,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,492,341,507.60	7,609,847,221.36	1,445,145,558.62	5,474,325,466.69
70421	Agriculture	3,422,244,961.38	5,759,847,221.36	1,428,545,558.62	3,774,325,466.69
70423	Fishing and Hunting	70,096,546.22	1,850,000,000.00	16,600,000.00	1,700,000,000.00
7043	Fuel and Energy	93,032,928.58	1,774,712,038.04	589,689,145.22	1,595,244,708.28
70431	Coal and Solid Mineral Fuel	-	300,000,000.00	131,700,000.00	250,000,000.00
70435	Electricity	93,032,928.58	1,474,712,038.04	457,989,145.22	1,345,244,708.28
7044	Mining, Manufacturing and Construction	-	18,522,028,662.20	8,240,876,876.27	-
70443	Construction	-	18,522,028,662.20	8,240,876,876.27	
7045	Transport	115,990,211.32	610,000,000.00	67,000,000.00	38,974,043,560.59
70451	Road Transport	-	610,000,000.00	67,000,000.00	38,884,043,560.59
70452	Water Transport	115,990,211.32	-	-	90,000,000.00
7047	Other Industries	13,900,000.00	134,000,000.00	47,885,000.00	199,765,254.17
70473	Tourism	13,900,000.00	134,000,000.00	47,885,000.00	199,765,254.17

705	Environmental Protection	767,126,657.00	3,090,000,000.00	70,000,102.05	258,000,000.00
7052	Waste Water Management	-	-	-	150,000,000.00
70521	Waste Water Management	-	-	-	150,000,000.00
7054	Protection of Biodiversity and Landscape	767,126,657.00	3,090,000,000.00	70,000,102.05	103,000,000.00
70541	Protection of Biodiversity and Landscape	767,126,657.00	3,090,000,000.00	70,000,102.05	103,000,000.00
7056	Environmental Protection N.E.C.	-	-	-	5,000,000.00
70561	Environmental Protection N.E.C.	-	-	-	5,000,000.00
706	Housing and Community Amenities	662,579,134.00	4,772,809,264.00	542,041,832.25	4,132,873,712.65
7061	Housing Development	83,678,900.00	2,140,000,000.00	50,000,000.00	247,715,453.00
70611	Housing Development	83,678,900.00	2,140,000,000.00	50,000,000.00	247,715,453.00
7062	Community Development	578,900,234.00	137,603,088.00	-	40,000,000.00
70621	Community Development	578,900,234.00	137,603,088.00	-	40,000,000.00
7063	Water Supply	-	2,495,206,176.00	492,041,832.25	3,845,158,259.65
70631	Water Supply	-	2,495,206,176.00	492,041,832.25	3,845,158,259.65
707	Health	2,172,105,508.00	7,084,759,382.00	2,468,339,325.15	12,636,057,430.19
7071	Medical Products, Appliances and Equipment	2,080,084,521.00	1,016,650,990.00	1,653,211,945.00	4,883,934,472.19
70711	Pharmaceutical Products	-	-	-	60,000,000.00
70712	Other Medical Products	2,080,084,521.00	1,016,650,990.00	1,653,211,945.00	4,823,934,472.19
7072	Outpatient Services	92,020,987.00	250,000,000.00	124,832,607.38	991,465,000.00
70721	General Medical Services	-	100,000,000.00	14,880,000.00	100,000,000.00
70722	Specialized Medical Services	92,020,987.00	150,000,000.00	109,952,607.38	891,465,000.00
7073	Hospital Services	-	3,736,874,761.00	63,832,527.45	6,760,657,958.00
70731	General Hospital Services	-	3,586,874,761.00	37,000,400.00	6,760,657,958.00
70734	Nursing and Convalescent Services	-	150,000,000.00	26,832,127.45	
7074	Public Health Services	-	2,081,233,631.00	626,462,245.32	-
70741	Public Health Services	-	2,081,233,631.00	626,462,245.32	
708	Recreation, Culture and Religion	462,304,929.64	1,215,526,132.00	153,379,295.18	3,164,205,083.39
7081	Recreational and Sporting Services	-	120,000,000.00	61,702,216.18	288,903,416.73
70811	Recreational and Sporting Services	-	120,000,000.00	61,702,216.18	288,903,416.73
7082	Cultural Services	243,245,780.64	20,000,000.00	13,246,289.00	30,000,000.00
70821	Cultural Services	243,245,780.64	20,000,000.00	13,246,289.00	30,000,000.00
7083	Broadcasting and Publishing Services	159,824,560.00	250,000,000.00	70,430,790.00	515,301,666.66
70831	Broadcasting and Publishing Services	159,824,560.00	250,000,000.00	70,430,790.00	515,301,666.66
7084	Religious and Other Community Services	-	825,526,132.00	8,000,000.00	2,230,000,000.00
70841	Religious and Other Community Services	-	825,526,132.00	8,000,000.00	2,230,000,000.00
7086	Recreation, Culture and Religion N. E. C	59,234,589.00	-	-	100,000,000.00
70861	Recreation, Culture and Religion N. E. C	59,234,589.00	-	-	100,000,000.00
709	Education	4,026,349,876.00	5,376,994,426.72	4,203,991,568.48	11,608,058,400.52
7091	Pre-Primary and Primary Education	2,422,267,793.00	-	-	5,267,987,366.00
70912	Primary Education	2,422,267,793.00	-	-	5,267,987,366.00

7092	Secondary Education	18,567,160.00	-	-	126,321,324.42
70922	Senior Secondary	18,567,160.00	-	-	126,321,324.42
7093	Post-Secondary and Non Tertiary Education	-	-	-	15,000,000.00
70931	Post-Secondary and Non Tertiary Education	-	-	-	15,000,000.00
7094	Tertiary Education	1,309,724,413.00	1,064,140,835.72	2,658,266,967.96	2,728,837,288.39
70941	First Stage of Tertiary Education	280,261,213.00	752,760,000.00	2,609,741,758.98	1,578,602,076.94
70942	Second Stage of Tertiary Education	1,029,463,200.00	311,380,835.72	48,525,208.98	1,150,235,211.45
7095	Education Not Definable by Level	-	3,756,200,249.00	1,533,085,641.52	198,666,666.67
70951	Education Not Definable by Level	-	3,756,200,249.00	1,533,085,641.52	198,666,666.67
7096	Subsidiary Services to Education	275,790,510.00	476,653,342.00	12,638,959.00	3,231,245,755.04
70961	Subsidiary Services to Education	275,790,510.00	476,653,342.00	12,638,959.00	3,231,245,755.04
7097	R&D Education	-	80,000,000.00	-	40,000,000.00
70971	R&D Education	-	80,000,000.00	-	40,000,000.00
710	Social Protection	7,509,005,104.40	3,565,928,940.00	180,625,364.71	22,276,032,264.12
7104	Family and Children	6,620,859,979.40	3,025,928,940.00	71,359,400.00	13,451,181,800.00
71041	Family and Children	6,620,859,979.40	3,025,928,940.00	71,359,400.00	13,451,181,800.00
7105	Unemployment	888,145,125.00	180,000,000.00	13,689,964.71	3,198,840,000.00
71051	Unemployment	888,145,125.00	180,000,000.00	13,689,964.71	3,198,840,000.00
7106	Housing	-	360,000,000.00	95,576,000.00	5,626,010,464.12
71061	Housing	-	360,000,000.00	95,576,000.00	5,626,010,464.12

Niger State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
126	NIGER STATE	92,660,205,069.48	153,412,621,776.37	70,455,608,910.18	211,020,677,027.39
1261	ZONE A	271,610,253.06	417,707,929.00	126,325,208.98	17,251,146,666.23
12610100	AGAIE	236,467,670.00	137,602,429.00	-	461,363,155.20
12610300	BIDA	35,142,583.06	74,105,500.00	67,000,000.00	15,216,728,580.96
12610600	EDATI	-	-	-	122,978,285.34
12610700	GBAKO	-	-	-	40,213,168.00
12610900	KATCHA	-	106,000,000.00	10,800,000.00	636,000,000.00
12611100	LAPAI	-	100,000,000.00	48,525,208.98	233,881,395.52
12611200	LAVUN	-	-	-	40,000,000.00
12611700	MOKOWA	-	-	-	499,982,081.21
1262	ZONE B	6,546,165,316.35	11,625,034,250.00	5,572,845,991.93	31,570,988,329.11
12620500	BOSSO	-	80,000,000.00	-	1,570,735,239.09
12620800	GURARA	-	-	-	101,100,000.00
12621600	CHANCHAGA	5,430,456,116.35	10,882,405,221.00	5,572,845,991.93	24,769,085,635.75
12621900	PAIKORO	-	-	-	296,162,359.28
12622000	RAFI	1,115,709,200.00	62,629,029.00	-	824,332,058.80
12622200	SHIRORO	-	-	-	682,641,189.57
12622300	SULEJA	-	600,000,000.00	-	2,673,906,206.62
12622400	TAFA	-	-	-	653,025,640.00

1263	ZONE C	267,596,568.52	3,677,913,811.00	16,600,000.00	13,744,427,684.61
12630200	AGWARA	13,789,300.00	-	-	100,000,000.00
12630400	BORGU	-	-	-	30,000,000.00
12631000	KONTAGORA	195,916,923.00	3,617,913,811.00	16,600,000.00	10,502,396,218.61
12631300	MAGAMA	-	-	-	2,023,317,026.80
12632100	RIJAU	57,890,345.52	60,000,000.00	-	613,472,718.83
12632500	WUSHISHI	-	-	-	475,241,720.37
1264	OTHERS	85,574,832,931.55	137,691,965,786.37	64,739,837,709.27	148,454,114,347.44
12642600	STATE WIDE	85,574,832,931.55	137,691,965,786.37	64,739,837,709.27	148,454,114,347.44

Niger State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
126	NIGER STATE	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05
1264	OTHERS	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05
12642600	STATE WIDE	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05

Niger State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
126	NIGER STATE	19,572,814,832.65	34,289,498,129.20	19,838,978,907.73	37,429,242,744.12
1261	ZONE A	-	6,000,000.00	800,000.00	5,000,000.00
12610900	KATCHA	-	6,000,000.00	800,000.00	5,000,000.00
1262	ZONE B	-	102,000,000.00	2,400,000.00	15,000,000.00
12620500	BOSSO	-	-	-	3,000,000.00
12621600	CHANCHAGA	-	102,000,000.00	2,400,000.00	-
12622300	SULEJA	-	-	-	12,000,000.00
1263	ZONE C	-	-	-	12,000,000.00
12630400	BORGU	-	-	-	12,000,000.00
1264	OTHERS	19,572,814,832.65	34,181,498,129.20	19,835,778,907.73	37,397,242,744.12
12642600	STATE WIDE	19,572,814,832.65	34,181,498,129.20	19,835,778,907.73	37,397,242,744.12

Niger State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
126	NIGER STATE	22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
1261	ZONE A	271,610,253.06	411,707,929.00	125,525,208.98	17,246,146,666.23
12610100	AGAIE	236,467,670.00	137,602,429.00	-	461,363,155.20
12610300	BIDA	35,142,583.06	74,105,500.00	67,000,000.00	15,216,728,580.96
12610600	EDATI	-	-	-	122,978,285.34
12610700	GBAKO	-	-	-	40,213,168.00
12610900	KATCHA	-	100,000,000.00	10,000,000.00	631,000,000.00
12611100	LAPAI	-	100,000,000.00	48,525,208.98	233,881,395.52

12611200	LAVUN	-	-	-	40,000,000.00
12611700	MOKOWA	-	-	-	499,982,081.21
1262	ZONE B	6,546,165,316.35	11,523,034,250.00	5,570,445,991.93	31,555,988,329.11
12620500	BOSSO	-	80,000,000.00	-	1,567,735,239.09
12620800	GURARA	-	-	-	101,100,000.00
12621600	CHANCHAGA	5,430,456,116.35	10,780,405,221.00	5,570,445,991.93	24,769,085,635.75
12621900	PAIKORO	-	-	-	296,162,359.28
12622000	RAFI	1,115,709,200.00	62,629,029.00	-	824,332,058.80
12622200	SHIRORO	-	-	-	682,641,189.57
12622300	SULEJA	-	600,000,000.00	-	2,661,906,206.62
12622400	TAFA	-	-	-	653,025,640.00
1263	ZONE C	267,596,568.52	3,677,913,811.00	16,600,000.00	13,732,427,684.61
12630200	AGWARA	13,789,300.00	-	-	100,000,000.00
12630400	BORGU	-	-	-	18,000,000.00
12631000	KONTAGORA	195,916,923.00	3,617,913,811.00	16,600,000.00	10,502,396,218.61
12631300	MAGAMA	-	-	-	2,023,317,026.80
12632100	RIJAU	57,890,345.52	60,000,000.00	-	613,472,718.83
12632500	WUSHISHI	-	-	-	475,241,720.37
1264	OTHERS	14,936,033,987.63	55,216,763,954.90	16,617,819,822.47	60,386,609,455.27
12642600	STATE WIDE	14,936,033,987.63	55,216,763,954.90	16,617,819,822.47	60,386,609,455.27

Niger State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure with Programme Coding	92,660,205,069.48	153,412,621,776.37	70,455,608,910.18	211,020,677,027.39
01	Economic Empowerment Through Agriculture (General)	4,255,312,227.92	8,092,476,105.36	1,851,569,915.27	8,107,200,845.29
02	Societal Re-orientation (General)	7,587,338,779.99	2,467,754,940.00	1,376,259,123.50	15,097,181,800.00
03	Poverty Alleviation	51,120,850,929.90	48,323,703,702.27	28,411,654,183.62	50,725,893,805.07
04	Improvement to Human Health (General)	2,293,001,088.00	5,225,525,751.00	2,057,166,019.38	12,936,057,430.19
05	Enhancing Skills and Knowledge (General)	5,207,978,893.54	7,591,234,426.72	5,105,935,520.81	13,240,058,400.52
06	Housing and Urban Development (General)	105,252,489.00	2,547,603,088.00	179,765,040.01	5,377,475,661.13
07	Gender (General)	162,000,000.00	159,000,000.00	118,660,000.00	156,000,000.00
08	Youth (General)	164,225,125.00	1,163,484,078.00	463,414,806.99	3,511,391,407.73
09	Environmental Improvement (General)	859,507,483.50	3,201,000,000.00	141,504,942.05	1,674,000,000.00
10	Water Resources and Rural Development	17,489,000.00	24,000,000.00	1,194,333.33	30,000,000.00
11	Information Communication and Technology (General)	307,677,516.60	409,000,000.00	138,753,518.34	830,066,920.83
12	Growing the Private Sector	296,580,861.53	841,868,434.20	229,511,856.26	1,242,808,000.00
13	Reform of Government and Governance (General)	20,092,492,917.92	44,394,157,009.28	20,386,033,607.25	57,164,321,611.77
14	Power (General)	93,242,928.58	704,000,000.00	67,365,680.00	1,266,429,792.05
15	Rail (General)	-	-	-	-
16	Water Ways (General)	79,200,000.00	166,000,000.00	25,800,000.00	63,682,620.00
17	Road (General)	18,054,828.00	18,750,547,026.40	8,227,842,940.34	39,595,108,732.81
18	Airways (General)	-	23,000,000.00	200,000.00	3,000,000.00

19	COVID-19	-	9,159,267,215.14	1,658,236,423.03	-
20	CLIMATE CHANGE	-	99,000,000.00	13,041,000.00	-
21	Oil and Gas Infrastructure (General)	-	70,000,000.00	1,700,000.00	-

Niger State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure with Programme Coding	51,065,984,111.27	48,293,703,702.27	28,286,238,979.07	50,670,262,148.05
01	Economic Empowerment Through Agriculture (General)	-	-	-	-
02	Societal Re-orientation (General)	-	-	-	-
03	Poverty Alleviation	51,061,616,340.90	48,293,703,702.27	28,286,238,979.07	50,594,893,805.07
04	Improvement to Human Health (General)	-	-	-	-
05	Enhancing Skills and Knowledge (General)	-	-	-	-
06	Housing and Urban Development (General)	-	-	-	-
07	Gender (General)	-	-	-	-
08	Youth (General)	-	-	-	-
09	Environmental Improvement (General)	-	-	-	-
10	Water Resources and Rural Development	-	-	-	-
11	Information Communication and Technology (General)	-	-	-	-
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	4,367,770.37	-	-	75,368,342.98
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Niger State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Overhead Expenditure with Programme Coding	19,572,814,832.65	34,289,498,129.20	19,838,978,907.73	37,429,242,744.12
01	Economic Empowerment Through Agriculture (General)	24,507,850.00	91,000,000.00	21,443,768.65	86,000,000.10
02	Societal Re-orientation (General)	1,223,810,608.59	2,390,000,000.00	1,363,012,834.50	1,881,000,000.00
03	Poverty Alleviation	-	20,000,000.00	2,954,147.51	31,000,000.00
04	Improvement to Human Health (General)	120,895,580.00	252,000,000.00	215,641,606.00	200,000,000.00
05	Enhancing Skills and Knowledge (General)	1,181,629,017.54	2,032,000,000.00	872,111,824.88	1,734,000,000.00
06	Housing and Urban Development (General)	21,573,589.00	82,500,000.00	34,189,040.01	58,000,000.00
07	Gender (General)	162,000,000.00	159,000,000.00	118,660,000.00	156,000,000.00
08	Youth (General)	65,480,000.00	800,000,000.00	127,335,000.00	750,000,000.00

09	Environmental Improvement (General)	127,271,283.50	170,000,000.00	84,545,840.00	204,000,000.00
10	Water Resources and Rural Development	17,489,000.00	24,000,000.00	1,194,333.33	30,000,000.00
11	Information Communication and Technology (General)	31,288,144.60	105,000,000.00	38,712,728.34	95,000,000.00
12	Growing the Private Sector	25,645,780.89	52,000,000.00	14,192,639.16	142,000,000.00
13	Reform of Government and Governance (General)	16,552,959,150.53	28,056,998,129.20	16,916,899,809.35	31,986,242,744.02
14	Power (General)	210,000.00	4,000,000.00	365,680.00	4,000,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	6,000,000.00	800,000.00	5,000,000.00
17	Road (General)	18,054,828.00	42,000,000.00	26,719,656.00	64,000,000.00
18	Airways (General)	-	3,000,000.00	200,000.00	3,000,000.00
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Niger State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
01	Economic Empowerment Through Agriculture (General)	4,230,804,377.92	8,001,476,105.36	1,830,126,146.62	8,021,200,845.19
02	Societal Re-orientation (General)	6,363,528,171.40	77,754,940.00	13,246,289.00	13,216,181,800.00
03	Poverty Alleviation	59,234,589.00	10,000,000.00	122,461,057.04	100,000,000.00
04	Improvement to Human Health (General)	2,172,105,508.00	4,973,525,751.00	1,841,524,413.38	12,736,057,430.19
05	Enhancing Skills and Knowledge (General)	4,026,349,876.00	5,559,234,426.72	4,233,823,695.93	11,506,058,400.52
06	Housing and Urban Development (General)	83,678,900.00	2,465,103,088.00	145,576,000.00	5,319,475,661.13
07	Gender (General)	-	-	-	-
08	Youth (General)	98,745,125.00	363,484,078.00	336,079,806.99	2,761,391,407.73
09	Environmental Improvement (General)	732,236,200.00	3,031,000,000.00	56,959,102.05	1,470,000,000.00
10	Water Resources and Rural Development	-	-	-	-
11	Information Communication and Technology (General)	276,389,372.00	304,000,000.00	100,040,790.00	735,066,920.83
12	Growing the Private Sector	270,935,080.64	789,868,434.20	215,319,217.10	1,100,808,000.00
13	Reform of Government and Governance (General)	3,535,165,997.02	16,337,158,880.08	3,469,133,797.90	25,102,710,524.77
14	Power (General)	93,032,928.58	700,000,000.00	67,000,000.00	1,262,429,792.05
15	Rail (General)	-	-	-	-
16	Water Ways (General)	79,200,000.00	160,000,000.00	25,000,000.00	58,682,620.00
17	Road (General)	-	18,708,547,026.40	8,201,123,284.34	39,531,108,732.81
18	Airways (General)	-	20,000,000.00	-	-
19	COVID-19	-	9,159,267,215.14	1,658,236,423.03	-
20	CLIMATE CHANGE	-	99,000,000.00	13,041,000.00	-
21	Oil and Gas Infrastructure (General)	-	70,000,000.00	1,700,000.00	-

Niger State Government 2022 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	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Expenditure						22,021,406,125.56	70,829,419,944.90	22,330,391,023.38	122,921,172,135.22
Renovation, Rehabilitation and Re-construction of Government House Phase I	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	529,253,413.00	600,000,000.00	406,808,237.75	238,859,987.06
Furnishing of Governor's Main Lodge	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				196,282,829.34
Variation on Furnishing of Governor's Main Lodge	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				36,030,603.14
Interior Design and Furnishing of Government Guest House, Minna	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				14,089,144.96
Beautification of Perimeter View and Main Lodge Fountain	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				21,736,398.24
Variation on Beautification of Perimeter View and Main Lodge Fountain	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				38,611,850.00
Crockery and Accessories	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				133,333,333.34
Renovation and Remodeling of Council Security Chambers and Offices	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				81,976,197.92
Consultancy for the Renovation, Rehabilitation & Re-construction of Government House	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				25,577,658.42
Renovation of 8no Guest Houses in Minna (Murtala Iyako and Cletus Complex)	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				105,219,612.94
Variation on Consultancy for the Renovation/Rehabilitation of Government House	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				25,440,535.66
Variation on Interior Design and Furnishing of Gov't Guest House (Ibitu Ekiwe), Minna	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				15,604,936.66
Renovation of Government House Clinic	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				51,530,376.12
Renovation of Victoria Highland, Lagos	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE				18,491,625.02
Furnishing of Executive Chamber of Governor's Lodge	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				11,764,853.44
Consultancy and Project Management for Government House, Minna	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				36,239,794.38
Consultancy for Renovation, Rehabilitation & Re-construction of Gov't House Phase II	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				536,679,011.00
Wall Paneling Flush Doors and Lightening Fittings, Governor's Lodge, Abuja	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE				17,139,407.76
Supply of Kitchen Equipment and Household Items at Governor's Main Lodge	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				90,949,843.10
Renovation/Re-construction of Government House Phase II	01130001732100 - Economic Empowerment Through Agriculture (General)	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA				600,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	130112621602 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		364,908,748.20	116,705,485.76	
Renovation of Deputy Governor's Residence	01130001742100 - Economic Empowerment Through Agriculture (General)	011100100200 - Office of the Deputy Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA		10,000,000.00		20,000,000.00
ii. Purchase and Installation of ICT Equipment	130112621602 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		10,000,000.00		
SDGs Interventions in Health, Education, Water, Women and Youth.	01130002050100 - Economic Empowerment Through Agriculture (General)	011100500100 - Sustainable Development Goal's (SDGs) Office	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - Family and Children	12642600 - STATE WIDE	172,419,246.00	500,000,000.00		200,000,000.00
Procurement and Distribution of Relief Materials to Victims of Disaster	130001810100 - Reform of Government and Governance (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71041 - Family and Children	12642600 - STATE WIDE	84,912,562.00	100,000,000.00	45,359,900.00	35,000,000.00
Capacity Assessment fo Readiness on Common Disasters	130001810100 - Reform of Government and Governance (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	34,890,457.00			3,000,000.00
Establishment and Coordination of School Disaster Risk Reduction	130001810100 - Reform of Government and Governance (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE				2,000,000.00
Table-top Simulation Exercise and Sensitization Programme to Vulnerable Communities	130001810100 - Reform of Government and Governance (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	12642600 - STATE WIDE				5,000,000.00

Monitoring of the Main Cities and Coordination of Relevant MDAs	130001810100 - Reform of Government and Governance (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE					5,000,000.00
ii. Sustainable Livelihood Recovery Project	190812621602 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050108 - Skills Acquisition	70611 - Housing Development	12642600 - STATE WIDE			10,000,000.00		
i. Sensitization/Awareness Campaign to Emirate Councils, ii. Production of State Guide/Manual/Action Plan	190812621603 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	12642600 - STATE WIDE			5,000,000.00		
ii. Production of State Guide/Manual/Action Plan	190812621604 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12642600 - STATE WIDE			15,000,000.00		
i. Capacity Development of 40no NSEMA Officials and Other Stakeholders	190812640905 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12642600 - STATE WIDE			5,000,000.00		
ii. Completion of NSEMA Headquarter	190812640906 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12642600 - STATE WIDE			50,000,000.00		
iii. Sensitization on Emergency Preparedness	190812640907 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	12642600 - STATE WIDE			5,000,000.00		
iv. Hosting of Regional Summit of 4 States (Niger, Kogi, Kwara and Kebbi)	190812640908 - COVID-19	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	12642600 - STATE WIDE			10,000,000.00		
Conduct of Monitoring and Evaluation in the 3 Senatorial Zones	01130001850100 - Economic Empowerment Through Agriculture (General)	011101000100 - Public Procurement Board	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE			20,000,000.00		4,000,000.00
Procurement Audit of Selected MDAs and Local Government	01130001850100 - Economic Empowerment Through Agriculture (General)	011101000100 - Public Procurement Board	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE					5,000,000.00
Capacity Building on e-Procurement Processes for Selected MDAs	01130001850100 - Economic Empowerment Through Agriculture (General)	011101000100 - Public Procurement Board	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE					7,000,000.00
Procurement of e-Procurement Solution	01130001850100 - Economic Empowerment Through Agriculture (General)	011101000100 - Public Procurement Board	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE					4,000,000.00
Community and Social Services (CSS) by Honourable Members	130001212100 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA		2,700,000,000.00	826,605,136.80		2,190,000,000.00
Purchase of Camera, Photographic Equipment and Public Address System	130001722100 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA		40,000,000.00			15,000,000.00
Provision and Installation of CCT Camera and Solar Panel	130001722100 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					10,000,000.00
Drilling of Boreholes	130001722100 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					10,000,000.00
Provision of Inter-com.	130001722100 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					5,000,000.00
Purchase of Vehicles	130003132100 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	12,000,710.00		30,000,000.00		15,000,000.00
Purchase of 1no Generating Set	130003132100 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					2,000,000.00
Installation of CCTV and Inter-com.	130003132100 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					5,000,000.00
Construction of Car port and Landscaping of the Premises	130003132100 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					8,000,000.00
Provision of Office Equipment	130003132100 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA					10,000,000.00
Production of Calenders and Diaries	110001060500 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA			10,000,000.00		12,000,000.00
Renovation and Furnishing of ICT Center at the Head-quarter	110000990100 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	159,824,560.00		15,000,000.00	49,011,075.00	8,635,000.00
Advocacy to 25 LGAs and Implementation of State Policies in all Sectors	110001060500 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA			20,000,000.00		18,000,000.00
i. Reactivation of Radio Booster Stations Mokwa and Kontagora, ii. Establishment of Radio Station at Sarkin Pawa	190112610301 - COVID-19	012300100100 - Ministry of Information	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE			35,000,000.00	15,390,000.00	
Digitalization of TV Station and Furnishing of Offices	110001010800 - Information Communication and Technology (General)	012300300100 - Media Corporation TV	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA					233,333,333.33
i. Conversion of 11KVA to 33KVA, ii. Furnishing of Offices	190312621601 - COVID-19	012300300100 - Media Corporation TV	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE			40,000,000.00		
i. Intellectual Celebration of Literary ICONS and Inter Schools Educational Competition, ii. Conduct of School Debate and Easy Writing, iii. Local and International Festivals	110312621602 - Information Communication and Technology (General)	012300300100 - Media Corporation TV	23050108 - Skills Acquisition	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE			20,000,000.00	29,715.00	
Digitalization of Newsroom, Admin, Account and Commercial Department	110000990100 - Information Communication and Technology (General)	012300400100 - Media Corporation (Radio Division)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA			40,000,000.00		233,333,333.33
Purchase of Printing Machine and Equipment,	111312621601 - Information Communication and Technology (General)	012301300100 - Government Printing Press	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE			40,000,000.00	6,000,000.00	
Purchase of Kord 64 Machine	110001040100 - Information Communication and Technology (General)	012305500100 - Media Corporation (Printing & Publication Division)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA			30,000,000.00		8,000,000.00
Purchase of Printing Materials	110001040100 - Information Communication and Technology (General)	012305500100 - Media Corporation (Printing & Publication Division)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA					1,500,000.00
Repairs of Polar Machine	110001040100 - Information Communication and Technology (General)	012305500100 - Media Corporation (Printing & Publication Division)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA					500,000.00
Renovation of Archives and Fencing of the Premises	130001782100 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	12642600 - STATE WIDE	447,494,150.00		107,105,000.00	22,724,724.37	10,000,000.00
Installation of Solar Powered Light at the New and Old Secretariats	130001782100 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70131 - General Personnel Services	12642600 - STATE WIDE			33,393,170.00		20,000,000.00

Purchase of Office Furniture for MDAs	130001782100 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12642600 - STATE WIDE		50,000,000.00		20,000,000.00
iii. Reconstruction of Gate and Gate House at the New Secretariat	130112621603 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	12642600 - STATE WIDE		8,593,830.00		
iv. Drilling of Solar Powered Boreholes at the New Secretariat	130112621604 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12642600 - STATE WIDE		40,908,000.00		
v. Establishment of Civil Service Professional Training Institute	130112621605 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	23050108 - Skills Acquisition	70133 - Other General Services	12642600 - STATE WIDE		10,000,000.00		
Provision of Additional Offices	1310003022100 - Reform of Government and Governance (General)	012500600100 - Niger State Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12621600 - CHANCHAGA				10,000,000.00
Expansion of ICT Laboratory	1310003022100 - Reform of Government and Governance (General)	012500600100 - Niger State Pension Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12621600 - CHANCHAGA		25,000,000.00		10,000,000.00
Acquisition of Office Building	130002022100 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor General State	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA	12,356,900.00			10,000,000.00
Renovation of Offices	130002022100 - 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		10,000,000.00
Extension of Office Building	130002022100 - 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				10,000,000.00
Completion of Construction/Renovation of Offices	1310003022100 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		15,213,764.00		2,729,550.02
Completion of Establishment of Data Bank	1310003022100 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12642600 - STATE WIDE				2,484,213.75
Construction of 4no Toilets	1310003022100 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		11,786,236.00		2,786,236.23
Completion of Landscaping of the Commission	1310003022100 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		13,000,000.00		5,000,000.00
Biometric Data Capture and U-Pay human Resources Management Development	1310003022100 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12642600 - STATE WIDE				5,000,000.00
Furnishing and Equipping of Offices	1310003022100 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12642600 - STATE WIDE				2,000,000.00
Conduct of Local Government Elections	130002082100 - Reform of Government and Governance (General)	014800100100 - State Independent Electoral Commission	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE				420,000,000.00
Completion of Construction of Local Government Area Offices	130112621601 - Reform of Government and Governance (General)	014800100100 - State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	108,000,000.00		20,000,000.00	
Renovation of the Newly Allocated Offices	130002072100 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12621600 - CHANCHAGA		40,000,000.00		20,000,000.00
Provision of ICT Facilities	130002072100 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12621600 - CHANCHAGA				5,000,000.00
Construction of Car Park	130002072100 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12621600 - CHANCHAGA				5,000,000.00
i. Renovation/Extention of Offices, ii. Construction of New Car Park and ICT Facilities	130112621601 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		40,000,000.00		
Purchase of Printing Machine and Equipment	110001760500 - Information Communication and Technology (General)	016100100100 - Office of the Secretary to the State Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12642600 - STATE WIDE	27,219,000.00			30,000,000.00
Completion of Parameter Fencing and Gate	110001760500 - Information Communication and Technology (General)	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		15,000,000.00		8,000,000.00
Repairs of Blown-off Roof of Progress Court 84	110001760500 - Information Communication and Technology (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	89,345,812.00	10,000,000.00		8,000,000.00
Renovation of Former Nigeria Security and Civil Defense Corps Office	110001760500 - Information Communication and Technology (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE				8,000,000.00
Renovation of Government Lodge, Suleja	110001760500 - Information Communication and Technology (General)	016100100100 - Office of the Secretary to the State Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	12642600 - STATE WIDE				10,000,000.00
Provision of Furniture to Federal Character Commission Office	110001760500 - Information Communication and Technology (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12642600 - STATE WIDE				6,000,000.00
iii. Renovation and Furnishing of Office of Special Adviser Political	130112621603 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		7,000,000.00		
iv. Renovation of Political Affairs and Special Duties Offices	130112621604 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		48,000,000.00	2,179,382.45	
Purchase of Fire Fighting Equipment	130001952100 - Reform of Government and Governance (General)	016100100200 - Niger State Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	12642600 - STATE WIDE		68,000,000.00		25,000,000.00
Purchase of Uniform	130001952100 - Reform of Government and Governance (General)	016100100200 - Niger State Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	12642600 - STATE WIDE		32,000,000.00		5,000,000.00
Purchase of Security Communication Gadgets, Vehicles, Drones and CCTV	130003232100 - Reform of Government and Governance (General)	016101700100 - Cabinet and security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	12642600 - STATE WIDE		30,000,000.00	88,968,184.60	252,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Installation of GLTD GAXG Active Interception System	191712621602 - COVID-19	016101700100 - Cabinet and security	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	12642600 - STATE WIDE		218,072,738.30	239,077,627.04	
Resettlement of Lapai flooded area	131812621601 - Reform of Government and Governance (General)	016101800100 - Special duties	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		20,000,000.00		
Supporting the Implementation and Scaling of HIV and TB Prevention	040000961600 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	23050101 - RESEARCH AND DEVELOPMENT	70722 - Specialized Medical Services	12642600 - STATE WIDE				590,000,000.00
Promoting Access to High quality HIV/AIDS Prevention Services	040000961600 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	23050101 - RESEARCH AND DEVELOPMENT	70722 - Specialized Medical Services	12642600 - STATE WIDE	68,120,987.00			151,465,000.00
Procurement of Test Tube and Laboratory Consumables	040000961600 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	12642600 - STATE WIDE				20,000,000.00
Home Grown School Feeding Programme	020001160100 - Societal Re-orientation (General)	016103300100 - Social Investment Programme (SIP)	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE	2,735,123,450.00			3,064,101,800.00
State Contribution payment for N Power Programme	020001160100 - Societal Re-orientation (General)	016103300100 - Social Investment Programme (SIP)	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE				3,050,080,000.00
State Contribution payment for Trader Money Programme	020001160100 - Societal Re-orientation (General)	016103300100 - Social Investment Programme (SIP)	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE	1,829,948,720.50			2,500,000,000.00
State Contribution payment Farmer Money programme	020001160100 - Societal Re-orientation (General)	016103300100 - Social Investment Programme (SIP)	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE				4,500,000,000.00
Procurement of Test Tube and Laboratory Consumables	193312621601 - COVID-19	016103300100 - Social Investment Programme (SIP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71051 - Unemployment	12642600 - STATE WIDE		30,000,000.00		
Conduct of Muslim and Christian Pilgrimage	130001236700 - Reform of Government and Governance (General)	016103700100 - Pilgrims Welfare Commission	23050101 - RESEARCH AND DEVELOPMENT	70841 - Religious and Other Community Services	12621600 - CHANCHAGA		600,000,000.00		1,010,000,000.00

Intervention in Religious Centres: Mosques, Churches and Value Orientation Centres Across the State	030001220100 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	12621600 - CHANCHAGA	59,234,589.00			50,000,000.00
Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc	030001220100 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	23050104 - ANNIVERSARIES/CELEBRATIONS	70861 - Recreation, Culture and Religion N. E. C	12621600 - CHANCHAGA				50,000,000.00
i. Purchase of 13no Desktops, 10no Laptop Computers and 2no, Photocopier Machines , ii. Monitoring and Evaluation of State and Local Government Projects	131112621601 - Reform of Government and Governance (General)	016111100100 - Niger State Public Private Partnership Agency	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		20,000,000.00		
i. Intervention in Religious Centres: Mosques, Churches and , Value Orientation Centres Across the State, ii. Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc	190112621601 - COVID-19	016800100100 - Ministry of Religious Affairs	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - Religious and Other Community Services	12642600 - STATE WIDE		185,526,132.00	8,000,000.00	
Procurement of Assorted Grains	010000010600 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA				50,000,000.00
Purchase of Women and Youth Friendly Equipment - Power Tiller, Planters, Manual	010000020100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA				70,000,000.00
Fencing and Equipping of Farm Institute Tegina	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - Agriculture	12622000 - RAFI				70,000,000.00
Transportation of Fertilizers to Stores Across the State for 2022 Farming Season	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA	765,478,921.31	80,000,000.00		80,000,000.00
Training and Distribution of Vitamin A Fortified Maize, Orange Flesh, Sweet Potatoes and Soya Beans	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA				20,000,000.00
Consultancy Services for Agricultural Programme/Projects	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA		70,000,000.00		35,000,000.00
Sustainability of Cadre Harmonised (CH) Programme	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA		5,000,000.00		5,000,000.00
i. Establishment of Oil Palm Plantation and Purchase of Heavy Duty Water Pump for Irrigation at Labozhi	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA				20,000,000.00
Surface Dressing of 6no RAMP Roads (235.19KM)	010000050100 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	12621600 - CHANCHAGA		1,011,259,060.00	947,400,424.08	720,000,000.00
Purchase of 20no CP, 15no Sprayers and Assorted Incenticides for Pest Control	190112640902 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12642600 - STATE WIDE		20,000,000.00		
Fencing and Renovation of Zonal Mechanical Workshop, Minna	190112621603 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	12642600 - STATE WIDE		25,871,116.00		
i. Construction of Fence, Solar Borehole with Overhead Tank, Senior Staff Accommodation,, Additional Fish Pond and Furnishing of Classrooms/Dormitories, ii. Purchase of Generating Set	010112622004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		70,000,000.00		
i. Rehabilitation and Equipping of Suleja and Minna Centers	010112622005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	12642600 - STATE WIDE		19,000,000.00		
ii. Purchase of 20no Sawing Machines, Hair Dressing Drier and Knitting Machines	010112622006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	12642600 - STATE WIDE		1,000,000.00		
Support to Implementation and Sustainability of Food and Nutrition Activities	190112621609 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12642600 - STATE WIDE		20,000,000.00		
Payment of Premium Subsidy for Four Years (2018-2021)	010112621610 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	12642600 - STATE WIDE		15,500,000.00		
ii. Research Activities in Partnership with Higher Institutions	010112621612 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	12642600 - STATE WIDE		40,000,000.00		
iii. Monitoring and Evaluation of Programme and Projects	010112621613 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	12642600 - STATE WIDE		10,000,000.00		
iv. Sustainability of Cadre Harmonised (CH) Programme	010112621614 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12642600 - STATE WIDE		5,000,000.00		
i. Establishment of Green House Facility in Partnership with Queens Company, ii. Establishment of Oil Palm Plantation and Purchase of Heavy Duty Water Pump for Irrigation at Labozhi, iii. Dry Season Farming Under AADS and Community Seed Development Programme, iv. Expansion and Maintenance of Share/Oil Palm Plantation	190112621615 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		180,000,000.00		
v. Green House Crop Production Development	190112621616 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		50,000,000.00	12,500,000.00	
vi. CBN-Anchor Borrower Programme for Senior Farmers	190112621617 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		210,000,000.00		
Training of Youth, Women and Vulnerable Groups in Agricultural Enterprises for, Empowerment	190112621618 - COVID-19	021500100100 - Ministry of Agriculture & Rural Development	23050108 - Skills Acquisition	70421 - Agriculture	12642600 - STATE WIDE		25,000,000.00		
ii. Maintenance Rural Roads/Infrastructure	010112621621 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	12642600 - STATE WIDE		50,000,000.00		
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	010112621622 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	12642600 - STATE WIDE		706,069,875.36		
Construction of Anatomy, Physiology and Micro Biology Laboratories	050000090700 - Enhancing Skills and Knowledge (General)	021502100100 - Niger State College of Agriculture	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12611700 - MOKOWA				81,992,160.00
i. Provision of Facility for Accreditation Requirements, Agric Mokwa , ii. Renovation and Installation of Equipment at College of Agric, Nasko, Outreach Centre	052112611701 - Enhancing Skills and Knowledge (General)	021502100100 - Niger State College of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		80,000,000.00	3,000,000.00	
Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA		100,000,000.00	35,000,000.00	7,226,991.30
Agricultural Technology, Generation and Transfer	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA		70,000,000.00		13,572,714.42

Provision of Productive Infrastructure	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - Agriculture	12621600 - CHANCHAGA	145,000,000.00			16,447,522.05
Agricultural Input and Group Mobilization	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	78,875,917.07			5,691,257.82
Sustainability of Rice Post-Harvest Processing and Marketing Pilot Project (RIPMAPP)	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA				2,929,861.84
Agricultural Surveys	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA				4,131,652.57
Community Value Chain Development on Rice and Sorghum (IFAD)	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050108 - Skills Acquisition	70421 - Agriculture	12621600 - CHANCHAGA	2,432,890,123.00	1,896,147,170.00	310,010,612.05	2,510,825,466.69
x. National Food Security Programme (NFSP)	010000110100 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA				143,500,000.00
ii. Implementaztion of Value Chain Development Programme.	010212621602 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		800,000,000.00		
Agricultural Transformation support activity (ATASP1)	010212640905 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE			106,061,872.74	
Alliance for Green Revolution in Africa	010212621606 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE			6,745,000.00	
Purchase of Vehicles for MDAs	130001912100 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	181,662,048.48	580,000,000.00	467,683,343.00	1,283,154,677.28
Purchase of Laptops, Desktops, I-Pads and Printers for the Implementation of TSA and IPSAS	130001912100 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA				5,000,000.00
Purchase of Office Equipment for MDAs	130001912100 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		3,000,000.00		3,000,000.00
Purchase of Softwares for Office Laptops (Preparation of Budgets)	130001912100 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		3,000,000.00		2,000,000.00
Development of State Action Plan and Improve Fiscal Transparency and Support to the Operation of Fiscal Transparency	130001912100 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	712,592,234.00	10,000,000.00		2,010,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	130112621602 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		1,014,404,582.88	507,202,291.44	
Survey of Capital Assets	130112621605 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		4,000,000.00	4,862,000.00	
iii. SFTAS Grant for 2020 and Covid-19 Additional Financing, iv. Consultancy on State Internally Generated Revenue and E-Procurement	130112621609 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050110 - Special Projects/Stabilization	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		2,500,000,000.00	267,500,000.00	
Construction of 50no Units of SME Factory at N/Bssa and Mokwa Industrial Clusters Provision of Infrastructure and Development of Bida, K/gora and Tegin Industrial Parks	120000360200 - Growing the Private Sector	022200100100 - Ministry of Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12611700 - MOKOWA				15,000,000.00
Provision of Infrastructure at Minna Industrial Cluster	120000360200 - Growing the Private Sector	022200100100 - Ministry of Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				5,000,000.00
State Equity Participation in Joint Venture and Payment of Compensation. Resustation of Moribound Industries in the State Resustation of Moribound Industries in the State	120000370200 - Growing the Private Sector	022200100100 - Ministry of Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				10,000,000.00
Promotion of Investment and Enterprise (USADF)	120000370200 - Growing the Private Sector	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				310,808,000.00
Cooperative Data Analysis (CODAS) and Education	120000380200 - Growing the Private Sector	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				5,000,000.00
Participation in Business and Investment Forum (BIF), Investment Facilitation and Ease of Doing Business Presidential Council Develop and Produce a Single Incentive Policy Document	120000040100 - Growing the Private Sector	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				20,000,000.00
Promotion/Participation in Domestic and International Trade Fairs	120000490200 - Growing the Private Sector	022200100100 - Ministry of Investment	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				7,000,000.00
Buying of Airtime on NTA and Radio for Business Promotion	120000510200 - Growing the Private Sector	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				2,000,000.00
Renovation of Cooperative Storage Facilities at Edozhigai and Kontagora	120000520200 - Growing the Private Sector	022200100100 - Ministry of Investment	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	12631000 - KONTAGORA				2,000,000.00
Furnishing and Provision of Equipment to Minna and Suleja Area Commercial Offices	120000530200 - Growing the Private Sector	022200100100 - Ministry of Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA				4,000,000.00
Expansion of Industrial Clusters at Sauka Kahuta	120112630401 - Growing the Private Sector	022200100100 - Ministry of Investment	23050110 - Special Projects/Stabilization	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		20,000,000.00		
i. State Equity Participation in Joint Venture and Payment of Compensation , ii. Resustation of Moribound Industries in the State	120112610302 - Growing the Private Sector	022200100100 - Ministry of Investment	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		202,000,000.00		
Cooperative Data Analysis (COODAS) and Education	120112621603 - Growing the Private Sector	022200100100 - Ministry of Investment	23050108 - Skills Acquisition	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		8,000,000.00		
Promotion/Participation in Domestic and International Trade Fairs	120112621604 - Growing the Private Sector	022200100100 - Ministry of Investment	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE			10,000,000.00	
Development of Business Service Providers	190112621605 - COVID-19	022200100100 - Ministry of Investment	23050108 - Skills Acquisition	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		5,000,000.00		

Renovation of Cooperative Facilities at Edozghi, Lapai, Edati, Kontagora and Bangi	120112621606 - Growing the Private Sector	022200100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		2,000,000.00		
Furnishing of 5no Area Offices at Bida, Minna, Suleja, Kontagora and New-Bussa	120112621607 - Growing the Private Sector	022200100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		3,000,000.00		
Facilitation of Business Activities at Local and International Markets	120112621608 - Growing the Private Sector	022200100100 - Ministry of Investment	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		20,000,000.00		
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Suleja International Market	120112621609 - Growing the Private Sector	022200100100 - Ministry of Investment	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		154,868,434.20	77,434,217.10	
Establishment of Export Commodity Conditional Centers	120112621610 - Growing the Private Sector	022200100100 - Ministry of Investment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		30,000,000.00	5,000,000.00	
Exhibition and Export Promotion Programme, Up-grading of Share Processing Facility at Kodo, Bosso LGA	120000550200 - Growing the Private Sector	022200600100 - Export Promotion Board and Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12620500 - BOSSO				20,000,000.00
Provision of Infrastructural Facilities at Babanna Trans-Border Market	120000540200 - Growing the Private Sector	022200600500 - Babanna Transnational Border Market and Free Trade Zone Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12630200 - AGWARA				20,800,000.00
Feasibility Study of Babanna Free Trade Zone, Perimeter Survey and Beaconsing of Babanna Free Trade Zone and Enggement of Transactional Advisor for the Trade Zone	120000540200 - Growing the Private Sector	022200600500 - Babanna Transnational Border Market and Free Trade Zone Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12630200 - AGWARA				59,700,000.00
Provision of Office Furniture and Fittings	120000540200 - Growing the Private Sector	022200600500 - Babanna Transnational Border Market and Free Trade Zone Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	12630200 - AGWARA	13,789,300.00			9,250,000.00
Provision of ICT Facilities and Accessories	120000540200 - Growing the Private Sector	022200600500 - Babanna Transnational Border Market and Free Trade Zone Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	12630200 - AGWARA				10,250,000.00
Monitoring and Evaluation of SME Activities, MSMEs State Wide Data Capturing and Documentation	120000350200 - Growing the Private Sector	022205100100 - Small Medium Enterprise and Micro Finance Agency	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA		70,000,000.00		270,000,000.00
Purchase of T23 and T27 Ambulance Boats, Reactivation of Nupeko Ferry and Up-grading of Kontagora Airstrip and Renovation of VIP Lodge at Minna Airport	160000580100 - Water Ways (General)	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	12611200 - LAVUN				40,000,000.00
Construction of 2no Steel Barriers Along Gbeganu/Faduk and Johnathan Market	140000600100 - Power (General)	022900100100 - Ministry for Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12621600 - CHANCHAGA				40,000,000.00
Installation of Weigh-bridge	140000600100 - Power (General)	022900100100 - Ministry for Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12621600 - CHANCHAGA				100,000,000.00
Furnishing of Offices and Provision of ICT Facilities	180112620501 - Airways (General)	022900100100 - Ministry for Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	12642600 - STATE WIDE		20,000,000.00		
i. Purchase of Water Craft and Repairs of Ferry at Nupeko,ii. Development of Trailer Parks, Water/ Marine and Air Transportation	160112621602 - Water Ways (General)	022900100100 - Ministry for Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12642600 - STATE WIDE		160,000,000.00		
Rail, Water, & Air Transportation.	160112621603 - Water Ways (General)	022900100100 - Ministry for Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12642600 - STATE WIDE			25,000,000.00	
i. Equipping of NSTA Workshop	170112621604 - Road (General)	022900100100 - Ministry for Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	12642600 - STATE WIDE		10,000,000.00		
ii. Renovation and Furnishing of NSTA Headquarter	170112621605 - Road (General)	022900100100 - Ministry for Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12642600 - STATE WIDE		20,000,000.00		
iii. Procurement of Generating Set	170112621606 - Road (General)	022900100100 - Ministry for Transport	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	12642600 - STATE WIDE		2,000,000.00		
iv. Renovation of NSTA Office Kontagora	170112621607 - Road (General)	022900100100 - Ministry for Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12642600 - STATE WIDE		8,000,000.00		
i. Purchase of Hilux Van, Motorcycles, Computers and Projectors,ii. Purchase of Uniforms for VIO Personnel	130112621609 - Reform of Government and Governance (General)	022900100100 - Ministry for Transport	23010106 - PURCHASE OF VANS	70443 - Construction	12642600 - STATE WIDE		80,000,000.00	70,575,957.48	
Purchase of Vehicles	140000600100 - Power (General)	022900100400 - Niger State Traffic Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12621600 - CHANCHAGA				310,000,000.00
Purchase of Hilux Van, Motorcycles, Computers and Projectors and Completion of Buildings at Inspection Center	130001672100 - Reform of Government and Governance (General)	022900100500 - Niger State Motor Vehicle Administration Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12642600 - STATE WIDE				30,000,000.00
Purchase of Official Flying Boat	170000590200 - Road (General)	022901000500 - BARO PORT	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	12610100 - AGAIE				20,000,000.00
Interlocking of NSTA Workshop	160000580100 - Water Ways (General)	022905300100 - Niger State Transport Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70452 - Water Transport	12621600 - CHANCHAGA	79,200,000.00			2,404,515.00
Provision of Overhead Tanks	160000580100 - Water Ways (General)	022905300100 - Niger State Transport Authority	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - Water Transport	12621600 - CHANCHAGA				1,345,650.00
Purchase of Tracking and Monitoring Devices	0160000580100 - Economic Empowerment Through Agriculture (General)	022905300100 - Niger State Transport Authority	23050103 - MONITORING AND EVALUATION	70452 - Water Transport	12621600 - CHANCHAGA	36,790,211.32			11,317,380.00
Provision of Public Address Systems for NSTA Stations atTunga, K/gora, Suleja and Bida	160000580100 - Water Ways (General)	022905300100 - Niger State Transport Authority	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70452 - Water Transport	12621600 - CHANCHAGA				1,533,000.00
Renovation of NSTA Office at Suleja	160000580100 - Water Ways (General)	022905300100 - Niger State Transport Authority	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70452 - Water Transport	12622300 - SULEJA				7,505,745.00
Refurbishing of Ferry at Jemmare	160000580100 - Water Ways (General)	022905300100 - Niger State Transport Authority	23010110 - PURCHASE OF SHIPS	70452 - Water Transport	12632100 - RIJAU				5,893,710.00
Mineral Prospecting, Recovery and Evaluation	1200000401000 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA		230,000,000.00	130,000,000.00	10,000,000.00
Establishment of Mineral Museum, Purchase of Geological Survey Tools and Training on its Usage, Sensitization and Formalization Programmes and Monitoring of Mineral Activities in the State by Ministry/ MUREMCO	1200000401000 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	23050103 - MONITORING AND EVALUATION	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA				50,000,000.00
Purchase of Scanners	1200000401000 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA				1,000,000.00
Establishment of Minning City and Hazard Control of Minning Activities, Oil and Gas Summit and Acquisition of Mineral Titles	1200000401000 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA				64,000,000.00

Gold Exploration in 5 Acquired Mineral Titles, Development of Sand Quarry and Tourmaline Mining Site, Establishment of Granite Quarry and Annual Service Charge for 9 Sites	120000401000 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA			26,500,000.00
i. Acquisition and Exploration of Mineral Titles ,ii. Exploration of Gold in Five Aquired Mineral Titles,iii. Annual Service Charges for the Sites Acquired and Progress Report,iv. Development of Chibani and Sarkin Pawa Sand Quarry,v. Development of Akutayi Tourmaline Minning Site ,vi. Acquisition of Office Accomodation	210112611102 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mining & Mineral Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - Coal and Solid Mineral Fuel	12642600 - STATE WIDE		50,000,000.00	1,700,000.00
i. Participation in Business and Investment forum, ii. Production of Incentive Policy	210112621604 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mining & Mineral Resources	23050107 - MARGIN FOR INCREASES IN COSTS	70431 - Coal and Solid Mineral Fuel	12642600 - STATE WIDE		20,000,000.00	
Marginal Field Project and Resustation and Leasing of Filling Stations in 25 LGAs	120000401000 - Growing the Private Sector	023300300100 - Mid-land Petro Gas Ltd	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA			80,000,000.00
Oil Exploration in Bida Basin and Cordination, Monitoring and Evaluation of Projects	120000401000 - Growing the Private Sector	023300300100 - Mid-land Petro Gas Ltd	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12610300 - BIDA			18,500,000.00
Construction of a Tripple cell 3mx3m box culvert along Minna-Gwada Road mutun daya	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			18,706,496.07
Construction of 3mX3m Tripple Cell and 3mX3m Double Box Culvert Laong Takuti to	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610100 - AGAIE			34,000,000.00
Rehabilitation of Kontagora-Tegina (10km from Kontagora)	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA			333,333,333.33
Retention for Minna to Suleja Road Section II	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622300 - SULEJA			190,850,915.32
Construction 3mX2m Tripple Cell and 3mX3m Double Box Culvert Along Takuti-Kutiriko	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610100 - AGAIE			42,104,404.67
Construction of Libelle to Nasko to Salka Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631300 - MAGAMA			1,847,717,826.86
Construction of Minna-Kataregi-Bida (82KM)	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610300 - BIDA			14,000,000,000.00
Construction of Alh. Adamu Nagogo/Mall Kontagora/Alh. Abubakar Aliyu roads in Tudun Fulani Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			50,000,000.00
Rehabilitation of 10km Tagwai Dam Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			60,000,000.00
Completion of Zungeru Township Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12632500 - WUSHISHI			27,293,503.93
Construction of 2 Cell 3mX3m Box Culvert and 2.5m Box Culvert Along Market Road Gwada	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO			35,000,000.00
Emergency Intervention	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12642600 - STATE WIDE			25,000,000.00
Construction of Re-enforced Concrete and Channel Master Drains in Minna Metropolis	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			533,333,333.33
Rehabilitation of Yunusa Kenchi and Estu Attahiru Roads, Agaie	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610100 - AGAIE			233,333,333.33
Construction of Maitumbi Road Network	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			398,017,656.33
Upgrading and Asphalt Overlay of some Selected roads in Kontagora Township	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA			266,666,666.67
Reconstruction/Rehabilitation of some selected roads in Minna Metropolis	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			466,666,666.67
Construction of 5no. Roads in Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			666,666,666.67
Rehabilitation of City Gate-Chanchaga Bridge	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			266,666,666.67
Construction of Some Selected Roads in Mokwa Town	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12611700 - MOKOWA			340,481,587.88
Construction/Rehabilitation of Eastern By-pass Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			600,000,000.00
Construction/Rehabilitation of Selected Roads in Kagara Township	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622000 - RAFI			467,352,066.51
Emergency Work Along Airport Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			18,171,853.33
Construction of Re-enforced Concrete U-Drain Along Western By-pass Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			51,013,342.25
Construction of Re-enforced Concrete Drainages at Anqwar Maiyanka, Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA			383,566,121.67
Rehabilitation of Zungeru Township Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12632500 - WUSHISHI			47,948,216.44
Upgrading Access Road to New Orphanage Home at Bosso Estate	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			37,793,170.55
Asphhlt Overlay of Minna City Gate to Maikunkele Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			3,750,000,000.00
Construction of Hydro to Custom Office Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			375,000,000.00
Construction of Paiko Township Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621900 - PAIKORO			296,162,359.28
Rehabilitation/Construction of IBB Guest House to Shango Estate	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			639,724,689.50
Construction/Reh. of Ramatu Dangana to Gowon Lodge/ Bangaie to Poly Junction, Bida	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610300 - BIDA			948,495,070.13

Construction of Zariyawa Road, Suleja	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622300 - SULEJA		737,549,546.30
Construction of Hakimin Kuta Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO		47,335,989.45
Construction of Gogo Mailalle Road, Bosso	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO		91,875,478.25
Construction of Ungwar Rahama Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA		675,000,000.00
Construction of 2no Township Roads in Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA		340,238,877.74
Rehabilitation/Maintenance of Lagos Street, Kontagora (Dualize)	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA		859,192,925.73
Construction of Massalachi Idi to Emir Palace Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA		225,000,000.00
Construction of 2no Roads After Trade Fair Complex, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA		320,280,182.40
Construction of F-Layout New Extension to Graveyard Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA		222,297,855.55
Construction of David Mark to New Prison Yard Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA		382,500,000.00
Construction of Kontagora By-pass Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA		4,125,000,000.00
Extension of Solar Powered Streetlight to Minna Airport	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		15,000,000.00
Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12620500 - BOSSO		15,000,000.00
Supply of Materials for the Maintenance of Solar Powered Streetlight	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		56,266,000.00
Supply and Installation of Solar Powered Environmental Lighting at U.K Bello Theater	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		10,000,000.00
Integrated Solar Powered Streetlight at Kaduna Street, Dutsen Kura	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		8,784,000.00
Installation of Integrated Solar Streetlight in Kontagora Town	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12631000 - KONTAGORA		29,145,961.95
Supply of Streetlight Accessories	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE		13,585,000.00
Installation of Solar Streetlight at Mechanical Workshop Access Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		23,497,500.00
Supply of Streetlight Equipment	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE		13,529,250.00
Supply of Solar Powered Streetlight Installation Materials	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE		14,175,000.00
Installation of Solar Streetlight at Abdulsalam A. General Hospital, Gulu	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12611100 - LAPAI		10,000,000.00
Maintenance, Fueling and Purchase of Accessories for Minna, Bida and Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12631000 - KONTAGORA		98,372,875.00
Replacement of Dead and Vandalized Solar Streetlight Along Fadikpe Road, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		72,255,567.25
Construction and Installation of Solar Streetlight in Minna and Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12631000 - KONTAGORA		26,117,307.75
i. Replacement of Dead Solar Streetlight Accessories	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE		60,000,000.00
ii. Conversion of Streetlight to 33kva	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		60,000,000.00
iii..Supply of Solar Powered Streetlight Materials for Maintenance of Minna Streetlight	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE		22,844,000.00
iv. Supply of Streetlight Accessories in Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		9,056,666.66
v. Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12620500 - BOSSO		54,646,166.67
vi. Supply and Installation of Powered Streetlight Along Mechanical Workshop Access Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA		15,665,000.00
vii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma Burial Ground, Bida	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12610300 - BIDA		13,857,333.33
i. Renovation of divisional police headquarters Nasko	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631300 - MAGAMA		802,663.58
ii. Construction of collapsed fence wall at (NSTV), Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA		106,485.75
iii. Renovation of Admin and General Manager's office at Rural Electricity Board, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA		25,045,735.00
iv. Construction of 6 No Fire Service Stations (2 in Minna, 1each in Suleja, Bida, Mokwa & Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA		10,372,359.94
v. Painting of City Gates, Shango and Tudun Fulani and Furnishing of Emir Palace, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA		4,096,800.00
vi. Construction of One-Stop at Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631000 - KONTAGORA		22,067,360.68
vii. Remodeling and Construction of Additional Structures at Government Lodge Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631000 - KONTAGORA		21,300,000.00
viii. Construction of Fire Service, Agaie	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12610100 - AGAIE		16,561,958.45
ix.. Construction of Fire Service, New Bussa	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631300 - MAGAMA		56,878,721.83

x. Construction of One-Stop at Kagara	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12622000 - RAFI			31,621,238.25
xi. Construction of Police Station at Lapai	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI			10,874,672.52
xii. Fencing of Ministry of Works Area Office and Completion of VIO Area Office	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA			25,274,004.00
i. Renovation/Extension of State House of Assembly Complex and Clinic, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA			200,000,000.00
ii. Construction of Police Station at Gulu-Lapai	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI			28,666,666.67
iii. Construction of Fire Service Stations at New-Bussa	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631300 - MAGAMA			37,917,814.53
iv. Construction of Fire Service Stations at Agaie	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12610100 - AGAIE			9,328,061.00
v. Construction of Fire Service Stations at Lapai	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI			8,008,061.33
vi. Construction of Police Station at Lapai	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI			25,013,520.00
vii. Construction of One-stop Shop at Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA			11,521,475.00
viii. Fencing of Min. of Works Area Office and Completion of VIO's Office, Kagara	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631000 - KONTAGORA			16,849,336.00
ix. Construction of Collapsed Conference Hall and Offices in Niger State Electricity Board, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA			11,943,321.46
i. Reactivation of Broken Down Machines/Plants	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA			8,907,000.00
ii. Supply and Installation of 300kva Sound Proof Perkins Generator to Minna Emir Palace	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA			24,624,000.00
i. Supply of Electricity to Zhistu Village in Katcha LGA	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12610900 - KATCHA			13,000,000.00
ii. Conversion of 11KVA to 33KVA Power Supply Line to DSS Head Office and Police	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA			37,081,525.00
iii. Replacement and Up-grading of Burnt 500KVA Transformer to 1.5MVA, Gov't House	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA			14,410,695.00
iv. Extension of 33KV Line From Gidan Mangoro to Ibeto Communities	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12632100 - RIJAU			10,000,000.00
v. Procurement of Distribution Transformer to Behind Ahmadu Bahago Plaza	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA			13,972,530.00
vi. Construction of 33KVA line, Lt Line and Sub-Station at Gbada Village Bida Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12610300 - BIDA			5,034,202.50
vii. Procurement of 3nos Distribution Transformers to Kangiwa, Kuta and F- Layout	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA			12,500,500.00
viii. Supply and Installation of 7.5MVA Injection Substation at Kontagora	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12631000 - KONTAGORA			15,000,000.00
ix. Procurement of 4nos Distribution Transformers to Enagi, Konagora, Rijau and Fuka	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12631000 - KONTAGORA			15,000,000.00
x. Relocation of 10MVA Power Transformer from Zungeru to Lapai	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12611100 - LAPAI			31,318,475.00
xi. Electrification of Angwan Zanfarawa and Makabarta Communities in Arewa	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12631000 - KONTAGORA			2,822,809.62
xii. Completion of Electricity Supply to Gupa and Environs	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12611100 - LAPAI			20,000,000.00
xiii. Construction of 132/33kv From Kontagora to Rijau	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12632100 - RIJAU			17,345,550.50
Extension of London Street and Bosso Road Network	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA			237,562,528.92
Rehabilitation of Kuta Township Roads	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO			155,100,075.00
Rehabilitation of Bosso Market-Bosso City Hotel	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO			299,749,964.62
Rehabilitation of FUT Main Gate-Bosso City Hotel-El-Waziri Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO			175,250,035.37
Reconstruction of Culvert and Access Roads to Gbaiko Community	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO			36,520,851.00
Construction of Gbaiko Access Road From Western By-pass	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO			174,292,537.75
Reconstruction of Gwada-Kuta Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO			238,875,000.00
Reconstruction of Kuta-Zumba Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO			206,330,125.12
Construction of New-Wuse-Garam Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622400 - TAFA			502,775,490.00
Construction of Gidan Madara Road-City Gate Junction, Minna	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622400 - TAFA			150,250,150.00
Construction of Katcha Township Road	170000560200 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610900 - KATCHA			400,000,000.00

i. Construction of Bonu-Genu Road,ii.Construction of Erosion control measure at Gadan Mariga in Mariga LGA,iii. Consultancy on Minna-Bida Road,vi. Construction of a Tripple cell 3mx3m box culvert along Minna-Gwada Road mutun daya ,v. Construction of 16.5km Erena road and Erena township road (2.2km),vii. Rehabilitation of Kontagora-Tegina (10km from Kontagora),viii. Construction of 4 spam 75m River Shadadi Bridge along Shadadi-Baliru-Daguzu-,Kacham Road in Mariga LGA of Niger State,ix. Rehabilitation of Gulu-Muye Road,x. Upgrading of Manini-Kushaka village Road in Shiorro LGA ,xi. The Construction of Drainages at Sabon Garin Kwana, Gangaran Kwana and Stone ,Pitching along Tegina K/gora Road,x. The Rehabilitation of Suleja-Kwamba-Maje Junction Road	170112621601 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - Construction	12642600 - STATE WIDE	500,000,000.00	200,567,142.72	-
PRIVATE BOND/IDB/CBN FACILITY:;i. Construction of Minna-Kataregi-Bida (82KM) ,II. Construction of Kontagora By-Pass,iii. Construction of Paiko-Lapai Road	170112621602 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	11,000,000,000.00	4,007,431,016.74	-
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS);i. Construction of: Dangana Bridge, Steel Bridge Along Guza Ketso Road, Erosion Control, Culvert Along Nasko, Salka - Auna and Ibeto Road, Cell Culvert Along Edogi Sapke Road,, Erosion Control Measures Along Badegi - Katcha Road and Shiorro - Tegina Bridge,,ii. Rehabilitation of: Minna - Suleja Road II (Kakaki Village - Gawu Babangida), Bangaie and , Darachita Road and Some Selected Roads in Kontagora	170112621603 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - Construction	12642600 - STATE WIDE	2,624,297,377.00	1,228,932,313.97	-
Rehabilitation/Construction of:;i. Construction of Bangaie-Daracita Road Bida,ii. Construction of Master Extension (U-Channel),iii. Construction of Gogo-Mailalle Road,iv. 4no Roads in Lodon Street, Minna ,v. Rehabilitation of Agaie Township Roads ,vi. Construction of culvert 2m x 2m along Badeggi-Dibo-Gbakogi Road,vii. Maintenance/Repairs of Tegina-Zungeru Road,viii. Maintenance of Maitumbi Round about additional 3no U-Turns along Eastern bypass, and Rehabilitation of section opposite El-Amin School Road, Minna,ix. The thermoplastic Road marking & Road furniture for western bypass, Minna,x. Construction of Zariyawa Road in Suleja,xi. Construction of 610 meters road with side drainage at Anguwan Tudu, Suleja,xii. Upgrading and Asphalt Overlay of some Selected roads in Kontagora Township	170112621605 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12642600 - STATE WIDE	500,000,000.00	243,091,146.89	-
iv. 4no Roads in Lodon Street, Minna	170112621606 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12642600 - STATE WIDE		30,000,000.00	-
xiii. Reconstruction/Rehabilitation of some selected roads in Minna Metropolis ,xiv. Construction of Internal access road at IBB University Lapai,xv. Construction of 5no. Roads in Minna,xvi. Construction of 10km selected roads in Shiorro Local Government ,xvii. Construction of Bosso Estate Rd, Minna,xviii. Completion of Mindu Box Culvert multiple cell Box culvert at Muregi Ward,xix. Construction of 3mX3m four cells R/f concrete box on river Kontagora , and 350m access road,xx. Construction of Alh. Adamu Nagogo/Mall Kontagora/Alh. Abubakar Aliyu , roads in Tudun Fulani Minna,xxi. Rehabilitation of City Gate-Chanchaga Bridge,xxii. Dualization of broadcasting road adjoining David Mard road in Minna-Tunga , roundabout to Shiorro junction,xxiii. Maint. of Chanchaga Bridge-Farindoki,xxiv. Construction of Maikunkele Township Road,xxv. Rehabilitation of Area Court Road, Bosso,PRIVATE BOND/IDB/CBN	170112621608 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE		76,000,000.00	-
Construction of Interchange at Broadcasting Road (Shiorro-Imani Clinic- Goodluck...)	170112621610 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	956,011,751.00	728,550,261.11	-

CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Rehabilitation/Construction of : , Maitumbi Road Network, Salka Township Erosion Control, Culvert, Along Agaie, Katcha and Baro Road, Zungeru Township Road, Kagara Township Road,, Concrete Drainage in Kontagora, Mokwa Township Road, Selected Roads in Minna, IBB Hospital Leprosarium Road, Minna, Kontagora Township Road and Tagwai Dam Road	170112621611 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - Construction	12642600 - STATE WIDE		1,791,879,314.00	1,301,850,710.58	-
i. Payment of Valuation of Niger State Financed Assets In Custody of Abuja Electricity , Distribution Company	170112621612 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE		23,000,000.00	21,544,597.08	-
ii. Supply & Installation of 48kw Solar Powered Station at Abdulsalami Abubakar , General Hospital Gulu, Auna Hospital ,Wushishi Rural Hospital, Shehu Shagari, Nasko Hospital, Aishetu Nnaworo, Wushishi	170112621613 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE		17,000,000.00	15,000,000.00	-
iii. Installation of 25kw Solar Power plant at Gbogifu in Mokwa LGA, Jiwawa in Rafi ,LGA, Kakihun, Kumbashi, Maburia & Agaie	170112621614 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE		15,000,000.00	12,877,208.49	-
iv. Off-grid Mini Project in some selected Rural Areas across the 3 political Zones	170112621615 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE		10,000,000.00	7,600,000.00	-
i. Renovation of the Presidential Suite Minna,ii. Reconstruction of Mobil, Obasanjo Complex & Bahago Roundabout, Minna,iii. Construction of roundabout around Emir's Palace, Kontagora,iv. Construction of collapsed fence wall at (NSTV), Minna,v. Renovation of Admin and General Manager's office at Rural Electricity Board, Minna,vi. Renovation and furnishing Governor's Lodge Bida as well as maintenance of Generating , set at the Lodge (On Governor's visit) Bida,vii. Renovation/Extension of State House of Assembly Complex, Minna, viii. Construction of One Stop Shop at Minna, Kontagora and Bida,ix. Construction of 6 No Fire Service Stations (2 in Minna, 1each in Suleja, Bida, , Mokwa & Kontagora,x. Remodeling and Construction of Additional Structures at Government Lodge Kontagora,xi. Construction of an office Complex and Renovation of existing Building for VIO, Minna,xii. Repairs/Renovation and Construction of additional structures at the former , Kontagora Local Government Area Secretariat Tungan Wawa,xiii. Construction of Fire Service Stations at Agaie, New-Bussa and Lapai,xiv. Renovation of divisional police headquarters Nasko,xv. Construction of Police Station at Gulu-Lapai ,xvi. Renovation of 3 Blocks of offices in Niger State Electricity Board, Minna	170112621616 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE		376,030,880.00	156,354,735.00	-
xvii. Completion of House of Assembly Complex - New Wing	170112621617 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12642600 - STATE WIDE		277,543,244.00	67,319,705.66	-
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	170112621618 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - Construction	12642600 - STATE WIDE		66,420,547.20	17,182,080.55	-
i. Supply and Installation of 2no Isolated Power Plants For Biwater Works, Etsu-Gaie/Sheshidama And Reactivation of Electrical Component of Kutiriko , Biwater Works	130112621619 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE		24,845,549.00	1,000,000.00	-
ii. Supply of 3no 40KVA Soundproof Perkins Generator	130112621620 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE		10,000,000.00	5,000,000.00	-
i. Replacement and upgrading of Burnt 500KVA Distribution Transformer to 1.5MVA, at Government House, Minna	130112621621 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE		10,000,000.00	10,000,000.00	-
ii. Construction of 33KVA dedicated line from Minna transmission station to Chanchaga , Water Works	130112621622 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12642600 - STATE WIDE		10,000,000.00	8,000,000.00	-
iii. Extension of 33KVA line from Gidan Mangoro to Ibeto communities and replacement of , vandalized portion of 33KVA line of Kontagora water works	130112621623 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12642600 - STATE WIDE		10,000,000.00	7,000,000.00	-
Purchase of Plants and Equipment	140000600100 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	12621600 - CHANCHAGA		535,894,500.00	25,730,000.00	-
Renovation of Offices	140000600100 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12621600 - CHANCHAGA			49,800,150.00	-
Re-clamation of Washed out Area, Efu-Turi, Bida	140000600100 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12610300 - BIDA		74,105,500.00	67,000,000.00	29,587,725.00
Maintenance of B-Division Through Gwazo Road, Suleja	140000600100 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12622300 - SULEJA			100,000,000.00	-
Maintenance/ Repairs of Dukku to Rijau Road	140000600100 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12632100 - RIJAU			144,882,125.00	-
Procurement and Installation of 5mva Transformer and Up-grading of 11kva Line to 33kva at Mana Water works	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12610300 - BIDA		35,142,583.06	103,254,250.00	-

Electrification of Ndaágwashu Baraya - Kakapkagi Community	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12610600 - EDATI				53,333,333.34
Electrification of Saganuwa Patchi Village	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12610700 - GBAKO				40,213,168.00
Electrification of Sharubutu Through Katamba Bologi - Chegungi-Gamunu	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12610600 - EDATI				69,644,952.00
d)Electrification of Purchase of 2.5mva Power Transformer to Kudu	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12611700 - MOKOWA				12,508,333.33
Purchase of 5no Transformers and Installation Materials	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE				25,448,600.00
Completion of 11kv From Madara Through Ragadawa to Ibanga	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12632100 - RIJAU	57,890,345.52			41,051,333.33
Procurement of 33kv Hightension Line Materials in Minna Town	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE				37,984,000.00
Procurement of 33kv Hightension Line Materials for Sulaja Communities	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE				12,608,666.66
Electrification of Maikunkele Housing Estate	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12620500 - BOSSO				28,820,752.00
Supply of Transformers to Shehu Ahmadu Musa Quarters	140000440200 - Power (General)	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA				37,562,403.39
i. Maintenance of Street Light in Minna, Bida and Kontagora,ii. Electrification of: , Dzakagi - Tama Villages, Bokani and Environs, Saganuwa Patchi/Zhitu,, Shakwatu - Gurusu, Tungan Mallam-Samunaka, Daja, Gamunu, Sabon Gurusu Town,, Kakapkagi, Danko Emiworogi & Environs, Batati-Gbangbagi,iii. Purchase and Installation of 20n0 Various Capacity Distribution Transformers,iv. Conversion of Conventional Street Light to Solar Light at Back of Government House,v. Supply and Installation of Generator at Orphanage Home, Minna	190712611201 - COVID-19	023400700200 - Niger State Electrification Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12642600 - STATE WIDE	550,000,000.00	169,992,717.25		-
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS),i. Electrification of New Muregi,ii. Electrification of Kontagora Rijau, Saminaka to Dam Project and Gupa - Fmirokokpa	190712611202 - COVID-19	023400700200 - Niger State Electrification Board	23050107 - MARGIN FOR INCREASES IN COSTS	70435 - Electricity	12642600 - STATE WIDE	323,348,124.84	201,174,062.42		-
i. Construction of Road Bill Boards at Minna, Suleja, Bida and Kontagora,ii. Renovation of Pedestrial Bridges in Minna Metropolis,iii. Provision of Metal Barriers Along Major Roads in Minna	140712621603 - Power (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	90,000,000.00			-
i. Replacement of Dead Solar Powered streetlight accessories of Minna, township and its environs	170712621604 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	163,546,850.00	61,822,365.55		-
ii. Extension of Solar Powered Streetlight To Minna Airport	170712621605 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	34,299,511.00	20,000,000.00		-
iii. Procurement of Solar Powered Accessories	170712621606 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	24,000,000.00			-
iv. Supply of Solar Powered Streetlight Materials for maintenance of Minna Streetlight	170712621607 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	10,000,000.00			-
v. Supply and Installation of Solar Powered Environmental Lighting at U.K , Bello Art theater, Minna	170712621608 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	10,000,000.00			-
vi. Supply And Installation of Solar Powered Environmental Lightening at , Deputy Governor's Residence, Minna	170712621609 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	12,338,900.00			-
vii. Integrated Solar Powered streetlight at Kaduna Street off London Street, Dutsen Kura	170712621610 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	9,312,000.00			-
viii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma, Burial Ground, Bida	170712621611 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	29,657,190.00	5,000,000.00		-
ix. Supply and Installation of Modern Integrated Solar Powered Streetlight , At Tradoc Headquarters Nigerian Army Minna Military Barracks	170712621612 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	20,000,000.00			-
xi. Supply and installation of solar powered streetlight at mechanical workshop access , road and perimeter lighting	170712621613 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	20,000,000.00			-
xi. Supply and installation of solar powered streetlight at mechanical workshop access	170712621614 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	10,000,000.00			-
xii. Provision of Street Light in Kontagora Township	170712621615 - Road (General)	023400700200 - Niger State Electrification Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	100,000,000.00			-
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	170712621616 - Road (General)	023400700200 - Niger State Electrification Board	23050107 - MARGIN FOR INCREASES IN COSTS	70435 - Electricity	12642600 - STATE WIDE	68,209,462.20			-
Development of Zoological Garden and Purchase of Additional Animals	112000471200 - Information Communication and Technology (General)	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	12621600 - CHANCHAGA	84,000,000.00	45,000,000.00		29,765,254.17
Production of Gurara Water Fall Master Plan	112000471200 - Information Communication and Technology (General)	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - Tourism	12620800 - GURARA				100,000,000.00
Resuscitation of Monument at Zungeru and Baro	112000471200 - Information Communication and Technology (General)	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	12610100 - AGAIE				10,000,000.00
NAFEST, RATAFEST	112000501200 - Information Communication and Technology (General)	023600100100 - Ministry of Tourism and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - Tourism	12642600 - STATE WIDE	20,000,000.00			10,000,000.00
i. Purchase of Knitting and Embroiding Machines,ii. Construction of Ceramic Unit	120112621603 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - Cultural Services	12642600 - STATE WIDE	10,000,000.00			-

i. Renovation of UK Bello Art Theater,ii. Participation in International/ National Mesium Day	020112621604 - Societal Re-orientation (General)	023600100100 - Ministry of Tourism and Culture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	12642600 - STATE WIDE		10,000,000.00	13,246,289.00	
Purchase of Knitting, Embroidery Machine and Painting/Graphic Tools	120001150100 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - Cultural Services	12621600 - CHANCHAGA	221,678,450.43			5,000,000.00
Painting and Drawing Competition for Schools	120001150100 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	12621600 - CHANCHAGA				3,000,000.00
Renovation of UK Bello Art Theater	120001150100 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12621600 - CHANCHAGA				10,000,000.00
Participation in International/ National Mesium Day	120001150100 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	12642600 - STATE WIDE	21,567,330.21			7,000,000.00
Purchase of Dancing Tools and Costumes	120001150100 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	12642600 - STATE WIDE				5,000,000.00
Renovation of Offices	12000471200 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - Tourism	12621600 - CHANCHAGA		30,000,000.00	2,885,000.00	25,000,000.00
Promotion of Local Tourism: Gani, Argungu, Kwakwa Festivals etc	12000471200 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - Tourism	12642600 - STATE WIDE	13,900,000.00			15,000,000.00
World Tourism Day	12000471200 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - Tourism	12642600 - STATE WIDE				10,000,000.00
State Contribution for Development Partners' Projects	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		3,500,000,000.00		4,300,000,000.00
Coordination of Nutrition Activities (UNICEF)	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE				284,780,000.00
Transfer to Poor and Vulnerable Households; Food Security and Support to SMEs Affected by COVID-19 Pandemic (NCARES)	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		1,560,000,000.00	852,981,260.00	1,640,000,000.00
Stocking of Commission Library with Relevant Books, Journals and Periodic	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA		5,000,000.00		3,000,000.00
Preparation and Production of MTEF, MTSS and EFU and Preparation and Production of 2023 Budget	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		15,000,000.00	5,000,000.00	60,000,000.00
Conduct of Impact Assessment on Health and Education Sector Analysis (2016-2020)	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		5,000,000.00		5,000,000.00
Digitization and Archiving of State Development Plans and Budget, Purchase of Virtual Equipment for NSPC Conference Hall and Human Capital Development	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		6,000,000.00		18,000,000.00
Completion/Up-Grading of Dash Board Project, Monitoring of State and Donor Supported projects, Reproduction of M&E Policy and Production of M&E Result Framework	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		25,000,000.00	5,000,000.00	44,000,000.00
State Intervention on Emergency Projects	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050109 - Emergency Projects	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		600,000,000.00		1,473,000,000.01
Implementation of Special Projects	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050110 - Special Projects/Stabilization	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE		14,000,000.00	23,786,132.00	1,168,777,587.83
NG-CARES	130001882100 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE				615,000,000.00
Community Social Dev. Project (CSDP)	030112610302 - Poverty Alleviation	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE			122,461,057.04	
iv. USAIDF Water Investment Programme (CBN Facility)	190112621605 - COVID-19	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		388,633,375.00		
ii. Preparation and Production of 2022 Budget	130112621608 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		55,000,000.00	5,000,000.00	
iii. Woman Capital Development	130112621612 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		20,000,000.00		
i. Completion/Up-Grading of Dash Board Project	130112621613 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		10,000,000.00		
iii. Reproduction of M&E Policy	130112621615 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		10,000,000.00		
Support to Economic and Procurement governance; SDGs and Environmental Sustainability programmes	130003122100 - Reform of Government and Governance (General)	023800200100 - UNDP State Programme Monitoring Agency Office	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12621600 - CHANCHAGA				147,000,000.00
19th Round of CBT ; Update of State Single Register (SR);payment to Master Trainers (Bida, Suleja and Minna); Starter packs for NDE/State graduands	020001160100 - Societal Re-orientation (General)	023800200300 - Youth Empower and Social Support Operation (YESSO)	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	12642600 - STATE WIDE	1,798,456,000.90			82,000,000.00
Conduct of Gross Domestic Product Survey/ CWIQ and Census of Socio-economic Facility and Infrastructure in 274 Wards in the State	130001862100 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE				27,000,000.00
Construction and Furnishing of Statistical Offices at Bida and Borju	130001862100 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	79,023,771.54			10,000,000.00
Development of Sectoral Datadase, Up-grading of Website, and Purchase of Hand held Device for Data Collectio	130001862100 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE				13,000,000.00
Landscaping of NSEB and Car Porch, Minna, Products (GDP) Survey	130412621601 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		20,000,000.00		
Construction/Furnishing of Statistical Offices at Mokwa and Borju LGAs.	130412621602 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		12,000,000.00		
Development of Sectoral Datadase, Up-grading of Website, and Purchase of Hand held Device for Data Collection	130412621603 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE		8,000,000.00		
Furnishing of Offices and Conference Hall	130003082100 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE				7,000,000.00
Monitoring and Evaluation of State and Local Government Projects	130003082100 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	6,900,000.00			13,000,000.00

Extension and Up-grading of Distribution Pipe Lines in Some Areas in Minna and Completion of Agaie and Katcha Water Supply Projects	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12610900 - KATCHA				100,000,000.00
Purchase of Diesel	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	12642600 - STATE WIDE				60,000,000.00
Extension and Up-grading of Distribution Pipe Lines in Some Areas in Minna and Completion of Agaie and Katcha Water Supply Projects	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12610900 - KATCHA		100,000,000.00	10,000,000.00	100,000,000.00
Purchase of Diesel	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	12642600 - STATE WIDE		150,000,000.00	96,000,000.00	60,000,000.00
Purchase of Water Treatment Chemicals and Reagents	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - Water Supply	12642600 - STATE WIDE				100,000,000.00
Procurement of Auxillary Equipment to Various Water Works	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				74,591,489.66
Reticulation and Purchase of Water Treatment Plant, Kontagora	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				1,950,000,000.00
Engagement of an Advisory Consultant	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	12642600 - STATE WIDE				10,000,000.00
Maintenance of Tagwai, Kontagora and Suleja Dams and Management/Maintenance of Hydrological Stations	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				39,436,550.00
Training and Triggaring of Communities on CLTS, WASHCOM, Hygiene and Hand, Washing Promotion and Support WASH Services in Emergency IDP Camps and Public Places	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	12642600 - STATE WIDE				5,000,000.00
Reticulation of Zungeru and Wushishi Towns	130001240500 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12632500 - WUSHISHI				400,000,000.00
Purchase of Water Treatment Chemicals and Reagents	190112621603 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		200,000,000.00	325,085,000.00	
i. VLOM Project	190112621604 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		20,006,036.00		
i. Access to Sustainable Urban Water and Sanitation. (USAID/AFD: N1,800,000,000.00)	190112621605 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		1,800,000,000.00		
ii. PE-WASH Project in Callaboration with UNICEF,iii. Construction of 10no Solar Powered Boreholes Across the State	190112621606 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		102,000,000.00	54,956,832.25	
Rehabilitation of Small Town Water Supply Projects	190112621608 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		10,000,000.00		
i. Construction of 100no House Hold Latrines,ii. Establishment of Data Base on Open Defication Facility (ODF)	190112621609 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		73,200,140.00	4,000,000.00	
i. Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams,ii. Construction of Dam at Shata	190112621610 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		25,000,000.00	2,000,000.00	
Engagement of an Advisory Consultant	190112620511 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		10,000,000.00		
i. Training and Triggaring of Communities on CLTS, WASHCOM, Hygiene and Hand , Washing Promotion,ii. Provision of Potable Water (Boreholes) at the Primary Health Care Centres	190112620512 - COVID-19	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE		5,000,000.00		
Rehabilitation of 3no Bi-Water Schemes at Mokwa, Kafinkoro and Mariga	130001240500 - Reform of Government and Governance (General)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12611700 - MOKOWA				50,000,000.00
Supply and Installation of 2no Isolated Powered Plants to Etsugale/Sheshi Dama and Reactivation of Electrical Components of Kutiriko Bi-water Schemes	130001240500 - Reform of Government and Governance (General)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	12610100 - AGAIE				12,459,133.33
Maintenance of Offices at the Head Quarters	130001240500 - Reform of Government and Governance (General)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA				10,000,000.00
Rehabilitation of Gusoro/Kuta Water Supply Scheme	130001240500 - Reform of Government and Governance (General)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				40,000,000.00
Rural Water supply; Sanitation & Hygiene; VLOM activities	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				246,900,000.00
Access to Sustainable Urban Water and Sanitation. (USAID/AFD)	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				401,618,420.00
CLTS Sustainability program	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				24,987,000.00
Construction of 14no Hand Pump Boreholes Across the State	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				32,000,000.00
Construction of 100no Hand Pump Boreholes Across the State	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE				31,333,333.33
Drilling of 26nos Hand Pump Boreholes and Rehabilitation of 19nos Boreholes in K/gora	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12631000 - KONTAGORA				17,979,000.00
Construction and Rehabilitation of Boreholes at IBB Hospital and Farin Doki	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA				10,853,333.33
Construction of 500no Household Latrines	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA				30,000,000.00
Establishment of Data Base on Open Defication Facility (ODF)	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA				6,000,000.00
State-Wide Open Defication Programme	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA				22,000,000.00

Rehabilitation of Existing Rigs	130001240500 - Reform of Government and Governance (General)	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA			10,000,000.00
Opening of Access Road Within Urban Area, Minna, Suleja, Bida and Kontagora	060001560100 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	12622300 - SULEJA		20,000,000.00	6,000,000.00
Payment of Compensation for Land Acquired	060001560100 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	12642600 - STATE WIDE		90,000,000.00	77,000,000.00
Demarcation of Resolved Conflict Areas	060001560100 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	12642600 - STATE WIDE		250,000,000.00	18,576,000.00
Purchase of High Target GPS, 3.5no Total Stations and 4.3no Digital Leveling Instruments	010112621605 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		7,500,000.00	
Demarcation of Resolved Conflict Areas: Kaduna and Niger; FCT and Niger; , Bida and Kontagora Emirates	010112621606 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		15,000,000.00	
Demarcation and Survey of Layouts at New Housing Scheme, Maitumbi/ Maikunkele, By-Pass, New Government Residential Areas and Primary and Post Primary Schools	060112621607 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		7,500,000.00	
i. Up-grading of NIGIS	060112621608 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		30,000,000.00	
ii. Extension of NIGIS Services to Area Offices	060112621609 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		15,000,000.00	
iii. Special Training on NIGIS Activities	060112621610 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		12,603,088.00	
Purchase of Software	060001650200 - Housing and Urban Development (General)	026000100200 - Niger State Geographical Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	12642600 - STATE WIDE			5,000,000.00
Extension of NIGIS Services to Area Offices	060001650200 - Housing and Urban Development (General)	026000100200 - Niger State Geographical Information System	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12621600 - CHANCHAGA			15,000,000.00
Development Control and Monitoring of Physical Development Activities	130001682100 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70621 - Community Development	12642600 - STATE WIDE	578,900,234.00		6,500,000.00
Street Naming and House Numbering in Minna and Environs	130001682100 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70621 - Community Development	12642600 - STATE WIDE			5,000,000.00
Enforcement of Movement to Building Material Market, Minna	130001682100 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70621 - Community Development	12642600 - STATE WIDE			8,500,000.00
i. Development Control and Monitoring of Physical Development Activities,ii. Construction of New Zonal Office at Suleja,iii. Provision of Road Infrastructure and Enforcement of Movement to Building Material, Market, Minna	130112621601 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE		50,000,000.00	
Acquisition of Offices	060001560100 - Housing and Urban Development (General)	026000100400 - Suleja Land Development Agency	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	12622300 - SULEJA			25,000,000.00
Starter Home, Tunga Minna	060001560100 - Housing and Urban Development (General)	026001000100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12642600 - STATE WIDE			30,000,000.00
Completion of Conel Sani Bello Housing Estate, Kontagora	060001560100 - Housing and Urban Development (General)	026001000100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12631000 - KONTAGORA	83,678,900.00		217,715,453.00
i. Completion of Mass Housing Estate	061012621601 - Housing and Urban Development (General)	026001000100 - Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12642600 - STATE WIDE		140,000,000.00	50,000,000.00
ii. Construction of 400 Units of Houses (Family Home Programme)	061012621602 - Housing and Urban Development (General)	026001000100 - Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12642600 - STATE WIDE		1,880,000,000.00	
i. Opening of Access Roads Within the Urban Areas of Minna, Suleja, Bida and Kontagora,ii. Development of New Juchu - Shata,iii. Smart City Project (Suleja and Minna),iv. State Urban Development Policy,v. State Intergated Development Plan for Minna and Suleja	061012620503 - Housing and Urban Development (General)	026001000100 - Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12642600 - STATE WIDE		20,000,000.00	
State-wide Vaccination Campaign	010000200100 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	8,906,211.32	30,000,000.00	20,000,000.00
Construction of Minna Modern Abattoir	010000200100 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - Fishing and Hunting	12621600 - CHANCHAGA		250,000,000.00	100,000,000.00
Construction of 1no Hay Barns	010000200100 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA		17,500,000.00	9,000,000.00
Construction of 1no Silage Pit	010000200100 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA		21,000,000.00	9,000,000.00
Construction of Cow Shed	010000200100 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA	4,300,100.00	17,000,000.00	12,000,000.00
Development of Bobi Grazing Reserve (CBN LOAN)	010000200100 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12631000 - KONTAGORA		1,500,000,000.00	16,600,000.00
Purchase of Poultry Incubator and Archery Equipment	010000230800 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA			11,000,000.00
Reticulation of Breeding Unit for Ruminants Kidding/ Lambing Bays	010000240400 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA		3,000,000.00	4,700,000.00
Purchase of Milking Cows Friesian Bulls	010000240400 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA		8,000,000.00	1,400,000.00
Renovation and Equipping of Small and Large Ruminants Pens	010000240400 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA		3,500,000.00	12,900,000.00
Purchase of Fish Breeding Materials, Feeds and Kits	010000240400 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	56,890,234.90		10,000,000.00
Snail Production	010000240400 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA			3,000,000.00
Procurement of Multi-Filament Nylon, Netting Hooks, Twin Floats and Lead	010000240400 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA			7,000,000.00
iv. Construction of Milk Collection Centre	010112622006 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12642600 - STATE WIDE		16,000,000.00	
v. Purchase of 100no Cattles	010112622007 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		16,000,000.00	1,500,000.00

Improving Productivity, Resilience and Market Asset of Selected Livestock, Value Chains	190112622009 - COVID-19	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		100,000,000.00	6,327,649.75	
iii. Construction of 3 Unit of Cow Sheds	010112621612 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		18,000,000.00		
Establishment of Feed Mill at Tagwai	190112621614 - COVID-19	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		50,000,000.00		
Construction of Additional Office Accommodation	1310003032100 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE	19,784,239.00	35,000,000.00		30,000,000.00
ii. Provision of Water to the Complex	131112621602 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12642600 - STATE WIDE		5,000,000.00		
Completion of High Court Complex Conference Hall	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	278,562,000.00	700,000,000.00		50,000,000.00
Purchase of Vehicles for Judges and Registrar	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12621600 - CHANCHAGA				100,000,000.00
Completion of High Court and Chief Magistrate Courts Kontagora	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12631000 - KONTAGORA				78,700,000.00
Provision of Accommodation for 3no New Judges	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA				21,000,000.00
Provision of Facilities for Visual Court Proceedings	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	12621600 - CHANCHAGA	12,900,000.00			30,000,000.00
Fencing of High Court, Suleja	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12622300 - SULEJA				45,000,000.00
Renovation and Fencing of High Court Complex	130002062100 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA				25,300,000.00
Re-Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	89,234,560.00	60,000,000.00		40,000,000.00
Completion of Renovation and Furnishing of Zonal Offices at New-Bussa, Kontagora and Suleja	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12622300 - SULEJA		80,000,000.00		50,000,000.00
Completion of Renovation and Furnishing of Zonal Offices at Bida	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12610300 - BIDA				23,000,000.00
Elevation and Fortification of Wall Fence at the Headquarter, Landscaping and Provision of Additional Carport, Headquarter	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA		10,000,000.00		12,000,000.00
Drilling of Boreholes	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12621600 - CHANCHAGA				2,000,000.00
Purchase of Computers, Projector and Projector Screen	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	12621600 - CHANCHAGA				3,000,000.00
Acquisition of Guest House	130002032100 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA				20,000,000.00
iv. Purchase of Utility Bus and 1no Hilux for Escort	135312621604 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12642600 - STATE WIDE		50,000,000.00		
i. Construction of Upper Sharia Courts at Agwara, Wawa, Lemu and Muwo	135312621605 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE		69,500,000.00		
ii. Renovation of Upper Sharia Courts: Katcha, Mokwa, Gulu, Kagara, Chanchaga/Kpaku-, ngu, Sarkin Pawa, Kontagora, New-Bussa and Makera	135312621606 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE		75,500,000.00		
iii. Fencing of Judges Quarters at Suleja, Kontagora and Auna	135312621607 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE		17,500,000.00		
iv. Purchase of Official Vehicles for 4no Directors and 15no Upper Sharia Court Judges,v. Furnishing of Newly Renovated Sharia Court	135312621608 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12642600 - STATE WIDE		37,500,000.00		
Furnishing of Administrave Block	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	78,063,000.00			10,000,000.00
Construction of Upper Sharia Courts at Agwara, Tunga Minna, Dikko, Chachaga Pkakuwu, Makera and Etsu-Audu	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA				40,000,000.00
Renovation of Upper Sharia Court - Ktun Cahsew, Kagara, Sarkin Pawa and Sharia C/Beji	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12622000 - RAFI	28,356,000.00			19,470,857.20
Renovation of Upper Sharia Court Katcha, Lemu and Sharia Court Aqai	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12610900 - KATCHA				18,000,000.00
Renovation of Upper Sharia Court New-Bussa, Wawa and Sharia Court New-Bussa	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12630400 - BORGU				18,000,000.00
Renovation of Upper Sharia Court Kontagora.	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12631000 - KONTAGORA				9,529,142.80
Fencing of Sharia Courts Premises Across the State	130002042100 - Reform of Government and Governance (General)	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA				35,000,000.00
Furnishing of Attorney General's Arae Office and Rent Tribunal at Kontagora.	130001770100 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12631000 - KONTAGORA	78,347,900.00	50,000,000.00		50,000,000.00
ii. Cordification of Niger State Laws	130112621602 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23050110 - Special Projects/Stabilization	70331 - Justice & Law Courts	12642600 - STATE WIDE		80,000,000.00		
Review of State Laws	1310003042100 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12642600 - STATE WIDE	9,785,231.00	30,000,000.00		12,000,000.00
Establishment of Law Library	1310003042100 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12642600 - STATE WIDE				10,000,000.00
Purchase of Office Furniture and Equipment	1310003042100 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE				8,000,000.00
Construction of 2no Block of Classrooms (Upstair)	050000650400 - Enhancing Skills and Knowledge (General)	032600600100 - Fatima Lami College of Legal and General Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12620500 - BOSSO				50,000,000.00
Construction of Female Hostel	050000650400 - Enhancing Skills and Knowledge (General)	032600600100 - Fatima Lami College of Legal and General Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12620500 - BOSSO				73,140,052.33
Construction of Two Blocks of Classroom (Upstair)	050612621602 - Enhancing Skills and Knowledge (General)	032600600100 - Fatima Lami College of Legal and General Studies	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70331 - Justice & Law Courts	12642600 - STATE WIDE		50,000,000.00		

Rehabilitation of Existing Structures and Provision of Boreholes at NYSC Camp	080001190300 - Youth (General)	051300100100 - Ministry of Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	12621600 - CHANCHAGA	98,745,125.00	150,000,000.00	13,689,964.71	11,960,732.00
Renovation of Abdulsalam Youth Center	080001190300 - Youth (General)	051300100100 - Ministry of Youth Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - Unemployment	12621600 - CHANCHAGA				23,647,592.36
Renovation of Office Blocks Destroyed by Wind Storm	080001190300 - Youth (General)	051300100100 - Ministry of Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	12621600 - CHANCHAGA				29,391,675.64
i. Completion of Renovation and Fencing of Area Office Minna	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA		12,926,000.00		12,363,722.50
ii. Health Support for Vulnerable Widows:	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23050108 - Skills Acquisition	70133 - Other General Services	12642600 - STATE WIDE		20,000,000.00		
iii. Upgrading and Functionalising the Existing Creche at the New Secretariat	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA		1,000,000.00		
vi. Women Empowerment Project in Wushishi, Agaie and Shiroro LGAs	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23050108 - Skills Acquisition	70181 - Transfer of a General Character between Different Levels of Government	12642600 - STATE WIDE				2,327,487,991.00
Fencing of Permanent Remand Home Land, Kontagora	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12631000 - KONTAGORA				9,558,078.00
Equipping of Ministry's Conference Hall	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA				5,000,000.00
Nutrition Activities	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA		20,000,000.00		1,500,000.00
Renovation of Hostel at Mentally retarded home, Bida	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12610300 - BIDA				25,000,000.00
Women in Development Activities	080001090800 - Youth (General)	051400100100 - Ministry of Gender Affairs	23050108 - Skills Acquisition	70181 - Transfer of a General Character between Different Levels of Government	12642600 - STATE WIDE			254,437,876.10	26,578,199.50
Up-grading of Social Rehabilitation Center	190112621601 - COVID-19	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12642600 - STATE WIDE		50,000,000.00	13,500,000.00	
i. Fencing of Permanent Remand Home Land at Kontagora,ii. Purchase of 3no Designer Machines, 5no Sawing Machines, for Minna, Bida and Kontagora Areas	080112620502 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE		9,558,078.00		
Fencing and Renovation of Blind Centre, Bida	030112610304 - Poverty Alleviation	051400100100 - Ministry of Gender Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE		10,000,000.00		
Remodelling and Modification of Old Ophanage to a Safe Home	080112622305 - Youth (General)	051400100100 - Ministry of Gender Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE		30,000,000.00	6,249,750.00	
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	020112620508 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE		67,754,940.00		
ii. Women in Development activities,iii. Remodelling and Modification of Old Ophanage to a Safe Home	190112620510 - COVID-19	051400100100 - Ministry of Gender Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE		66,515,922.00	6,249,750.00	
Provision of Shelter and Nutrition for Abused Children	020001180100 - Societal Re-orientation (General)	051400400100 - Child Right Agency	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	12642600 - STATE WIDE				6,000,000.00
iSupport to Children During Festivities	020001180100 - Societal Re-orientation (General)	051400400100 - Child Right Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	12642600 - STATE WIDE				6,000,000.00
Provision of School Kits and Support equipment to Abused Children	020001180100 - Societal Re-orientation (General)	051400400100 - Child Right Agency	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE				4,000,000.00
Support to Family of Abused Children	020001180100 - Societal Re-orientation (General)	051400400100 - Child Right Agency	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE				4,000,000.00
World Bank Project through Federal Government Support to State Cash Transfer Unit (World Bank: N2,192,100,000.00).	190412621601 - COVID-19	051400400100 - Child Right Agency	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE		2,192,100,000.00		
State counterpart payment for World Bank Project through Federal Government Support to State	130001822100 - Reform of Government and Governance (General)	051400500100 - Cash Transfer Agency	23050108 - Skills Acquisition	71051 - Unemployment	12642600 - STATE WIDE	789,400,000.00			3,133,840,000.00
Rehabilitation of Storm Damaged 53no Secondary Schools Across the State	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE				400,000,000.00
Renovation and Reconstruction of Library at Government Science College (GSC), Baro	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12610100 - AGAIE	217,900,510.00	77,602,429.00		7,254,940.00
Government Secondary School (GSS), Tegina	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12622000 - RAFI	57,890,000.00	62,629,029.00		41,752,685.39
Government Girl College, Kontagora- School Development Approach	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12631000 - KONTAGORA		67,913,811.00		12,240,968.67
Water Reticulation at Maryam Babangida Girls Science College (MBGSC), Minna	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	12621600 - CHANCHAGA		76,127,430.00	12,638,959.00	18,256,386.75
Water Reticulation at Government Girls Science College (GGSC), Bida and GSS, Rijau	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	12632100 - RIJAU				6,800,000.00
Supply of Furniture to School Under Whole School Development Approach	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE		129,025,242.00		79,350,161.33
Rehabilitation of 2no Secondary Schools	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE				666,666,666.67
Whole School Development Phase II	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE		53,355,401.00		388,608,952.02
Purchase of Science Equipment and Chemicals	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - Subsidiary Services to Education	12642600 - STATE WIDE				100,314,994.21
Implementation of Nutrition Activities	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	12642600 - STATE WIDE				10,000,000.00
Complete Rehabilitation of Technical Colleges at Kontagora, Eyaai Bida and Suleja	050000630400 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE				1,500,000,000.00
D. Provisiopl of 15KVA Independent Solar at GGC, Kontagora	050112611106 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	12642600 - STATE WIDE		2,106,890.00		
E. Provision of White Board and Accessories to 9no Schools	050112611107 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE		9,190,800.00		
F. Supply of 10 Copies of Common Error in English	050112611108 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE		18,000,000.00		
G. Construction of Sick Bay, Mosque, Library and Staff Quarters	050112611109 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE		33,983,799.00	7,439,085.52	

I. Renovation of: GSS Lapai, DSS Enagi, GSC Agwara, GWVT Katcha, GSC Kagara , SBTC Suleja, GGSS Kafinkoro and GSS Sahonrami	050112611111 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE		51,000,000.00	6,000,000.00	
i. UBEC Intervention- Draw Down: N1,661,731,142.	050112621613 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE		1,661,731,142.00		
ii. BESDA Support to Basic Education: BESDA: N1,640,187,618.00.00	050112621614 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE		1,640,187,618.00	1,262,511,106.00	
iii. Renovation of Offices	050112621615 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE		50,000,000.00	5,520,000.00	
IDB Fund for Bilingual Education	050112621616 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE			238,379,450.00	
Construction and Supply of Furniture at Agaie and Nassarawa , Kainji Wings of the Institute	050112621618 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE		120,000,000.00		
UBEC Intervention- Draw Down	050000690400 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12642600 - STATE WIDE	2,422,267,793.00			1,661,731,142.00
BESDA Support to Non-Formal Education Services and Infrastructure	050000690400 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12642600 - STATE WIDE				3,576,256,224.00
Renovation of Offices	050000690400 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	12621600 - CHANCHAGA				15,000,000.00
Purchase of Photocopying Machine	050000690400 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	12620800 - GURARA				1,100,000.00
Purchase of Office Furniture	050000690400 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	12621600 - CHANCHAGA				1,600,000.00
Renovation of Schools (Emergency)	050000690400 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	12642600 - STATE WIDE				12,300,000.00
Renovation of Library Complex	050001000100 - Enhancing Skills and Knowledge (General)	051700800100 - Niger State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	12621600 - CHANCHAGA		80,000,000.00		30,000,000.00
World Book Day and Spelling Bee Competition	050001000100 - Enhancing Skills and Knowledge (General)	051700800100 - Niger State Library Board	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	12621600 - CHANCHAGA				5,000,000.00
Readership Promotion Campaign	050001000100 - Enhancing Skills and Knowledge (General)	051700800100 - Niger State Library Board	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	12621600 - CHANCHAGA				5,000,000.00
Renovation of Agency's Headquarter Office	050000640600 - Enhancing Skills and Knowledge (General)	051701000100 - State Agency for Mass Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	12621600 - CHANCHAGA				15,000,000.00
i. Up-grading of Vocational Training Centres, Kutigi and Wawa,ii. Renovation of the Headquarter	051012621601 - Enhancing Skills and Knowledge (General)	051701000100 - State Agency for Mass Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE		20,000,000.00		
Construction and Supply of Furniture at Agaie and Nassarawa Kainji Wings of the Institute	050000690400 - Enhancing Skills and Knowledge (General)	051701200100 - Teachers Professional Development Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	12631300 - MAGAMA				80,000,000.00
Development of Teacher Institute Study Center, Agaie	050000690400 - Enhancing Skills and Knowledge (General)	051701200100 - Teachers Professional Development Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	12610100 - AGAIE	18,567,160.00			46,321,324.42
Construction of Culvert/Drainages	050000670400 - Enhancing Skills and Knowledge (General)	051701800100 - Niger State Polytechnic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				50,000,000.00
2016/2017 TETFUND Normal Intervention: Construction of School of Sciences and Environment Sciences	050000670400 - Enhancing Skills and Knowledge (General)	051701800100 - Niger State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	213,680,945.00	285,000,000.00	2,561,216,550.00	345,000,000.00
Accreditation and provision of facilities	051812632501 - Enhancing Skills and Knowledge (General)	051701800100 - Niger State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12642600 - STATE WIDE		70,000,000.00		
Provision of Internet Facilities/Services	050000680400 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	12620500 - BOSSO				50,000,000.00
Education Infrastructure Provisions/Development; Professional Enhancement for	050000680400 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12620500 - BOSSO		80,000,000.00		498,439,401.10
Construction of 250 Capacity Lecture Theatre	050000770900 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12611100 - LAPAI		100,000,000.00	48,525,208.98	100,000,000.00
Development of School of Preliminary Studies, Tedina	050000770900 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12622000 - RAFI	1,029,463,200.00			194,135,211.45
TETFUND Intervention	050000770900 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12642600 - STATE WIDE				856,100,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Male and Female Hostels	052112622302 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	23050107 - MARGIN FOR INCREASES IN COSTS	70942 - Second Stage of Tertiary Education	12642600 - STATE WIDE		211,380,835.72		
Bursary Allowance to Students of Niger State Origin	050000790900 - Enhancing Skills and Knowledge (General)	051705600100 - Niger State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE		150,000,000.00	13,236,000.00	120,000,000.00
Bursary Award to Students	050000790900 - Enhancing Skills and Knowledge (General)	051705600100 - Niger State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE				66,666,666.67
Construction and Furnishing of Zonal Audit Office, Minna	130112610301 - Reform of Government and Governance (General)	051705700100 - Private School Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE		10,000,000.00		
Youth Writer Creative Interlectual Literature Initiative Development for Schools	050001070500 - Enhancing Skills and Knowledge (General)	051705800100 - Book Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12621600 - CHANCHAGA				10,000,000.00
i. Renovation and Furnishing of General Hospitals, Agaie and Kagara	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12610100 - AGAIE		60,000,000.00		30,000,000.00
ii. Upgrading/Furnishing of General Hospital, Minna	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12621600 - CHANCHAGA				90,000,000.00
iii. Up-Grading of Selected Wards and Laboratory at Suleja General Hospital	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12622300 - SULEJA		500,000,000.00		1,500,000,000.00
iv. Remodelling of Kontagora General Hospital	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12631000 - KONTAGORA		2,000,000,000.00		2,000,000,000.00
v. Procurement of Health Commodities, Equipment and Laboratory Reagents	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	12621600 - CHANCHAGA				10,000,000.00
vi. Procurement of Hospital Equipment for General Hospital, Minna	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	12621600 - CHANCHAGA		20,000,000.00	10,000,000.00	50,000,000.00
vii. Upgrading of Social Rehabilitation Centre, Minna	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12621600 - CHANCHAGA				20,000,000.00
viii. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN)	040000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	12621600 - CHANCHAGA		13,500,000.00		32,175,588.00

ix. Renovation of Chanchaga Leprosy Center, Minna	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12621600 - CHANCHAGA		39,000,000.00		10,000,000.00
x. Public Health Project - ICCN in 3 LGAs, Purchase of Preposition	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	12642600 - STATE WIDE		40,000,000.00		1,500,982,370.00
xi. Neglected Tropical Disease Elimination-MITOSATH :	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	12642600 - STATE WIDE		100,000,000.00		100,000,000.00
xii. Society for Family Health (SFH) Support to State Malaria Elimination	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	12642600 - STATE WIDE		756,583,700.00	27,000,400.00	800,000,000.00
xiii. Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC).	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	12621600 - CHANCHAGA		57,791,061.00		150,000,000.00
xiv. Provision of Free Deliveries in State General Hospitals, Consumables in Secondary	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	12621600 - CHANCHAGA				80,000,000.00
xv. Rehabilitation of General Hospital, Tungan Magaiiya	04000810600 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12632100 - RIJAU				337,500,000.00
i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa	190112610303 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		40,000,000.00		
ii. Renovation & Fencing of General Hospital Tunga Magaiiya	190112610304 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		40,000,000.00		
iii. Up-Grading of General Hospital Minna,CBN FACILITY	190112610305 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		50,000,000.00	40,683,877.08	
Research, Monitoring and Evaluation on Health Activities	190112621608 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		5,000,000.00		
iii. Renovation and Equiping of Tungan Yakubu Hospital	190112621611 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		20,000,000.00		
Enrolment of Former Sector Enrolee	190112621612 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		20,000,000.00		
ii. Tuberculosis and Leprosy Control Activities	190112621614 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		1,000,000.00	9,223,001.24	
Procurement of Health Commodities	190112621616 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		30,000,000.00		
Operation (EOC). Draw Down	040112621621 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE			26,479,461.00	
v. Provision of Furniture and Equipment for Private Health Establishment Board	190112621622 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		3,000,000.00		
vi. Public Health Emergency Interventions	190112621623 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		82,000,000.00		
vii. Public Health Programme (NCD, Cancer Control, Hypertitis, Malaria, NTD etc).viii. IPC Training to Health Personnels,ix. Establishment of Sample Collection Centers	190112621624 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		5,000,000.00	3,897,000.00	
x. Malaria Control Activities (Health Sector Response on Malaria Control Activities)	190112621626 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		53,421,059.00	3,405,000.00	
Enrolment of Former Sector Enrolee	04000810600 - Improvement to Human Health (General)	052100200100 - Niger State Contributory Health Scheme Agency	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	12642600 - STATE WIDE				50,000,000.00
Bill & Milinda Gates Foundation Support for Drugs and PHC System-	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	167,000,000.00	238,379,450.00	238,379,450.00	210,076,428.00
Accelerated Nutrition Project in Nigeria (ANRIN)	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	378,431,200.00	625,588,000.00	1,395,558,495.00	872,831,525.00
Non State Actor; Training, Warehouse Management and Procurement of Nutrition Drugs	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE				1,378,153,764.04
UNICEF Support to Immunization/ Health Promotion Activities	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	90,000,000.00	118,000,000.00	19,274,000.00	16,445,880.00
State led accountability Mechanism (SLAM) with focus on Maternal and Newborn Health-(F4A- Mamaye)	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE		15,427,500.00		15,427,000.00
GAVI Support to Immunization/ Health Promotion Activities	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE				400,000,000.00
Support to the procurement of RUTF, Deworming & Vit. Supplementation	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	1,357,900,000.00			132,736,500.00
Adolesent and Youth Development Health System	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	86,753,321.00	19,256,040.00		
Construction/Renovation of Primary Health Care Centres	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	12642600 - STATE WIDE		100,000,000.00	14,880,000.00	100,000,000.00
Basic Health Provision Service	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE				351,848,250.00
xi. FGN/NSPHCDA Health Insurance Scheme	04000820500 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE				1,446,415,125.15
vi. Saving One Million Lives Programme for Result - (SOML) N1.5b	190312621606 - COVID-19	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		1,500,000,000.00	542,017,906.00	
vii. Community Management of Acute Malnutrition	190312621607 - COVID-19	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE		199,572,572.00	756,000.00	
Provision of Health Consumables	04000970700 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	12621600 - CHANCHAGA				60,000,000.00
Reclaiming of Land and Reconstruction of Fence	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70722 - Specialized Medical Services	12621600 - CHANCHAGA	23,900,000.00			50,000,000.00
Procurement of 4D Ultrasound Machines.	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	12621600 - CHANCHAGA		150,000,000.00	109,952,607.38	10,000,000.00
Expansion of the Hospital	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70722 - Specialized Medical Services	12621600 - CHANCHAGA				40,000,000.00
Acquisition of Computer Soft Ware	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23050102 - COMPUTER SOFTWARE ACQUISITION	70722 - Specialized Medical Services	12621600 - CHANCHAGA				7,000,000.00
Rehabilitation of Offices	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70722 - Specialized Medical Services	12621600 - CHANCHAGA				7,000,000.00
Purchase of Office Furniture and Equipment	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70722 - Specialized Medical Services	12621600 - CHANCHAGA				2,000,000.00

Construction of ICT Structure	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70722 - Specialized Medical Services	12621600 - CHANCHAGA				5,000,000.00
Purchase of Computers	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23010113 - PURCHASE OF COMPUTERS	70722 - Specialized Medical Services	12621600 - CHANCHAGA				2,000,000.00
Monitoring and Evaluation	04000921000 - Improvement to Human Health (General)	052102700100 - IBB Specialist Hospital	23050103 - MONITORING AND EVALUATION	70722 - Specialized Medical Services	12621600 - CHANCHAGA				7,000,000.00
Renovation of Female Hotel	05000870400 - Enhancing Skills and Knowledge (General)	052110400100 - College of Nursing Sciences Bida	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12610300 - BIDA				12,000,000.00
Installation of Solar Energy and Street Light	05000870400 - Enhancing Skills and Knowledge (General)	052110400100 - College of Nursing Sciences Bida	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	12610300 - BIDA				11,000,000.00
Renovation of 2no Block of Staff Quarters and Boys Quarters	05000870400 - Enhancing Skills and Knowledge (General)	052110400100 - College of Nursing Sciences Bida	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	12610300 - BIDA				27,000,000.00
i. Provision of Infrastructure for Accreditation Requirement,ii. Installation of Solar Street Light	050412610301 - Enhancing Skills and Knowledge (General)	052110400100 - College of Nursing Sciences Bida	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - Nursing and Convalescent Services	12642600 - STATE WIDE		70,000,000.00	902,000.00	
Renovation of Midwifery Laboratory Models	05000870400 - Enhancing Skills and Knowledge (General)	052110400200 - College of Midwifery Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				5,000,000.00
Renovation of Science Laboratory	05000870400 - Enhancing Skills and Knowledge (General)	052110400200 - College of Midwifery Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				1,000,000.00
Purchase of Library Books	05000870400 - Enhancing Skills and Knowledge (General)	052110400200 - College of Midwifery Minna	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				2,500,000.00
Purchase of 1n0 Toyota Camry and 2no Toyota Corolla Saloon	05000870400 - Enhancing Skills and Knowledge (General)	052110400200 - College of Midwifery Minna	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				41,500,000.00
Construction and Furnishing of Administrative Block	05000870400 - Enhancing Skills and Knowledge (General)	052110400200 - College of Midwifery Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA		60,000,000.00		29,520,115.84
Variation on Construction of Male Hostel	05000870400 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA	33,890,123.00			15,000,000.00
Variation on Purchase of 1no 32 Seater Bus	05000870400 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA				16,000,000.00
Construction of Central Incinerator	05000870400 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA				3,500,000.00
Construction of Outdoor Sporting Complex	05000870400 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA				15,500,000.00
Provision of Facility for Accreditation Requirements	050412610301 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70734 - Nursing and Convalescent Services	12642600 - STATE WIDE		80,000,000.00	25,930,127.45	
Complete Renovation of Coverted Male Hostel	04000830600 - Improvement to Human Health (General)	052110600100 - School of Health Technology Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA		20,000,000.00		30,000,000.00
Renovation and Landscaping of School Premises	04000830600 - Improvement to Human Health (General)	052110600100 - School of Health Technology Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA		7,760,000.00		20,000,000.00
ii. Purchase of 1,000no Students' Chairs and Tables	040612621602 - Improvement to Human Health (General)	052110600100 - School of Health Technology Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - Public Health Services	12642600 - STATE WIDE			16,000,000.00	
iii. Purchase 200n0 Double Bunk Beds and 400no Mattresses	040612621603 - Improvement to Human Health (General)	052110600100 - School of Health Technology Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - Public Health Services	12642600 - STATE WIDE			16,240,000.00	
Construction of Auditorium	04000830600 - Improvement to Human Health (General)	052110600200 - School of Health Technology Tungan Magajiva	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12632100 - RIJAU		60,000,000.00		50,000,000.00
Planting of Trees in the Deforested Reserves	09000260600 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	12,890,100.00	29,000,000.00		20,000,000.00
Maintenance and Replacement of Trees in Minna Metropolis	09000260600 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE		17,000,000.00	2,327,000.00	16,000,000.00
Development and Up-grading of Nurseries and Provision of Enforcement Facilities	09000260600 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE				18,000,000.00
World Bank Intervention on Erosion and Watershed Management	09000260600 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	698,346,100.00	2,900,000,000.00	54,632,102.05	
Desiltation of Mega Drainages and Water Ways in Minna, Suleja, Bida and Kontagora	09000260600 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	21,000,000.00	10,000,000.00		26,000,000.00
Construction of 2no Roudabout in Kontagora and 1no in Bida	09000260600 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE			25,000,000.00	20,000,000.00
iii. Renovation of Zonal Forestry Office in Kontagora	200112621603 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE			16,000,000.00	
ii. Flood Control Project at Ibbi	200112621605 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE			13,000,000.00	
ii. Beautification of Streets	090112621608 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE			10,000,000.00	
Purchase of 3no Waste Copactor Trucks	090001380100 - Environmental Improvement (General)	053501600100 - Niger State Environmental Protection Agency	23010107 - PURCHASE OF TRUCKS	70521 - Waste Water Management	12642600 - STATE WIDE				90,000,000.00
Purchase of 2no Skip Trucks and 10 Skip Buckets	090001380100 - Environmental Improvement (General)	053501600100 - Niger State Environmental Protection Agency	23010107 - PURCHASE OF TRUCKS	70521 - Waste Water Management	12642600 - STATE WIDE				42,000,000.00
Rehabilitation of Laboratory	090001380100 - Environmental Improvement (General)	053501600100 - Niger State Environmental Protection Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70521 - Waste Water Management	12642600 - STATE WIDE				18,000,000.00
i. Provision of Waste Management Equipment	201612621601 - CLIMATE CHANGE	053501600100 - Niger State Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE		50,000,000.00	13,041,000.00	
ii. Management and Up-grading of Dump Site	201612621602 - CLIMATE CHANGE	053501600100 - Niger State Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE			20,000,000.00	
Development of Sports Facilities	080001170100 - Youth (General)	053900100100 - Ministry of Sport Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12621600 - CHANCHAGA				80,000,000.00
Completion of New Minna Sport Centre Adjacent Bahago Secondary School	080001170100 - Youth (General)	053900100100 - Ministry of Sport Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12621600 - CHANCHAGA		120,000,000.00	61,702,216.18	200,000,000.00
Renovation and of Fencing 123 Indoor Sport Complex	080001170100 - Youth (General)	053900100100 - Ministry of Sport Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12621600 - CHANCHAGA				8,903,416.73
i. Renovation of Emir Palaces, Kontagora, Kagara and Minna	090001830200 - Environmental Improvement (General)	055100100100 - Ministry for Local Government, Chieftaincy and Internal Security	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70841 - Religious and Other Community Services	12642600 - STATE WIDE		30,000,000.00		15,000,000.00
ii. Renovation and Equipping of Women Development Centres, Magama, Gurara and Katcha	090001830200 - Environmental Improvement (General)	055100100100 - Ministry for Local Government, Chieftaincy and Internal Security	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - Religious and Other Community Services	12642600 - STATE WIDE		10,000,000.00		5,000,000.00
Purchase of Security Equipment and Gadgets	090001830200 - Environmental Improvement (General)	055100100100 - Ministry for Local Government, Chieftaincy and Internal Security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70841 - Religious and Other Community Services	12642600 - STATE WIDE				1,200,000,000.00

Furnishing of Offices at the Tertiary Education, Headquarter.	050001190300 - Enhancing Skills and Knowledge (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	13,900,000.00	120,000,000.00	48,525,208.98	36,000,000.00
Provision of Solar Powered for the MTEST Headquarter	050001190300 - Enhancing Skills and Knowledge (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				7,000,000.00
iDevelopment of Bio Resources Center, Kakakpangi	050001190300 - Enhancing Skills and Knowledge (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				3,000,000.00
Take-off Grant for the Renewable Energy Development Agency	050001190300 - Enhancing Skills and Knowledge (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				4,000,000.00
Renovation of the Ministry	050001190300 - Enhancing Skills and Knowledge (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	18,790,145.00			50,510,346.67
Construction and Furnishing of Physics and Chemistry Laboratories	0500019740400 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				17,987,065.97
Accreditation of 4no Courses	0500019740400 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	50,000,000.00			12,740,000.00
Provision of Equipment, Tools and Material for Electrical/Electronic Workshops	0500019740400 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				3,892,000.00
Furnishing of 1,200 Capacity Hall	0500019740400 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				8,480,049.03
Renovation of Female Hostels	0500019740400 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA				6,900,886.00

011100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	4,745,963,618.72	3,864,818,750.61	4,742,983,885.53	0.00	0.00	4,976,113,835.12	0.00	0.00
21	PERSONNEL COST	201,557,055.50	199,910,002.41	158,724,113.14	0.00	0.00	180,555,836.62	0.00	0.00
2101	SALARY	201,557,055.50	171,346,643.67	158,724,113.14	0.00	0.00	165,830,345.62	0.00	0.00
210101	SALARIES AND WAGES	201,557,055.50	171,346,643.67	158,724,113.14	0.00	0.00	165,830,345.62	0.00	0.00
21010101	Basic SALARY	201,557,055.50	171,346,643.67	158,724,113.14	0.00	0.00	165,830,345.62	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	28,563,358.75	0.00	0.00	0.00	14,725,491.00	0.00	0.00
210201	ALLOWANCES	0.00	28,563,358.75	0.00	0.00	0.00	14,725,491.00	0.00	0.00
21020104	Meals Subsidy	0.00	14,725,491.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	13,837,867.75	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	14,725,491.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,015,153,150.22	2,700,000,000.00	4,060,746,048.88	0.00	0.00	2,500,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,991,299,248.23	2,670,000,000.00	4,036,621,280.87	0.00	0.00	2,470,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	850,402,292.84	500,000,000.00	860,058,787.65	0.00	0.00	500,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,402,292.84	500,000,000.00	860,058,787.65	0.00	0.00	500,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	54,452,368.07	40,000,000.00	55,070,686.03	0.00	0.00	40,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	15,840,332.73	20,000,000.00	16,020,203.00	0.00	0.00	20,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	38,612,035.34	20,000,000.00	39,050,483.03	0.00	0.00	20,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,038,016.24	30,000,000.00	10,152,000.00	0.00	0.00	30,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,038,016.24	30,000,000.00	10,152,000.00	0.00	0.00	30,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	375,523,324.58	370,000,000.00	379,787,469.99	0.00	0.00	370,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	313,179,908.81	300,000,000.00	316,736,131.77	0.00	0.00	300,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	62,343,415.78	70,000,000.00	63,051,338.22	0.00	0.00	70,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	25,867,271.75	40,000,000.00	26,161,000.00	0.00	0.00	40,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	25,867,271.75	40,000,000.00	26,161,000.00	0.00	0.00	40,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,588,086.75	30,000,000.00	26,890,000.00	0.00	0.00	30,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	26,588,086.75	30,000,000.00	26,890,000.00	0.00	0.00	30,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,648,427,887.99	1,660,000,000.00	2,678,501,337.19	0.00	0.00	1,460,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	117,282,850.62	80,000,000.00	118,614,621.77	0.00	0.00	80,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	85,086,678.56	100,000,000.00	86,052,855.48	0.00	0.00	40,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	842,208,370.74	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000,000.00	685,686,019.84	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	925,862,655.32	600,000,000.00	851,771,821.86	0.00	0.00	300,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	580,000,000.00	936,376,018.23	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021022	CONTINGENCY	677,987,332.74	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	23,853,901.99	30,000,000.00	24,124,768.01	0.00	0.00	30,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	23,853,901.99	30,000,000.00	24,124,768.01	0.00	0.00	30,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	23,853,901.99	30,000,000.00	24,124,768.01	0.00	0.00	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	529,253,413.00	964,908,748.20	523,513,723.51	0.00	0.00	2,295,557,998.50	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	515,194,951.74	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	515,194,951.74	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	515,194,951.74	0.00	0.00
2302	CONSTRUCTION / PROVISION	529,253,413.00	600,000,000.00	406,808,237.75	0.00	0.00	924,785,893.72	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	529,253,413.00	600,000,000.00	406,808,237.75	0.00	0.00	924,785,893.72	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	529,253,413.00	600,000,000.00	406,808,237.75	0.00	0.00	924,785,893.72	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	282,658,347.66	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	282,658,347.66	0.00	0.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	0.00	123,711,237.96	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	0.00	51,530,376.12	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	107,416,733.58	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	364,908,748.20	116,705,485.76	0.00	0.00	572,918,805.38	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	364,908,748.20	116,705,485.76	0.00	0.00	572,918,805.38	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	572,918,805.38	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	364,908,748.20	116,705,485.76	0.00	0.00	0.00	0.00	0.00

011100100200 Office of the Deputy Governor									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	265,056,640.33	373,452,730.23	322,724,750.84	0.00	0.00	353,057,409.58	0.00	0.00
21	PERSONNEL COST	29,956,563.33	33,452,730.23	23,398,436.84	0.00	0.00	33,057,409.58	0.00	0.00
2101	SALARY	29,956,563.33	25,832,361.97	23,398,436.84	0.00	0.00	27,460,039.58	0.00	0.00
210101	SALARIES AND WAGES	29,956,563.33	25,832,361.97	23,398,436.84	0.00	0.00	27,460,039.58	0.00	0.00
21010101	Basic SALARY	29,956,563.33	25,832,361.97	23,398,436.84	0.00	0.00	27,460,039.58	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,620,368.26	0.00	0.00	0.00	5,597,370.00	0.00	0.00
210201	ALLOWANCES	0.00	7,620,368.26	0.00	0.00	0.00	5,597,370.00	0.00	0.00
21020104	Meals Subsidy	0.00	5,597,370.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,022,998.26	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	5,597,370.00	0.00	0.00
22	OTHER RECURRENT COSTS	235,100,077.00	320,000,000.00	299,326,314.00	0.00	0.00	300,000,000.00	0.00	0.00
2202	OVERHEAD COST	233,121,644.61	314,500,000.00	296,807,400.00	0.00	0.00	297,475,416.75	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	785,430.70	5,500,000.00	1,000,000.00	0.00	0.00	1,002,250.67	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	785,430.70	5,500,000.00	1,000,000.00	0.00	0.00	1,002,250.67	0.00	0.00
220202	UTILITIES - GENERAL	565,510.11	4,000,000.00	720,000.00	0.00	0.00	721,620.49	0.00	0.00
22020201	ELECTRICITY CHARGES	235,629.21	2,500,000.00	300,000.00	0.00	0.00	300,675.20	0.00	0.00
22020202	TELEPHONE CHARGES	329,880.89	1,500,000.00	420,000.00	0.00	0.00	420,945.28	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	373,079.58	2,500,000.00	475,000.00	0.00	0.00	476,069.07	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	373,079.58	2,500,000.00	475,000.00	0.00	0.00	476,069.07	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	14,066,278.45	30,000,000.00	17,909,000.00	0.00	0.00	17,949,307.32	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,482,651.58	23,500,000.00	10,800,000.00	0.00	0.00	10,824,307.28	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,583,626.86	6,500,000.00	7,109,000.00	0.00	0.00	7,125,000.04	0.00	0.00
220205	TRAINING - GENERAL	1,178,146.05	6,500,000.00	1,500,000.00	0.00	0.00	1,503,376.01	0.00	0.00
22020501	LOCAL TRAINING	1,178,146.05	6,500,000.00	1,500,000.00	0.00	0.00	1,503,376.01	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,065,147.73	3,500,000.00	14,088,000.00	0.00	0.00	14,119,707.50	0.00	0.00
22020701	FINANCIAL CONSULTING	11,065,147.73	3,500,000.00	14,088,000.00	0.00	0.00	14,119,707.50	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	205,088,051.98	262,500,000.00	261,115,400.00	0.00	0.00	261,703,085.68	0.00	0.00
22021001	REFRESHMENT & MEALS	6,652,598.05	10,500,000.00	8,470,000.00	0.00	0.00	8,489,063.21	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	198,435,453.94	252,000,000.00	252,645,400.00	0.00	0.00	253,214,022.47	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,978,432.39	5,500,000.00	2,518,914.00	0.00	0.00	2,524,583.25	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,978,432.39	5,500,000.00	2,518,914.00	0.00	0.00	2,524,583.25	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,500,000.00	2,518,914.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,978,432.39	0.00	0.00	0.00	0.00	2,524,583.25	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

011100500100 Sustainable Development Goal's (SDGs) Office									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	172,419,246.00	503,000,000.00	800,000.00	0.00	0.00	215,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	800,000.00	0.00	0.00	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,000,000.00	800,000.00	0.00	0.00	15,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

011100800100 Niger State Emergency Management Agency(NSEMA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	163,524,204.99	258,932,615.86	83,678,225.72	0.00	0.00	105,280,435.81	0.00	0.00
21	PERSONNEL COST	36,557,198.49	50,932,615.86	29,421,923.72	0.00	0.00	49,280,435.81	0.00	0.00
2101	SALARY	36,557,198.49	43,265,086.58	29,421,923.72	0.00	0.00	49,280,435.81	0.00	0.00
210101	SALARIES AND WAGES	36,557,198.49	43,265,086.58	29,421,923.72	0.00	0.00	49,280,435.81	0.00	0.00
21010101	Basic SALARY	36,557,198.49	43,265,086.58	29,421,923.72	0.00	0.00	49,280,435.81	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,667,529.28	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,667,529.28	0.00	0.00	0.00	0.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	3,362,378.28	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,163,987.50	8,000,000.00	8,896,402.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	7,163,987.50	8,000,000.00	8,896,402.00	0.00	0.00	5,900,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	554,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	554,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	250,000.00	2,666,854.00	0.00	0.00	150,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	2,666,854.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	161,240.00	1,400,000.00	0.00	0.00	0.00	1,780,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	69,740.00	500,000.00	0.00	0.00	0.00	1,280,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	91,500.00	900,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,448,747.50	4,200,000.00	6,229,548.00	0.00	0.00	2,270,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	15,000.00	200,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	6,433,747.50	4,000,000.00	6,229,548.00	0.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	119,803,019.00	200,000,000.00	45,359,900.00	0.00	0.00	50,000,000.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	84,912,562.00	100,000,000.00	45,359,900.00	0.00	0.00	35,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,912,562.00	100,000,000.00	45,359,900.00	0.00	0.00	35,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	84,912,562.00	100,000,000.00	45,359,900.00	0.00	0.00	35,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	34,890,457.00	50,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,890,457.00	50,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	34,890,457.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011101000100 Public Procurement Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	47,201,457.10	77,273,938.14	32,975,562.85	0.00	0.00	79,424,697.66	0.00	0.00
21	PERSONNEL COST	40,116,489.85	39,273,938.14	31,775,386.55	0.00	0.00	41,424,697.66	0.00	0.00
2101	SALARY	40,116,489.85	36,496,413.77	31,775,386.55	0.00	0.00	41,424,697.66	0.00	0.00
210101	SALARIES AND WAGES	40,116,489.85	36,496,413.77	31,775,386.55	0.00	0.00	41,424,697.66	0.00	0.00
21010101	Basic SALARY	40,116,489.85	36,496,413.77	31,775,386.55	0.00	0.00	41,424,697.66	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,777,524.38	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,777,524.38	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,777,524.38	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,084,967.25	18,000,000.00	1,200,176.30	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	7,084,967.25	18,000,000.00	1,200,176.30	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	640,000.00	3,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	640,000.00	3,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	280,000.00	900,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	230,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	411,935.25	1,100,000.00	133.30	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	411,935.25	1,100,000.00	133.30	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,170,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960,000.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,583,032.00	7,100,000.00	700,043.00	0.00	0.00	9,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	290,000.00	700,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	260,000.00	6,400,000.00	700,043.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,033,032.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00

016100100100	Office of the Secretary to the State Government								
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Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	891,757,039.00	2,600,093,573.75	1,455,860,651.98	0.00	0.00	2,463,054,925.51	0.00	0.00
21	PERSONNEL COST	0.00	1,920,093,573.75	1,120,400,532.98	0.00	0.00	1,893,054,925.51	0.00	0.00
2101	SALARY	0.00	112,502,469.08	1,120,400,532.98	0.00	0.00	94,387,405.07	0.00	0.00
210101	SALARIES AND WAGES	0.00	112,502,469.08	1,120,400,532.98	0.00	0.00	94,387,405.07	0.00	0.00
21010101	Basic SALARY	0.00	112,502,469.08	1,120,400,532.98	0.00	0.00	94,387,405.07	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,807,591,104.66	0.00	0.00	0.00	1,798,667,520.44	0.00	0.00
210201	ALLOWANCES	0.00	1,807,591,104.66	0.00	0.00	0.00	1,798,667,520.44	0.00	0.00
21020104	Meals Subsidy	0.00	1,798,667,520.44	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	8,923,584.22	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	1,798,667,520.44	0.00	0.00
22	OTHER RECURRENT COSTS	775,192,227.00	600,000,000.00	333,280,736.55	0.00	0.00	500,000,000.00	0.00	0.00
2202	OVERHEAD COST	775,192,227.00	600,000,000.00	333,280,736.55	0.00	0.00	499,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	23,484,500.00	40,000,000.00	22,495,000.00	0.00	0.00	40,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,484,500.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	22,495,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	252,820.00	5,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	252,820.00	5,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	7,431,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,431,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	25,595,750.00	19,000,000.00	6,898,300.00	0.00	0.00	13,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,245,250.00	5,000,000.00	5,714,650.00	0.00	0.00	3,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,350,500.00	14,000,000.00	1,183,650.00	0.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	1,947,076.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	1,947,076.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	718,428,157.00	534,000,000.00	301,940,360.55	0.00	0.00	439,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	200,000.00	1,000,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	718,228,157.00	531,000,000.00	290,870,535.87	0.00	0.00	59,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	10,769,824.68	0.00	0.00	10,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	365,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	116,564,812.00	80,000,000.00	2,179,382.45	0.00	0.00	70,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	27,219,000.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,219,000.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	27,219,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	22,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	22,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	89,345,812.00	58,000,000.00	2,179,382.45	0.00	0.00	26,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,345,812.00	58,000,000.00	2,179,382.45	0.00	0.00	26,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	1,133,293.33	0.00	0.00	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	1,133,293.33	0.00	0.00	15,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	2,200,000.00	0.00	0.00	0.00	1,355,500.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	0.00	0.00	0.00	0.00	1,355,500.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	650,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	0.00	0.00	0.00	770,500.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	0.00	0.00	0.00	770,500.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	0.00	0.00	0.00	1,021,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0.00	0.00	0.00	540,500.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	0.00	480,500.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	971,500.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	971,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,750,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	3,750,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,850,000.00	9,850,000.00	1,133,293.33	0.00	0.00	7,081,500.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,850,000.00	1,850,000.00	0.00	0.00	0.00	1,481,500.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	0.00	0.00	0.00	0.00	4,600,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	8,000,000.00	1,133,293.33	0.00	0.00	0.00	0.00	0.00

016100100400	CBN Anchor Borrowers programme								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	12,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016101400100	Political Affairs								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	20,376,304.15	2,666,854.51	0.00	0.00	21,402,212.00	0.00	0.00
21	PERSONNEL COST	0.00	20,376,304.15	2,666,854.51	0.00	0.00	21,402,212.00	0.00	0.00
2101	SALARY	0.00	14,846,156.07	2,666,854.51	0.00	0.00	17,097,061.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	14,846,156.07	2,666,854.51	0.00	0.00	17,097,061.00	0.00	0.00
21010101	Basic SALARY	0.00	14,846,156.07	2,666,854.51	0.00	0.00	17,097,061.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,530,148.08	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	5,530,148.08	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	1,224,997.08	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	4,305,151.00	0.00	0.00

016101600200	Economic Affairs								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,974,808.04	339,666.39	0.00	0.00	19,883,491.37	0.00	0.00
21	PERSONNEL COST	0.00	1,974,808.04	339,666.39	0.00	0.00	19,883,491.37	0.00	0.00
2101	SALARY	0.00	1,974,808.04	339,666.39	0.00	0.00	3,091,381.37	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,974,808.04	339,666.39	0.00	0.00	3,091,381.37	0.00	0.00

21010101	Basic SALARY	0.00	1,974,808.04	339,666.39	0.00	0.00	3,091,381.37	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	16,792,110.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	16,792,110.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	16,792,110.00	0.00	0.00

016101700100 Cabinet and security									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	2,013,633,810.66	2,276,461,188.90	1,984,495,167.28	0.00	0.00	2,582,228,177.90	0.00	0.00
21	PERSONNEL COST	13,633,810.66	28,388,450.60	19,913,880.39	0.00	0.00	30,228,177.90	0.00	0.00
2101	SALARY	13,633,810.66	22,240,321.31	19,913,880.39	0.00	0.00	25,923,026.90	0.00	0.00
210101	SALARIES AND WAGES	13,633,810.66	22,240,321.31	19,913,880.39	0.00	0.00	25,923,026.90	0.00	0.00
21010101	Basic SALARY	13,633,810.66	22,240,321.31	19,913,880.39	0.00	0.00	25,923,026.90	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,148,129.29	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	6,148,129.29	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	1,842,978.29	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,000,000,000.00	2,000,000,000.00	1,636,535,475.25	0.00	0.00	2,300,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,000,000,000.00	2,000,000,000.00	1,636,535,475.25	0.00	0.00	2,300,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	5,000,000.00	1,030,550.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	1,030,550.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	45,000,000.00	9,493,250.00	0.00	0.00	45,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	10,000,000.00	9,493,250.00	0.00	0.00	10,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,600,000,000.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,000,000.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	330,000,000.00	1,900,000,000.00	1,626,011,675.25	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,900,000,000.00	1,626,011,675.25	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	248,072,738.30	328,045,811.64	0.00	0.00	252,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	218,072,738.30	239,077,627.04	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	218,072,738.30	239,077,627.04	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	218,072,738.30	239,077,627.04	0.00	0.00	0.00	0.00	0.00

016101800100 Special duties									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	6,166,635.58	86,041,055.65	7,523,099.34	0.00	0.00	83,368,342.98	0.00	0.00
21	PERSONNEL COST	4,367,770.37	56,041,055.65	5,681,891.00	0.00	0.00	75,368,342.98	0.00	0.00
2101	SALARY	4,367,770.37	47,950,125.99	5,681,891.00	0.00	0.00	71,063,191.98	0.00	0.00
210101	SALARIES AND WAGES	4,367,770.37	47,950,125.99	5,681,891.00	0.00	0.00	71,063,191.98	0.00	0.00
21010101	Basic SALARY	4,367,770.37	47,950,125.99	5,681,891.00	0.00	0.00	71,063,191.98	0.00	0.00

22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	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	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,565,072,170.50	30,000,000.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	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	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	4,565,072,170.50	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,565,072,170.50	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00
23050110	Special Projects/Stabilization	4,565,072,170.50	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00

016103200100	Niger State Agency for the Control of AIDS (NGSACA)								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	114,298,254.50	63,344,793.11	31,220,620.10	0.00	0.00	820,324,116.18	0.00	0.00
21	PERSONNEL COST	46,177,267.50	43,344,793.11	30,826,020.10	0.00	0.00	46,859,116.18	0.00	0.00
2101	SALARY	46,177,267.50	38,920,214.59	30,826,020.10	0.00	0.00	43,978,657.18	0.00	0.00
210101	SALARIES AND WAGES	46,177,267.50	38,920,214.59	30,826,020.10	0.00	0.00	43,978,657.18	0.00	0.00
21010101	Basic SALARY	46,177,267.50	38,920,214.59	30,826,020.10	0.00	0.00	43,978,657.18	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,424,578.52	0.00	0.00	0.00	2,880,459.00	0.00	0.00
210201	ALLOWANCES	0.00	4,424,578.52	0.00	0.00	0.00	2,880,459.00	0.00	0.00
21020104	Meals Subsidy	0.00	2,203,366.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,221,212.52	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	2,880,459.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	394,600.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	394,600.00	0.00	0.00	11,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	394,600.00	0.00	0.00	2,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	20,000,000.00	394,600.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	68,120,987.00	0.00	0.00	0.00	0.00	761,465,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	13,617,444.97	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	17,791,171.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	26,500,000.00	17,791,171.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	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
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,470,000.00	17,791,171.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,050,000.00	17,791,171.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	59,234,589.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	59,234,589.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,234,589.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	59,234,589.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

016103800200 Niger State Liquor Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	9,755,662.36	0.00	0.00	0.00	5,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	9,755,662.36	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	9,005,226.80	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	9,005,226.80	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	9,005,226.80	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	750,435.57	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	750,435.57	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	750,435.57	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

016103800300 Sharia Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	0.00	0.00	4,750,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00

016103800400 Zakat Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	0.00	0.00	5,355,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	860,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	360,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	1,395,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	0.00	0.00	895,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	645,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	645,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	0.00	645,000.00	0.00	0.00

016111100100 Niger State Public Private Partnership Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	701,700.00	26,576,610.07	1,106,737.00	0.00	0.00	9,307,559.62	0.00	0.00
21	PERSONNEL COST	0.00	3,576,610.07	0.00	0.00	0.00	6,307,559.62	0.00	0.00
2101	SALARY	0.00	3,576,610.07	0.00	0.00	0.00	6,307,559.62	0.00	0.00
210101	SALARIES AND WAGES	0.00	3,576,610.07	0.00	0.00	0.00	6,307,559.62	0.00	0.00
21010101	Basic SALARY	0.00	3,576,610.07	0.00	0.00	0.00	6,307,559.62	0.00	0.00
22	OTHER RECURRENT COSTS	701,700.00	3,000,000.00	1,106,737.00	0.00	0.00	3,000,000.00	0.00	0.00

2202	OVERHEAD COST	701,700.00	2,950,000.00	1,106,737.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	192,800.00	500,000.00	192,800.00	0.00	0.00	750,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,800.00	500,000.00	192,800.00	0.00	0.00	750,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	275,000.00	131,000.00	0.00	0.00	275,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	86,000.00	0.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	125,000.00	45,000.00	0.00	0.00	125,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	117,400.00	0.00	0.00	100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	117,400.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	277,900.00	475,000.00	210,000.00	0.00	0.00	475,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	269,900.00	350,000.00	50,000.00	0.00	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000.00	125,000.00	160,000.00	0.00	0.00	125,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	231,000.00	1,500,000.00	455,537.00	0.00	0.00	1,150,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	455,537.00	0.00	0.00	150,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	231,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011200300100 State House of Assembly									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,643,583,249.16	5,339,344,854.37	1,898,581,680.31	0.00	0.00	4,310,815,481.33	0.00	0.00
21	PERSONNEL COST	396,322,395.00	599,344,853.78	227,466,775.00	0.00	0.00	580,815,481.33	0.00	0.00
2101	SALARY	396,322,395.00	273,500,219.56	227,466,775.00	0.00	0.00	268,841,347.33	0.00	0.00
210101	SALARIES AND WAGES	396,322,395.00	273,500,219.56	227,466,775.00	0.00	0.00	268,841,347.33	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	396,322,395.00	273,500,219.56	227,466,775.00	0.00	0.00	268,841,347.33	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	325,844,634.22	0.00	0.00	0.00	311,974,134.00	0.00	0.00
210201	ALLOWANCES	0.00	325,844,634.22	0.00	0.00	0.00	311,974,134.00	0.00	0.00
21020104	Meals Subsidy	0.00	311,974,134.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	13,870,500.22	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	311,974,134.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,247,260,854.16	2,000,000,000.59	844,509,768.51	0.00	0.00	1,500,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,247,260,854.16	1,970,000,000.59	844,509,768.51	0.00	0.00	1,470,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	160,000,000.00	87,213,151.00	0.00	0.00	328,313,040.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	160,000,000.00	87,213,151.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	168,313,040.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,310,000.00	6,000,000.00	1,296,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,310,000.00	6,000,000.00	1,296,000.00	0.00	0.00	6,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	25,000,000.00	988,800.00	0.00	0.00	25,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,000,000.00	988,800.00	0.00	0.00	15,000,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	76,492,500.00	422,624,960.00	281,910,305.27	0.00	0.00	462,624,960.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	422,624,960.00	281,910,305.27	0.00	0.00	362,624,960.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	76,492,500.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,168,458,354.16	1,294,375,040.59	473,101,512.24	0.00	0.00	586,062,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	168,458,354.16	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	39,062,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,287,375,040.59	473,101,512.24	0.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,740,000,000.00	826,605,136.80	0.00	0.00	2,230,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,700,000,000.00	826,605,136.80	0.00	0.00	2,190,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,700,000,000.00	826,605,136.80	0.00	0.00	2,190,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,700,000,000.00	826,605,136.80	0.00	0.00	2,190,000,000.00	0.00	0.00

011200400100	State House Of Assembly Service Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	70,057,347.01	382,760,127.57	49,450,586.66	0.00	0.00	422,527,931.42	0.00	0.00
21	PERSONNEL COST	58,056,637.01	332,760,127.57	47,298,201.76	0.00	0.00	332,527,931.42	0.00	0.00
2101	SALARY	58,056,637.01	77,192,102.59	47,298,201.76	0.00	0.00	78,496,260.42	0.00	0.00
210101	SALARIES AND WAGES	58,056,637.01	77,192,102.59	47,298,201.76	0.00	0.00	78,496,260.42	0.00	0.00
21010101	Basic SALARY	58,056,637.01	0.00	0.00	0.00	0.00	78,496,260.42	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	77,192,102.59	47,298,201.76	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	255,568,024.98	0.00	0.00	0.00	254,031,671.00	0.00	0.00
210201	ALLOWANCES	0.00	255,568,024.98	0.00	0.00	0.00	254,031,671.00	0.00	0.00
21020104	Meals Subsidy	0.00	254,031,671.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	1,536,353.98	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	254,031,671.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	2,152,384.90	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	16,000,000.00	1,102,384.90	0.00	0.00	49,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	3,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	3,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	189,384.90	0.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	189,384.90	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	410,000.00	0.00	0.00	17,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	7,000,000.00	410,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,000,000.00	1,050,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,000,000.00	1,050,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	4,000,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	12,000,710.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	12,000,710.00	30,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,710.00	30,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	12,000,710.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

012300100100 Ministry of Information									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	229,418,285.76	241,078,568.73	173,353,207.64	0.00	0.00	195,822,431.43	0.00	0.00
21	PERSONNEL COST	43,259,415.50	111,078,568.73	83,085,459.64	0.00	0.00	107,187,431.43	0.00	0.00
2101	SALARY	43,259,415.50	79,766,528.65	83,085,459.64	0.00	0.00	84,442,723.00	0.00	0.00
210101	SALARIES AND WAGES	43,259,415.50	79,766,528.65	83,085,459.64	0.00	0.00	84,442,723.00	0.00	0.00
21010101	Basic SALARY	43,259,415.50	79,766,528.65	83,085,459.64	0.00	0.00	84,442,723.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	31,312,040.08	0.00	0.00	0.00	22,744,708.43	0.00	0.00
210201	ALLOWANCES	0.00	31,312,040.08	0.00	0.00	0.00	22,744,708.43	0.00	0.00
21020104	Meals Subsidy	0.00	23,732,494.08	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	7,579,546.00	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	22,744,708.43	0.00	0.00
22	OTHER RECURRENT COSTS	26,334,310.26	50,000,000.00	25,866,673.00	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	26,334,310.26	50,000,000.00	25,866,673.00	0.00	0.00	50,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	370,000.00	3,000,000.00	790,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	790,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	370,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	2,000,000.00	57,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	2,000,000.00	57,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	620,600.00	5,000,000.00	1,137,890.00	0.00	0.00	5,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	580,100.00	2,500,000.00	902,500.00	0.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,500.00	2,500,000.00	235,390.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	310,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	310,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,223,710.26	34,000,000.00	23,571,783.00	0.00	0.00	30,000,000.00	0.00	0.00

22021001	REFRESHMENT & MEALS	120,000.00	2,000,000.00	436,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,103,710.26	0.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	32,000,000.00	23,135,783.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	159,824,560.00	80,000,000.00	64,401,075.00	0.00	0.00	38,635,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	159,824,560.00	50,000,000.00	64,401,075.00	0.00	0.00	8,635,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,824,560.00	50,000,000.00	64,401,075.00	0.00	0.00	8,635,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	159,824,560.00	50,000,000.00	64,401,075.00	0.00	0.00	8,635,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

012300300100 Media Corporation TV									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	73,295,636.90	162,323,216.40	57,583,727.99	0.00	0.00	335,226,844.24	0.00	0.00
21	PERSONNEL COST	70,810,135.90	96,323,216.40	57,207,612.99	0.00	0.00	95,893,510.91	0.00	0.00
2101	SALARY	70,810,135.90	69,239,952.86	57,207,612.99	0.00	0.00	73,270,687.93	0.00	0.00
210101	SALARIES AND WAGES	70,810,135.90	69,239,952.86	57,207,612.99	0.00	0.00	73,270,687.93	0.00	0.00
21010101	Basic SALARY	70,810,135.90	69,239,952.86	57,207,612.99	0.00	0.00	73,270,687.93	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	27,083,263.54	0.00	0.00	0.00	22,622,822.98	0.00	0.00
210201	ALLOWANCES	0.00	27,083,263.54	0.00	0.00	0.00	22,622,822.98	0.00	0.00
21020104	Meals Subsidy	0.00	21,615,139.22	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	5,468,124.33	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	22,622,822.98	0.00	0.00
22	OTHER RECURRENT COSTS	2,485,501.00	6,000,000.00	346,400.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,485,501.00	6,000,000.00	346,400.00	0.00	0.00	5,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	155,000.00	1,000,000.00	96,400.00	0.00	0.00	100,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	155,000.00	1,000,000.00	96,400.00	0.00	0.00	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	110,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	60,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	139,000.00	400,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,000.00	400,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,270,100.00	2,200,000.00	0.00	0.00	0.00	2,150,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,100.00	700,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	921,401.00	1,490,000.00	250,000.00	0.00	0.00	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	215,192.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	706,209.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,290,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

23	CAPITAL EXPENDITURE	0.00	60,000,000.00	29,715.00	0.00	0.00	233,333,333.33	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	29,715.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	29,715.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	20,000,000.00	29,715.00	0.00	0.00	0.00	0.00	0.00

012300400100 Media Corporation (Radio Division)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	225,973,766.83	329,717,691.47	172,275,589.39	0.00	0.00	509,956,907.19	0.00	0.00
21	PERSONNEL COST	225,718,766.83	271,717,691.47	171,929,189.39	0.00	0.00	258,623,573.86	0.00	0.00
2101	SALARY	225,718,766.83	204,459,908.21	171,929,189.39	0.00	0.00	203,454,738.29	0.00	0.00
210101	SALARIES AND WAGES	225,718,766.83	204,459,908.21	171,929,189.39	0.00	0.00	203,454,738.29	0.00	0.00
21010101	Basic SALARY	225,718,766.83	204,459,908.21	171,929,189.39	0.00	0.00	203,454,738.29	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	67,257,783.25	0.00	0.00	0.00	55,168,835.57	0.00	0.00
210201	ALLOWANCES	0.00	67,257,783.25	0.00	0.00	0.00	55,168,835.57	0.00	0.00
21020104	Meals Subsidy	0.00	51,114,977.05	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	16,142,806.20	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	55,168,835.57	0.00	0.00
22	OTHER RECURRENT COSTS	255,000.00	18,000,000.00	346,400.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	255,000.00	18,000,000.00	346,400.00	0.00	0.00	15,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	91,000.00	1,000,000.00	96,400.00	0.00	0.00	100,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,000.00	1,000,000.00	96,400.00	0.00	0.00	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	500.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	79,500.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,500.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	19,000.00	10,200,000.00	0.00	0.00	0.00	11,646,950.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	3,646,950.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,000.00	9,200,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,000.00	2,500,000.00	250,000.00	0.00	0.00	2,753,050.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	440,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	65,000.00	0.00	0.00	0.00	0.00	1,813,050.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
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012301300100 Government Printing Press									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

012305500100 Media Corporation (Printing & Publication Division)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	78,914,260.76	142,964,351.15	40,469,480.81	0.00	0.00	107,680,268.76	0.00	0.00
21	PERSONNEL COST	78,659,260.76	109,964,351.15	37,795,960.81	0.00	0.00	94,680,268.76	0.00	0.00
2101	SALARY	78,659,260.76	83,045,961.69	37,795,960.81	0.00	0.00	72,300,094.20	0.00	0.00
210101	SALARIES AND WAGES	78,659,260.76	83,045,961.69	37,795,960.81	0.00	0.00	72,300,094.20	0.00	0.00
21010101	Basic SALARY	78,659,260.76	83,045,961.69	37,795,960.81	0.00	0.00	72,300,094.20	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	26,918,389.46	0.00	0.00	0.00	22,380,174.55	0.00	0.00
210201	ALLOWANCES	0.00	26,918,389.46	0.00	0.00	0.00	22,380,174.55	0.00	0.00
21020104	Meals Subsidy	0.00	20,761,490.42	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	6,156,899.04	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	22,380,174.55	0.00	0.00
22	OTHER RECURRENT COSTS	255,000.00	3,000,000.00	2,673,520.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	255,000.00	3,000,000.00	2,673,520.00	0.00	0.00	2,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	91,000.00	1,000,000.00	173,520.00	0.00	0.00	550,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,000.00	1,000,000.00	173,520.00	0.00	0.00	550,000.00	0.00	0.00
220202	UTILITIES - GENERAL	500.00	400,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500.00	300,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	79,500.00	600,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,500.00	600,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	19,000.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	350,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,000.00	150,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,000.00	200,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	65,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	30,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
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012500100100 Head of Civil Service									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	629,067,360.92	412,358,445.57	140,014,640.43	0.00	0.00	1,698,579,991.41	0.00	0.00
21	PERSONNEL COST	103,395,638.45	136,358,445.57	86,269,107.56	0.00	0.00	1,416,579,991.41	0.00	0.00
2101	SALARY	103,395,638.45	114,132,632.06	86,269,107.56	0.00	0.00	71,988,577.50	0.00	0.00
210101	SALARIES AND WAGES	103,395,638.45	114,132,632.06	86,269,107.56	0.00	0.00	71,988,577.50	0.00	0.00
21010101	Basic SALARY	103,395,638.45	114,132,632.06	86,269,107.56	0.00	0.00	71,988,577.50	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	22,225,813.52	0.00	0.00	0.00	1,344,591,413.91	0.00	0.00
210201	ALLOWANCES	0.00	22,225,813.52	0.00	0.00	0.00	1,344,591,413.91	0.00	0.00
21020104	Meals Subsidy	0.00	13,223,728.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	9,002,085.52	0.00	0.00	0.00	1,331,367,685.91	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	13,223,728.00	0.00	0.00
22	OTHER RECURRENT COSTS	78,177,572.47	26,000,000.00	31,020,808.50	0.00	0.00	232,000,000.00	0.00	0.00
2202	OVERHEAD COST	77,447,572.47	25,475,008.00	29,905,808.50	0.00	0.00	230,957,008.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,090,000.00	0.00	0.00	0.00	0.00	9,624,953.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,090,000.00	0.00	0.00	0.00	0.00	9,624,953.00	0.00	0.00
220202	UTILITIES - GENERAL	10,000.00	249,951.00	50,000.00	0.00	0.00	624,998.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,000.00	249,951.00	50,000.00	0.00	0.00	624,998.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,899,400.00	2,874,976.00	9,595,700.00	0.00	0.00	3,874,976.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,899,400.00	2,874,976.00	9,595,700.00	0.00	0.00	3,874,976.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,186,818.00	1,825,089.00	10,015,050.00	0.00	0.00	1,789,089.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,165,000.00	524,992.00	8,661,550.00	0.00	0.00	542,992.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,021,818.00	1,300,097.00	1,353,500.00	0.00	0.00	1,246,097.00	0.00	0.00
220205	TRAINING - GENERAL	50,000.00	0.00	0.00	0.00	0.00	168,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	50,000.00	0.00	0.00	0.00	0.00	168,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,211,354.47	20,524,992.00	10,245,058.50	0.00	0.00	29,042,992.00	0.00	0.00
22021001	REFRESHMENT & MEALS	52,878,846.25	524,992.00	861,900.00	0.00	0.00	1,542,992.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,020,902.00	0.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	12,311,606.22	20,000,000.00	9,383,158.50	0.00	0.00	10,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	730,000.00	524,992.00	1,115,000.00	0.00	0.00	1,042,992.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	730,000.00	524,992.00	1,115,000.00	0.00	0.00	1,042,992.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	524,992.00	1,115,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	730,000.00	0.00	0.00	0.00	0.00	1,042,992.00	0.00	0.00
23	CAPITAL EXPENDITURE	447,494,150.00	250,000,000.00	22,724,724.37	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	82,895,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	82,895,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	40,908,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	8,593,830.00	0.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	33,393,170.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	447,494,150.00	107,105,000.00	22,724,724.37	0.00	0.00	10,000,000.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	447,494,150.00	107,105,000.00	22,724,724.37	0.00	0.00	10,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	447,494,150.00	107,105,000.00	22,724,724.37	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012500500100 Establishments									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,980,303.25	6,000,000.00	0.00	0.00	0.00	52,638,113.54	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	46,638,113.54	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	42,332,962.54	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	42,332,962.54	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	42,332,962.54	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,980,303.25	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,572,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,272,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,272,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	408,303.25	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	408,303.25	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	408,303.25	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

012500600100 Niger State Pension Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	75,532,005.67	130,708,570.37	139,692,018.95	0.00	0.00	11,314,848,498.62	0.00	0.00
21	PERSONNEL COST	74,793,405.67	97,708,570.37	61,975,618.95	0.00	0.00	6,926,968,495.06	0.00	0.00
2101	SALARY	74,793,405.67	74,654,937.68	61,975,618.95	0.00	0.00	81,179,069.81	0.00	0.00
210101	SALARIES AND WAGES	74,793,405.67	74,654,937.68	61,975,618.95	0.00	0.00	81,179,069.81	0.00	0.00
21010101	Basic SALARY	74,793,405.67	74,654,937.68	61,975,618.95	0.00	0.00	81,179,069.81	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,053,632.69	0.00	0.00	0.00	17,243,791.00	0.00	0.00
210201	ALLOWANCES	0.00	23,053,632.69	0.00	0.00	0.00	17,243,791.00	0.00	0.00
21020104	Meals Subsidy	0.00	17,243,791.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	5,809,841.69	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	17,243,791.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	0.00	6,828,545,634.25	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	0.00	6,828,545,634.25	0.00	0.00
21030101	GRATUITY	0.00	0.00	0.00	0.00	0.00	5,977,657,440.92	0.00	0.00
21030110	Pension Aears	0.00	0.00	0.00	0.00	0.00	850,888,193.33	0.00	0.00
22	OTHER RECURRENT COSTS	738,600.00	8,000,000.00	77,716,400.00	0.00	0.00	4,367,880,003.56	0.00	0.00
2202	OVERHEAD COST	738,600.00	7,500,000.00	77,716,400.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	96,400.00	0.00	0.00	500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	96,400.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	516,800.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	516,800.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	97,800.00	1,780,000.00	0.00	0.00	0.00	526,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	280,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	97,800.00	1,500,000.00	0.00	0.00	0.00	226,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,000.00	4,220,000.00	77,620,000.00	0.00	0.00	3,174,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	124,000.00	500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,874,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,720,000.00	77,620,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	4,361,880,003.56	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	0.00	0.00	4,361,880,003.56	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	4,361,880,003.56	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	25,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

012500800100	Human Resource Development and Training								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	250,000,000.00	73,166,979.75	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	250,000,000.00	73,166,979.75	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	250,000,000.00	73,166,979.75	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	3,617,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	3,617,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	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
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,000,000.00	3,412,750.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000,000.00	3,412,750.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	212,500,000.00	56,624,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	212,500,000.00	56,624,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,000,000.00	9,038,229.75	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	122,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	8,916,229.75	0.00	0.00	0.00	0.00	0.00

014000100100	Office of the Auditor General State								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	176,714,010.76	234,546,860.72	115,382,057.84	0.00	0.00	256,009,216.23	0.00	0.00
21	PERSONNEL COST	140,095,027.48	144,546,860.72	93,626,681.84	0.00	0.00	136,009,216.23	0.00	0.00
2101	SALARY	140,095,027.48	130,226,218.21	93,626,681.84	0.00	0.00	131,704,065.23	0.00	0.00
210101	SALARIES AND WAGES	140,095,027.48	130,226,218.21	93,626,681.84	0.00	0.00	131,704,065.23	0.00	0.00

21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	140,095,027.48	130,226,218.21	93,626,681.84	0.00	0.00	131,704,065.23	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	14,320,642.51	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	14,320,642.51	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	10,015,491.51	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	24,262,083.28	60,000,000.00	21,755,376.00	0.00	0.00	90,000,000.00	0.00	0.00
2202	OVERHEAD COST	24,262,083.28	58,000,000.00	21,755,376.00	0.00	0.00	75,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	13,662,200.00	32,500,000.00	6,435,000.00	0.00	0.00	13,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,662,200.00	32,500,000.00	6,435,000.00	0.00	0.00	13,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,150,000.00	12,000.00	0.00	0.00	10,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,150,000.00	12,000.00	0.00	0.00	4,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,041,400.00	4,500,000.00	2,017,600.00	0.00	0.00	12,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,041,400.00	4,500,000.00	2,017,600.00	0.00	0.00	12,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,442,483.28	7,000,000.00	7,574,086.00	0.00	0.00	18,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,502,483.28	3,500,000.00	3,074,986.00	0.00	0.00	6,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,940,000.00	3,500,000.00	4,499,100.00	0.00	0.00	12,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,116,000.00	8,350,000.00	5,716,690.00	0.00	0.00	9,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	180,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,350,000.00	5,716,690.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,936,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	12,356,900.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	12,356,900.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,356,900.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	12,356,900.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

014000200100 Office of Auditor General Local Government									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	126,810,793.68	0.00	0.00	0.00	0.00	135,203,890.78	0.00	0.00
21	PERSONNEL COST	126,060,793.68	0.00	0.00	0.00	0.00	117,203,890.78	0.00	0.00
2101	SALARY	126,060,793.68	0.00	0.00	0.00	0.00	112,898,739.78	0.00	0.00
210101	SALARIES AND WAGES	126,060,793.68	0.00	0.00	0.00	0.00	112,898,739.78	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	126,060,793.68	0.00	0.00	0.00	0.00	112,898,739.78	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	750,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

2202	OVERHEAD COST	750,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	285,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	285,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	37,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	93,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	335,000.00	0.00	0.00	0.00	0.00	3,420,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	335,000.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	1,820,000.00	0.00	0.00

014700100100 Civil Service Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	110,521,272.21	156,162,044.36	68,803,422.51	0.00	0.00	125,031,639.70	0.00	0.00
21	PERSONNEL COST	71,816,626.21	86,162,044.36	54,694,872.51	0.00	0.00	81,031,639.70	0.00	0.00
2101	SALARY	71,816,626.21	55,443,142.48	54,694,872.51	0.00	0.00	54,861,442.70	0.00	0.00
210101	SALARIES AND WAGES	71,816,626.21	55,443,142.48	54,694,872.51	0.00	0.00	54,861,442.70	0.00	0.00
21010101	Basic SALARY	71,816,626.21	55,443,142.48	54,694,872.51	0.00	0.00	54,861,442.70	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	30,718,901.88	0.00	0.00	0.00	26,170,197.00	0.00	0.00
210201	ALLOWANCES	0.00	30,718,901.88	0.00	0.00	0.00	26,170,197.00	0.00	0.00
21020104	Meals Subsidy	0.00	26,170,097.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	4,548,804.88	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	26,170,197.00	0.00	0.00
22	OTHER RECURRENT COSTS	38,704,646.00	30,000,000.00	14,108,550.00	0.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	38,704,646.00	29,000,000.00	14,108,550.00	0.00	0.00	23,900,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,878,476.00	1,000,000.00	140,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,878,476.00	1,000,000.00	140,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	189,500.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	189,500.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,095,000.00	3,000,000.00	968,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,095,000.00	3,000,000.00	968,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,636,220.00	3,000,000.00	1,567,300.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,975,000.00	2,000,000.00	471,500.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,661,220.00	1,000,000.00	1,095,800.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,165,450.00	1,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,165,450.00	1,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	840,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	840,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,900,000.00	19,600,000.00	11,433,250.00	0.00	0.00	15,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	19,600,000.00	11,433,250.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,900,000.00	0.00	0.00	0.00	0.00	7,700,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	24,786,236.00	0.00	0.00	0.00	10,270,449.98	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	24,786,236.00	0.00	0.00	0.00	10,270,449.98	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	24,786,236.00	0.00	0.00	0.00	7,786,236.23	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	2,484,213.75	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,213,764.00	0.00	0.00	0.00	2,729,550.02	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,213,764.00	0.00	0.00	0.00	2,729,550.02	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,213,764.00	0.00	0.00	0.00	2,729,550.02	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

014800100100 State Independent Electoral Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	87,661,706.15	221,037,965.46	79,701,544.56	0.00	0.00	516,830,268.05	0.00	0.00
21	PERSONNEL COST	81,669,792.90	93,037,965.46	52,930,023.06	0.00	0.00	81,830,268.05	0.00	0.00
2101	SALARY	81,669,792.90	54,063,432.91	52,930,023.06	0.00	0.00	47,034,411.05	0.00	0.00
210101	SALARIES AND WAGES	81,669,792.90	54,063,432.91	52,930,023.06	0.00	0.00	47,034,411.05	0.00	0.00
21010101	Basic SALARY	81,669,792.90	54,063,432.91	52,930,023.06	0.00	0.00	47,034,411.05	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	38,974,532.54	0.00	0.00	0.00	34,795,857.00	0.00	0.00
210201	ALLOWANCES	0.00	38,974,532.54	0.00	0.00	0.00	34,795,857.00	0.00	0.00
21020104	Meals Subsidy	0.00	34,795,857.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	4,178,675.54	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	34,795,857.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,991,913.25	20,000,000.00	6,771,521.50	0.00	0.00	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	5,991,913.25	19,000,000.00	6,771,521.50	0.00	0.00	14,900,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	915,000.00	3,000,000.00	1,885,500.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	915,000.00	3,000,000.00	1,885,500.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	275,000.00	1,000,000.00	2,000.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	275,000.00	1,000,000.00	2,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	777,200.00	4,000,000.00	45,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	686,500.00	2,000,000.00	45,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,700.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,024,713.25	8,000,000.00	4,839,021.50	0.00	0.00	10,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,500,000.00	4,839,021.50	0.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,024,713.25	0.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	108,000,000.00	20,000,000.00	0.00	0.00	420,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	108,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	108,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	108,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00

014900100100 Local Government Service Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	70,380,832.36	187,615,606.99	59,124,655.54	0.00	0.00	103,115,481.09	0.00	0.00
21	PERSONNEL COST	70,380,832.36	83,615,606.99	55,970,564.04	0.00	0.00	73,115,481.09	0.00	0.00
2101	SALARY	70,380,832.36	53,062,141.44	55,970,564.04	0.00	0.00	46,945,384.09	0.00	0.00
210101	SALARIES AND WAGES	70,380,832.36	53,062,141.44	55,970,564.04	0.00	0.00	46,945,384.09	0.00	0.00
21010101	Basic SALARY	70,380,832.36	53,062,141.44	55,970,564.04	0.00	0.00	46,945,384.09	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	30,553,465.55	0.00	0.00	0.00	26,170,097.00	0.00	0.00
210201	ALLOWANCES	0.00	30,553,465.55	0.00	0.00	0.00	26,170,097.00	0.00	0.00
21020104	Meals Subsidy	0.00	26,170,097.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	4,383,368.55	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	26,170,097.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	3,154,091.50	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	24,000,000.00	3,154,091.50	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	1,455,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	1,455,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	0.00	0.00	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
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,500,000.00	506,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	506,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	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	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,500,000.00	1,193,091.50	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	61,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,500,000.00	1,132,091.50	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

016800100100 Ministry of Religious Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	8,971,295.00	185,526,132.00	8,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	8,971,295.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	8,246,295.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	416,000.00	0.00	0.00	0.00	0.00	1,725,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	416,000.00	0.00	0.00	0.00	0.00	1,725,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	961,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	961,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	336,000.00	0.00	0.00	0.00	0.00	2,140,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	336,000.00	0.00	0.00	0.00	0.00	2,140,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	180,000.00	0.00	0.00	0.00	0.00	4,280,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00	0.00	0.00	0.00	0.00	1,790,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	2,490,000.00	0.00	0.00
220205	TRAINING - GENERAL	140,000.00	0.00	0.00	0.00	0.00	4,600,000.00	0.00	0.00
22020501	LOCAL TRAINING	140,000.00	0.00	0.00	0.00	0.00	4,600,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,990,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,990,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,174,295.00	0.00	0.00	0.00	0.00	2,304,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,220,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,174,295.00	0.00	0.00	0.00	0.00	1,084,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Rural Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	874,159,916.12	2,871,114,311.19	1,094,888,954.30	0.00	0.00	1,313,640,738.00	0.00	0.00
21	PERSONNEL COST	104,476,194.81	212,414,259.83	132,061,530.22	0.00	0.00	198,640,738.00	0.00	0.00
2101	SALARY	104,476,194.81	188,565,147.18	132,061,530.22	0.00	0.00	189,722,161.00	0.00	0.00
210101	SALARIES AND WAGES	104,476,194.81	188,565,147.18	132,061,530.22	0.00	0.00	189,722,161.00	0.00	0.00
21010101	Basic SALARY	104,476,194.81	188,565,147.18	132,061,530.22	0.00	0.00	189,722,161.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,849,112.65	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	23,849,112.65	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	14,930,535.65	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,204,800.00	45,000,000.00	2,927,000.00	0.00	0.00	45,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,198,550.00	45,000,000.00	2,927,000.00	0.00	0.00	45,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,896,000.00	4,000,000.00	1,246,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	1,246,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,896,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	41,800.00	1,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	41,800.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	107,500.00	1,000,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,500.00	1,000,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	188,250.00	5,000,000.00	203,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	127,650.00	3,000,000.00	108,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,600.00	2,000,000.00	95,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	121,000.00	3,000,000.00	165,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	121,000.00	3,000,000.00	165,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,844,000.00	30,500,000.00	1,263,000.00	0.00	0.00	28,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,844,000.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	30,000,000.00	1,263,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	765,478,921.31	2,613,700,051.36	959,900,424.08	0.00	0.00	1,070,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	765,478,921.31	101,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	765,478,921.31	101,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	765,478,921.31	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,547,130,176.00	959,900,424.08	0.00	0.00	790,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,547,130,176.00	959,900,424.08	0.00	0.00	790,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,871,116.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,011,259,060.00	947,400,424.08	0.00	0.00	720,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	230,000,000.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	69,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	69,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	896,569,875.36	0.00	0.00	0.00	60,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	896,569,875.36	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	761,569,875.36	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

021502100100 Niger State College of Agriculture									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	427,603,506.13	622,154,213.11	335,087,827.21	0.00	0.00	604,674,959.50	0.00	0.00
21	PERSONNEL COST	427,603,506.13	542,154,213.11	332,087,827.21	0.00	0.00	522,682,799.50	0.00	0.00
2101	SALARY	427,603,506.13	452,084,315.77	332,087,827.21	0.00	0.00	433,892,198.90	0.00	0.00
210101	SALARIES AND WAGES	427,603,506.13	452,084,315.77	332,087,827.21	0.00	0.00	433,892,198.90	0.00	0.00
21010101	Basic SALARY	427,603,506.13	452,084,315.77	332,087,827.21	0.00	0.00	433,892,198.90	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	90,069,897.33	0.00	0.00	0.00	88,790,600.60	0.00	0.00
210201	ALLOWANCES	0.00	90,069,897.33	0.00	0.00	0.00	88,790,600.60	0.00	0.00

21020104	Meals Subsidy	0.00	76,335,080.78	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	13,734,816.55	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	88,790,600.60	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	3,000,000.00	0.00	0.00	81,992,160.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	81,992,160.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	81,992,160.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	81,992,160.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	80,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	80,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

021510200100 Niger Agricultural Mechanization Development Authority (NAMDA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	3,488,661,630.98	3,777,671,141.87	1,111,811,363.18	0.00	0.00	3,549,617,814.92	0.00	0.00
21	PERSONNEL COST	827,442,540.91	903,523,971.87	652,965,611.74	0.00	0.00	837,292,348.13	0.00	0.00
2101	SALARY	827,442,540.91	811,140,660.34	652,965,611.74	0.00	0.00	804,580,975.13	0.00	0.00
210101	SALARIES AND WAGES	827,442,540.91	811,140,660.34	652,965,611.74	0.00	0.00	804,580,975.13	0.00	0.00
21010101	Basic SALARY	827,442,540.91	811,140,660.34	652,965,611.74	0.00	0.00	804,580,975.13	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	92,383,311.53	0.00	0.00	0.00	32,711,373.00	0.00	0.00
210201	ALLOWANCES	0.00	92,383,311.53	0.00	0.00	0.00	32,711,373.00	0.00	0.00
21020104	Meals Subsidy	0.00	32,379,547.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	60,003,764.53	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	32,711,373.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,453,050.00	8,000,000.00	1,028,266.65	0.00	0.00	8,000,000.10	0.00	0.00
2202	OVERHEAD COST	4,453,050.00	8,000,000.00	1,028,266.65	0.00	0.00	8,000,000.10	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,016,850.00	2,000,000.00	578,399.99	0.00	0.00	1,026,775.90	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,016,850.00	2,000,000.00	578,399.99	0.00	0.00	1,026,775.90	0.00	0.00
220202	UTILITIES - GENERAL	278,200.00	300,000.00	0.00	0.00	0.00	213,844.10	0.00	0.00
22020201	ELECTRICITY CHARGES	53,200.00	200,000.00	0.00	0.00	0.00	115,997.70	0.00	0.00
22020202	TELEPHONE CHARGES	225,000.00	100,000.00	0.00	0.00	0.00	97,846.40	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	360,500.00	1,000,000.00	0.00	0.00	0.00	151,573.70	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,500.00	1,000,000.00	0.00	0.00	0.00	151,573.70	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,694,100.00	2,500,000.00	0.00	0.00	0.00	2,294,232.80	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,100.00	1,500,000.00	0.00	0.00	0.00	1,297,019.60	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000.00	1,000,000.00	0.00	0.00	0.00	997,213.20	0.00	0.00
220205	TRAINING - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,450,000.00	449,866.66	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,150,000.00	449,866.66	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,400.00	500,000.00	0.00	0.00	0.00	4,313,573.60	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	1,154,744.60	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000.00	0.00	0.00	0.00	0.00	70,985.30	0.00	0.00
22021007	WELFARE PACKAGES	68,400.00	0.00	0.00	0.00	0.00	3,087,843.70	0.00	0.00
23	CAPITAL EXPENDITURE	2,656,766,040.07	2,866,147,170.00	457,817,484.79	0.00	0.00	2,704,325,466.69	0.00	0.00
2302	CONSTRUCTION / PROVISION	145,000,000.00	0.00	0.00	0.00	0.00	16,447,522.05	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,000,000.00	0.00	0.00	0.00	0.00	16,447,522.05	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	145,000,000.00	0.00	0.00	0.00	0.00	16,447,522.05	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	800,000,000.00	112,806,872.74	0.00	0.00	0.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	800,000,000.00	112,806,872.74	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	800,000,000.00	112,806,872.74	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,511,766,040.07	2,066,147,170.00	345,010,612.05	0.00	0.00	2,687,877,944.64	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,511,766,040.07	2,066,147,170.00	345,010,612.05	0.00	0.00	2,687,877,944.64	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	78,875,917.07	170,000,000.00	35,000,000.00	0.00	0.00	177,052,477.95	0.00	0.00
23050108	Skills Acquisition	2,432,890,123.00	1,896,147,170.00	310,010,612.05	0.00	0.00	2,510,825,466.69	0.00	0.00

022000100100 Ministry of Finance									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	2,353,338,953.73	16,178,738,326.01	9,893,825,294.24	0.00	0.00	5,272,910,044.32	0.00	0.00
21	PERSONNEL COST	159,084,671.25	564,333,743.13	128,895,041.45	0.00	0.00	669,755,367.04	0.00	0.00
2101	SALARY	159,084,671.25	59,622,616.43	128,895,041.45	0.00	0.00	165,552,843.04	0.00	0.00
210101	SALARIES AND WAGES	159,084,671.25	59,622,616.43	128,895,041.45	0.00	0.00	165,552,843.04	0.00	0.00
21010101	Basic SALARY	159,084,671.25	59,622,616.43	128,895,041.45	0.00	0.00	165,552,843.04	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	504,711,126.71	0.00	0.00	0.00	504,202,524.00	0.00	0.00
210201	ALLOWANCES	0.00	504,711,126.71	0.00	0.00	0.00	504,202,524.00	0.00	0.00
21020104	Meals Subsidy	0.00	499,897,373.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	4,813,753.71	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	504,202,524.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,300,000,000.00	11,500,000,000.00	8,517,682,618.35	0.00	0.00	1,300,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,297,000,000.00	1,497,000,000.00	909,800,688.14	0.00	0.00	1,297,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000.00	80,000,000.00	80,375,204.00	0.00	0.00	50,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	80,000,000.00	80,375,204.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	801,000,000.00	901,000,000.00	446,563,380.04	0.00	0.00	600,700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	800,000,000.00	900,000,000.00	446,468,744.00	0.00	0.00	600,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	94,636.04	0.00	0.00	700,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	13,733,027.00	0.00	0.00	12,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	13,733,027.00	0.00	0.00	12,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	52,000,000.00	52,000,000.00	70,174,950.00	0.00	0.00	30,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00	38,098,950.00	0.00	0.00	10,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	12,000,000.00	32,076,000.00	0.00	0.00	20,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	60,088,996.00	0.00	0.00	30,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	60,088,996.00	0.00	0.00	30,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	200,000,000.00	73,543,931.10	0.00	0.00	500,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	200,000,000.00	200,000,000.00	73,543,931.10	0.00	0.00	500,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,000,000.00	224,000,000.00	165,321,200.00	0.00	0.00	53,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	2,234,400.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	122,500,000.00	0.00	0.00	0.00	0.00	41,300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	222,500,000.00	163,086,800.00	0.00	0.00	10,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	3,000,000.00	100,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	3,000,000.00	100,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	3,000,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	10,000,000,000.00	7,607,781,930.21	0.00	0.00	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	10,000,000,000.00	7,607,781,930.21	0.00	0.00	0.00	0.00	0.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	10,000,000,000.00	7,607,781,930.21	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	894,254,282.48	4,114,404,582.88	1,247,247,634.44	0.00	0.00	3,303,154,677.28	0.00	0.00

2301	FIXED ASSETS PURCHASED	181,662,048.48	587,000,000.00	472,545,343.00	0.00	0.00	1,291,154,677.28	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	181,662,048.48	587,000,000.00	472,545,343.00	0.00	0.00	1,291,154,677.28	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	181,662,048.48	580,000,000.00	467,683,343.00	0.00	0.00	1,283,154,677.28	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	4,000,000.00	4,862,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	712,592,234.00	3,527,404,582.88	774,702,291.44	0.00	0.00	2,012,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	712,592,234.00	3,527,404,582.88	774,702,291.44	0.00	0.00	2,012,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	712,592,234.00	13,000,000.00	0.00	0.00	0.00	2,012,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	1,014,404,582.88	507,202,291.44	0.00	0.00	0.00	0.00	0.00
23050110	Special Projects/Stabilization	0.00	2,500,000,000.00	267,500,000.00	0.00	0.00	0.00	0.00	0.00

022000200100 Debt Management Bureau (DMB)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	6,579,296,006.55	18,117,861.09	0.00	0.00	0.00	15,881,149,941.52	0.00	0.00
21	PERSONNEL COST	0.00	18,117,861.09	0.00	0.00	0.00	877,476,032.36	0.00	0.00
2101	SALARY	0.00	12,876,627.40	0.00	0.00	0.00	13,623,673.53	0.00	0.00
210101	SALARIES AND WAGES	0.00	12,876,627.40	0.00	0.00	0.00	13,623,673.53	0.00	0.00
21010101	Basic SALARY	0.00	12,876,627.40	0.00	0.00	0.00	13,623,673.53	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,241,233.69	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	5,241,233.69	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	936,082.69	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	4,305,151.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	0.00	859,547,207.83	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	0.00	859,547,207.83	0.00	0.00
21030102	PENSION	0.00	0.00	0.00	0.00	0.00	859,547,207.83	0.00	0.00
22	OTHER RECURRENT COSTS	6,579,296,006.55	0.00	0.00	0.00	0.00	15,003,673,909.16	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	48,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	6,579,296,006.55	0.00	0.00	0.00	0.00	14,953,673,909.16	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	6,579,296,006.55	0.00	0.00	0.00	0.00	14,314,656,922.91	0.00	0.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	0.00	0.00	0.00	0.00	0.00	1,904,490,082.64	0.00	0.00

22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,579,296,006.55	0.00	0.00	0.00	0.00	12,410,166,840.27	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	0.00	0.00	0.00	639,016,986.25	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	639,016,986.25	0.00	0.00

022000400100 Niger State Sinage and Advertismnt Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,958,333.34	29,251,071.73	583,333.34	0.00	0.00	23,319,924.60	0.00	0.00
21	PERSONNEL COST	0.00	9,251,071.73	0.00	0.00	0.00	5,319,924.60	0.00	0.00
2101	SALARY	0.00	9,251,071.73	0.00	0.00	0.00	5,319,924.60	0.00	0.00
210101	SALARIES AND WAGES	0.00	9,251,071.73	0.00	0.00	0.00	5,319,924.60	0.00	0.00
21010101	Basic SALARY	0.00	9,251,071.73	0.00	0.00	0.00	5,319,924.60	0.00	0.00
22	OTHER RECURRENT COSTS	1,958,333.34	20,000,000.00	583,333.34	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,958,333.34	19,900,000.00	583,333.34	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	270,000.00	2,130,000.00	583,333.34	0.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	270,000.00	2,130,000.00	583,333.34	0.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	390,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000.00	500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	340,000.00	1,120,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	820,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	225,000.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	225,000.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,038,333.34	14,260,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	80,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	958,333.34	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	13,260,000.00	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	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
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	51,000,000.00	16,330,108,611.22	5,330,310,661.00	0.00	0.00	75,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	8,135,110,482.61	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	122,337,689.14	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	122,337,689.14	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	122,337,689.14	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,772,793.47	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	12,772,793.47	0.00	0.00	0.00	0.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	8,467,642.47	0.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	8,000,000,000.00	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	8,000,000,000.00	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00
21030101	GRATUITY	0.00	1,172,243,228.01	0.00	0.00	0.00	0.00	0.00	0.00
21030102	PENSION	0.00	5,607,756,771.99	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00
21030105	142% Pension Arrears	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21030106	ACTUARIAL VALUATION (STATE)	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	51,000,000.00	8,194,998,128.61	913,351,612.64	0.00	0.00	75,000,000.00	0.00	0.00

2202	OVERHEAD COST	51,000,000.00	75,000,000.00	5,500,000.00	0.00	0.00	75,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	9,000,000.00	2,500,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	9,000,000.00	2,500,000.00	0.00	0.00	7,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	24,000,000.00	3,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,500,000.00	4,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,500,000.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	8,119,998,128.61	907,851,612.64	0.00	0.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	8,119,998,128.61	907,851,612.64	0.00	0.00	0.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	3,540,829,574.61	0.00	0.00	0.00	0.00	0.00	0.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	0.00	1,474,477,039.00	637,007,952.44	0.00	0.00	0.00	0.00	0.00
22070105	10% Transfer to LGs	0.00	1,630,214,477.00	0.00	0.00	0.00	0.00	0.00	0.00
22070106	Contribution to LG Pension	0.00	1,474,477,038.00	270,843,660.20	0.00	0.00	0.00	0.00	0.00

022000800100 Board of Internal Revenue									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	122,332,711.87	155,915,035.79	95,508,562.03	0.00	0.00	1,862,201,422.46	0.00	0.00
21	PERSONNEL COST	122,332,711.87	155,915,035.79	95,508,562.03	0.00	0.00	143,107,006.81	0.00	0.00
2101	SALARY	122,332,711.87	140,202,379.23	95,508,562.03	0.00	0.00	138,801,855.81	0.00	0.00
210101	SALARIES AND WAGES	122,332,711.87	140,202,379.23	95,508,562.03	0.00	0.00	138,801,855.81	0.00	0.00
21010101	Basic SALARY	122,332,711.87	140,202,379.23	95,508,562.03	0.00	0.00	138,801,855.81	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	15,712,656.57	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	15,712,656.57	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	11,407,505.57	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00

022200100100 Ministry of Investment									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	126,905,704.66	619,023,365.08	180,008,484.56	0.00	0.00	525,148,650.75	0.00	0.00
21	PERSONNEL COST	125,680,704.66	156,154,930.88	93,244,944.63	0.00	0.00	136,340,650.75	0.00	0.00
2101	SALARY	125,680,704.66	136,510,022.76	93,244,944.63	0.00	0.00	127,422,073.75	0.00	0.00
210101	SALARIES AND WAGES	125,680,704.66	136,510,022.76	93,244,944.63	0.00	0.00	127,422,073.75	0.00	0.00
21010101	Basic SALARY	125,680,704.66	136,510,022.76	93,244,944.63	0.00	0.00	127,422,073.75	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	19,644,908.12	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	19,644,908.12	0.00	0.00	0.00	8,918,577.00	0.00	0.00

21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	10,726,331.12	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,225,000.00	8,000,000.00	4,329,322.83	0.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,225,000.00	8,000,000.00	4,329,322.83	0.00	0.00	8,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	57,000.00	3,000,000.00	1,360,333.33	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	1,360,333.33	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	30,300.00	500,000.00	15,000.00	0.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	30,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	15,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	165,000.00	500,000.00	29,000.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,000.00	500,000.00	29,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	345,700.00	1,000,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,700.00	500,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	80,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	80,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	547,000.00	2,500,000.00	2,924,989.50	0.00	0.00	3,100,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	121,500.00	400,000.00	47,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,500.00	0.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,100,000.00	2,877,989.50	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	454,868,434.20	82,434,217.10	0.00	0.00	380,808,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	30,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	399,868,434.20	77,434,217.10	0.00	0.00	344,808,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	399,868,434.20	77,434,217.10	0.00	0.00	344,808,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	337,808,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	356,868,434.20	77,434,217.10	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050110	Special Projects/Stabilization	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022200600100	Export Promotion Board and Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,295,000.00	6,000,000.00	790,900.00	0.00	0.00	26,000,000.00	0.00	0.00

22	OTHER RECURRENT COSTS	1,295,000.00	6,000,000.00	790,900.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,295,000.00	6,000,000.00	790,900.00	0.00	0.00	5,820,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	65,000.00	1,000,000.00	0.00	0.00	0.00	970,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000.00	1,000,000.00	0.00	0.00	0.00	970,000.00	0.00	0.00
220202	UTILITIES - GENERAL	80,000.00	100,000.00	0.00	0.00	0.00	190,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	35,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	45,000.00	100,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	175,000.00	300,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,000.00	300,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	1,900,000.00	0.00	0.00	0.00	950,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	140,000.00	900,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,000.00	1,000,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	725,000.00	2,000,000.00	790,900.00	0.00	0.00	3,110,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	135,000.00	500,000.00	0.00	0.00	0.00	390,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021007	WELFARE PACKAGES	540,000.00	1,500,000.00	790,900.00	0.00	0.00	2,470,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

022200600300	Niger State Industrial Park Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	879,300.00	3,000,000.00	365,679.33	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	879,300.00	3,000,000.00	365,679.33	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	879,300.00	3,000,000.00	365,679.33	0.00	0.00	2,808,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	57,000.00	500,000.00	115,679.33	0.00	0.00	377,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,000.00	500,000.00	115,679.33	0.00	0.00	377,000.00	0.00	0.00
220202	UTILITIES - GENERAL	30,300.00	300,000.00	0.00	0.00	0.00	225,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	30,300.00	200,000.00	0.00	0.00	0.00	192,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	33,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	165,000.00	250,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,000.00	250,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	576,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	256,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	627,000.00	1,300,000.00	250,000.00	0.00	0.00	1,310,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	80,000.00	300,000.00	0.00	0.00	0.00	160,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	121,500.00	0.00	0.00	0.00	0.00	160,000.00	0.00	0.00
22021007	WELFARE PACKAGES	425,500.00	1,000,000.00	250,000.00	0.00	0.00	990,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	192,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	192,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	192,000.00	0.00	0.00

022200600400	Niger State One Stop Investment Agency								
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Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	530,000.00	3,000,000.00	475,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	530,000.00	3,000,000.00	475,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	530,000.00	3,000,000.00	475,000.00	0.00	0.00	2,808,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	500,000.00	125,000.00	0.00	0.00	377,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	500,000.00	125,000.00	0.00	0.00	377,000.00	0.00	0.00
220202	UTILITIES - GENERAL	280,000.00	300,000.00	0.00	0.00	0.00	225,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	160,000.00	300,000.00	0.00	0.00	0.00	192,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	120,000.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	90,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,000.00	700,000.00	0.00	0.00	0.00	576,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	500,000.00	0.00	0.00	0.00	256,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,150,000.00	350,000.00	0.00	0.00	1,310,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	0.00	160,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	950,000.00	350,000.00	0.00	0.00	160,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	990,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	192,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	192,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	192,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	13,789,300.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	11,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,789,300.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	13,789,300.00	0.00	0.00	0.00	0.00	9,250,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,789,300.00	0.00	0.00	0.00	0.00	9,250,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,789,300.00	0.00	0.00	0.00	0.00	9,250,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	31,050,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	31,050,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	20,800,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	10,250,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	59,700,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	59,700,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	59,700,000.00	0.00	0.00

022205100100 Small Medium Enterprise and Micro Finance Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	23,187,158.22	105,256,014.84	19,425,164.12	0.00	0.00	304,154,462.12	0.00	0.00
21	PERSONNEL COST	21,937,158.22	29,256,014.84	17,665,164.12	0.00	0.00	28,154,462.12	0.00	0.00
2101	SALARY	21,937,158.22	27,164,376.98	17,665,164.12	0.00	0.00	28,154,462.12	0.00	0.00
210101	SALARIES AND WAGES	21,937,158.22	27,164,376.98	17,665,164.12	0.00	0.00	28,154,462.12	0.00	0.00
21010101	Basic SALARY	21,937,158.22	27,164,376.98	17,665,164.12	0.00	0.00	28,154,462.12	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,091,637.86	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,091,637.86	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,091,637.86	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,250,000.00	6,000,000.00	1,760,000.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,250,000.00	6,000,000.00	1,760,000.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	1,500,000.00	550,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	1,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	150,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	150,000.00	400,000.00	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	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	2,400,000.00	1,210,000.00	0.00	0.00	2,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,210,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	70,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	70,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	70,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	70,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00

022900100100 Ministry for Transport									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		

2	EXPENDITURES	126,288,286.77	641,107,175.76	255,502,669.87	0.00	0.00	407,961,363.53	0.00	0.00
21	PERSONNEL COST	109,081,286.77	321,107,175.76	147,608,536.39	0.00	0.00	209,961,363.53	0.00	0.00
2101	SALARY	109,081,286.77	205,544,492.97	147,608,536.39	0.00	0.00	201,042,786.53	0.00	0.00
210101	SALARIES AND WAGES	109,081,286.77	205,544,492.97	147,608,536.39	0.00	0.00	201,042,786.53	0.00	0.00
21010101	Basic SALARY	109,081,286.77	205,544,492.97	147,608,536.39	0.00	0.00	201,042,786.53	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	115,562,682.79	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	115,562,682.79	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	98,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	16,644,105.79	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	17,207,000.00	20,000,000.00	12,318,176.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	17,207,000.00	20,000,000.00	12,318,176.00	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,501,000.00	4,000,000.00	10,193,176.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	10,193,176.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,501,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,500.00	1,000,000.00	341,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,500.00	1,000,000.00	341,500.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	222,000.00	4,500,000.00	831,500.00	0.00	0.00	2,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,000.00	2,500,000.00	769,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	198,000.00	2,000,000.00	62,500.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	450,000.00	2,000,000.00	662,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	450,000.00	2,000,000.00	662,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,783,500.00	6,000,000.00	290,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	927,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,856,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	290,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	95,575,957.48	0.00	0.00	180,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	272,000,000.00	70,575,957.48	0.00	0.00	40,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	272,000,000.00	70,575,957.48	0.00	0.00	40,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	80,000,000.00	70,575,957.48	0.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	28,000,000.00	25,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	28,000,000.00	25,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	25,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00

022900100300	Minna Airport City Project								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

022900100400 Niger State Traffic Management Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	1,052,312,963.49	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	730,312,963.49	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	730,090,363.93	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	730,090,363.93	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	730,090,363.93	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	222,599.56	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	222,599.56	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	222,599.56	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	0.00

022900100500 Niger State Motor Vehicle Administration Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
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022901000500 BARO PORT									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	6,000,000.00	800,000.00	0.00	0.00	25,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	800,000.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,300,000.00	800,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	450,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	450,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	700,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,800,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

022905300100 Niger State Transport Authority									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	231,655,924.85	138,702,702.16	88,608,588.72	0.00	0.00	158,025,088.66	0.00	0.00
21	PERSONNEL COST	115,665,713.53	138,702,702.16	88,608,588.72	0.00	0.00	128,025,088.66	0.00	0.00
2101	SALARY	115,665,713.53	128,215,924.38	88,608,588.72	0.00	0.00	128,025,088.66	0.00	0.00
210101	SALARIES AND WAGES	115,665,713.53	128,215,924.38	88,608,588.72	0.00	0.00	128,025,088.66	0.00	0.00
21010101	Basic SALARY	115,665,713.53	128,215,924.38	88,608,588.72	0.00	0.00	128,025,088.66	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,486,777.78	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	10,486,777.78	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	10,486,777.78	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	115,990,211.32	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	5,893,710.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	5,893,710.00	0.00	0.00
23010110	PURCHASE OF SHIPS	0.00	0.00	0.00	0.00	0.00	5,893,710.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	2,878,650.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,878,650.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	1,345,650.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	1,533,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	79,200,000.00	0.00	0.00	0.00	0.00	9,910,260.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79,200,000.00	0.00	0.00	0.00	0.00	9,910,260.00	0.00	0.00

023300200200 Zuma Mineral Development Ltd									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	8,067,429.58	12,694,006.13	6,520,634.44	0.00	0.00	13,338,903.60	0.00	0.00
21	PERSONNEL COST	7,842,458.17	9,694,006.13	6,470,634.44	0.00	0.00	10,338,903.60	0.00	0.00
2101	SALARY	7,842,458.17	8,978,756.82	6,470,634.44	0.00	0.00	10,338,903.60	0.00	0.00
210101	SALARIES AND WAGES	7,842,458.17	8,978,756.82	6,470,634.44	0.00	0.00	10,338,903.60	0.00	0.00
21010101	Basic SALARY	7,842,458.17	8,978,756.82	6,470,634.44	0.00	0.00	10,338,903.60	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	715,249.31	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	715,249.31	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	715,249.31	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	224,971.41	3,000,000.00	50,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	224,971.41	3,000,000.00	50,000.00	0.00	0.00	2,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000.00	1,000,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000.00	1,000,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	43,500.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,500.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	85,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	30,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	30,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	61,471.41	1,100,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	61,471.41	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	900,000.00	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	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00

023300300100 Mid-land Petro Gas Ltd									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	435,468,683.74	18,781,848,097.58	8,465,786,836.16	0.00	0.00	40,030,018,145.37	0.00	0.00
21	PERSONNEL COST	434,967,855.74	541,819,435.38	316,392,917.37	0.00	0.00	500,909,412.56	0.00	0.00
2101	SALARY	434,967,855.74	493,634,435.44	316,392,917.37	0.00	0.00	491,990,835.56	0.00	0.00
210101	SALARIES AND WAGES	434,967,855.74	493,634,435.44	316,392,917.37	0.00	0.00	491,990,835.56	0.00	0.00
21010101	Basic SALARY	434,967,855.74	493,634,435.44	316,392,917.37	0.00	0.00	491,990,835.56	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	48,184,999.94	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	48,184,999.94	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	39,266,422.94	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	500,828.00	18,000,000.00	4,093,000.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	500,828.00	17,500,000.00	4,093,000.00	0.00	0.00	17,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	140,000.00	2,000,000.00	450,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	120,250.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	120,250.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	192,150.00	500,000.00	720,000.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,150.00	500,000.00	720,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,428.00	8,300,000.00	2,923,000.00	0.00	0.00	8,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	1,510,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	28,428.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	7,800,000.00	1,413,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	18,222,028,662.20	8,145,300,918.79	0.00	0.00	39,511,108,732.81	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	13,239,431,424.00	5,324,244,666.80	0.00	0.00	39,511,108,732.81	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,239,431,424.00	5,324,244,666.80	0.00	0.00	39,511,108,732.81	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	277,543,244.00	67,319,705.66	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00	641,797,628.61	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	12,355,042,631.00	4,989,880,609.93	0.00	0.00	38,054,043,560.59	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	0.00	500,000,000.00	200,567,142.72	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	15,000,000.00	0.00	0.00	241,017,287.62	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	0.00	574,250,255.99	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	86,845,549.00	51,477,208.49	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	500,000,000.00	273,091,146.89	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	273,091,146.89	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	500,000,000.00	273,091,146.89	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,482,597,238.20	2,547,965,105.10	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,482,597,238.20	2,547,965,105.10	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	4,482,597,238.20	2,547,965,105.10	0.00	0.00	0.00	0.00	0.00

023400400100 Niger State Road Maintenance Agency (NGROMA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	49,934,833.09	660,640,119.03	108,390,167.22	0.00	0.00	396,990,256.03	0.00	0.00
21	PERSONNEL COST	49,587,833.09	46,640,119.03	31,081,687.22	0.00	0.00	42,990,256.03	0.00	0.00
2101	SALARY	49,587,833.09	43,204,634.93	31,081,687.22	0.00	0.00	42,990,256.03	0.00	0.00
210101	SALARIES AND WAGES	49,587,833.09	43,204,634.93	31,081,687.22	0.00	0.00	42,990,256.03	0.00	0.00
21010101	Basic SALARY	49,587,833.09	43,204,634.93	31,081,687.22	0.00	0.00	42,990,256.03	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,435,484.09	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,435,484.09	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	3,435,484.09	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	347,000.00	4,000,000.00	10,308,480.00	0.00	0.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	347,000.00	4,000,000.00	10,308,480.00	0.00	0.00	4,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	120,000.00	1,000,000.00	10,096,400.00	0.00	0.00	750,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	10,096,400.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	67,000.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,000.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	77,120.00	0.00	0.00	1,750,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	77,120.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,000.00	1,300,000.00	134,960.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	134,960.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	610,000,000.00	67,000,000.00	0.00	0.00	350,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	535,894,500.00	0.00	0.00	0.00	25,730,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	535,894,500.00	0.00	0.00	0.00	25,730,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	535,894,500.00	0.00	0.00	0.00	25,730,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	74,105,500.00	67,000,000.00	0.00	0.00	324,270,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	74,105,500.00	67,000,000.00	0.00	0.00	324,270,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	74,105,500.00	67,000,000.00	0.00	0.00	274,469,850.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	49,800,150.00	0.00	0.00

023400700200 Niger State Electrification Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	162,048,919.04	1,567,111,367.99	512,219,323.63	0.00	0.00	551,001,759.89	0.00	0.00
21	PERSONNEL COST	68,805,990.46	88,399,329.95	53,864,498.41	0.00	0.00	84,571,967.84	0.00	0.00
2101	SALARY	68,805,990.46	77,727,971.85	53,864,498.41	0.00	0.00	80,266,816.84	0.00	0.00
210101	SALARIES AND WAGES	68,805,990.46	77,727,971.85	53,864,498.41	0.00	0.00	80,266,816.84	0.00	0.00
21010101	Basic SALARY	68,805,990.46	77,727,971.85	53,864,498.41	0.00	0.00	80,266,816.84	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,671,358.10	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	10,671,358.10	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	6,366,207.10	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	210,000.00	4,000,000.00	365,680.00	0.00	0.00	4,000,000.00	0.00	0.00

2202	OVERHEAD COST	210,000.00	3,750,000.00	365,680.00	0.00	0.00	3,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	115,680.00	0.00	0.00	200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	115,680.00	0.00	0.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	200,000.00	0.00	0.00	0.00	270,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	200,000.00	0.00	0.00	0.00	270,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,000.00	2,100,000.00	250,000.00	0.00	0.00	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	160,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	93,032,928.58	1,474,712,038.04	457,989,145.22	0.00	0.00	462,429,792.05	0.00	0.00
2302	CONSTRUCTION / PROVISION	93,032,928.58	1,083,154,451.00	256,815,082.80	0.00	0.00	462,429,792.05	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,032,928.58	1,083,154,451.00	256,815,082.80	0.00	0.00	462,429,792.05	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	93,032,928.58	0.00	0.00	0.00	0.00	462,429,792.05	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	533,154,451.00	86,822,365.55	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	550,000,000.00	169,992,717.25	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	391,557,587.04	201,174,062.42	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	391,557,587.04	201,174,062.42	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	391,557,587.04	201,174,062.42	0.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Tourism and Culture									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	53,502,321.08	187,846,060.62	126,454,119.02	0.00	0.00	228,535,115.17	0.00	0.00
21	PERSONNEL COST	53,502,321.08	55,846,060.62	37,972,830.02	0.00	0.00	46,769,861.00	0.00	0.00
2101	SALARY	53,502,321.08	43,460,567.34	37,972,830.02	0.00	0.00	37,851,284.00	0.00	0.00
210101	SALARIES AND WAGES	53,502,321.08	43,460,567.34	37,972,830.02	0.00	0.00	37,851,284.00	0.00	0.00
21010101	Basic SALARY	53,502,321.08	43,460,567.34	37,972,830.02	0.00	0.00	37,851,284.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,385,493.28	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	12,385,493.28	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	3,466,916.28	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	30,235,000.00	0.00	0.00	32,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,950,000.00	30,235,000.00	0.00	0.00	31,950,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	700,000.00	231,500.00	0.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	231,500.00	0.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	1,383,500.00	0.00	0.00	2,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	976,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	407,500.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	15,885,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	15,885,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,300,000.00	11,735,000.00	0.00	0.00	24,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	8,235,000.00	0.00	0.00	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	124,000,000.00	58,246,289.00	0.00	0.00	149,765,254.17	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	94,000,000.00	58,246,289.00	0.00	0.00	39,765,254.17	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	94,000,000.00	58,246,289.00	0.00	0.00	39,765,254.17	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	13,246,289.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	84,000,000.00	45,000,000.00	0.00	0.00	39,765,254.17	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

023605200100 Niger State Tourism Corporation									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	45,052,424.79	76,129,290.59	25,305,529.49	0.00	0.00	92,250,515.57	0.00	0.00
21	PERSONNEL COST	30,135,792.79	40,129,290.59	21,045,622.82	0.00	0.00	36,250,515.57	0.00	0.00
2101	SALARY	30,135,792.79	37,255,526.40	21,045,622.82	0.00	0.00	31,945,364.57	0.00	0.00
210101	SALARIES AND WAGES	30,135,792.79	37,255,526.40	21,045,622.82	0.00	0.00	31,945,364.57	0.00	0.00
21010101	Basic SALARY	30,135,792.79	37,255,526.40	21,045,622.82	0.00	0.00	31,945,364.57	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,873,764.19	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	2,873,764.19	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020107	Leave Allowance	0.00	2,873,764.19	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,016,632.00	6,000,000.00	1,374,906.67	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,016,632.00	6,000,000.00	1,374,906.67	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	323,000.00	1,000,000.00	130,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	323,000.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	84,200.00	600,000.00	32,600.00	0.00	0.00	200,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,200.00	600,000.00	32,600.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	56,000.00	1,300,000.00	11,400.00	0.00	0.00	900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	46,000.00	800,000.00	11,400.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	553,432.00	2,500,000.00	1,200,906.67	0.00	0.00	3,150,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	42,200.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	511,232.00	0.00	0.00	0.00	0.00	2,650,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	1,100,906.67	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,900,000.00	30,000,000.00	2,885,000.00	0.00	0.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	2,885,000.00	0.00	0.00	25,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	2,885,000.00	0.00	0.00	25,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	2,885,000.00	0.00	0.00	25,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	13,900,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,900,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	13,900,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

023600400100 Niger State Council for Arts and Culture									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	390,131,596.69	185,455,438.52	107,013,100.30	0.00	0.00	173,854,554.32	0.00	0.00
21	PERSONNEL COST	146,885,816.05	179,455,438.52	106,093,100.30	0.00	0.00	139,854,554.32	0.00	0.00
2101	SALARY	146,885,816.05	135,189,012.54	106,093,100.30	0.00	0.00	111,883,643.45	0.00	0.00
210101	SALARIES AND WAGES	146,885,816.05	135,189,012.54	106,093,100.30	0.00	0.00	111,883,643.45	0.00	0.00
21010101	Basic SALARY	146,885,816.05	135,189,012.54	106,093,100.30	0.00	0.00	111,883,643.45	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	44,266,425.98	0.00	0.00	0.00	27,970,910.86	0.00	0.00
210201	ALLOWANCES	0.00	44,266,425.98	0.00	0.00	0.00	27,970,910.86	0.00	0.00
21020104	Meals Subsidy	0.00	33,797,253.13	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	10,469,172.85	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	27,970,910.86	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	920,000.00	0.00	0.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	920,000.00	0.00	0.00	3,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,200,000.00	377,500.00	0.00	0.00	800,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	377,500.00	0.00	0.00	800,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	23,000.00	0.00	0.00	350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	23,000.00	0.00	0.00	350,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	99,500.00	0.00	0.00	750,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	49,750.00	0.00	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	49,750.00	0.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	700,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,400,000.00	417,500.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,400,000.00	417,500.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	2,500.00	0.00	0.00	900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	2,500.00	0.00	0.00	400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00

22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	243,245,780.64	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	221,678,450.43	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	221,678,450.43	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	221,678,450.43	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	21,567,330.21	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,567,330.21	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	21,567,330.21	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

023800100100 Niger State Planning Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	298,537,136.06	6,574,155,736.72	1,129,457,612.16	0.00	0.00	9,873,819,482.12	0.00	0.00
21	PERSONNEL COST	110,448,281.66	240,522,361.72	90,176,184.02	0.00	0.00	37,761,894.28	0.00	0.00
2101	SALARY	110,448,281.66	221,235,885.21	90,176,184.02	0.00	0.00	28,843,317.28	0.00	0.00
210101	SALARIES AND WAGES	110,448,281.66	221,235,885.21	90,176,184.02	0.00	0.00	28,843,317.28	0.00	0.00
21010101	Basic SALARY	110,448,281.66	221,235,885.21	90,176,184.02	0.00	0.00	28,843,317.28	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	19,286,476.51	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	19,286,476.51	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	10,367,899.51	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	188,088,854.40	120,000,000.00	25,052,979.10	0.00	0.00	224,500,000.00	0.00	0.00
2202	OVERHEAD COST	186,128,854.40	118,000,000.00	23,914,979.10	0.00	0.00	174,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	39,903,450.00	15,000,000.00	1,809,000.00	0.00	0.00	16,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	1,809,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,903,450.00	0.00	0.00	0.00	0.00	16,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	250,000.00	500,000.00	394,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	250,000.00	300,000.00	384,000.00	0.00	0.00	2,300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	10,000.00	0.00	0.00	2,200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,312,300.00	1,500,000.00	3,459,500.00	0.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,312,300.00	1,500,000.00	3,459,500.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,315,200.00	4,000,000.00	1,303,500.00	0.00	0.00	6,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,485,200.00	2,000,000.00	1,143,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	830,000.00	2,000,000.00	160,500.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	68,210,700.00	25,000,000.00	609,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	68,210,700.00	25,000,000.00	609,000.00	0.00	0.00	6,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,137,204.40	72,000,000.00	16,339,979.10	0.00	0.00	140,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,165,900.00	2,000,000.00	349,000.00	0.00	0.00	98,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	72,971,304.40	70,000,000.00	15,990,979.10	0.00	0.00	14,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,960,000.00	2,000,000.00	1,138,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,960,000.00	2,000,000.00	1,138,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	2,000,000.00	1,138,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,960,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,213,633,375.00	1,014,228,449.04	0.00	0.00	9,611,557,587.84	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,208,633,375.00	1,014,228,449.04	0.00	0.00	9,608,557,587.84	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,208,633,375.00	1,014,228,449.04	0.00	0.00	9,608,557,587.84	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,569,633,375.00	985,442,317.04	0.00	0.00	6,307,780,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	5,000,000.00	0.00	0.00	659,000,000.00	0.00	0.00
23050109	Emergency Projects	0.00	600,000,000.00	0.00	0.00	0.00	1,473,000,000.01	0.00	0.00
23050110	Special Projects/Stabilization	0.00	14,000,000.00	23,786,132.00	0.00	0.00	1,168,777,587.83	0.00	0.00

023800100200 Planning Commission - Budget Dept									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00

023800100300 Planning Commission - Planning Dept									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00

023800100400 Planning Commission - Econ Cooperation									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00

023800100500 Planning Commission - M&E Dept									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00

023800100600 Local Government Planning and Budget									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,467,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,467,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,369,639.13	6,131,000.00	4,314,358.78	0.00	0.00	9,540,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,034,000.00	11,000.00	0.00	0.00	1,967,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,440,750.00	0.00	0.00	0.00	0.00	734,000.00	0.00	0.00
22021007	WELFARE PACKAGES	3,928,889.13	5,097,000.00	4,303,358.78	0.00	0.00	6,839,400.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	0.00	0.00	0.00	1,424,600.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	0.00	0.00	0.00	1,424,600.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0.00	0.00	0.00	0.00	1,424,600.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,900,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	6,900,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,900,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	6,900,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	85,407,775.77	2,595,951,616.20	544,084,078.66	0.00	0.00	2,990,116,138.11	0.00	0.00
21	PERSONNEL COST	67,918,775.77	82,745,440.20	51,242,246.41	0.00	0.00	73,088,098.45	0.00	0.00
2101	SALARY	67,918,775.77	68,347,364.74	51,242,246.41	0.00	0.00	63,368,375.45	0.00	0.00
210101	SALARIES AND WAGES	67,918,775.77	68,347,364.74	51,242,246.41	0.00	0.00	63,368,375.45	0.00	0.00
21010101	Basic SALARY	67,918,775.77	68,347,364.74	51,242,246.41	0.00	0.00	63,368,375.45	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	14,398,075.46	0.00	0.00	0.00	9,719,723.00	0.00	0.00
210201	ALLOWANCES	0.00	14,398,075.46	0.00	0.00	0.00	9,719,723.00	0.00	0.00
21020104	Meals Subsidy	0.00	9,258,067.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	5,140,008.46	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	9,719,723.00	0.00	0.00
22	OTHER RECURRENT COSTS	17,489,000.00	18,000,000.00	800,000.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	17,489,000.00	18,000,000.00	800,000.00	0.00	0.00	17,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	279,000.00	3,500,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	279,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,178,000.00	2,500,000.00	100,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,178,000.00	2,500,000.00	100,000.00	0.00	0.00	2,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,370,000.00	4,500,000.00	200,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,540,000.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,830,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	940,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	940,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,140,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020602	OFFICE RENT	1,140,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,582,000.00	6,000,000.00	100,000.00	0.00	0.00	5,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,140,000.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	8,442,000.00	5,000,000.00	100,000.00	0.00	0.00	1,500,000.00	0.00	0.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,495,206,176.00	492,041,832.25	0.00	0.00	2,899,028,039.66	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	96,000,000.00	0.00	0.00	220,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	96,000,000.00	0.00	0.00	220,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	150,000,000.00	96,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	10,000,000.00	0.00	0.00	2,624,591,489.66	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	10,000,000.00	0.00	0.00	2,624,591,489.66	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000,000.00	10,000,000.00	0.00	0.00	2,624,591,489.66	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,245,206,176.00	386,041,832.25	0.00	0.00	39,436,550.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,245,206,176.00	386,041,832.25	0.00	0.00	39,436,550.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,245,206,176.00	386,041,832.25	0.00	0.00	39,436,550.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

025210200100	Niger State Water and Sewage Corporation								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	429,296,367.03	526,990,048.87	310,730,059.14	0.00	0.00	210,215,227.13	0.00	0.00
21	PERSONNEL COST	429,296,367.03	526,990,048.87	310,730,059.14	0.00	0.00	210,215,227.13	0.00	0.00
2101	SALARY	429,296,367.03	483,128,925.69	310,730,059.14	0.00	0.00	205,910,076.13	0.00	0.00
210101	SALARIES AND WAGES	429,296,367.03	483,128,925.69	310,730,059.14	0.00	0.00	205,910,076.13	0.00	0.00
21010101	Basic SALARY	429,296,367.03	483,128,925.69	310,730,059.14	0.00	0.00	205,910,076.13	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	43,861,123.18	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	43,861,123.18	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	39,555,972.18	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	4,305,151.00	0.00	0.00

025210200200	Niger State Small Town Water Supply and Sanitation Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	398,999,143.65	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	280,540,010.32	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	274,612,507.32	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	274,612,507.32	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	0.00	274,612,507.32	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	5,927,503.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	5,927,503.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	5,927,503.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	112,459,133.33	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	12,459,133.33	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	12,459,133.33	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	12,459,133.33	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

025210400100 RURAL WATER AND SANITATION AGENCY (RUWATSAN)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	124,690,535.81	121,079,379.83	96,989,397.91	0.00	0.00	952,944,835.22	0.00	0.00
21	PERSONNEL COST	124,690,535.81	115,079,379.83	96,595,064.58	0.00	0.00	113,273,748.56	0.00	0.00
2101	SALARY	124,690,535.81	100,428,641.79	96,595,064.58	0.00	0.00	105,686,995.56	0.00	0.00
210101	SALARIES AND WAGES	124,690,535.81	100,428,641.79	96,595,064.58	0.00	0.00	105,686,995.56	0.00	0.00
21010101	Basic SALARY	124,690,535.81	100,428,641.79	96,595,064.58	0.00	0.00	105,686,995.56	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	14,650,738.04	0.00	0.00	0.00	7,586,753.00	0.00	0.00
210201	ALLOWANCES	0.00	14,650,738.04	0.00	0.00	0.00	7,586,753.00	0.00	0.00
21020104	Meals Subsidy	0.00	7,586,753.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	7,063,985.04	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	7,586,753.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	394,333.33	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	394,333.33	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	700,000.00	80,333.33	0.00	0.00	600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	80,333.33	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	0.00	230,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	20,000.00	0.00	0.00	3,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	20,000.00	0.00	0.00	1,800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	294,000.00	0.00	0.00	1,710,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	44,000.00	0.00	0.00	50,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,660,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	833,671,086.66	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	833,671,086.66	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	833,671,086.66	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	833,671,086.66	0.00	0.00

026000100100 Ministry of Lands and Housing									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	181,340,407.22	644,837,296.21	250,818,846.61	0.00	0.00	5,211,256,492.45	0.00	0.00
21	PERSONNEL COST	176,938,368.22	178,734,208.21	142,042,846.61	0.00	0.00	166,496,284.32	0.00	0.00
2101	SALARY	176,938,368.22	157,328,862.59	142,042,846.61	0.00	0.00	157,577,707.32	0.00	0.00
210101	SALARIES AND WAGES	176,938,368.22	157,328,862.59	142,042,846.61	0.00	0.00	157,577,707.32	0.00	0.00
21010101	Basic SALARY	176,938,368.22	157,328,862.59	142,042,846.61	0.00	0.00	157,577,707.32	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	21,405,345.62	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	21,405,345.62	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	12,486,768.62	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,402,039.00	18,500,000.00	13,200,000.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,002,039.00	15,000,000.00	13,200,000.00	0.00	0.00	17,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	1,000,000.00	0.00	0.00	0.00	3,958,500.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	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	3,958,500.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	910,000.00	1,500,000.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	910,000.00	1,500,000.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,455,000.00	4,500,000.00	1,929,000.00	0.00	0.00	5,229,250.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	675,000.00	2,500,000.00	954,500.00	0.00	0.00	2,729,250.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	780,000.00	2,000,000.00	974,500.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	177,039.00	2,500,000.00	11,000,000.00	0.00	0.00	2,362,250.00	0.00	0.00
22020701	FINANCIAL CONSULTING	177,039.00	0.00	0.00	0.00	0.00	2,362,250.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	2,500,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,010,000.00	4,000,000.00	121,000.00	0.00	0.00	3,350,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	210,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	775,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	0.00	0.00	0.00	0.00	1,575,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	121,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	3,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	3,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	400,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	447,603,088.00	95,576,000.00	0.00	0.00	5,026,760,208.13	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	340,000,000.00	95,576,000.00	0.00	0.00	5,020,760,208.13	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	340,000,000.00	95,576,000.00	0.00	0.00	5,020,760,208.13	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	340,000,000.00	95,576,000.00	0.00	0.00	5,020,760,208.13	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	107,603,088.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	107,603,088.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	87,603,088.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100200	Niger State Geographical Information System								
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Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	715,000.00	53,580,935.48	640,000.00	0.00	0.00	71,406,344.50	0.00	0.00
21	PERSONNEL COST	0.00	41,580,935.48	0.00	0.00	0.00	39,406,344.50	0.00	0.00
2101	SALARY	0.00	38,393,647.46	0.00	0.00	0.00	39,406,344.50	0.00	0.00
210101	SALARIES AND WAGES	0.00	38,393,647.46	0.00	0.00	0.00	39,406,344.50	0.00	0.00
21010101	Basic SALARY	0.00	38,393,647.46	0.00	0.00	0.00	39,406,344.50	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,187,288.02	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,187,288.02	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	3,187,288.02	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	715,000.00	12,000,000.00	640,000.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	705,000.00	11,500,000.00	640,000.00	0.00	0.00	11,250,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000.00	500,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	40,000.00	1,000,000.00	50,000.00	0.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	10,000.00	500,000.00	50,000.00	0.00	0.00	350,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	30,000.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	1,290,000.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	790,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	510,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	510,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	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	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	4,710,000.00	390,000.00	0.00	0.00	5,440,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	610,000.00	0.00	0.00	0.00	610,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	0.00	0.00	0.00	3,830,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,100,000.00	390,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000.00	500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000.00	500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

026000100300 Urban Development Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	699,605,279.66	199,751,951.52	73,540,145.02	0.00	0.00	149,559,878.62	0.00	0.00
21	PERSONNEL COST	104,441,295.66	131,751,951.52	72,308,065.01	0.00	0.00	111,559,878.62	0.00	0.00
2101	SALARY	104,441,295.66	118,348,059.95	72,308,065.01	0.00	0.00	107,254,727.62	0.00	0.00

210101	SALARIES AND WAGES	104,441,295.66	118,348,059.95	72,308,065.01	0.00	0.00	107,254,727.62	0.00	0.00
21010101	Basic SALARY	104,441,295.66	118,348,059.95	72,308,065.01	0.00	0.00	107,254,727.62	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	13,403,891.56	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	13,403,891.56	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	9,098,740.56	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	16,263,750.00	18,000,000.00	1,232,080.01	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	16,263,750.00	18,000,000.00	1,232,080.01	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	886,000.00	500,000.00	232,080.01	0.00	0.00	18,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	232,080.01	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	886,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	455,015.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	455,015.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,775,585.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,519,400.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,185.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,147,150.00	16,100,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	49,950.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,097,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	16,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	578,900,234.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	578,900,234.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	578,900,234.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	578,900,234.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

026001000100 Housing Corporation									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	231,643,403.55	2,231,879,239.36	165,800,115.80	0.00	0.00	424,702,253.73	0.00	0.00
21	PERSONNEL COST	147,771,703.55	181,879,239.36	115,183,155.80	0.00	0.00	166,986,800.73	0.00	0.00
2101	SALARY	147,771,703.55	164,558,517.17	115,183,155.80	0.00	0.00	162,681,649.73	0.00	0.00
210101	SALARIES AND WAGES	147,771,703.55	164,558,517.17	115,183,155.80	0.00	0.00	162,681,649.73	0.00	0.00
21010101	Basic SALARY	147,771,703.55	164,558,517.17	115,183,155.80	0.00	0.00	162,681,649.73	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,320,722.19	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	17,320,722.19	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	13,015,571.19	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	192,800.00	10,000,000.00	616,960.00	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	192,800.00	9,500,000.00	616,960.00	0.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000.00	1,100,000.00	347,040.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000.00	1,100,000.00	347,040.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	10,000.00	800,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,000.00	600,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	1,200,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	1,200,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	17,800.00	3,000,000.00	0.00	0.00	0.00	2,650,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,800.00	1,500,000.00	0.00	0.00	0.00	1,450,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,000.00	2,400,000.00	269,920.00	0.00	0.00	4,150,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	2,000,000.00	269,920.00	0.00	0.00	600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	85,000.00	0.00	0.00	0.00	0.00	2,350,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	83,678,900.00	2,040,000,000.00	50,000,000.00	0.00	0.00	247,715,453.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	83,678,900.00	2,040,000,000.00	50,000,000.00	0.00	0.00	247,715,453.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,678,900.00	2,040,000,000.00	50,000,000.00	0.00	0.00	247,715,453.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	83,678,900.00	0.00	0.00	0.00	0.00	247,715,453.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,040,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100400 Suleja Land Development Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

026500100100 Ministry of Livestock & Fisheries Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	262,884,914.44	2,629,024,216.03	373,137,125.12	0.00	0.00	2,242,625,749.00	0.00	0.00
21	PERSONNEL COST	176,938,368.22	541,024,216.03	331,220,973.37	0.00	0.00	512,625,749.00	0.00	0.00

2101	SALARY	176,938,368.22	454,417,312.00	331,220,973.37	0.00	0.00	468,393,987.00	0.00	0.00
210101	SALARIES AND WAGES	176,938,368.22	454,417,312.00	331,220,973.37	0.00	0.00	468,393,987.00	0.00	0.00
21010101	Basic SALARY	176,938,368.22	454,417,312.00	331,220,973.37	0.00	0.00	468,393,987.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	86,606,904.03	0.00	0.00	0.00	44,231,762.00	0.00	0.00
210201	ALLOWANCES	0.00	86,606,904.03	0.00	0.00	0.00	44,231,762.00	0.00	0.00
21020104	Meals Subsidy	0.00	68,382,719.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	18,224,185.03	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	44,231,762.00	0.00	0.00
22	OTHER RECURRENT COSTS	15,850,000.00	38,000,000.00	17,488,502.00	0.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	15,610,000.00	38,000,000.00	17,488,502.00	0.00	0.00	30,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	2,500,000.00	715,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	715,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	120,000.00	2,700,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	900,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	120,000.00	1,800,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	125,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,070,000.00	4,000,000.00	1,425,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	670,000.00	1,600,000.00	1,314,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	2,400,000.00	111,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	170,000.00	2,100,000.00	78,770.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	170,000.00	2,100,000.00	78,770.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225,000.00	1,200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	225,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	25,500,000.00	15,249,732.00	0.00	0.00	25,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	15,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,500,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	15,234,732.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	70,096,546.22	2,050,000,000.00	24,427,649.75	0.00	0.00	1,700,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	56,890,234.90	8,000,000.00	0.00	0.00	0.00	32,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,890,234.90	8,000,000.00	0.00	0.00	0.00	32,400,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	56,890,234.90	8,000,000.00	0.00	0.00	0.00	32,400,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	4,300,100.00	2,008,500,000.00	24,427,649.75	0.00	0.00	1,634,700,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,300,100.00	2,008,500,000.00	24,427,649.75	0.00	0.00	1,634,700,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	0.00	0.00	0.00	4,700,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,300,100.00	1,739,500,000.00	24,427,649.75	0.00	0.00	1,530,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	250,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,500,000.00	0.00	0.00	0.00	12,900,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	0.00	0.00	0.00	12,900,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	3,500,000.00	0.00	0.00	0.00	12,900,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	8,906,211.32	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,906,211.32	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8,906,211.32	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

026500100200	Innovation Institute								
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Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	213,133,684.02	1,203,971,817.49	750,645,137.97	0.00	0.00	927,480,982.28	0.00	0.00
21	PERSONNEL COST	0.00	403,971,817.49	650,531,916.47	0.00	0.00	377,480,982.28	0.00	0.00
2101	SALARY	0.00	385,834,558.26	650,531,916.47	0.00	0.00	377,480,982.28	0.00	0.00
210101	SALARIES AND WAGES	0.00	385,834,558.26	650,531,916.47	0.00	0.00	377,480,982.28	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	385,834,558.26	650,531,916.47	0.00	0.00	377,480,982.28	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	18,137,259.23	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	18,137,259.23	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	18,137,259.23	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	123,899,124.02	400,000,000.00	100,113,221.50	0.00	0.00	400,000,000.00	0.00	0.00
2202	OVERHEAD COST	123,899,124.02	400,000,000.00	100,113,221.50	0.00	0.00	400,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,105,000.00	25,080,000.00	2,268,000.00	0.00	0.00	25,080,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,105,000.00	25,080,000.00	2,268,000.00	0.00	0.00	25,080,000.00	0.00	0.00
220202	UTILITIES - GENERAL	355,000.00	2,949,800.00	311,000.00	0.00	0.00	2,949,800.00	0.00	0.00
22020201	ELECTRICITY CHARGES	355,000.00	2,549,800.00	311,000.00	0.00	0.00	2,549,800.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,612,000.00	5,924,700.00	1,870,000.00	0.00	0.00	5,924,700.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,612,000.00	5,924,700.00	1,870,000.00	0.00	0.00	5,924,700.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,456,500.00	15,689,860.00	4,471,000.00	0.00	0.00	15,689,860.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,991,000.00	9,035,380.00	1,776,000.00	0.00	0.00	9,035,380.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,465,500.00	6,654,480.00	2,695,000.00	0.00	0.00	6,654,480.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	19,706,240.00	1,312,000.00	0.00	0.00	19,706,240.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	19,706,240.00	1,312,000.00	0.00	0.00	19,706,240.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	0.00	0.00	0.00	57,378,880.00	0.00	0.00
22020601	SECURITY SERVICES	800,000.00	0.00	0.00	0.00	0.00	36,800,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	0.00	20,578,880.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,383,000.00	2,649,400.00	0.00	0.00	0.00	2,649,400.00	0.00	0.00
22020703	LEGAL SERVICES	4,383,000.00	2,649,400.00	0.00	0.00	0.00	2,649,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,187,624.02	328,000,000.00	89,881,221.50	0.00	0.00	270,621,120.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,560,500.00	2,400,000.00	671,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	96,627,124.02	325,600,000.00	89,210,221.50	0.00	0.00	182,421,120.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	17,300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	89,234,560.00	400,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	87,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	87,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	87,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	162,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	162,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	162,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	89,234,560.00	150,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,234,560.00	150,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	89,234,560.00	150,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00

031805300200 Upper Sharia Courts									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	106,419,000.00	1,776,462,534.30	319,257,282.56	0.00	0.00	1,769,970,356.14	0.00	0.00
21	PERSONNEL COST	0.00	1,776,462,534.30	319,257,282.56	0.00	0.00	1,619,970,356.14	0.00	0.00
2101	SALARY	0.00	1,698,632,924.00	319,257,282.56	0.00	0.00	1,619,970,356.14	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,698,632,924.00	319,257,282.56	0.00	0.00	1,619,970,356.14	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	1,698,632,924.00	319,257,282.56	0.00	0.00	1,619,970,356.14	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	77,829,610.30	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	77,829,610.30	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	77,829,610.30	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	106,419,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	78,063,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,063,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,063,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	28,356,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,356,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,356,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,148,386,374.09	1,914,365,900.94	1,150,725,210.92	0.00	0.00	1,092,257,671.48	0.00	0.00
21	PERSONNEL COST	238,059,724.40	284,365,900.94	179,390,201.42	0.00	0.00	242,257,671.48	0.00	0.00
2101	SALARY	238,059,724.40	262,033,127.83	179,390,201.42	0.00	0.00	233,339,094.48	0.00	0.00
210101	SALARIES AND WAGES	238,059,724.40	262,033,127.83	179,390,201.42	0.00	0.00	233,339,094.48	0.00	0.00
21010101	Basic SALARY	238,059,724.40	262,033,127.83	179,390,201.42	0.00	0.00	233,339,094.48	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	22,332,773.11	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	22,332,773.11	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	13,414,196.11	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	831,978,749.69	1,500,000,000.00	971,335,009.50	0.00	0.00	800,000,000.00	0.00	0.00
2202	OVERHEAD COST	831,878,749.69	1,498,000,000.00	971,335,009.50	0.00	0.00	798,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,602,000.00	3,700,000.00	336,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,602,000.00	3,700,000.00	336,000.00	0.00	0.00	3,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	580,000.00	15,000.00	0.00	0.00	580,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	500,000.00	15,000.00	0.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,442,860.00	8,000,000.00	109,950.00	0.00	0.00	6,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,442,860.00	8,000,000.00	109,950.00	0.00	0.00	6,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,925,900.00	13,000,000.00	424,000.00	0.00	0.00	11,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	327,380.00	5,000,000.00	42,400.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,598,520.00	8,000,000.00	381,600.00	0.00	0.00	8,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	20,500,000.00	1,840,000.00	0.00	0.00	13,700,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,500,000.00	1,840,000.00	0.00	0.00	13,700,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,200,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	4,200,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	821,807,989.69	1,448,020,000.00	968,610,059.50	0.00	0.00	760,220,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	131,000.00	4,000,000.00	98,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,444,020,000.00	968,512,059.50	0.00	0.00	20,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	821,676,989.69	0.00	0.00	0.00	0.00	737,220,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	78,347,900.00	130,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	78,347,900.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,347,900.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,347,900.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050110	Special Projects/Stabilization	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

032600200100 Law Reform Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	50,946,197.95	116,962,124.91	28,243,743.80	0.00	0.00	117,512,281.67	0.00	0.00
21	PERSONNEL COST	39,719,527.07	68,962,124.91	26,381,128.97	0.00	0.00	63,512,281.67	0.00	0.00
2101	SALARY	39,719,527.07	62,557,634.23	26,381,128.97	0.00	0.00	59,207,130.67	0.00	0.00
210101	SALARIES AND WAGES	39,719,527.07	62,557,634.23	26,381,128.97	0.00	0.00	59,207,130.67	0.00	0.00
21010101	Basic SALARY	39,719,527.07	62,557,634.23	26,381,128.97	0.00	0.00	59,207,130.67	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,404,490.68	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	6,404,490.68	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020104	Meals Subsidy	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,099,339.68	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,441,439.88	18,000,000.00	1,862,614.83	0.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,441,439.88	18,000,000.00	1,862,614.83	0.00	0.00	23,750,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	53,500.00	2,500,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,500.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	69,400.00	2,000,000.00	27,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	69,400.00	2,000,000.00	27,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,500.00	4,000,000.00	73,600.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	141,000.00	3,000,000.00	71,100.00	0.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	59,500.00	1,000,000.00	2,500.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,118,039.88	5,000,000.00	1,262,014.83	0.00	0.00	10,950,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	175,950.00	1,000,000.00	200,400.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	942,089.88	4,000,000.00	1,061,614.83	0.00	0.00	7,200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	9,785,231.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	9,785,231.00	30,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,785,231.00	30,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	9,785,231.00	30,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00

032600600100	Fatima Lami College of Legal and General Studies								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	26,476,485,700.43	661,160,049.55	399,509,112.75	0.00	0.00	758,794,982.84	0.00	0.00
21	PERSONNEL COST	26,476,485,700.43	611,160,049.55	399,509,112.75	0.00	0.00	635,654,930.51	0.00	0.00
2101	SALARY	26,476,485,700.43	540,193,420.87	399,509,112.75	0.00	0.00	571,952,288.19	0.00	0.00
210101	SALARIES AND WAGES	26,476,485,700.43	540,193,420.87	399,509,112.75	0.00	0.00	571,952,288.19	0.00	0.00
21010101	Basic SALARY	26,476,485,700.43	540,193,420.87	399,509,112.75	0.00	0.00	571,952,288.19	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	70,966,628.68	0.00	0.00	0.00	63,702,642.32	0.00	0.00
210201	ALLOWANCES	0.00	70,966,628.68	0.00	0.00	0.00	63,702,642.32	0.00	0.00
21020104	Meals Subsidy	0.00	58,829,914.75	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	12,136,713.93	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	63,702,642.32	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00	123,140,052.33	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	123,140,052.33	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	123,140,052.33	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	123,140,052.33	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	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	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051300100100	Ministry of Youth Development								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	171,843,729.00	634,470,077.84	69,190,538.75	0.00	0.00	486,049,454.37	0.00	0.00
21	PERSONNEL COST	73,098,604.00	84,470,077.84	43,205,574.04	0.00	0.00	71,049,454.37	0.00	0.00
2101	SALARY	73,098,604.00	70,065,397.92	43,205,574.04	0.00	0.00	62,130,877.37	0.00	0.00
210101	SALARIES AND WAGES	73,098,604.00	70,065,397.92	43,205,574.04	0.00	0.00	62,130,877.37	0.00	0.00
21010101	Basic SALARY	73,098,604.00	70,065,397.92	43,205,574.04	0.00	0.00	62,130,877.37	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	14,404,679.92	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	14,404,679.92	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	5,486,102.92	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	400,000,000.00	12,295,000.00	0.00	0.00	350,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	395,000,000.00	12,295,000.00	0.00	0.00	347,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	195,000.00	0.00	0.00	14,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	195,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00

220202	UTILITIES - GENERAL	0.00	2,200,000.00	67,000.00	0.00	0.00	1,700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	67,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	165,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	165,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,250,000.00	231,700.00	0.00	0.00	6,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,250,000.00	105,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	126,700.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	60,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	60,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	343,050,000.00	11,576,300.00	0.00	0.00	315,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	4,335,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	298,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	338,050,000.00	7,241,300.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	98,745,125.00	150,000,000.00	13,689,964.71	0.00	0.00	65,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	98,745,125.00	150,000,000.00	13,689,964.71	0.00	0.00	65,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,745,125.00	150,000,000.00	13,689,964.71	0.00	0.00	65,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	0.00	23,647,592.36	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98,745,125.00	150,000,000.00	13,689,964.71	0.00	0.00	41,352,407.64	0.00	0.00

051400100100 Ministry of Gender Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	399,271,353.40	710,877,743.21	577,310,855.65	0.00	0.00	2,821,071,627.74	0.00	0.00
21	PERSONNEL COST	237,271,353.40	268,122,803.21	178,513,479.55	0.00	0.00	263,583,636.74	0.00	0.00
2101	SALARY	237,271,353.40	242,353,771.88	178,513,479.55	0.00	0.00	254,665,059.74	0.00	0.00
210101	SALARIES AND WAGES	237,271,353.40	242,353,771.88	178,513,479.55	0.00	0.00	254,665,059.74	0.00	0.00
21010101	Basic SALARY	237,271,353.40	242,353,771.88	178,513,479.55	0.00	0.00	254,665,059.74	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	25,769,031.32	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	25,769,031.32	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	16,850,454.32	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	162,000,000.00	155,000,000.00	118,360,000.00	0.00	0.00	150,000,000.00	0.00	0.00
2202	OVERHEAD COST	161,400,000.00	154,200,000.00	118,260,000.00	0.00	0.00	149,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	20,000,000.00	4,084,000.00	0.00	0.00	18,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	4,084,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	66,000.00	36,000.00	20,000.00	0.00	0.00	66,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	36,000.00	36,000.00	20,000.00	0.00	0.00	36,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	830,000.00	20,625,850.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	830,000.00	20,625,850.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,000,000.00	802,250.00	0.00	0.00	1,800,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,000,000.00	150,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	652,250.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	7,500,000.00	8,000,000.00	1,301,300.00	0.00	0.00	7,234,000.00	0.00	0.00
22020501	LOCAL TRAINING	7,500,000.00	8,000,000.00	1,301,300.00	0.00	0.00	7,234,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020602	OFFICE RENT	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	834,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	834,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,534,000.00	122,500,000.00	91,426,600.00	0.00	0.00	120,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	80,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	124,034,000.00	0.00	0.00	0.00	0.00	92,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	122,000,000.00	91,346,600.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	800,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	600,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	287,754,940.00	280,437,376.10	0.00	0.00	2,407,487,991.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	267,754,940.00	25,999,500.00	0.00	0.00	53,421,800.50	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	267,754,940.00	25,999,500.00	0.00	0.00	53,421,800.50	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	183,828,940.00	12,499,500.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	83,926,000.00	13,500,000.00	0.00	0.00	53,421,800.50	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	254,437,876.10	0.00	0.00	2,354,066,190.50	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	254,437,876.10	0.00	0.00	2,354,066,190.50	0.00	0.00
23050108	Skills Acquisition	0.00	20,000,000.00	254,437,876.10	0.00	0.00	2,354,066,190.50	0.00	0.00

051400400100 Child Right Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	9,092,244.93	2,210,080,054.70	7,059,274.61	0.00	0.00	36,610,388.00	0.00	0.00
21	PERSONNEL COST	9,092,244.93	13,980,054.70	6,759,274.61	0.00	0.00	10,610,388.00	0.00	0.00
2101	SALARY	9,092,244.93	12,904,665.87	6,759,274.61	0.00	0.00	10,610,388.00	0.00	0.00
210101	SALARIES AND WAGES	9,092,244.93	12,904,665.87	6,759,274.61	0.00	0.00	10,610,388.00	0.00	0.00
21010101	Basic SALARY	9,092,244.93	12,904,665.87	6,759,274.61	0.00	0.00	10,610,388.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,075,388.82	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	1,075,388.82	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	1,075,388.82	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,000,000.00	300,000.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,800,000.00	300,000.00	0.00	0.00	5,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	5,000.00	0.00	0.00	600,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	5,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	20,000.00	0.00	0.00	600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	20,000.00	0.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	59,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	29,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	30,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,200,000.00	216,000.00	0.00	0.00	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	11,000.00	0.00	0.00	400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	205,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,192,100,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,192,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,192,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,192,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

051400500100 Cash Transfer Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	789,400,000.00	6,000,000.00	770,000.00	0.00	0.00	3,139,840,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	770,000.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	770,000.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	270,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	270,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,200,000.00	500,000.00	0.00	0.00	2,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	789,400,000.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	789,400,000.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	789,400,000.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
23050108	Skills Acquisition	789,400,000.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00

051700100100 Ministry of Education									
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Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,835,200,090.33	6,937,034,322.74	2,978,820,503.68	0.00	0.00	5,826,497,809.80	0.00	0.00
21	PERSONNEL COST	518,016,805.95	1,384,180,731.74	665,805,989.66	0.00	0.00	1,295,252,054.76	0.00	0.00
2101	SALARY	518,016,805.95	1,285,088,387.55	665,805,989.66	0.00	0.00	1,286,333,477.76	0.00	0.00
210101	SALARIES AND WAGES	518,016,805.95	1,285,088,387.55	665,805,989.66	0.00	0.00	1,286,333,477.76	0.00	0.00
21010101	Basic SALARY	518,016,805.95	1,285,088,387.55	665,805,989.66	0.00	0.00	1,286,333,477.76	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	99,092,344.19	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	99,092,344.19	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	90,173,767.19	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,041,392,774.38	1,500,000,000.00	780,525,913.50	0.00	0.00	1,300,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,041,392,774.38	1,500,000,000.00	780,525,913.50	0.00	0.00	1,299,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	16,840,500.00	53,825,000.00	700,000.00	0.00	0.00	12,026,101.17	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	53,825,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,840,500.00	0.00	0.00	0.00	0.00	12,026,101.17	0.00	0.00
220202	UTILITIES - GENERAL	2,291,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,291,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,312,250.00	0.00	1,314,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,312,250.00	0.00	1,314,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,732,700.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,732,700.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,016,216,324.38	1,446,175,000.00	778,511,913.50	0.00	0.00	1,275,973,898.83	0.00	0.00
22021001	REFRESHMENT & MEALS	388,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	407,573,898.83	0.00	0.00
22021007	WELFARE PACKAGES	1,015,828,324.38	1,446,175,000.00	778,511,913.50	0.00	0.00	868,400,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	275,790,510.00	4,052,853,591.00	1,532,488,600.52	0.00	0.00	3,231,245,755.04	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	192,306,731.00	7,439,085.52	0.00	0.00	179,665,155.54	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	192,306,731.00	7,439,085.52	0.00	0.00	179,665,155.54	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	129,025,242.00	0.00	0.00	0.00	79,350,161.33	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,106,890.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	33,983,799.00	7,439,085.52	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	27,190,800.00	0.00	0.00	0.00	100,314,994.21	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,599,046,190.00	1,525,049,515.00	0.00	0.00	25,056,386.75	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,599,046,190.00	1,525,049,515.00	0.00	0.00	25,056,386.75	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	76,127,430.00	12,638,959.00	0.00	0.00	25,056,386.75	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	3,522,918,760.00	1,512,410,556.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	275,790,510.00	261,500,670.00	0.00	0.00	0.00	3,016,524,212.75	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	275,790,510.00	261,500,670.00	0.00	0.00	0.00	3,016,524,212.75	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	275,790,510.00	261,500,670.00	0.00	0.00	0.00	3,016,524,212.75	0.00	0.00

2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

051700300100 State Universal Education Board-SUBEB									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	2,699,728,849.43	400,591,482.66	88,694,555.33	0.00	0.00	5,680,301,003.03	0.00	0.00
21	PERSONNEL COST	206,781,698.27	100,591,482.66	86,540,455.33	0.00	0.00	212,313,637.03	0.00	0.00
2101	SALARY	206,781,698.27	93,797,424.00	86,540,455.33	0.00	0.00	212,313,637.03	0.00	0.00
210101	SALARIES AND WAGES	206,781,698.27	93,797,424.00	86,540,455.33	0.00	0.00	212,313,637.03	0.00	0.00
21010101	Basic SALARY	206,781,698.27	93,797,424.00	86,540,455.33	0.00	0.00	212,313,637.03	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,794,058.67	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	6,794,058.67	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	6,794,058.67	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	70,679,358.16	300,000,000.00	2,154,100.00	0.00	0.00	200,000,000.00	0.00	0.00
2202	OVERHEAD COST	67,124,123.15	294,000,000.00	2,154,100.00	0.00	0.00	197,932,800.76	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,223,300.00	40,000,000.00	2,154,100.00	0.00	0.00	15,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	2,154,100.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,223,300.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	547,900.00	20,500,000.00	0.00	0.00	0.00	3,784,200.00	0.00	0.00
22020201	ELECTRICITY CHARGES	234,500.00	20,000,000.00	0.00	0.00	0.00	1,724,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	313,400.00	500,000.00	0.00	0.00	0.00	2,060,200.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	13,578,606.10	40,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,578,606.10	40,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,507,109.51	30,000,000.00	0.00	0.00	0.00	10,298,200.76	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,507,109.51	20,000,000.00	0.00	0.00	0.00	5,298,200.76	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	8,309,507.26	80,000,000.00	0.00	0.00	0.00	2,750,000.00	0.00	0.00
22020501	LOCAL TRAINING	8,309,507.26	80,000,000.00	0.00	0.00	0.00	2,750,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,702,141.16	43,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	6,702,141.16	43,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,255,559.12	40,500,000.00	0.00	0.00	0.00	151,600,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,787,363.13	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,468,195.99	35,500,000.00	0.00	0.00	0.00	150,600,400.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,555,235.01	6,000,000.00	0.00	0.00	0.00	2,067,199.24	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,555,235.01	6,000,000.00	0.00	0.00	0.00	2,067,199.24	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,555,235.01	6,000,000.00	0.00	0.00	0.00	2,067,199.24	0.00	0.00
23	CAPITAL EXPENDITURE	2,422,267,793.00	0.00	0.00	0.00	0.00	5,267,987,366.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,422,267,793.00	0.00	0.00	0.00	0.00	5,237,987,366.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,422,267,793.00	0.00	0.00	0.00	0.00	5,237,987,366.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,422,267,793.00	0.00	0.00	0.00	0.00	5,237,987,366.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	27,300,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	27,300,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	12,300,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

21020107	Leave Allowance	0.00	5,337,166.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	34,032,960.00	5,000,000.00	9,346,400.00	0.00	0.00	40,000,000.00	0.00	0.00
2202	OVERHEAD COST	33,954,639.09	4,979,041.00	9,346,400.00	0.00	0.00	39,897,123.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	900,000.00	2,496,400.00	0.00	0.00	900,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	2,496,400.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00
220202	UTILITIES - GENERAL	45,000.00	114,232.00	0.00	0.00	0.00	114,296.00	0.00	0.00
22020201	ELECTRICITY CHARGES	45,000.00	110,898.50	0.00	0.00	0.00	102,695.50	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	3,333.50	0.00	0.00	0.00	11,600.50	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,639.09	330,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,639.09	330,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,221,952.70	0.00	0.00	0.00	502,995.27	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	565,057.00	0.00	0.00	0.00	250,440.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	656,895.70	0.00	0.00	0.00	252,555.27	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,416,666.50	3,900,000.00	0.00	0.00	1,376,217.73	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,416,666.50	3,900,000.00	0.00	0.00	1,376,217.73	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,900,000.00	996,189.80	2,950,000.00	0.00	0.00	36,763,614.00	0.00	0.00
22021001	REFRESHMENT & MEALS	33,900,000.00	77,968.00	0.00	0.00	0.00	23,904.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	36,683,625.70	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	56,084.30	0.00	0.00
22021007	WELFARE PACKAGES	0.00	918,221.80	2,950,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	78,320.91	20,959.00	0.00	0.00	0.00	102,877.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	78,320.91	20,959.00	0.00	0.00	0.00	102,877.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	78,320.91	20,959.00	0.00	0.00	0.00	102,877.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	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	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

051701200100	Teachers Professional Development Institute								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	18,567,160.00	124,918,814.75	20,592,000.00	0.00	0.00	390,677,868.68	0.00	0.00
21	PERSONNEL COST	0.00	4,918,814.75	0.00	0.00	0.00	164,356,544.26	0.00	0.00
2101	SALARY	0.00	4,918,814.75	0.00	0.00	0.00	164,356,544.26	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,918,814.75	0.00	0.00	0.00	164,356,544.26	0.00	0.00
21010101	Basic SALARY	0.00	4,918,814.75	0.00	0.00	0.00	164,356,544.26	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	120,000,000.00	20,592,000.00	0.00	0.00	100,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	117,000,000.00	20,592,000.00	0.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	88,000,000.00	20,592,000.00	0.00	0.00	77,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	85,000,000.00	20,592,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	18,567,160.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00	0.00
2302	CONSTRUCTION / PROVISION	18,567,160.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,567,160.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,567,160.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00	0.00

051701800100 Niger State Polytechnic									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,776,079,407.35	2,125,298,700.32	3,740,520,433.13	0.00	0.00	2,094,533,181.82	0.00	0.00
21	PERSONNEL COST	1,562,398,462.35	1,770,298,700.32	1,179,303,883.13	0.00	0.00	1,699,533,181.82	0.00	0.00
2101	SALARY	1,562,398,462.35	1,598,731,254.10	1,179,303,883.13	0.00	0.00	1,575,609,050.57	0.00	0.00
210101	SALARIES AND WAGES	1,562,398,462.35	1,598,731,254.10	1,179,303,883.13	0.00	0.00	1,575,609,050.57	0.00	0.00
21010101	Basic SALARY	1,562,398,462.35	1,598,731,254.10	1,179,303,883.13	0.00	0.00	1,575,609,050.57	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	171,567,446.21	0.00	0.00	0.00	123,924,131.25	0.00	0.00
210201	ALLOWANCES	0.00	171,567,446.21	0.00	0.00	0.00	123,924,131.25	0.00	0.00
21020104	Meals Subsidy	0.00	125,259,331.89	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	46,308,114.32	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	123,924,131.25	0.00	0.00
23	CAPITAL EXPENDITURE	213,680,945.00	355,000,000.00	2,561,216,550.00	0.00	0.00	395,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	213,680,945.00	355,000,000.00	2,561,216,550.00	0.00	0.00	395,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,680,945.00	355,000,000.00	2,561,216,550.00	0.00	0.00	395,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	213,680,945.00	355,000,000.00	2,561,216,550.00	0.00	0.00	345,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051701900100 College of Education									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,360,732,662.53	1,891,437,931.74	1,069,164,618.31	0.00	0.00	2,411,430,510.29	0.00	0.00
21	PERSONNEL COST	1,360,732,662.53	1,811,437,931.74	1,069,164,618.31	0.00	0.00	1,862,991,109.19	0.00	0.00
2101	SALARY	1,360,732,662.53	1,468,335,004.09	1,069,164,618.31	0.00	0.00	1,558,089,934.64	0.00	0.00
210101	SALARIES AND WAGES	1,360,732,662.53	1,468,335,004.09	1,069,164,618.31	0.00	0.00	1,558,089,934.64	0.00	0.00
21010101	Basic SALARY	1,360,732,662.53	1,468,335,004.09	1,069,164,618.31	0.00	0.00	1,558,089,934.64	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	343,102,927.65	0.00	0.00	0.00	304,901,174.55	0.00	0.00
210201	ALLOWANCES	0.00	343,102,927.65	0.00	0.00	0.00	304,901,174.55	0.00	0.00
21020104	Meals Subsidy	0.00	300,133,450.19	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	42,969,477.46	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	304,901,174.55	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	0.00	0.00	0.00	548,439,401.10	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	80,000,000.00	0.00	0.00	0.00	548,439,401.10	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	0.00	0.00	0.00	548,439,401.10	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	80,000,000.00	0.00	0.00	0.00	498,439,401.10	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051702100100 IBB University									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	1,859,463,200.00	2,269,459,753.03	48,525,208.98	0.00	0.00	2,884,079,655.07	0.00	0.00
21	PERSONNEL COST	830,000,000.00	1,958,078,917.31	0.00	0.00	0.00	1,733,844,443.62	0.00	0.00
2101	SALARY	830,000,000.00	1,402,581,017.18	0.00	0.00	0.00	1,448,844,443.62	0.00	0.00
210101	SALARIES AND WAGES	830,000,000.00	1,402,581,017.18	0.00	0.00	0.00	1,448,844,443.62	0.00	0.00
21010101	Basic SALARY	830,000,000.00	1,402,581,017.18	0.00	0.00	0.00	1,448,844,443.62	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	555,497,900.13	0.00	0.00	0.00	285,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	555,497,900.13	0.00	0.00	0.00	285,000,000.00	0.00	0.00
21020104	Meals Subsidy	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	270,497,900.13	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	285,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,029,463,200.00	311,380,835.72	48,525,208.98	0.00	0.00	1,150,235,211.45	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,029,463,200.00	100,000,000.00	48,525,208.98	0.00	0.00	1,150,235,211.45	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,029,463,200.00	100,000,000.00	48,525,208.98	0.00	0.00	1,150,235,211.45	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,029,463,200.00	100,000,000.00	48,525,208.98	0.00	0.00	294,135,211.45	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	856,100,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	211,380,835.72	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	211,380,835.72	0.00	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	211,380,835.72	0.00	0.00	0.00	0.00	0.00	0.00

051705100100 Secondary School Education Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	4,157,314,339.04	5,345,358,240.40	3,200,086,978.02	0.00	0.00	4,916,041,472.08	0.00	0.00
21	PERSONNEL COST	4,155,840,539.04	5,339,358,240.40	3,198,670,258.02	0.00	0.00	4,910,041,472.08	0.00	0.00
2101	SALARY	4,155,840,539.04	5,031,675,342.00	3,198,670,258.02	0.00	0.00	4,892,489,406.08	0.00	0.00
210101	SALARIES AND WAGES	4,155,840,539.04	5,031,675,342.00	3,198,670,258.02	0.00	0.00	4,892,489,406.08	0.00	0.00
21010101	Basic SALARY	4,155,840,539.04	5,031,675,342.00	3,198,670,258.02	0.00	0.00	4,892,489,406.08	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	307,682,898.41	0.00	0.00	0.00	17,552,066.00	0.00	0.00
210201	ALLOWANCES	0.00	307,682,898.41	0.00	0.00	0.00	17,552,066.00	0.00	0.00
21020104	Meals Subsidy	0.00	17,552,066.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	290,130,832.41	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	17,552,066.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,473,800.00	6,000,000.00	1,416,720.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,473,800.00	6,000,000.00	1,416,720.00	0.00	0.00	5,900,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	345,000.00	1,700,000.00	473,800.00	0.00	0.00	2,300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	345,000.00	1,700,000.00	473,800.00	0.00	0.00	2,300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	35,300.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	35,300.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	148,074.00	400,000.00	154,000.00	0.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	148,074.00	400,000.00	154,000.00	0.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	441,000.00	1,250,000.00	71,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	283,400.00	500,000.00	13,000.00	0.00	0.00	400,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	157,600.00	750,000.00	58,000.00	0.00	0.00	700,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00	100,000.00	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
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	504,426.00	2,250,000.00	717,920.00	0.00	0.00	1,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	250,000.00	10,000.00	0.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	254,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	250,026.00	2,000,000.00	707,920.00	0.00	0.00	1,300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00

051705500100 Science and Technical School Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	2,019,888,358.73	373,680,103.93	1,189,515,538.05	0.00	0.00	1,558,528,737.15	0.00	0.00
21	PERSONNEL COST	2,018,904,358.73	368,680,103.93	1,187,873,538.06	0.00	0.00	1,553,528,737.15	0.00	0.00
2101	SALARY	2,018,904,358.73	341,497,049.66	1,187,873,538.06	0.00	0.00	1,549,223,586.15	0.00	0.00
210101	SALARIES AND WAGES	2,018,904,358.73	341,497,049.66	1,187,873,538.06	0.00	0.00	1,549,223,586.15	0.00	0.00
21010101	Basic SALARY	2,018,904,358.73	341,497,049.66	1,187,873,538.06	0.00	0.00	1,549,223,586.15	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	27,183,054.26	0.00	0.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	27,183,054.26	0.00	0.00	0.00	4,305,151.00	0.00	0.00
21020107	Leave Allowance	0.00	27,183,054.26	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	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	984,000.00	5,000,000.00	1,641,999.99	0.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	984,000.00	4,950,000.00	1,641,999.99	0.00	0.00	4,975,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	350,000.00	198,000.00	0.00	0.00	200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	350,000.00	198,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	350,000.00	80,533.33	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	80,533.33	0.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	450,000.00	168,000.00	0.00	0.00	250,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	450,000.00	168,000.00	0.00	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	220,000.00	1,700,000.00	192,000.00	0.00	0.00	975,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000.00	1,000,000.00	80,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	112,000.00	0.00	0.00	375,000.00	0.00	0.00
220205	TRAINING - GENERAL	90,000.00	250,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020501	LOCAL TRAINING	90,000.00	250,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	524,000.00	1,650,000.00	1,003,466.66	0.00	0.00	2,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	8,000.00	200,000.00	60,000.00	0.00	0.00	800,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	516,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,450,000.00	943,466.66	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	50,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00

051705600100 Niger State Scholarship Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	34,191,160.84	238,046,394.47	63,997,600.20	0.00	0.00	252,407,728.82	0.00	0.00
21	PERSONNEL COST	33,653,160.84	48,046,394.47	26,934,480.20	0.00	0.00	41,741,062.15	0.00	0.00

2101	SALARY	33,653,160.84	44,533,178.82	26,934,480.20	0.00	0.00	41,741,062.15	0.00	0.00
210101	SALARIES AND WAGES	33,653,160.84	44,533,178.82	26,934,480.20	0.00	0.00	41,741,062.15	0.00	0.00
21010101	Basic SALARY	33,653,160.84	44,533,178.82	26,934,480.20	0.00	0.00	41,741,062.15	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,513,215.65	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,513,215.65	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	3,513,215.65	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	538,000.00	40,000,000.00	23,827,120.00	0.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	488,000.00	39,500,000.00	23,827,120.00	0.00	0.00	24,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	5,000,000.00	3,077,120.00	0.00	0.00	24,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	3,077,120.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,500,000.00	1,500,000.00	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	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	22,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	22,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,000.00	12,900,000.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	86,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,900,000.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	13,236,000.00	0.00	0.00	186,666,666.67	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	150,000,000.00	13,236,000.00	0.00	0.00	186,666,666.67	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	150,000,000.00	13,236,000.00	0.00	0.00	186,666,666.67	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	13,236,000.00	0.00	0.00	186,666,666.67	0.00	0.00

051705700100 Private School Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	693,000.00	61,511,431.68	269,675.00	0.00	0.00	49,885,868.55	0.00	0.00
21	PERSONNEL COST	0.00	46,511,431.68	0.00	0.00	0.00	44,885,868.55	0.00	0.00
2101	SALARY	0.00	39,807,516.54	0.00	0.00	0.00	40,872,618.29	0.00	0.00
210101	SALARIES AND WAGES	0.00	39,807,516.54	0.00	0.00	0.00	40,872,618.29	0.00	0.00
21010101	Basic SALARY	0.00	39,807,516.54	0.00	0.00	0.00	40,872,618.29	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,703,915.14	0.00	0.00	0.00	4,013,250.26	0.00	0.00
210201	ALLOWANCES	0.00	6,703,915.14	0.00	0.00	0.00	4,013,250.26	0.00	0.00
21020104	Meals Subsidy	0.00	4,013,250.26	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,690,664.87	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	4,013,250.26	0.00	0.00
22	OTHER RECURRENT COSTS	693,000.00	5,000,000.00	269,675.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	693,000.00	4,800,000.00	269,675.00	0.00	0.00	5,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	300,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	400,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	400,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	600,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	50,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	50,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	143,000.00	1,800,000.00	269,675.00	0.00	0.00	1,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	800,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	83,000.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	269,675.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	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	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051705800100 Book Development Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	10,049,290.25	19,677,226.89	6,508,363.63	0.00	0.00	26,461,224.09	0.00	0.00
21	PERSONNEL COST	9,960,080.00	16,677,226.89	6,071,196.96	0.00	0.00	13,461,224.09	0.00	0.00
2101	SALARY	9,960,080.00	15,577,024.12	6,071,196.96	0.00	0.00	13,461,224.09	0.00	0.00
210101	SALARIES AND WAGES	9,960,080.00	15,577,024.12	6,071,196.96	0.00	0.00	13,461,224.09	0.00	0.00
21010101	Basic SALARY	9,960,080.00	15,577,024.12	6,071,196.96	0.00	0.00	13,461,224.09	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,100,202.76	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	1,100,202.76	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	1,100,202.76	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	89,210.25	3,000,000.00	437,166.67	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	89,210.25	3,000,000.00	437,166.67	0.00	0.00	3,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	104,166.67	0.00	0.00	200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	104,166.67	0.00	0.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	1,000,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	500,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,210.25	1,400,000.00	333,000.00	0.00	0.00	2,030,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	39,210.25	0.00	0.00	0.00	0.00	1,880,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,250,000.00	333,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
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051705700300 Quality Assurance Standards Agency For Schools									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	157,639,275.42	371,599,062.41	108,656,179.36	0.00	0.00	239,479,264.36	0.00	0.00
21	PERSONNEL COST	145,764,423.42	363,599,062.41	108,039,459.36	0.00	0.00	235,479,264.36	0.00	0.00
2101	SALARY	145,764,423.42	342,540,222.31	108,039,459.36	0.00	0.00	235,479,264.36	0.00	0.00
210101	SALARIES AND WAGES	145,764,423.42	342,540,222.31	108,039,459.36	0.00	0.00	235,479,264.36	0.00	0.00
21010101	Basic SALARY	145,764,423.42	342,540,222.31	108,039,459.36	0.00	0.00	235,479,264.36	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	21,058,840.10	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	21,058,840.10	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	21,058,840.10	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	11,874,852.00	8,000,000.00	616,720.00	0.00	0.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	11,874,852.00	8,000,000.00	616,720.00	0.00	0.00	4,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,519,500.00	1,600,000.00	302,800.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,500.00	1,600,000.00	302,800.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	95,000.00	200,000.00	20,000.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,000.00	200,000.00	20,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	180,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	180,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,352.00	3,200,000.00	293,920.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,352.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,200,000.00	293,920.00	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	421,147,495.98	4,454,203,445.67	603,112,964.69	0.00	0.00	7,289,463,138.79	0.00	0.00
21	PERSONNEL COST	303,851,915.98	417,907,625.67	360,360,739.37	0.00	0.00	478,805,180.79	0.00	0.00
2101	SALARY	303,851,915.98	336,840,916.99	360,360,739.37	0.00	0.00	411,803,700.79	0.00	0.00
210101	SALARIES AND WAGES	303,851,915.98	336,840,916.99	360,360,739.37	0.00	0.00	411,803,700.79	0.00	0.00
21010101	Basic SALARY	303,851,915.98	336,840,916.99	360,360,739.37	0.00	0.00	411,803,700.79	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	81,066,708.68	0.00	0.00	0.00	67,001,480.00	0.00	0.00
210201	ALLOWANCES	0.00	81,066,708.68	0.00	0.00	0.00	67,001,480.00	0.00	0.00
21020104	Meals Subsidy	0.00	60,808,469.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	20,258,239.68	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	67,001,480.00	0.00	0.00
22	OTHER RECURRENT COSTS	117,295,580.00	100,000,000.00	122,063,486.00	0.00	0.00	100,000,000.00	0.00	0.00
2202	OVERHEAD COST	117,295,580.00	100,000,000.00	122,063,486.00	0.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	53,715,500.00	10,000,000.00	6,549,396.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	6,549,396.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,715,500.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	5,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	425,500.00	800,000.00	1,172,000.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	425,500.00	800,000.00	1,172,000.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,436,840.00	8,000,000.00	1,489,100.00	0.00	0.00	8,000,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,550.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,926,290.00	4,000,000.00	1,489,100.00	0.00	0.00	4,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	340,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	340,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,372,740.00	77,000,000.00	112,852,990.00	0.00	0.00	77,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	51,460,140.00	60,000,000.00	16,082,000.00	0.00	0.00	60,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,912,600.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	17,000,000.00	96,770,990.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,936,295,820.00	120,688,739.32	0.00	0.00	6,710,657,958.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	73,500,000.00	10,000,000.00	0.00	0.00	1,673,157,958.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	73,500,000.00	10,000,000.00	0.00	0.00	1,673,157,958.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	73,500,000.00	10,000,000.00	0.00	0.00	1,673,157,958.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	349,421,059.00	83,688,339.32	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	349,421,059.00	83,688,339.32	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	349,421,059.00	83,688,339.32	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,599,000,000.00	0.00	0.00	0.00	3,987,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,599,000,000.00	0.00	0.00	0.00	3,987,500,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	2,599,000,000.00	0.00	0.00	0.00	3,987,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	914,374,761.00	27,000,400.00	0.00	0.00	1,050,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	914,374,761.00	27,000,400.00	0.00	0.00	1,050,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	914,374,761.00	27,000,400.00	0.00	0.00	1,050,000,000.00	0.00	0.00

052100200100 Niger State Contributory Health Scheme Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	81,226,903.40	98,182,806.51	157,755,811.84	0.00	0.00	1,569,083,998.92	0.00	0.00
21	PERSONNEL COST	80,026,903.40	88,182,806.51	69,762,391.84	0.00	0.00	1,509,083,998.92	0.00	0.00
2101	SALARY	80,026,903.40	85,480,630.15	69,762,391.84	0.00	0.00	100,942,020.86	0.00	0.00
210101	SALARIES AND WAGES	80,026,903.40	85,480,630.15	69,762,391.84	0.00	0.00	100,942,020.86	0.00	0.00
21010101	Basic SALARY	80,026,903.40	85,480,630.15	69,762,391.84	0.00	0.00	100,942,020.86	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,702,176.36	0.00	0.00	0.00	1,408,141,978.06	0.00	0.00
210201	ALLOWANCES	0.00	2,702,176.36	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,702,176.36	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	1,408,141,978.06	0.00	0.00
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,408,141,978.06	0.00	0.00
22	OTHER RECURRENT COSTS	1,200,000.00	10,000,000.00	87,993,420.00	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,200,000.00	9,500,000.00	87,993,420.00	0.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	140,000.00	2,000,000.00	200,000.00	0.00	0.00	2,800,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	140,000.00	2,000,000.00	200,000.00	0.00	0.00	2,800,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	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
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	182,000.00	3,000,000.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	2,000,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	82,000.00	1,000,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	758,000.00	2,000,000.00	87,793,420.00	0.00	0.00	2,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	80,000.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	678,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	87,793,420.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	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	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

052100300100 Primary Health Care Development Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	2,551,210,618.89	3,295,943,203.46	2,556,682,871.37	0.00	0.00	5,454,175,406.60	0.00	0.00
21	PERSONNEL COST	471,126,097.89	467,719,641.46	344,527,020.37	0.00	0.00	518,240,934.41	0.00	0.00
2101	SALARY	471,126,097.89	379,707,306.33	344,527,020.37	0.00	0.00	437,782,121.41	0.00	0.00
210101	SALARIES AND WAGES	471,126,097.89	379,707,306.33	344,527,020.37	0.00	0.00	437,782,121.41	0.00	0.00
21010101	Basic SALARY	471,126,097.89	379,707,306.33	344,527,020.37	0.00	0.00	437,782,121.41	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	88,012,335.13	0.00	0.00	0.00	80,458,813.00	0.00	0.00
210201	ALLOWANCES	0.00	88,012,335.13	0.00	0.00	0.00	80,458,813.00	0.00	0.00
21020104	Meals Subsidy	0.00	72,522,068.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	15,490,267.13	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	80,458,813.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	1,290,000.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,000,000.00	1,290,000.00	0.00	0.00	9,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,000,000.00	1,290,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	12,000,000.00	1,290,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,080,084,521.00	2,816,223,562.00	2,210,865,851.00	0.00	0.00	4,923,934,472.19	0.00	0.00
2301	FIXED ASSETS PURCHASED	167,000,000.00	238,379,450.00	238,379,450.00	0.00	0.00	210,076,428.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	167,000,000.00	238,379,450.00	238,379,450.00	0.00	0.00	210,076,428.00	0.00	0.00

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	167,000,000.00	238,379,450.00	238,379,450.00	0.00	0.00	210,076,428.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,799,572,572.00	557,653,906.00	0.00	0.00	100,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,799,572,572.00	557,653,906.00	0.00	0.00	100,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	1,799,572,572.00	557,653,906.00	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,913,084,521.00	778,271,540.00	1,414,832,495.00	0.00	0.00	4,613,858,044.19	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,913,084,521.00	778,271,540.00	1,414,832,495.00	0.00	0.00	4,613,858,044.19	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,913,084,521.00	778,271,540.00	1,414,832,495.00	0.00	0.00	4,613,858,044.19	0.00	0.00

052100400100 Drug & Hospital Consumable Management Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	89,373,909.60	82,774,643.90	62,588,873.64	0.00	0.00	140,065,995.40	0.00	0.00
21	PERSONNEL COST	89,373,909.60	77,774,643.90	62,191,373.64	0.00	0.00	75,065,995.40	0.00	0.00
2101	SALARY	89,373,909.60	54,806,280.90	62,191,373.64	0.00	0.00	54,565,601.70	0.00	0.00
210101	SALARIES AND WAGES	89,373,909.60	54,806,280.90	62,191,373.64	0.00	0.00	54,565,601.70	0.00	0.00
21010101	Basic SALARY	89,373,909.60	54,806,280.90	62,191,373.64	0.00	0.00	54,565,601.70	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	22,968,363.00	0.00	0.00	0.00	20,500,393.70	0.00	0.00
210201	ALLOWANCES	0.00	22,968,363.00	0.00	0.00	0.00	20,500,393.70	0.00	0.00
21020104	Meals Subsidy	0.00	20,094,743.70	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,873,619.30	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	20,500,393.70	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	397,500.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	397,500.00	0.00	0.00	4,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	850,000.00	0.00	0.00	0.00	850,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,300,000.00	100,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	900,000.00	100,000.00	0.00	0.00	900,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	800,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	297,500.00	0.00	0.00	1,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	297,500.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

052102700100 IBB Specialist Hospital									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	252,490,201.59	766,200,896.29	521,890,826.42	0.00	0.00	532,041,475.90	0.00	0.00
21	PERSONNEL COST	226,190,201.59	514,200,896.29	409,538,219.04	0.00	0.00	362,041,475.90	0.00	0.00
2101	SALARY	226,190,201.59	417,014,230.88	409,538,219.04	0.00	0.00	291,115,425.90	0.00	0.00

210101	SALARIES AND WAGES	226,190,201.59	417,014,230.88	409,538,219.04	0.00	0.00	291,115,425.90	0.00	0.00
21010101	Basic SALARY	226,190,201.59	417,014,230.88	409,538,219.04	0.00	0.00	291,115,425.90	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	97,186,665.41	0.00	0.00	0.00	70,926,050.00	0.00	0.00
210201	ALLOWANCES	0.00	97,186,665.41	0.00	0.00	0.00	70,926,050.00	0.00	0.00
21020104	Meals Subsidy	0.00	80,897,837.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	16,288,828.41	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	70,926,050.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,400,000.00	102,000,000.00	2,400,000.00	0.00	0.00	40,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,400,000.00	102,000,000.00	2,400,000.00	0.00	0.00	40,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	1,725,000.00	0.00	0.00	0.00	1,725,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	1,725,000.00	0.00	0.00	0.00	1,725,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	1,931,000.00	0.00	0.00	0.00	1,931,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	970,000.00	0.00	0.00	0.00	970,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	961,000.00	0.00	0.00	0.00	961,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	2,140,000.00	0.00	0.00	0.00	2,140,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	2,140,000.00	0.00	0.00	0.00	2,140,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	4,190,000.00	0.00	0.00	0.00	4,190,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	1,790,000.00	0.00	0.00	0.00	1,790,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
220205	TRAINING - GENERAL	250,000.00	4,600,000.00	0.00	0.00	0.00	4,600,000.00	0.00	0.00
22020501	LOCAL TRAINING	250,000.00	4,600,000.00	0.00	0.00	0.00	4,600,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,990,000.00	0.00	0.00	0.00	1,990,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,990,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	1,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	85,424,000.00	2,400,000.00	0.00	0.00	23,424,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,220,000.00	0.00	0.00	0.00	1,220,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	22,204,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	84,204,000.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	23,900,000.00	150,000,000.00	109,952,607.38	0.00	0.00	130,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	109,952,607.38	0.00	0.00	14,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	109,952,607.38	0.00	0.00	14,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	150,000,000.00	109,952,607.38	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	23,900,000.00	0.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,900,000.00	0.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23,900,000.00	0.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

052110200100	Hospital Management Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	3,735,966,579.21	6,047,609,572.21	4,611,488,103.83	0.00	0.00	5,594,583,881.82	0.00	0.00

21	PERSONNEL COST	3,735,966,579.21	6,027,609,572.21	4,609,990,903.83	0.00	0.00	5,576,583,881.82	0.00	0.00
2101	SALARY	3,735,966,579.21	5,093,862,475.15	4,609,990,903.83	0.00	0.00	4,846,412,770.82	0.00	0.00
210101	SALARIES AND WAGES	3,735,966,579.21	5,093,862,475.15	4,609,990,903.83	0.00	0.00	4,846,412,770.82	0.00	0.00
21010101	Basic SALARY	3,735,966,579.21	5,093,862,475.15	4,609,990,903.83	0.00	0.00	4,846,412,770.82	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	933,747,097.06	0.00	0.00	0.00	730,171,111.00	0.00	0.00
210201	ALLOWANCES	0.00	933,747,097.06	0.00	0.00	0.00	730,171,111.00	0.00	0.00
21020104	Meals Subsidy	0.00	775,787,582.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	157,959,515.06	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	730,171,111.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	1,497,200.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	1,497,200.00	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	588,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	588,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	87,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	87,000.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,200,000.00	76,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	1,200,000.00	76,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,300,000.00	746,200.00	0.00	0.00	8,300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	8,300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,300,000.00	746,200.00	0.00	0.00	0.00	0.00	0.00

052110400100 College of Nursing Sciences Bida									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	158,121,387.41	243,497,156.62	93,612,259.05	0.00	0.00	221,176,491.28	0.00	0.00
21	PERSONNEL COST	158,121,387.41	173,497,156.62	93,612,259.05	0.00	0.00	171,176,491.28	0.00	0.00
2101	SALARY	158,121,387.41	150,457,388.28	93,612,259.05	0.00	0.00	152,662,476.84	0.00	0.00
210101	SALARIES AND WAGES	158,121,387.41	150,457,388.28	93,612,259.05	0.00	0.00	152,662,476.84	0.00	0.00
21010101	Basic SALARY	158,121,387.41	150,457,388.28	93,612,259.05	0.00	0.00	152,662,476.84	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,039,768.34	0.00	0.00	0.00	18,514,014.44	0.00	0.00
210201	ALLOWANCES	0.00	23,039,768.34	0.00	0.00	0.00	18,514,014.44	0.00	0.00
21020104	Meals Subsidy	0.00	18,550,027.76	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	4,489,740.58	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	18,514,014.44	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	70,000,000.00	902,000.00	0.00	0.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	70,000,000.00	902,000.00	0.00	0.00	11,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	902,000.00	0.00	0.00	11,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	70,000,000.00	902,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00

052110400200 College of Midwifery Minna									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	150,334,501.73	259,641,894.37	130,744,318.82	0.00	0.00	286,394,675.44	0.00	0.00
21	PERSONNEL COST	150,334,501.73	199,641,894.37	130,744,318.82	0.00	0.00	206,874,559.60	0.00	0.00
2101	SALARY	150,334,501.73	178,924,154.22	130,744,318.82	0.00	0.00	189,280,654.76	0.00	0.00
210101	SALARIES AND WAGES	150,334,501.73	178,924,154.22	130,744,318.82	0.00	0.00	189,280,654.76	0.00	0.00
21010101	Basic SALARY	150,334,501.73	178,924,154.22	130,744,318.82	0.00	0.00	189,280,654.76	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	20,717,740.15	0.00	0.00	0.00	17,593,904.84	0.00	0.00
210201	ALLOWANCES	0.00	20,717,740.15	0.00	0.00	0.00	17,593,904.84	0.00	0.00
21020104	Meals Subsidy	0.00	15,696,086.44	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	5,021,653.71	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	17,593,904.84	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	0.00	0.00	79,520,115.84	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	44,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	44,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	41,500,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	60,000,000.00	0.00	0.00	0.00	29,520,115.84	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	0.00	0.00	29,520,115.84	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	60,000,000.00	0.00	0.00	0.00	29,520,115.84	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

052110400300 College of Nursing and Mid Wifery kontagora									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	114,245,895.78	200,561,524.03	105,749,136.31	0.00	0.00	240,680,149.00	0.00	0.00
21	PERSONNEL COST	80,355,772.78	120,561,524.03	79,819,008.86	0.00	0.00	190,680,149.00	0.00	0.00
2101	SALARY	80,355,772.78	110,370,648.20	79,819,008.86	0.00	0.00	183,132,680.00	0.00	0.00
210101	SALARIES AND WAGES	80,355,772.78	110,370,648.20	79,819,008.86	0.00	0.00	183,132,680.00	0.00	0.00
21010101	Basic SALARY	80,355,772.78	110,370,648.20	79,819,008.86	0.00	0.00	183,132,680.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,190,875.83	0.00	0.00	0.00	7,547,469.00	0.00	0.00
210201	ALLOWANCES	0.00	10,190,875.83	0.00	0.00	0.00	7,547,469.00	0.00	0.00
21020104	Meals Subsidy	0.00	7,547,468.51	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	2,643,407.32	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	7,547,469.00	0.00	0.00
23	CAPITAL EXPENDITURE	33,890,123.00	80,000,000.00	25,930,127.45	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	33,890,123.00	80,000,000.00	25,930,127.45	0.00	0.00	34,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,890,123.00	80,000,000.00	25,930,127.45	0.00	0.00	34,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33,890,123.00	80,000,000.00	25,930,127.45	0.00	0.00	15,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	942,379,427.07	3,303,112,109.80	227,780,268.38	0.00	0.00	344,249,713.00	0.00	0.00
21	PERSONNEL COST	209,706,227.07	263,112,109.80	156,771,166.33	0.00	0.00	220,249,713.00	0.00	0.00
2101	SALARY	209,706,227.07	149,192,557.42	156,771,166.33	0.00	0.00	211,331,136.00	0.00	0.00
210101	SALARIES AND WAGES	209,706,227.07	149,192,557.42	156,771,166.33	0.00	0.00	211,331,136.00	0.00	0.00
21010101	Basic SALARY	209,706,227.07	149,192,557.42	156,771,166.33	0.00	0.00	211,331,136.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	113,919,552.38	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	113,919,552.38	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	98,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	15,000,975.38	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	437,000.00	20,000,000.00	14,050,000.00	0.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	437,000.00	20,000,000.00	14,050,000.00	0.00	0.00	24,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	437,000.00	4,000,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	437,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,700,000.00	13,650,000.00	0.00	0.00	18,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	11,700,000.00	13,650,000.00	0.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	732,236,200.00	3,020,000,000.00	56,959,102.05	0.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	732,236,200.00	2,995,000,000.00	56,959,102.05	0.00	0.00	80,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	732,236,200.00	2,995,000,000.00	56,959,102.05	0.00	0.00	80,000,000.00	0.00	0.00
23040101	TREE PLANTING	12,890,100.00	85,000,000.00	2,327,000.00	0.00	0.00	54,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	719,346,100.00	2,910,000,000.00	54,632,102.05	0.00	0.00	26,000,000.00	0.00	0.00

053501600100 Niger State Environmental Protection Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	204,513,327.47	435,395,133.19	153,932,348.32	0.00	0.00	428,314,388.17	0.00	0.00
21	PERSONNEL COST	84,843,031.47	215,395,133.19	70,395,508.32	0.00	0.00	128,314,388.17	0.00	0.00
2101	SALARY	84,843,031.47	98,868,586.97	70,395,508.32	0.00	0.00	116,203,247.17	0.00	0.00
210101	SALARIES AND WAGES	84,843,031.47	98,868,586.97	70,395,508.32	0.00	0.00	116,203,247.17	0.00	0.00
21010101	Basic SALARY	84,843,031.47	98,868,586.97	70,395,508.32	0.00	0.00	116,203,247.17	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	116,526,546.22	0.00	0.00	0.00	12,111,141.00	0.00	0.00
210201	ALLOWANCES	0.00	116,526,546.22	0.00	0.00	0.00	12,111,141.00	0.00	0.00
21020104	Meals Subsidy	0.00	111,670,630.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	4,855,916.22	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	12,111,141.00	0.00	0.00
22	OTHER RECURRENT COSTS	119,670,296.00	150,000,000.00	70,495,840.00	0.00	0.00	150,000,000.00	0.00	0.00
2202	OVERHEAD COST	119,670,296.00	149,000,000.00	70,365,840.00	0.00	0.00	149,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,888,850.00	10,000,000.00	919,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	919,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,888,850.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	39,000.00	700,000.00	874,750.00	0.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	39,000.00	500,000.00	547,250.00	0.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	327,500.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	259,000.00	1,000,000.00	525,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	259,000.00	1,000,000.00	525,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,534,400.00	23,500,000.00	3,659,250.00	0.00	0.00	23,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,487,900.00	20,000,000.00	2,107,750.00	0.00	0.00	20,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,046,500.00	3,500,000.00	1,551,500.00	0.00	0.00	3,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	835,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	835,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	225,000.00	0.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	225,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,949,046.00	112,300,000.00	63,327,840.00	0.00	0.00	112,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	534,000.00	427,000.00	0.00	0.00	534,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	108,949,046.00	111,766,000.00	62,900,840.00	0.00	0.00	111,766,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	130,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	130,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	130,000.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	70,000,000.00	13,041,000.00	0.00	0.00	150,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	132,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	132,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	0.00	132,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	70,000,000.00	13,041,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	70,000,000.00	13,041,000.00	0.00	0.00	0.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	70,000,000.00	13,041,000.00	0.00	0.00	0.00	0.00	0.00

053900100100 Ministry of Sport Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	226,098,493.36	376,794,473.08	207,689,296.09	0.00	0.00	612,255,036.73	0.00	0.00
21	PERSONNEL COST	160,618,493.36	156,794,473.08	116,947,079.91	0.00	0.00	223,351,620.00	0.00	0.00
2101	SALARY	160,618,493.36	144,927,407.85	116,947,079.91	0.00	0.00	214,433,043.00	0.00	0.00
210101	SALARIES AND WAGES	160,618,493.36	144,927,407.85	116,947,079.91	0.00	0.00	214,433,043.00	0.00	0.00
21010101	Basic SALARY	160,618,493.36	144,927,407.85	116,947,079.91	0.00	0.00	214,433,043.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	11,867,065.22	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	11,867,065.22	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020107	Leave Allowance	0.00	11,867,065.22	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	65,480,000.00	100,000,000.00	29,040,000.00	0.00	0.00	100,000,000.00	0.00	0.00

2202	OVERHEAD COST	65,480,000.00	100,000,000.00	29,040,000.00	0.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	1,200,000.00	50,000.00	0.00	0.00	1,150,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
220202	UTILITIES - GENERAL	65,000.00	440,000.00	65,000.00	0.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	35,000.00	290,000.00	35,000.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	30,000.00	150,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	65,000.00	435,000.00	65,000.00	0.00	0.00	435,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	435,000.00	65,000.00	0.00	0.00	435,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,155,000.00	3,400,000.00	155,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	1,500,000.00	80,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,075,000.00	1,900,000.00	75,000.00	0.00	0.00	1,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	710,000.00	900,000.00	110,000.00	0.00	0.00	900,000.00	0.00	0.00
22020501	LOCAL TRAINING	710,000.00	900,000.00	110,000.00	0.00	0.00	900,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,435,000.00	93,625,000.00	28,595,000.00	0.00	0.00	94,815,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	335,000.00	825,000.00	35,000.00	0.00	0.00	815,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	92,800,000.00	28,560,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	63,100,000.00	0.00	0.00	0.00	0.00	94,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	120,000,000.00	61,702,216.18	0.00	0.00	288,903,416.73	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	61,702,216.18	0.00	0.00	280,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	120,000,000.00	61,702,216.18	0.00	0.00	280,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	120,000,000.00	61,702,216.18	0.00	0.00	280,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	8,903,416.73	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	8,903,416.73	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	0.00	0.00	8,903,416.73	0.00	0.00

053905100200 Tornedoes Club									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	300,000,000.00	86,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	300,000,000.00	86,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	300,000,000.00	86,000,000.00	0.00	0.00	299,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,500,000.00	30,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,500,000.00	30,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	24,000,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	86,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	86,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	168,000,000.00	56,000,000.00	0.00	0.00	293,100,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	7,500,000.00	0.00	0.00	0.00	380,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	160,500,000.00	56,000,000.00	0.00	0.00	292,720,000.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

055100100100 Ministry for Local Government, Chieftaincy and Internal Security									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	106,994,994.93	203,195,060.85	82,934,024.20	0.00	0.00	3,087,981,755.81	0.00	0.00
21	PERSONNEL COST	104,364,793.93	131,195,060.85	81,153,872.70	0.00	0.00	130,887,340.16	0.00	0.00
2101	SALARY	104,364,793.93	113,470,142.73	81,153,872.70	0.00	0.00	121,968,763.16	0.00	0.00
210101	SALARIES AND WAGES	104,364,793.93	113,470,142.73	81,153,872.70	0.00	0.00	121,968,763.16	0.00	0.00
21010101	Basic SALARY	104,364,793.93	113,470,142.73	81,153,872.70	0.00	0.00	121,968,763.16	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,724,918.12	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	17,724,918.12	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	8,806,341.12	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,630,201.00	32,000,000.00	1,780,151.50	0.00	0.00	1,737,094,415.65	0.00	0.00
2202	OVERHEAD COST	2,630,201.00	31,500,000.00	1,780,151.50	0.00	0.00	17,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	240,000.00	1,200,000.00	400,000.00	0.00	0.00	9,200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	240,000.00	0.00	0.00	0.00	0.00	9,200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	65,000.00	900,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	900,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	300,000.00	0.00	0.00	2,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	300,000.00	0.00	0.00	1,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	150,000.00	1,200,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	150,000.00	1,200,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	12.50	0.00	0.00	300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	400,000.00	12.50	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,175,201.00	25,300,000.00	1,080,139.00	0.00	0.00	2,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,175,201.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	24,000,000.00	1,080,139.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
22070105	10% Transfer to LGs	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	0.00	1,220,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

056600100100 Ministry of Tertiary Education, Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	165,154,700.38	318,249,877.79	169,090,481.83	0.00	0.00	266,755,426.85	0.00	0.00
21	PERSONNEL COST	112,911,695.88	163,249,877.79	89,564,889.80	0.00	0.00	136,245,080.18	0.00	0.00
2101	SALARY	112,911,695.88	143,315,335.47	89,564,889.80	0.00	0.00	127,326,503.18	0.00	0.00
210101	SALARIES AND WAGES	112,911,695.88	143,315,335.47	89,564,889.80	0.00	0.00	127,326,503.18	0.00	0.00
21010101	Basic SALARY	112,911,695.88	143,315,335.47	89,564,889.80	0.00	0.00	127,326,503.18	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	19,934,542.32	0.00	0.00	0.00	8,918,577.00	0.00	0.00
210201	ALLOWANCES	0.00	19,934,542.32	0.00	0.00	0.00	8,918,577.00	0.00	0.00
21020104	Meals Subsidy	0.00	8,918,577.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	11,015,965.32	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	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	19,552,859.50	35,000,000.00	31,000,383.05	0.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	19,552,859.50	35,000,000.00	31,000,383.05	0.00	0.00	30,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,244,000.00	1,000,000.00	720,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,244,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	598,300.00	5,000,000.00	50,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,500.00	2,000,000.00	35,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	410,800.00	3,000,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,680,559.50	24,500,000.00	30,230,383.05	0.00	0.00	24,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	24,500,000.00	30,230,383.05	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,680,559.50	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,690,145.00	120,000,000.00	48,525,208.98	0.00	0.00	100,510,346.67	0.00	0.00
2301	FIXED ASSETS PURCHASED	13,900,000.00	120,000,000.00	48,525,208.98	0.00	0.00	36,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,900,000.00	120,000,000.00	48,525,208.98	0.00	0.00	36,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,900,000.00	120,000,000.00	48,525,208.98	0.00	0.00	36,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	18,790,145.00	0.00	0.00	0.00	0.00	50,510,346.67	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,790,145.00	0.00	0.00	0.00	0.00	50,510,346.67	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,790,145.00	0.00	0.00	0.00	0.00	50,510,346.67	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

056600100200 Niger State Innovation Institute									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	118,764,423.42	50,000,000.00	0.00	0.00	0.00	165,840,057.30	0.00	0.00
21	PERSONNEL COST	118,764,423.42	0.00	0.00	0.00	0.00	115,840,056.30	0.00	0.00
2101	SALARY	118,764,423.42	0.00	0.00	0.00	0.00	103,925,962.00	0.00	0.00
210101	SALARIES AND WAGES	118,764,423.42	0.00	0.00	0.00	0.00	103,925,962.00	0.00	0.00
21010101	Basic SALARY	118,764,423.42	0.00	0.00	0.00	0.00	103,925,962.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	11,914,094.30	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	11,914,094.30	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	11,914,094.30	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,001.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	12,372,049.03	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	12,372,049.03	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	12,372,049.03	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	24,887,951.97	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	24,887,951.97	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	24,887,951.97	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	0.00	0.00	12,740,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	0.00	0.00	12,740,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	0.00	0.00	12,740,000.00	0.00	0.00

056600100300 Niger State Information Technology and Digital Economic Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

011100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	4,745,963,618.72	3,864,818,750.61	4,742,983,885.53	0.00	0.00	4,976,113,835.12	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,745,963,618.72	3,864,818,750.61	4,742,983,885.53	0.00	0.00	4,976,113,835.12	0.00	0.00
70111	Executive Organ and Legislative Organs	4,745,963,618.72	3,864,818,750.61	4,742,983,885.53	0.00	0.00	4,976,113,835.12	0.00	0.00

011100100200 Office of the Deputy Governor									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	265,056,640.33	373,452,730.23	322,724,750.84	0.00	0.00	353,057,409.58	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	265,056,640.33	373,452,730.23	322,724,750.84	0.00	0.00	353,057,409.58	0.00	0.00
70111	Executive Organ and Legislative Organs	265,056,640.33	373,452,730.23	322,724,750.84	0.00	0.00	353,057,409.58	0.00	0.00

011100500100 Sustainable Development Goal's (SDGs) Office									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	800,000.00	0.00	0.00	15,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	800,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	800,000.00	0.00	0.00	15,000,000.00	0.00	0.00
710	Social Protection	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
7104	Family and Children	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
71041	Family and Children	172,419,246.00	500,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

011100800100 Niger State Emergency Management Agency(NSEMA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	36,557,198.49	58,932,615.86	38,318,325.72	0.00	0.00	54,280,435.81	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7013	General Services	36,557,198.49	58,932,615.86	38,318,325.72	0.00	0.00	49,280,435.81	0.00	0.00
70133	Other General Services	36,557,198.49	58,932,615.86	38,318,325.72	0.00	0.00	49,280,435.81	0.00	0.00
703	Public Order and Safety	7,163,987.50	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7032	Fire Protection Services	7,163,987.50	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70321	Fire Protection Services	7,163,987.50	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
705	Environmental Protection	34,890,457.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	34,890,457.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	34,890,457.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7061	Housing Development	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70611	Housing Development	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	Education	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
710	Social Protection	84,912,562.00	100,000,000.00	45,359,900.00	0.00	0.00	35,000,000.00	0.00	0.00
7104	Family and Children	84,912,562.00	100,000,000.00	45,359,900.00	0.00	0.00	35,000,000.00	0.00	0.00

016101400100 Political Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	20,376,304.15	2,666,854.51	0.00	0.00	21,402,212.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	20,376,304.15	2,666,854.51	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,376,304.15	2,666,854.51	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	21,402,212.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	21,402,212.00	0.00	0.00

016101600200 Economic Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	1,974,808.04	339,666.39	0.00	0.00	19,883,491.37	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	1,974,808.04	339,666.39	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,974,808.04	339,666.39	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	19,883,491.37	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	19,883,491.37	0.00	0.00

016101700100 Cabinet and security									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	2,013,633,810.66	2,246,461,188.90	1,895,526,982.68	0.00	0.00	2,330,228,177.90	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	28,388,450.60	19,913,880.39	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	28,388,450.60	19,913,880.39	0.00	0.00	0.00	0.00	0.00
7013	General Services	2,013,633,810.66	2,218,072,738.30	1,875,613,102.29	0.00	0.00	2,330,228,177.90	0.00	0.00
70131	General Personnel Services	0.00	218,072,738.30	239,077,627.04	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	2,013,633,810.66	2,000,000,000.00	1,636,535,475.25	0.00	0.00	2,330,228,177.90	0.00	0.00
703	Public Order and Safety	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00
7031	Police Services	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00
70311	State Expenditure to Support Police Services	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00

016101800100 Special duties									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	6,166,635.58	86,041,055.65	7,523,099.34	0.00	0.00	83,368,342.98	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	76,041,055.65	5,681,891.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	76,041,055.65	5,681,891.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	6,166,635.58	10,000,000.00	1,841,208.34	0.00	0.00	83,368,342.98	0.00	0.00
70133	Other General Services	6,166,635.58	10,000,000.00	1,841,208.34	0.00	0.00	83,368,342.98	0.00	0.00

016102100100 Lagos Liaison Office									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	3,352,815.58	699,243.66	0.00	0.00	3,118,575.02	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	3,352,815.58	699,243.66	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	3,352,815.58	699,243.66	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	3,118,575.02	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	3,118,575.02	0.00	0.00

016102100200 Kaduna Liaison Office									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	2,629,744.17	770,613.96	0.00	0.00	2,448,026.33	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	2,629,744.17	770,613.96	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	2,629,744.17	770,613.96	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	2,448,026.33	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	2,448,026.33	0.00	0.00

016102100300 Abuja Liaison Office									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	12,901,246.72	2,184,147.51	0.00	0.00	12,000,173.55	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	12,901,246.72	2,184,147.51	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,901,246.72	2,184,147.51	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	12,000,173.55	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	12,000,173.55	0.00	0.00

016102800100 New Partnership for African Development (NEPAD)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	616,960.00	0.00	0.00	6,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7012	Foreign and Economic Aid	0.00	2,000,000.00	616,960.00	0.00	0.00	0.00	0.00	0.00
70122	Economic Aid routed through International Organisations	0.00	2,000,000.00	616,960.00	0.00	0.00	0.00	0.00	0.00

016103300100 Social Investment Programme (SIP)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
710	Social Protection	4,565,072,170.50	42,000,000.00	2,184,147.51	0.00	0.00	13,120,181,800.00	0.00	0.00
7104	Family and Children	4,565,072,170.50	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00
71041	Family and Children	4,565,072,170.50	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00
7105	Unemployment	0.00	30,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
71051	Unemployment	0.00	30,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7109	Social Protection N. E. C	0.00	12,000,000.00	2,184,147.51	0.00	0.00	0.00	0.00	0.00
71091	Social Protection N. E. C	0.00	12,000,000.00	2,184,147.51	0.00	0.00	0.00	0.00	0.00

016103200100 Niger State Agency for the Control of AIDS (NGSACA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	114,298,254.50	63,344,793.11	31,220,620.10	0.00	0.00	820,324,116.18	0.00	0.00
7071	Medical Products, Appliances and Equipment	46,177,267.50	0.00	0.00	0.00	0.00	58,859,116.18	0.00	0.00
70712	Other Medical Products	46,177,267.50	0.00	0.00	0.00	0.00	46,859,116.18	0.00	0.00
70713	Therapeutic Appliances and Equipment	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7072	Outpatient Services	68,120,987.00	0.00	0.00	0.00	0.00	761,465,000.00	0.00	0.00
70722	Specialized Medical Services	68,120,987.00	0.00	0.00	0.00	0.00	761,465,000.00	0.00	0.00
7074	Public Health Services	0.00	20,000,000.00	394,600.00	0.00	0.00	0.00	0.00	0.00
70741	Public Health Services	0.00	20,000,000.00	394,600.00	0.00	0.00	0.00	0.00	0.00

7076	Health N. E. C	0.00	43,344,793.11	30,826,020.10	0.00	0.00	0.00	0.00	0.00
70761	Health N. E. C	0.00	43,344,793.11	30,826,020.10	0.00	0.00	0.00	0.00	0.00

016103700100 Pilgrims Welfare Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	56,218,926.60	697,032,491.39	46,553,044.09	0.00	0.00	1,105,802,235.84	0.00	0.00
7084	Religious and Other Community Services	56,218,926.60	697,032,491.39	46,553,044.09	0.00	0.00	1,105,802,235.84	0.00	0.00
70841	Religious and Other Community Services	56,218,926.60	697,032,491.39	46,553,044.09	0.00	0.00	1,105,802,235.84	0.00	0.00

016103800100 Bureau of Religious Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	69,689,261.37	87,154,545.92	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	69,689,261.37	87,154,545.92	0.00	0.00	0.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	69,689,261.37	87,154,545.92	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	102,524,715.50	84,050,245.47	65,749,791.38	0.00	0.00	184,377,325.18	0.00	0.00
7084	Religious and Other Community Services	43,290,126.50	84,050,245.47	65,749,791.38	0.00	0.00	84,377,325.18	0.00	0.00
70841	Religious and Other Community Services	43,290,126.50	84,050,245.47	65,749,791.38	0.00	0.00	84,377,325.18	0.00	0.00
7086	Recreation, Culture and Religion N. E. C	59,234,589.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70861	Recreation, Culture and Religion N. E. C	59,234,589.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

016103800200 Niger State Liquor Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	9,755,662.36	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	9,755,662.36	0.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	9,755,662.36	0.00	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

016103800300 Sharia Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

016103800400 Zakat Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

016111100100 Niger State Public Private Partnership Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	701,700.00	3,576,610.07	0.00	0.00	0.00	9,307,559.62	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	3,576,610.07	0.00	0.00	0.00	0.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	3,576,610.07	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	701,700.00	0.00	0.00	0.00	0.00	9,307,559.62	0.00	0.00
70133	Other General Services	701,700.00	0.00	0.00	0.00	0.00	9,307,559.62	0.00	0.00

704	Economic Affairs	0.00	23,000,000.00	1,106,737.00	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	23,000,000.00	1,106,737.00	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	23,000,000.00	1,106,737.00	0.00	0.00	0.00	0.00	0.00

011200300100	State House of Assembly								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	1,643,583,249.16	5,339,344,854.37	1,898,581,680.31	0.00	0.00	4,310,815,481.33	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,643,583,249.16	5,339,344,854.37	1,898,581,680.31	0.00	0.00	4,310,815,481.33	0.00	0.00
70111	Executive Organ and Legislative Organs	1,643,583,249.16	5,339,344,854.37	1,898,581,680.31	0.00	0.00	4,310,815,481.33	0.00	0.00

011200400100	State House Of Assembly Service Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	70,057,347.01	382,760,127.57	49,450,586.66	0.00	0.00	422,527,931.42	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	70,057,347.01	382,760,127.57	49,450,586.66	0.00	0.00	422,527,931.42	0.00	0.00
70111	Executive Organ and Legislative Organs	70,057,347.01	382,760,127.57	49,450,586.66	0.00	0.00	422,527,931.42	0.00	0.00

012300100100	Ministry of Information								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	69,593,725.76	111,078,568.73	83,085,459.64	0.00	0.00	157,187,431.43	0.00	0.00
7046	Communication	69,593,725.76	111,078,568.73	83,085,459.64	0.00	0.00	157,187,431.43	0.00	0.00
70461	Communication	69,593,725.76	111,078,568.73	83,085,459.64	0.00	0.00	157,187,431.43	0.00	0.00
708	Recreation, Culture and Religion	159,824,560.00	130,000,000.00	90,267,748.00	0.00	0.00	38,635,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	159,824,560.00	130,000,000.00	90,267,748.00	0.00	0.00	38,635,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	159,824,560.00	130,000,000.00	90,267,748.00	0.00	0.00	38,635,000.00	0.00	0.00

012300300100	Media Corporation TV								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	70,810,135.90	96,323,216.40	57,207,612.99	0.00	0.00	95,893,510.91	0.00	0.00
7046	Communication	70,810,135.90	96,323,216.40	57,207,612.99	0.00	0.00	95,893,510.91	0.00	0.00
70461	Communication	70,810,135.90	96,323,216.40	57,207,612.99	0.00	0.00	95,893,510.91	0.00	0.00
708	Recreation, Culture and Religion	2,485,501.00	66,000,000.00	376,115.00	0.00	0.00	239,333,333.33	0.00	0.00
7083	Broadcasting and Publishing Services	2,485,501.00	66,000,000.00	376,115.00	0.00	0.00	239,333,333.33	0.00	0.00
70831	Broadcasting and Publishing Services	2,485,501.00	66,000,000.00	376,115.00	0.00	0.00	239,333,333.33	0.00	0.00

012300400100	Media Corporation (Radio Division)								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	225,718,766.83	271,717,691.47	171,929,189.39	0.00	0.00	258,623,573.86	0.00	0.00
7046	Communication	225,718,766.83	271,717,691.47	171,929,189.39	0.00	0.00	258,623,573.86	0.00	0.00
70461	Communication	225,718,766.83	271,717,691.47	171,929,189.39	0.00	0.00	258,623,573.86	0.00	0.00
708	Recreation, Culture and Religion	255,000.00	58,000,000.00	346,400.00	0.00	0.00	251,333,333.33	0.00	0.00
7083	Broadcasting and Publishing Services	255,000.00	58,000,000.00	346,400.00	0.00	0.00	251,333,333.33	0.00	0.00
70831	Broadcasting and Publishing Services	255,000.00	58,000,000.00	346,400.00	0.00	0.00	251,333,333.33	0.00	0.00

012301300100	Government Printing Press								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

7083	Broadcasting and Publishing Services	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

012305500100	Media Corporation (Printing & Publication Division)								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	109,964,351.15	37,795,960.81	0.00	0.00	0.00	0.00	0.00
7046	Communication	0.00	109,964,351.15	37,795,960.81	0.00	0.00	0.00	0.00	0.00
70461	Communication	0.00	109,964,351.15	37,795,960.81	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	78,914,260.76	33,000,000.00	2,673,520.00	0.00	0.00	107,680,268.76	0.00	0.00
7083	Broadcasting and Publishing Services	78,914,260.76	33,000,000.00	2,673,520.00	0.00	0.00	107,680,268.76	0.00	0.00
70831	Broadcasting and Publishing Services	78,914,260.76	33,000,000.00	2,673,520.00	0.00	0.00	107,680,268.76	0.00	0.00

012500100100	Head of Civil Service								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	629,067,360.92	412,358,445.57	140,014,640.43	0.00	0.00	1,698,579,991.41	0.00	0.00
7013	General Services	629,067,360.92	412,358,445.57	140,014,640.43	0.00	0.00	1,698,579,991.41	0.00	0.00
70131	General Personnel Services	629,067,360.92	352,856,615.57	140,014,640.43	0.00	0.00	1,698,579,991.41	0.00	0.00
70133	Other General Services	0.00	59,501,830.00	0.00	0.00	0.00	0.00	0.00	0.00

012500500100	Establishments								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	1,980,303.25	6,000,000.00	0.00	0.00	0.00	52,638,113.54	0.00	0.00
7013	General Services	1,980,303.25	6,000,000.00	0.00	0.00	0.00	52,638,113.54	0.00	0.00
70131	General Personnel Services	1,980,303.25	6,000,000.00	0.00	0.00	0.00	52,638,113.54	0.00	0.00

012500600100	Niger State Pension Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	75,532,005.67	130,708,570.37	139,692,018.95	0.00	0.00	4,486,302,864.37	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	97,708,570.37	61,975,618.95	0.00	0.00	0.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	97,708,570.37	61,975,618.95	0.00	0.00	0.00	0.00	0.00
7013	General Services	75,532,005.67	33,000,000.00	77,716,400.00	0.00	0.00	4,486,302,864.37	0.00	0.00
70131	General Personnel Services	738,600.00	33,000,000.00	77,716,400.00	0.00	0.00	4,387,880,003.56	0.00	0.00
70133	Other General Services	74,793,405.67	0.00	0.00	0.00	0.00	98,422,860.81	0.00	0.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	6,828,545,634.25	0.00	0.00
7102	Old Age	0.00	0.00	0.00	0.00	0.00	6,828,545,634.25	0.00	0.00
71021	Old Age	0.00	0.00	0.00	0.00	0.00	6,828,545,634.25	0.00	0.00

012500800100	Human Resource Development and Training								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	250,000,000.00	73,166,979.75	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	250,000,000.00	73,166,979.75	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	250,000,000.00	73,166,979.75	0.00	0.00	0.00	0.00	0.00

014000100100	Office of the Auditor General State								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	176,714,010.76	234,546,860.72	115,382,057.84	0.00	0.00	256,009,216.23	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	176,714,010.76	234,546,860.72	115,382,057.84	0.00	0.00	256,009,216.23	0.00	0.00

70111	Executive Organ and Legislative Organs	0.00	144,546,860.72	93,626,681.84	0.00	0.00	0.00	0.00	0.00
70112	Financial and Fiscal Affairs	176,714,010.76	90,000,000.00	21,755,376.00	0.00	0.00	256,009,216.23	0.00	0.00

014000200100	Office of Auditor General Local Government								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	126,810,793.68	0.00	0.00	0.00	0.00	135,203,890.78	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	126,810,793.68	0.00	0.00	0.00	0.00	135,203,890.78	0.00	0.00
70112	Financial and Fiscal Affairs	126,810,793.68	0.00	0.00	0.00	0.00	135,203,890.78	0.00	0.00

014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	110,521,272.21	156,162,044.36	68,803,422.51	0.00	0.00	125,031,639.70	0.00	0.00
7013	General Services	110,521,272.21	156,162,044.36	68,803,422.51	0.00	0.00	125,031,639.70	0.00	0.00
70131	General Personnel Services	71,816,626.21	156,162,044.36	68,803,422.51	0.00	0.00	101,031,639.70	0.00	0.00
70133	Other General Services	38,704,646.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00

014800100100	State Independent Electoral Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	87,661,706.15	221,037,965.46	79,701,544.56	0.00	0.00	516,830,268.05	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,991,913.25	108,000,000.00	20,000,000.00	0.00	0.00	435,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	5,991,913.25	108,000,000.00	20,000,000.00	0.00	0.00	435,000,000.00	0.00	0.00
7013	General Services	81,669,792.90	113,037,965.46	59,701,544.56	0.00	0.00	81,830,268.05	0.00	0.00
70133	Other General Services	81,669,792.90	113,037,965.46	59,701,544.56	0.00	0.00	81,830,268.05	0.00	0.00

014900100100	Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	70,380,832.36	187,615,606.99	59,124,655.54	0.00	0.00	103,115,481.09	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	70,380,832.36	147,615,606.99	59,124,655.54	0.00	0.00	103,115,481.09	0.00	0.00
70131	General Personnel Services	0.00	147,615,606.99	59,124,655.54	0.00	0.00	30,000,000.00	0.00	0.00
70133	Other General Services	70,380,832.36	0.00	0.00	0.00	0.00	73,115,481.09	0.00	0.00

016800100100	Ministry of Religious Affairs								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	8,971,295.00	185,526,132.00	8,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70841	Religious and Other Community Services	0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
7086	Recreation, Culture and Religion N. E. C	8,971,295.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
70861	Recreation, Culture and Religion N. E. C	8,971,295.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

021500100100	Ministry of Agriculture & Rural Development								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	874,159,916.12	2,871,114,311.19	1,094,888,954.30	0.00	0.00	1,313,640,738.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	874,159,916.12	2,871,114,311.19	1,094,888,954.30	0.00	0.00	1,313,640,738.00	0.00	0.00

70421	Agriculture	874,159,916.12	2,871,114,311.19	1,094,888,954.30	0.00	0.00	1,313,640,738.00	0.00	0.00
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021502100100 Niger State College of Agriculture									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	80,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	80,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70421	Agriculture	0.00	80,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	427,603,506.13	542,154,213.11	332,087,827.21	0.00	0.00	604,674,959.50	0.00	0.00
7094	Tertiary Education	427,603,506.13	542,154,213.11	332,087,827.21	0.00	0.00	604,674,959.50	0.00	0.00
70941	First Stage of Tertiary Education	427,603,506.13	542,154,213.11	332,087,827.21	0.00	0.00	604,674,959.50	0.00	0.00

021510200100 Niger Agricultural Mechanization Development Authority (NAMDA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	3,488,661,630.98	3,777,671,141.87	1,111,811,363.18	0.00	0.00	3,549,617,814.92	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	3,488,661,630.98	3,777,671,141.87	1,111,811,363.18	0.00	0.00	3,549,617,814.92	0.00	0.00
70421	Agriculture	3,488,661,630.98	3,777,671,141.87	1,111,811,363.18	0.00	0.00	3,549,617,814.92	0.00	0.00

022000100100 Ministry of Finance									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	2,353,338,953.73	16,178,738,326.01	9,893,825,294.24	0.00	0.00	5,272,910,044.32	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,353,338,953.73	6,178,738,326.01	2,286,043,364.03	0.00	0.00	5,272,910,044.32	0.00	0.00
70112	Financial and Fiscal Affairs	2,353,338,953.73	6,178,738,326.01	2,286,043,364.03	0.00	0.00	5,272,910,044.32	0.00	0.00
7017	Public Debt Transactions	0.00	10,000,000,000.00	7,607,781,930.21	0.00	0.00	0.00	0.00	0.00
70171	Public Debt Transactions	0.00	10,000,000,000.00	7,607,781,930.21	0.00	0.00	0.00	0.00	0.00

022000200100 Debt Management Bureau (DMB)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	6,579,296,006.55	18,117,861.09	0.00	0.00	0.00	15,021,602,733.69	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	18,117,861.09	0.00	0.00	0.00	67,928,824.53	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	18,117,861.09	0.00	0.00	0.00	67,928,824.53	0.00	0.00
7017	Public Debt Transactions	6,579,296,006.55	0.00	0.00	0.00	0.00	14,953,673,909.16	0.00	0.00
70171	Public Debt Transactions	6,579,296,006.55	0.00	0.00	0.00	0.00	14,953,673,909.16	0.00	0.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	859,547,207.83	0.00	0.00
7102	Old Age	0.00	0.00	0.00	0.00	0.00	859,547,207.83	0.00	0.00
71021	Old Age	0.00	0.00	0.00	0.00	0.00	859,547,207.83	0.00	0.00

022000400100 Niger State Sinage and Advertisement Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	1,958,333.34	29,251,071.73	583,333.34	0.00	0.00	23,319,924.60	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	29,251,071.73	583,333.34	0.00	0.00	0.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	29,251,071.73	583,333.34	0.00	0.00	0.00	0.00	0.00
7013	General Services	1,958,333.34	0.00	0.00	0.00	0.00	23,319,924.60	0.00	0.00
70133	Other General Services	1,958,333.34	0.00	0.00	0.00	0.00	23,319,924.60	0.00	0.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	51,000,000.00	8,330,108,611.22	913,351,612.64	0.00	0.00	75,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,000,000.00	210,110,482.61	5,500,000.00	0.00	0.00	75,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	51,000,000.00	210,110,482.61	5,500,000.00	0.00	0.00	75,000,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	8,119,998,128.61	907,851,612.64	0.00	0.00	0.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	8,119,998,128.61	907,851,612.64	0.00	0.00	0.00	0.00	0.00
710	Social Protection	0.00	8,000,000,000.00	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00
7102	Old Age	0.00	8,000,000,000.00	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00
71021	Old Age	0.00	8,000,000,000.00	4,416,959,048.36	0.00	0.00	0.00	0.00	0.00

022000800100 Board of Internal Revenue									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	122,332,711.87	155,915,035.79	95,508,562.03	0.00	0.00	1,862,201,422.46	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	122,332,711.87	155,915,035.79	95,508,562.03	0.00	0.00	1,862,201,422.46	0.00	0.00
70112	Financial and Fiscal Affairs	122,332,711.87	155,915,035.79	95,508,562.03	0.00	0.00	1,862,201,422.46	0.00	0.00

022200100100 Ministry of Investment									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	126,905,704.66	619,023,365.08	180,008,484.56	0.00	0.00	525,148,650.75	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	126,905,704.66	462,868,434.20	86,763,539.93	0.00	0.00	525,148,650.75	0.00	0.00
70411	General Economic and Commercial Affairs	126,905,704.66	462,868,434.20	86,763,539.93	0.00	0.00	525,148,650.75	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	156,154,930.88	93,244,944.63	0.00	0.00	0.00	0.00	0.00
70441	State Support to Mining Resources other than mineral fuels	0.00	156,154,930.88	93,244,944.63	0.00	0.00	0.00	0.00	0.00

022200600100 Export Promotion Board and Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	1,295,000.00	6,000,000.00	790,900.00	0.00	0.00	26,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	1,295,000.00	6,000,000.00	790,900.00	0.00	0.00	26,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	1,295,000.00	6,000,000.00	790,900.00	0.00	0.00	26,000,000.00	0.00	0.00

022200600300 Niger State Industrial Park Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	879,300.00	3,000,000.00	365,679.33	0.00	0.00	3,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	879,300.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	879,300.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7047	Other Industries	0.00	3,000,000.00	365,679.33	0.00	0.00	0.00	0.00	0.00
70474	Multipurpose Development Projects	0.00	3,000,000.00	365,679.33	0.00	0.00	0.00	0.00	0.00

022200600400 Niger State One Stop Investment Agency									
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Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	3,000,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	3,000,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	530,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	530,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	530,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

022200600500 Babanna Transnational Border Market and Free Trade Zone Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	13,789,300.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	13,789,300.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	13,789,300.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	0.00

022205100100 Small Medium Enterprise and Micro Finance Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	23,187,158.22	0.00	0.00	0.00	0.00	34,154,462.12	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	23,187,158.22	0.00	0.00	0.00	0.00	34,154,462.12	0.00	0.00
70112	Financial and Fiscal Affairs	23,187,158.22	0.00	0.00	0.00	0.00	34,154,462.12	0.00	0.00
704	Economic Affairs	0.00	105,256,014.84	19,425,164.12	0.00	0.00	270,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	105,256,014.84	19,425,164.12	0.00	0.00	270,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	105,256,014.84	19,425,164.12	0.00	0.00	270,000,000.00	0.00	0.00

022900100100 Ministry for Transport									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	17,207,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,207,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	17,207,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
704	Economic Affairs	109,081,286.77	641,107,175.76	255,502,669.87	0.00	0.00	389,961,363.53	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	300,000,000.00	95,575,957.48	0.00	0.00	0.00	0.00	0.00
70443	Construction	0.00	300,000,000.00	95,575,957.48	0.00	0.00	0.00	0.00	0.00
7045	Transport	109,081,286.77	341,107,175.76	159,926,712.39	0.00	0.00	389,961,363.53	0.00	0.00
70451	Road Transport	109,081,286.77	341,107,175.76	159,926,712.39	0.00	0.00	349,961,363.53	0.00	0.00
70452	Water Transport	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

022900100300 Minna Airport City Project									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7045	Transport	0.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70454	Air Transport	0.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022900100400 Niger State Traffic Management Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	1,052,312,963.49	0.00	0.00
7045	Transport	0.00	0.00	0.00	0.00	0.00	1,052,312,963.49	0.00	0.00
70451	Road Transport	0.00	0.00	0.00	0.00	0.00	1,052,312,963.49	0.00	0.00

022900100500 Niger State Motor Vehicle Administration Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
7045	Transport	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
70451	Road Transport	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00

022901000500 BARO PORT									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	6,000,000.00	800,000.00	0.00	0.00	25,000,000.00	0.00	0.00
7045	Transport	0.00	6,000,000.00	800,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70451	Road Transport	0.00	6,000,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
70452	Water Transport	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

022905300100 Niger State Transport Authority									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	231,655,924.85	138,702,702.16	88,608,588.72	0.00	0.00	158,025,088.66	0.00	0.00
7045	Transport	231,655,924.85	138,702,702.16	88,608,588.72	0.00	0.00	158,025,088.66	0.00	0.00
70451	Road Transport	115,665,713.53	138,702,702.16	88,608,588.72	0.00	0.00	128,025,088.66	0.00	0.00
70452	Water Transport	115,990,211.32	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

023300100100 Ministry of Mining & Mineral Resources									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	93,384,037.57	378,073,303.13	177,186,461.04	0.00	0.00	222,542,738.00	0.00	0.00
7043	Fuel and Energy	93,384,037.57	358,073,303.13	171,871,461.04	0.00	0.00	222,542,738.00	0.00	0.00
70431	Coal and Solid Mineral Fuel	93,384,037.57	358,073,303.13	171,871,461.04	0.00	0.00	222,542,738.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	20,000,000.00	5,315,000.00	0.00	0.00	0.00	0.00	0.00
70441	State Support to Mining Resources other than mineral fuels	0.00	20,000,000.00	5,315,000.00	0.00	0.00	0.00	0.00	0.00

023300200200 Zuma Mineral Development Ltd									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	8,067,429.58	12,694,006.13	6,520,634.44	0.00	0.00	13,338,903.60	0.00	0.00
7043	Fuel and Energy	8,067,429.58	12,694,006.13	6,520,634.44	0.00	0.00	13,338,903.60	0.00	0.00
70431	Coal and Solid Mineral Fuel	8,067,429.58	12,694,006.13	6,520,634.44	0.00	0.00	13,338,903.60	0.00	0.00

023300300100 Mid-land Petro Gas Ltd									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
7043	Fuel and Energy	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
70431	Coal and Solid Mineral Fuel	0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		

701	General Public Service	500,828.00	541,819,435.38	316,392,917.37	0.00	0.00	18,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	500,828.00	541,819,435.38	316,392,917.37	0.00	0.00	18,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	500,828.00	541,819,435.38	316,392,917.37	0.00	0.00	18,000,000.00	0.00	0.00
704	Economic Affairs	434,967,855.74	18,240,028,662.20	8,149,393,918.79	0.00	0.00	39,437,767,889.38	0.00	0.00
7043	Fuel and Energy	0.00	0.00	0.00	0.00	0.00	882,814,916.23	0.00	0.00
70435	Electricity	0.00	0.00	0.00	0.00	0.00	882,814,916.23	0.00	0.00
7044	Mining, Manufacturing and Construction	434,967,855.74	18,240,028,662.20	8,149,393,918.79	0.00	0.00	500,909,412.56	0.00	0.00
70443	Construction	434,967,855.74	18,240,028,662.20	8,149,393,918.79	0.00	0.00	500,909,412.56	0.00	0.00
7045	Transport	0.00	0.00	0.00	0.00	0.00	38,054,043,560.59	0.00	0.00
70451	Road Transport	0.00	0.00	0.00	0.00	0.00	38,054,043,560.59	0.00	0.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	574,250,255.99	0.00	0.00
7106	Housing	0.00	0.00	0.00	0.00	0.00	574,250,255.99	0.00	0.00
71061	Housing	0.00	0.00	0.00	0.00	0.00	574,250,255.99	0.00	0.00

023400400100	Niger State Road Maintenance Agency (NGROMA)								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	49,934,833.09	660,640,119.03	108,390,167.22	0.00	0.00	396,990,256.03	0.00	0.00
7044	Mining, Manufacturing and Construction	49,934,833.09	46,640,119.03	31,081,687.22	0.00	0.00	46,990,256.03	0.00	0.00
70443	Construction	49,934,833.09	46,640,119.03	31,081,687.22	0.00	0.00	46,990,256.03	0.00	0.00
7045	Transport	0.00	614,000,000.00	77,308,480.00	0.00	0.00	350,000,000.00	0.00	0.00
70451	Road Transport	0.00	614,000,000.00	77,308,480.00	0.00	0.00	350,000,000.00	0.00	0.00

023400700200	Niger State Electrification Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	162,048,919.04	1,567,111,367.99	512,219,323.63	0.00	0.00	551,001,759.89	0.00	0.00
7043	Fuel and Energy	162,048,919.04	1,567,111,367.99	512,219,323.63	0.00	0.00	551,001,759.89	0.00	0.00
70435	Electricity	162,048,919.04	1,567,111,367.99	512,219,323.63	0.00	0.00	551,001,759.89	0.00	0.00

023600100100	Ministry of Tourism and Culture								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	53,502,321.08	167,846,060.62	113,207,830.02	0.00	0.00	196,535,115.17	0.00	0.00
7047	Other Industries	53,502,321.08	167,846,060.62	113,207,830.02	0.00	0.00	196,535,115.17	0.00	0.00
70473	Tourism	53,502,321.08	167,846,060.62	113,207,830.02	0.00	0.00	196,535,115.17	0.00	0.00
708	Recreation, Culture and Religion	0.00	20,000,000.00	13,246,289.00	0.00	0.00	32,000,000.00	0.00	0.00
7082	Cultural Services	0.00	20,000,000.00	13,246,289.00	0.00	0.00	32,000,000.00	0.00	0.00
70821	Cultural Services	0.00	20,000,000.00	13,246,289.00	0.00	0.00	32,000,000.00	0.00	0.00

023605200100	Niger State Tourism Corporation								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	45,052,424.79	36,000,000.00	4,259,906.67	0.00	0.00	92,250,515.57	0.00	0.00
7047	Other Industries	45,052,424.79	36,000,000.00	4,259,906.67	0.00	0.00	92,250,515.57	0.00	0.00
70473	Tourism	45,052,424.79	36,000,000.00	4,259,906.67	0.00	0.00	92,250,515.57	0.00	0.00
708	Recreation, Culture and Religion	0.00	40,129,290.59	21,045,622.82	0.00	0.00	0.00	0.00	0.00
7086	Recreation, Culture and Religion N. E. C	0.00	40,129,290.59	21,045,622.82	0.00	0.00	0.00	0.00	0.00
70861	Recreation, Culture and Religion N. E. C	0.00	40,129,290.59	21,045,622.82	0.00	0.00	0.00	0.00	0.00

023600400100	Niger State Council for Arts and Culture								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	390,131,596.69	185,455,438.52	107,013,100.30	0.00	0.00	173,854,554.32	0.00	0.00

7082	Cultural Services	390,131,596.69	185,455,438.52	107,013,100.30	0.00	0.00	173,854,554.32	0.00	0.00
70821	Cultural Services	390,131,596.69	185,455,438.52	107,013,100.30	0.00	0.00	173,854,554.32	0.00	0.00

023800100100	Niger State Planning Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	298,537,136.06	6,574,155,736.72	1,129,457,612.16	0.00	0.00	9,873,819,482.12	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	188,088,854.40	5,970,522,361.72	976,943,576.02	0.00	0.00	9,836,057,587.84	0.00	0.00
70112	Financial and Fiscal Affairs	188,088,854.40	5,970,522,361.72	976,943,576.02	0.00	0.00	9,836,057,587.84	0.00	0.00
7013	General Services	110,448,281.66	603,633,375.00	152,514,036.14	0.00	0.00	37,761,894.28	0.00	0.00
70132	Overall Planning and Statistical Services	110,448,281.66	603,633,375.00	152,514,036.14	0.00	0.00	37,761,894.28	0.00	0.00

023800100200	Planning Commission - Budget Dept								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	37,909,869.80	0.00	0.00

023800100300	Planning Commission - Planning Dept								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	62,285,520.67	0.00	0.00

023800100400	Planning Commission - Econ Cooperation								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	42,221,715.28	0.00	0.00

023800100500	Planning Commission - M&E Dept								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	28,048,019.19	0.00	0.00

023800100600	Local Government Planning and Budget								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	14,891,188.63	0.00	0.00

023800200100	UNDP State Programme Monitoring Agency Office								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
7012	Foreign and Economic Aid	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70122	Economic Aid routed through International Organisations	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00

70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
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023800200300 Youth Empower and Social Support Operation (YESSO)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
710	Social Protection	1,798,456,000.90	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
7104	Family and Children	1,798,456,000.90	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
71041	Family and Children	1,798,456,000.90	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00

023800200400 Community and Social Development Agency (CSDA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

023800400100 Bureau of Statistics									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	150,384,540.75	244,072,929.60	64,076,051.71	0.00	0.00	255,595,657.28	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,400,232.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	2,400,232.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
7013	General Services	147,984,308.75	244,072,929.60	64,076,051.71	0.00	0.00	231,595,657.28	0.00	0.00
70132	Overall Planning and Statistical Services	147,984,308.75	244,072,929.60	64,076,051.71	0.00	0.00	231,595,657.28	0.00	0.00

025000100100 Fiscal Responsibility Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	50,887,257.44	64,112,509.00	50,315,913.97	0.00	0.00	87,083,321.52	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	16,379,639.13	64,112,509.00	50,315,913.97	0.00	0.00	38,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	16,379,639.13	64,112,509.00	50,315,913.97	0.00	0.00	38,000,000.00	0.00	0.00
7013	General Services	34,507,618.31	0.00	0.00	0.00	0.00	49,083,321.52	0.00	0.00
70133	Other General Services	34,507,618.31	0.00	0.00	0.00	0.00	49,083,321.52	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	85,407,775.77	2,595,951,616.20	544,084,078.66	0.00	0.00	2,990,116,138.11	0.00	0.00
7063	Water Supply	85,407,775.77	2,595,951,616.20	544,084,078.66	0.00	0.00	2,990,116,138.11	0.00	0.00
70631	Water Supply	85,407,775.77	2,595,951,616.20	544,084,078.66	0.00	0.00	2,990,116,138.11	0.00	0.00

025210200100 Niger State Water and Sewage Corporation									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	429,296,367.03	526,990,048.87	310,730,059.14	0.00	0.00	210,215,227.13	0.00	0.00
7063	Water Supply	429,296,367.03	526,990,048.87	310,730,059.14	0.00	0.00	210,215,227.13	0.00	0.00
70631	Water Supply	429,296,367.03	526,990,048.87	310,730,059.14	0.00	0.00	210,215,227.13	0.00	0.00

025210200200 Niger State Small Town Water Supply and Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	398,999,143.65	0.00	0.00

7063	Water Supply	0.00	0.00	0.00	0.00	0.00	398,999,143.65	0.00	0.00
70631	Water Supply	0.00	0.00	0.00	0.00	0.00	398,999,143.65	0.00	0.00

025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	124,690,535.81	121,079,379.83	96,989,397.91	0.00	0.00	952,944,835.22	0.00	0.00
7063	Water Supply	124,690,535.81	121,079,379.83	96,989,397.91	0.00	0.00	952,944,835.22	0.00	0.00
70631	Water Supply	124,690,535.81	121,079,379.83	96,989,397.91	0.00	0.00	952,944,835.22	0.00	0.00

026000100100	Ministry of Lands and Housing								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	181,340,407.22	284,837,296.21	155,242,846.61	0.00	0.00	184,496,284.32	0.00	0.00
7061	Housing Development	0.00	178,734,208.21	142,042,846.61	0.00	0.00	0.00	0.00	0.00
70611	Housing Development	0.00	178,734,208.21	142,042,846.61	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	87,603,088.00	0.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	87,603,088.00	0.00	0.00	0.00	0.00	0.00	0.00
7066	Housing and Community Amenities N. E. C	181,340,407.22	18,500,000.00	13,200,000.00	0.00	0.00	184,496,284.32	0.00	0.00
70661	Housing and Community Amenities N. E. C	181,340,407.22	18,500,000.00	13,200,000.00	0.00	0.00	184,496,284.32	0.00	0.00
710	Social Protection	0.00	360,000,000.00	95,576,000.00	0.00	0.00	5,026,760,208.13	0.00	0.00
7106	Housing	0.00	360,000,000.00	95,576,000.00	0.00	0.00	5,026,760,208.13	0.00	0.00
71061	Housing	0.00	360,000,000.00	95,576,000.00	0.00	0.00	5,026,760,208.13	0.00	0.00

026000100200	Niger State Geographical Information System								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	715,000.00	53,580,935.48	640,000.00	0.00	0.00	71,406,344.50	0.00	0.00
7062	Community Development	715,000.00	41,580,935.48	0.00	0.00	0.00	32,000,000.00	0.00	0.00
70621	Community Development	715,000.00	41,580,935.48	0.00	0.00	0.00	32,000,000.00	0.00	0.00
7065	R&D Housing and Community Amenities	0.00	12,000,000.00	640,000.00	0.00	0.00	0.00	0.00	0.00
70651	R&D Housing and Community Amenities	0.00	12,000,000.00	640,000.00	0.00	0.00	0.00	0.00	0.00
7066	Housing and Community Amenities N. E. C	0.00	0.00	0.00	0.00	0.00	39,406,344.50	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	0.00	0.00	0.00	0.00	39,406,344.50	0.00	0.00

026000100300	Urban Development Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	699,605,279.66	199,751,951.52	73,540,145.02	0.00	0.00	149,559,878.62	0.00	0.00
7062	Community Development	595,163,984.00	68,000,000.00	1,232,080.01	0.00	0.00	38,000,000.00	0.00	0.00
70621	Community Development	595,163,984.00	68,000,000.00	1,232,080.01	0.00	0.00	38,000,000.00	0.00	0.00
7066	Housing and Community Amenities N. E. C	104,441,295.66	131,751,951.52	72,308,065.01	0.00	0.00	111,559,878.62	0.00	0.00
70661	Housing and Community Amenities N. E. C	104,441,295.66	131,751,951.52	72,308,065.01	0.00	0.00	111,559,878.62	0.00	0.00

026001000100	Housing Corporation								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	231,643,403.55	2,231,879,239.36	165,800,115.80	0.00	0.00	424,702,253.73	0.00	0.00

7061	Housing Development	231,643,403.55	2,231,879,239.36	165,800,115.80	0.00	0.00	424,702,253.73	0.00	0.00
70611	Housing Development	231,643,403.55	2,231,879,239.36	165,800,115.80	0.00	0.00	424,702,253.73	0.00	0.00

026000100400	Suleja Land Development Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70621	Community Development	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
7106	Housing	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
71061	Housing	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

026500100100	Ministry of Livestock & Fisheries Development								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	262,884,914.44	2,629,024,216.03	373,137,125.12	0.00	0.00	2,242,625,749.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	262,884,914.44	2,591,024,216.03	355,648,623.12	0.00	0.00	2,242,625,749.00	0.00	0.00
70421	Agriculture	15,850,000.00	200,000,000.00	7,827,649.75	0.00	0.00	30,000,000.00	0.00	0.00
70423	Fishing and Hunting	247,034,914.44	2,391,024,216.03	347,820,973.37	0.00	0.00	2,212,625,749.00	0.00	0.00
7048	R&D Economic Affairs	0.00	38,000,000.00	17,488,502.00	0.00	0.00	0.00	0.00	0.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	0.00	38,000,000.00	17,488,502.00	0.00	0.00	0.00	0.00	0.00

026500100200	Innovation Institute								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	0.00	149,108,231.90	100,520,407.57	0.00	0.00	0.00	0.00	0.00
7094	Tertiary Education	0.00	149,108,231.90	100,520,407.57	0.00	0.00	0.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	149,108,231.90	100,520,407.57	0.00	0.00	0.00	0.00	0.00

031801100100	Judicial Service Commission								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	70,697,651.78	36,486,159.62	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	70,697,651.78	36,486,159.62	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	70,697,651.78	36,486,159.62	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	79,951,907.72	70,000,000.00	6,985,600.00	0.00	0.00	129,529,681.61	0.00	0.00
7033	Justice & Law Courts	79,951,907.72	70,000,000.00	6,985,600.00	0.00	0.00	129,529,681.61	0.00	0.00
70331	Justice & Law Courts	79,951,907.72	70,000,000.00	6,985,600.00	0.00	0.00	129,529,681.61	0.00	0.00

031805100100	High Court Headquarters								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	509,562,000.00	3,189,378,561.32	1,214,890,534.06	0.00	0.00	2,939,226,161.68	0.00	0.00
7033	Justice & Law Courts	509,562,000.00	3,189,378,561.32	1,214,890,534.06	0.00	0.00	2,939,226,161.68	0.00	0.00
70331	Justice & Law Courts	509,562,000.00	3,189,378,561.32	1,214,890,534.06	0.00	0.00	2,939,226,161.68	0.00	0.00

031805300100	Sharia Court of Appeal								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	213,133,684.02	1,203,971,817.49	750,645,137.97	0.00	0.00	927,480,982.28	0.00	0.00
7033	Justice & Law Courts	213,133,684.02	1,203,971,817.49	750,645,137.97	0.00	0.00	927,480,982.28	0.00	0.00
70331	Justice & Law Courts	213,133,684.02	1,203,971,817.49	750,645,137.97	0.00	0.00	927,480,982.28	0.00	0.00

031805300200 Upper Sharia Courts									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	106,419,000.00	1,776,462,534.30	319,257,282.56	0.00	0.00	1,769,970,356.14	0.00	0.00
7033	Justice & Law Courts	106,419,000.00	1,776,462,534.30	319,257,282.56	0.00	0.00	1,769,970,356.14	0.00	0.00
70331	Justice & Law Courts	106,419,000.00	1,776,462,534.30	319,257,282.56	0.00	0.00	1,769,970,356.14	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	1,148,386,374.09	1,914,365,900.94	1,150,725,210.92	0.00	0.00	1,092,257,671.48	0.00	0.00
7033	Justice & Law Courts	1,148,386,374.09	1,914,365,900.94	1,150,725,210.92	0.00	0.00	1,092,257,671.48	0.00	0.00
70331	Justice & Law Courts	1,148,386,374.09	1,914,365,900.94	1,150,725,210.92	0.00	0.00	1,092,257,671.48	0.00	0.00

032600200100 Law Reform Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	50,946,197.95	116,962,124.91	28,243,743.80	0.00	0.00	117,512,281.67	0.00	0.00
7033	Justice & Law Courts	50,946,197.95	116,962,124.91	28,243,743.80	0.00	0.00	117,512,281.67	0.00	0.00
70331	Justice & Law Courts	50,946,197.95	116,962,124.91	28,243,743.80	0.00	0.00	117,512,281.67	0.00	0.00

032600600100 Fatima Lami College of Legal and General Studies									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	Justice & Law Courts	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	Justice & Law Courts	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	Education	26,476,485,700.43	611,160,049.55	399,509,112.75	0.00	0.00	758,794,982.84	0.00	0.00
7094	Tertiary Education	26,476,485,700.43	611,160,049.55	399,509,112.75	0.00	0.00	758,794,982.84	0.00	0.00
70941	First Stage of Tertiary Education	26,476,485,700.43	611,160,049.55	399,509,112.75	0.00	0.00	758,794,982.84	0.00	0.00

051300100100 Ministry of Youth Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	0.00	400,000,000.00	12,295,000.00	0.00	0.00	350,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	400,000,000.00	12,295,000.00	0.00	0.00	350,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	400,000,000.00	12,295,000.00	0.00	0.00	350,000,000.00	0.00	0.00
710	Social Protection	171,843,729.00	234,470,077.84	56,895,538.75	0.00	0.00	136,049,454.37	0.00	0.00
7105	Unemployment	171,843,729.00	234,470,077.84	56,895,538.75	0.00	0.00	136,049,454.37	0.00	0.00
71051	Unemployment	171,843,729.00	234,470,077.84	56,895,538.75	0.00	0.00	136,049,454.37	0.00	0.00

051400100100 Ministry of Gender Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	53,926,000.00	254,437,876.10	0.00	0.00	2,407,487,991.00	0.00	0.00
7013	General Services	0.00	53,926,000.00	0.00	0.00	0.00	53,421,800.50	0.00	0.00
70133	Other General Services	0.00	53,926,000.00	0.00	0.00	0.00	53,421,800.50	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	0.00	254,437,876.10	0.00	0.00	2,354,066,190.50	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	0.00	254,437,876.10	0.00	0.00	2,354,066,190.50	0.00	0.00
704	Economic Affairs	0.00	155,000,000.00	118,360,000.00	0.00	0.00	0.00	0.00	0.00
7046	Communication	0.00	155,000,000.00	118,360,000.00	0.00	0.00	0.00	0.00	0.00
70461	Communication	0.00	155,000,000.00	118,360,000.00	0.00	0.00	0.00	0.00	0.00
710	Social Protection	399,271,353.40	501,951,743.21	204,512,979.55	0.00	0.00	413,583,636.74	0.00	0.00
7104	Family and Children	399,271,353.40	501,951,743.21	204,512,979.55	0.00	0.00	413,583,636.74	0.00	0.00

71041	Family and Children	399,271,353.40	501,951,743.21	204,512,979.55	0.00	0.00	413,583,636.74	0.00	0.00
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051400400100 Child Right Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
703	Public Order and Safety	0.00	13,980,054.70	6,759,274.61	0.00	0.00	0.00	0.00	0.00
7033	Justice & Law Courts	0.00	13,980,054.70	6,759,274.61	0.00	0.00	0.00	0.00	0.00
70331	Justice & Law Courts	0.00	13,980,054.70	6,759,274.61	0.00	0.00	0.00	0.00	0.00
710	Social Protection	9,092,244.93	2,196,100,000.00	300,000.00	0.00	0.00	36,610,388.00	0.00	0.00
7104	Family and Children	9,092,244.93	2,196,100,000.00	300,000.00	0.00	0.00	36,610,388.00	0.00	0.00
71041	Family and Children	9,092,244.93	2,196,100,000.00	300,000.00	0.00	0.00	36,610,388.00	0.00	0.00

051400500100 Cash Transfer Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
710	Social Protection	789,400,000.00	6,000,000.00	770,000.00	0.00	0.00	3,133,840,000.00	0.00	0.00
7105	Unemployment	789,400,000.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
71051	Unemployment	789,400,000.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
7109	Social Protection N. E. C	0.00	6,000,000.00	770,000.00	0.00	0.00	0.00	0.00	0.00
71091	Social Protection N. E. C	0.00	6,000,000.00	770,000.00	0.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Education									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	1,835,200,090.33	6,937,034,322.74	2,978,820,503.68	0.00	0.00	5,826,497,809.80	0.00	0.00
7092	Secondary Education	1,041,392,774.38	0.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
70922	Senior Secondary	1,041,392,774.38	0.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	1,384,180,731.74	665,805,989.66	0.00	0.00	0.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	1,384,180,731.74	665,805,989.66	0.00	0.00	0.00	0.00	0.00
7095	Education Not Definable by Level	518,016,805.95	3,586,200,249.00	1,519,849,641.52	0.00	0.00	1,295,252,054.76	0.00	0.00
70951	Education Not Definable by Level	518,016,805.95	3,586,200,249.00	1,519,849,641.52	0.00	0.00	1,295,252,054.76	0.00	0.00
7096	Subsidiary Services to Education	275,790,510.00	1,966,653,342.00	793,164,872.50	0.00	0.00	3,231,245,755.04	0.00	0.00
70961	Subsidiary Services to Education	275,790,510.00	1,966,653,342.00	793,164,872.50	0.00	0.00	3,231,245,755.04	0.00	0.00

051700300100 State Universal Education Board-SUBEB									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	2,699,728,849.43	400,591,482.66	88,694,555.33	0.00	0.00	5,680,301,003.03	0.00	0.00
7091	Pre-Primary and Primary Education	2,699,728,849.43	400,591,482.66	88,694,555.33	0.00	0.00	5,680,301,003.03	0.00	0.00
70912	Primary Education	2,699,728,849.43	400,591,482.66	88,694,555.33	0.00	0.00	5,680,301,003.03	0.00	0.00

051700800100 Niger State Library Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	42,860,967.16	209,069,372.26	33,165,690.65	0.00	0.00	156,043,969.84	0.00	0.00
7095	Education Not Definable by Level	42,860,967.16	0.00	0.00	0.00	0.00	116,043,969.84	0.00	0.00
70951	Education Not Definable by Level	42,860,967.16	0.00	0.00	0.00	0.00	116,043,969.84	0.00	0.00
7096	Subsidiary Services to Education	0.00	5,000,000.00	283,626.67	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	5,000,000.00	283,626.67	0.00	0.00	0.00	0.00	0.00
7097	R&D Education	0.00	204,069,372.26	32,882,063.98	0.00	0.00	40,000,000.00	0.00	0.00
70971	R&D Education	0.00	204,069,372.26	32,882,063.98	0.00	0.00	40,000,000.00	0.00	0.00

051701000100 State Agency for Mass Education									
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Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	123,557,633.70	118,147,097.08	56,212,029.04	0.00	0.00	130,916,134.48	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	5,000,000.00	9,346,400.00	0.00	0.00	0.00	0.00	0.00
70912	Primary Education	0.00	5,000,000.00	9,346,400.00	0.00	0.00	0.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
7095	Education Not Definable by Level	123,557,633.70	113,147,097.08	46,865,629.04	0.00	0.00	115,916,134.48	0.00	0.00
70951	Education Not Definable by Level	123,557,633.70	113,147,097.08	46,865,629.04	0.00	0.00	115,916,134.48	0.00	0.00

051701200100 Teachers Professional Development Institute									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	18,567,160.00	124,918,814.75	20,592,000.00	0.00	0.00	390,677,868.68	0.00	0.00
7092	Secondary Education	18,567,160.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00	0.00
70922	Senior Secondary	18,567,160.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	4,918,814.75	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	4,918,814.75	0.00	0.00	0.00	100,000,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	164,356,544.26	0.00	0.00
70951	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	164,356,544.26	0.00	0.00
7097	R&D Education	0.00	120,000,000.00	20,592,000.00	0.00	0.00	0.00	0.00	0.00
70971	R&D Education	0.00	120,000,000.00	20,592,000.00	0.00	0.00	0.00	0.00	0.00

051701800100 Niger State Polytechnic									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	1,776,079,407.35	2,125,298,700.32	3,740,520,433.13	0.00	0.00	2,094,533,181.82	0.00	0.00
7094	Tertiary Education	1,776,079,407.35	2,125,298,700.32	3,740,520,433.13	0.00	0.00	2,094,533,181.82	0.00	0.00
70941	First Stage of Tertiary Education	1,776,079,407.35	2,125,298,700.32	3,740,520,433.13	0.00	0.00	2,094,533,181.82	0.00	0.00

051701900100 College of Education									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	1,360,732,662.53	1,891,437,931.74	1,069,164,618.31	0.00	0.00	2,411,430,510.29	0.00	0.00
7094	Tertiary Education	1,360,732,662.53	1,891,437,931.74	1,069,164,618.31	0.00	0.00	2,411,430,510.29	0.00	0.00
70941	First Stage of Tertiary Education	1,360,732,662.53	1,891,437,931.74	1,069,164,618.31	0.00	0.00	2,411,430,510.29	0.00	0.00

051702100100 IBB University									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	1,859,463,200.00	2,269,459,753.03	48,525,208.98	0.00	0.00	2,884,079,655.07	0.00	0.00
7094	Tertiary Education	1,859,463,200.00	2,269,459,753.03	48,525,208.98	0.00	0.00	2,884,079,655.07	0.00	0.00
70941	First Stage of Tertiary Education	0.00	1,958,078,917.31	0.00	0.00	0.00	0.00	0.00	0.00
70942	Second Stage of Tertiary Education	1,859,463,200.00	311,380,835.72	48,525,208.98	0.00	0.00	2,884,079,655.07	0.00	0.00

051705100100 Secondary School Education Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	4,157,314,339.04	5,345,358,240.40	3,200,086,978.02	0.00	0.00	4,916,041,472.08	0.00	0.00
7092	Secondary Education	4,155,840,539.04	5,345,358,240.40	3,200,086,978.02	0.00	0.00	4,910,041,472.08	0.00	0.00
70922	Senior Secondary	4,155,840,539.04	5,345,358,240.40	3,200,086,978.02	0.00	0.00	4,910,041,472.08	0.00	0.00

7093	Post-Secondary and Non Tertiary Education	1,473,800.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	1,473,800.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

051705500100	Science and Technical School Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	2,019,888,358.73	373,680,103.93	1,189,515,538.05	0.00	0.00	1,558,528,737.15	0.00	0.00
7092	Secondary Education	2,019,888,358.73	373,680,103.93	1,189,515,538.05	0.00	0.00	1,558,528,737.15	0.00	0.00
70922	Senior Secondary	2,019,888,358.73	373,680,103.93	1,189,515,538.05	0.00	0.00	1,558,528,737.15	0.00	0.00

051705600100	Niger State Scholarship Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	34,191,160.84	238,046,394.47	63,997,600.20	0.00	0.00	252,407,728.82	0.00	0.00
7095	Education Not Definable by Level	33,653,160.84	150,000,000.00	13,236,000.00	0.00	0.00	228,407,728.82	0.00	0.00
70951	Education Not Definable by Level	33,653,160.84	150,000,000.00	13,236,000.00	0.00	0.00	228,407,728.82	0.00	0.00
7096	Subsidiary Services to Education	538,000.00	88,046,394.47	50,761,600.20	0.00	0.00	24,000,000.00	0.00	0.00
70961	Subsidiary Services to Education	538,000.00	88,046,394.47	50,761,600.20	0.00	0.00	24,000,000.00	0.00	0.00

051705700100	Private School Board								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	693,000.00	61,511,431.68	269,675.00	0.00	0.00	49,885,868.55	0.00	0.00
7095	Education Not Definable by Level	0.00	46,511,431.68	0.00	0.00	0.00	44,885,868.55	0.00	0.00
70951	Education Not Definable by Level	0.00	46,511,431.68	0.00	0.00	0.00	44,885,868.55	0.00	0.00
7096	Subsidiary Services to Education	693,000.00	15,000,000.00	269,675.00	0.00	0.00	5,000,000.00	0.00	0.00
70961	Subsidiary Services to Education	693,000.00	15,000,000.00	269,675.00	0.00	0.00	5,000,000.00	0.00	0.00

051705800100	Book Development Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	10,049,290.25	19,677,226.89	6,508,363.63	0.00	0.00	26,461,224.09	0.00	0.00
7095	Education Not Definable by Level	9,960,080.00	16,677,226.89	6,071,196.96	0.00	0.00	23,461,224.09	0.00	0.00
70951	Education Not Definable by Level	9,960,080.00	16,677,226.89	6,071,196.96	0.00	0.00	23,461,224.09	0.00	0.00
7096	Subsidiary Services to Education	89,210.25	3,000,000.00	437,166.67	0.00	0.00	3,000,000.00	0.00	0.00
70961	Subsidiary Services to Education	89,210.25	3,000,000.00	437,166.67	0.00	0.00	3,000,000.00	0.00	0.00

051705700300	Quality Assurance Standards Agency For Schools								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	157,639,275.42	371,599,062.41	108,656,179.36	0.00	0.00	239,479,264.36	0.00	0.00
7095	Education Not Definable by Level	145,764,423.42	363,599,062.41	108,039,459.36	0.00	0.00	235,479,264.36	0.00	0.00
70951	Education Not Definable by Level	145,764,423.42	363,599,062.41	108,039,459.36	0.00	0.00	235,479,264.36	0.00	0.00
7096	Subsidiary Services to Education	11,874,852.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
70961	Subsidiary Services to Education	11,874,852.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
7097	R&D Education	0.00	8,000,000.00	616,720.00	0.00	0.00	0.00	0.00	0.00
70971	R&D Education	0.00	8,000,000.00	616,720.00	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	421,147,495.98	4,454,203,445.67	603,112,964.69	0.00	0.00	7,289,463,138.79	0.00	0.00
7072	Outpatient Services	421,147,495.98	517,907,625.67	482,424,225.37	0.00	0.00	578,805,180.79	0.00	0.00
70721	General Medical Services	421,147,495.98	517,907,625.67	482,424,225.37	0.00	0.00	578,805,180.79	0.00	0.00

7073	Hospital Services	0.00	3,586,874,761.00	37,000,400.00	0.00	0.00	6,710,657,958.00	0.00	0.00
70731	General Hospital Services	0.00	3,586,874,761.00	37,000,400.00	0.00	0.00	6,710,657,958.00	0.00	0.00
7074	Public Health Services	0.00	349,421,059.00	83,688,339.32	0.00	0.00	0.00	0.00	0.00
70741	Public Health Services	0.00	349,421,059.00	83,688,339.32	0.00	0.00	0.00	0.00	0.00

052100200100	Niger State Contributory Health Scheme Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	81,226,903.40	98,182,806.51	157,755,811.84	0.00	0.00	1,569,083,998.92	0.00	0.00
7072	Outpatient Services	81,226,903.40	88,182,806.51	69,762,391.84	0.00	0.00	1,519,083,998.92	0.00	0.00
70721	General Medical Services	1,200,000.00	88,182,806.51	69,762,391.84	0.00	0.00	10,000,000.00	0.00	0.00
70724	Paramedical Services	80,026,903.40	0.00	0.00	0.00	0.00	1,509,083,998.92	0.00	0.00
7073	Hospital Services	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
7074	Public Health Services	0.00	10,000,000.00	87,993,420.00	0.00	0.00	0.00	0.00	0.00
70741	Public Health Services	0.00	10,000,000.00	87,993,420.00	0.00	0.00	0.00	0.00	0.00

052100300100	Primary Health Care Development Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	2,551,210,618.89	2,828,223,562.00	2,212,155,851.00	0.00	0.00	5,454,175,406.60	0.00	0.00
7071	Medical Products, Appliances and Equipment	2,080,084,521.00	1,016,650,990.00	1,653,211,945.00	0.00	0.00	4,823,934,472.19	0.00	0.00
70712	Other Medical Products	2,080,084,521.00	1,016,650,990.00	1,653,211,945.00	0.00	0.00	4,823,934,472.19	0.00	0.00
7072	Outpatient Services	0.00	112,000,000.00	16,170,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70721	General Medical Services	0.00	112,000,000.00	16,170,000.00	0.00	0.00	100,000,000.00	0.00	0.00
7074	Public Health Services	471,126,097.89	1,699,572,572.00	542,773,906.00	0.00	0.00	530,240,934.41	0.00	0.00
70741	Public Health Services	471,126,097.89	1,699,572,572.00	542,773,906.00	0.00	0.00	530,240,934.41	0.00	0.00
709	Education	0.00	467,719,641.46	344,527,020.37	0.00	0.00	0.00	0.00	0.00
7095	Education Not Definable by Level	0.00	467,719,641.46	344,527,020.37	0.00	0.00	0.00	0.00	0.00
70951	Education Not Definable by Level	0.00	467,719,641.46	344,527,020.37	0.00	0.00	0.00	0.00	0.00

052100400100	Drug & Hospital Consumable Management Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	89,373,909.60	82,774,643.90	62,588,873.64	0.00	0.00	140,065,995.40	0.00	0.00
7071	Medical Products, Appliances and Equipment	89,373,909.60	82,774,643.90	62,588,873.64	0.00	0.00	135,065,995.40	0.00	0.00
70711	Pharmaceutical Products	0.00	82,774,643.90	62,588,873.64	0.00	0.00	60,000,000.00	0.00	0.00
70712	Other Medical Products	89,373,909.60	0.00	0.00	0.00	0.00	75,065,995.40	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70724	Paramedical Services	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

052102700100	IBB Specialist Hospital								
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	252,490,201.59	766,200,896.29	521,890,826.42	0.00	0.00	532,041,475.90	0.00	0.00
7072	Outpatient Services	251,940,201.59	252,000,000.00	112,352,607.38	0.00	0.00	530,316,475.90	0.00	0.00
70722	Specialized Medical Services	251,940,201.59	252,000,000.00	112,352,607.38	0.00	0.00	530,316,475.90	0.00	0.00
7073	Hospital Services	550,000.00	514,200,896.29	409,538,219.04	0.00	0.00	1,725,000.00	0.00	0.00
70732	Specialized Hospital Services	550,000.00	514,200,896.29	409,538,219.04	0.00	0.00	1,725,000.00	0.00	0.00

052110200100 Hospital Management Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	3,735,966,579.21	6,047,609,572.21	4,611,488,103.83	0.00	0.00	5,594,583,881.82	0.00	0.00
7073	Hospital Services	3,735,966,579.21	6,047,609,572.21	4,611,488,103.83	0.00	0.00	5,594,583,881.82	0.00	0.00
70731	General Hospital Services	3,735,966,579.21	6,047,609,572.21	4,611,488,103.83	0.00	0.00	5,594,583,881.82	0.00	0.00

052110400100 College of Nursing Sciences Bida									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	0.00	70,000,000.00	902,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	70,000,000.00	902,000.00	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	70,000,000.00	902,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	158,121,387.41	173,497,156.62	93,612,259.05	0.00	0.00	221,176,491.28	0.00	0.00
7094	Tertiary Education	158,121,387.41	173,497,156.62	93,612,259.05	0.00	0.00	221,176,491.28	0.00	0.00
70941	First Stage of Tertiary Education	158,121,387.41	173,497,156.62	93,612,259.05	0.00	0.00	221,176,491.28	0.00	0.00

052110400200 College of Midwifery Minna									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	150,334,501.73	259,641,894.37	130,744,318.82	0.00	0.00	286,394,675.44	0.00	0.00
7094	Tertiary Education	150,334,501.73	259,641,894.37	130,744,318.82	0.00	0.00	286,394,675.44	0.00	0.00
70941	First Stage of Tertiary Education	150,334,501.73	259,641,894.37	130,744,318.82	0.00	0.00	286,394,675.44	0.00	0.00

052110400300 College of Nursing and Mid Wifery kontagora									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	0.00	80,000,000.00	25,930,127.45	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	80,000,000.00	25,930,127.45	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	80,000,000.00	25,930,127.45	0.00	0.00	0.00	0.00	0.00
709	Education	114,245,895.78	120,561,524.03	79,819,008.86	0.00	0.00	240,680,149.00	0.00	0.00
7094	Tertiary Education	114,245,895.78	120,561,524.03	79,819,008.86	0.00	0.00	240,680,149.00	0.00	0.00
70941	First Stage of Tertiary Education	114,245,895.78	120,561,524.03	79,819,008.86	0.00	0.00	240,680,149.00	0.00	0.00

052110600100 School of Health Technology Minna									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	0.00	32,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	Public Health Services	0.00	32,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70741	Public Health Services	0.00	32,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	Education	143,309,068.93	316,536,978.44	161,910,387.00	0.00	0.00	327,346,284.64	0.00	0.00
7094	Tertiary Education	143,309,068.93	316,536,978.44	161,910,387.00	0.00	0.00	327,346,284.64	0.00	0.00
70941	First Stage of Tertiary Education	143,309,068.93	316,536,978.44	161,910,387.00	0.00	0.00	327,346,284.64	0.00	0.00

052110600200 School of Health Technology Tungan Magajiya									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	49,111,226.22	128,803,477.05	32,253,328.33	0.00	0.00	170,978,677.20	0.00	0.00
7094	Tertiary Education	49,111,226.22	128,803,477.05	32,253,328.33	0.00	0.00	170,978,677.20	0.00	0.00
70941	First Stage of Tertiary Education	49,111,226.22	128,803,477.05	32,253,328.33	0.00	0.00	170,978,677.20	0.00	0.00

052110300100 Private Health Establishment Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
707	Health	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7072	Outpatient Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

70721	General Medical Services	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70722	Specialized Medical Services	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
705	Environmental Protection	942,379,427.07	3,303,112,109.80	227,780,268.38	0.00	0.00	344,249,713.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	942,379,427.07	3,020,000,000.00	56,959,102.05	0.00	0.00	344,249,713.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	942,379,427.07	3,020,000,000.00	56,959,102.05	0.00	0.00	344,249,713.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	283,112,109.80	170,821,166.33	0.00	0.00	0.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	283,112,109.80	170,821,166.33	0.00	0.00	0.00	0.00	0.00

053501600100 Niger State Environmental Protection Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
705	Environmental Protection	204,513,327.47	435,395,133.19	153,932,348.32	0.00	0.00	428,314,388.17	0.00	0.00
7052	Waste Water Management	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
70521	Waste Water Management	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
7053	Pollution Abatement	204,513,327.47	0.00	0.00	0.00	0.00	278,314,388.17	0.00	0.00
70531	Pollution Abatement	204,513,327.47	0.00	0.00	0.00	0.00	278,314,388.17	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	220,000,000.00	83,536,840.00	0.00	0.00	0.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	220,000,000.00	83,536,840.00	0.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	215,395,133.19	70,395,508.32	0.00	0.00	0.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	215,395,133.19	70,395,508.32	0.00	0.00	0.00	0.00	0.00

053900100100 Ministry of Sport Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	226,098,493.36	376,794,473.08	207,689,296.09	0.00	0.00	612,255,036.73	0.00	0.00
7081	Recreational and Sporting Services	226,098,493.36	376,794,473.08	207,689,296.09	0.00	0.00	612,255,036.73	0.00	0.00
70811	Recreational and Sporting Services	226,098,493.36	376,794,473.08	207,689,296.09	0.00	0.00	612,255,036.73	0.00	0.00

053905100200 Tornedoes Club									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
708	Recreation, Culture and Religion	0.00	300,000,000.00	86,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	300,000,000.00	86,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	300,000,000.00	86,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00

055100100100 Ministry for Local Government, Chieftaincy and Internal Security									
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
701	General Public Service	106,994,994.93	131,195,060.85	81,153,872.70	0.00	0.00	1,867,981,755.81	0.00	0.00
7013	General Services	106,994,994.93	131,195,060.85	81,153,872.70	0.00	0.00	148,887,340.16	0.00	0.00
70133	Other General Services	106,994,994.93	131,195,060.85	81,153,872.70	0.00	0.00	148,887,340.16	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	0.00	0.00	0.00	0.00	1,719,094,415.65	0.00	0.00
708	Recreation, Culture and Religion	0.00	72,000,000.00	1,780,151.50	0.00	0.00	1,220,000,000.00	0.00	0.00
7082	Cultural Services	0.00	32,000,000.00	1,780,151.50	0.00	0.00	0.00	0.00	0.00
70821	Cultural Services	0.00	32,000,000.00	1,780,151.50	0.00	0.00	0.00	0.00	0.00
7084	Religious and Other Community Services	0.00	40,000,000.00	0.00	0.00	0.00	1,220,000,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	40,000,000.00	0.00	0.00	0.00	1,220,000,000.00	0.00	0.00

056600100100		Ministry of Tertiary Education, Science and Technology							
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	165,154,700.38	318,249,877.79	169,090,481.83	0.00	0.00	266,755,426.85	0.00	0.00
7094	Tertiary Education	145,601,840.88	283,249,877.79	138,090,098.78	0.00	0.00	236,755,426.85	0.00	0.00
70941	First Stage of Tertiary Education	32,690,145.00	120,000,000.00	48,525,208.98	0.00	0.00	100,510,346.67	0.00	0.00
70942	Second Stage of Tertiary Education	112,911,695.88	163,249,877.79	89,564,889.80	0.00	0.00	136,245,080.18	0.00	0.00
7095	Education Not Definable by Level	19,552,859.50	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
70951	Education Not Definable by Level	19,552,859.50	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	35,000,000.00	31,000,383.05	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	35,000,000.00	31,000,383.05	0.00	0.00	0.00	0.00	0.00

056600100200		Niger State Innovation Institute							
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
709	Education	118,764,423.42	50,000,000.00	0.00	0.00	0.00	165,840,057.30	0.00	0.00
7094	Tertiary Education	118,764,423.42	50,000,000.00	0.00	0.00	0.00	165,840,057.30	0.00	0.00
70941	First Stage of Tertiary Education	118,764,423.42	50,000,000.00	0.00	0.00	0.00	165,840,057.30	0.00	0.00

056600100300		Niger State Information Technology and Digital Economic Agency							
Code	Description	2020 Full Year Actuals	2021 Original Budget	January to September			022 Approved Budget		
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7046	Communication	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70461	Communication	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00

011100500100 Sustainable Development Goal's (SDGs) Office									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September				2022 Approved Budget	
1	REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
13020103	SDGs Conditional Grant	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00

011101000100 Public Procurement Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September				2022 Approved Budget	
1	REVENUE	5,760,000.00	20,000,000.00	7,310,000.00	0.00	0.00	0.00	11,000,000.00	0.00
12	INDEPENDENT REVENUE	5,760,000.00	20,000,000.00	7,310,000.00	0.00	0.00	0.00	11,000,000.00	0.00
1202	NON-TAX REVENUE	5,760,000.00	20,000,000.00	7,310,000.00	0.00	0.00	0.00	11,000,000.00	0.00
120204	FEES - GENERAL	5,760,000.00	20,000,000.00	7,310,000.00	0.00	0.00	0.00	11,000,000.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	5,760,000.00	20,000,000.00	7,310,000.00	0.00	0.00	0.00	11,000,000.00	0.00

016100100100 Office of the Secretary to the State Government									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September				2022 Approved Budget	
1	REVENUE	769,550.00	71,050,000.00	66,027,725.07	0.00	0.00	0.00	13,050,000.00	0.00
12	INDEPENDENT REVENUE	769,550.00	71,050,000.00	66,027,725.07	0.00	0.00	0.00	13,050,000.00	0.00
1202	NON-TAX REVENUE	769,550.00	71,050,000.00	66,027,725.07	0.00	0.00	0.00	13,050,000.00	0.00
120201	LICENCES - GENERAL	769,550.00	71,050,000.00	66,027,725.07	0.00	0.00	0.00	13,050,000.00	0.00
12020105	Printing of Governmentclassified documents	769,550.00	1,000,000.00	403,000.00	0.00	0.00	0.00	1,000,000.00	0.00
12020157	Promoters License	0.00	20,000,000.00	205,000.00	0.00	0.00	0.00	0.00	0.00
12020168	Auctioneer License	0.00	50,050,000.00	65,419,725.07	0.00	0.00	0.00	50,000.00	0.00
12020181	State Indigeneship	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
12020182	Auctioning of Unserviceable Vehicles & Properties	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

016103300100 Social Investment Programme (SIP)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September				2022 Approved Budget	
1	REVENUE	2,103,885,179.80	0.00	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00
13	AID AND GRANTS	2,103,885,179.80	0.00	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00
1302	GRANTS	2,103,885,179.80	0.00	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00
130201	DOMESTIC GRANTS	2,103,885,179.80	0.00	0.00	0.00	0.00	0.00	13,114,181,800.00	0.00
13020111	COVID-19 Intervention	0.00	0.00	0.00	0.00	0.00	0.00	10,050,080,000.00	0.00
13020113	Home Grown School Feeding Programme (HGSFP)	2,103,885,179.80	0.00	0.00	0.00	0.00	0.00	3,064,101,800.00	0.00

016103200100 Niger State Agency for the Control of AIDS (NGSACA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September				2022 Approved Budget	
1	REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	741,465,000.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	741,465,000.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	741,465,000.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	741,465,000.00	0.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	0.00	0.00	0.00	0.00	0.00	0.00	741,465,000.00	0.00

016103800100 Bureau of Religious Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September				2022 Approved Budget	
1	REVENUE	500,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
12	INDEPENDENT REVENUE	500,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
1202	NON-TAX REVENUE	500,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
120201	LICENCES - GENERAL	500,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
12020172	Liquor Linsens	500,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

012300100100 Ministry of Information									
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Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	0.00	3,000,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,000,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020420	PILGRIMS WELFARE FEES	0.00	1,000,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
12020422	CULTURAL ENTERTAINMENT FEES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020720	Earnings from Parks and Gardens	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

012300300100 Media Corporation TV									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	1,538,786.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,538,786.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,538,786.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	1,538,786.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020713	Earnings from Media and Publications	1,538,786.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

012300400100 Media Corporation (Radio Division)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	12,416,594.91	23,000,000.00	9,718,296.58	0.00	0.00	20,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	12,416,594.91	23,000,000.00	9,718,296.58	0.00	0.00	20,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	12,416,594.91	23,000,000.00	9,718,296.58	0.00	0.00	20,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	12,416,594.91	23,000,000.00	9,718,296.58	0.00	0.00	20,000,000.00	0.00	0.00
12020713	Earnings from Media and Publications	12,416,594.91	23,000,000.00	9,718,296.58	0.00	0.00	20,000,000.00	0.00	0.00

012305500100 Media Corporation (Printing & Publication Division)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	0.00	2,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020601	sales of journals & publications	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	2,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
12020713	Earnings from Media and Publications	0.00	2,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00

014900100100 Local Government Service Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020406	CONSULTANCY FEES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016800100100 Ministry of Religious Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	0.00	65,000,000.00	2,999,056.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	65,000,000.00	2,999,056.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	65,000,000.00	2,999,056.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	65,000,000.00	2,999,056.00	0.00	0.00	0.00	0.00	0.00
12020172	Liquor Linsens	0.00	65,000,000.00	2,999,056.00	0.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Rural Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	6,329,000.00	14,160,000.00	6,741,300.00	0.00	0.00	4,400,000.00	0.00	0.00
12	INDEPENDENT REVENUE	6,329,000.00	14,160,000.00	6,741,300.00	0.00	0.00	4,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	6,329,000.00	14,160,000.00	6,741,300.00	0.00	0.00	4,400,000.00	0.00	0.00

120204	FEES - GENERAL	629,000.00	9,160,000.00	451,300.00	0.00	0.00	4,400,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	63,000.00	2,800,000.00	451,300.00	0.00	0.00	400,000.00	0.00	0.00
12020411	ADMINISTRATIVE FEES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF PRODUCE STORES FEES	527,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020461	IRRIGATION FEES	39,000.00	2,360,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	5,700,000.00	5,000,000.00	6,290,000.00	0.00	0.00	0.00	0.00	0.00
12020703	Earnings From Hire of Plants and Equipments	5,700,000.00	5,000,000.00	6,290,000.00	0.00	0.00	0.00	0.00	0.00

021502100100 Niger State College of Agriculture									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	19,199,750.00	551,250.00	0.00	0.00	0.00	23,928,779.25	0.00	0.00
12	INDEPENDENT REVENUE	19,199,750.00	551,250.00	0.00	0.00	0.00	23,928,779.25	0.00	0.00
1202	NON-TAX REVENUE	19,199,750.00	551,250.00	0.00	0.00	0.00	23,928,779.25	0.00	0.00
120204	FEES - GENERAL	16,152,750.00	0.00	0.00	0.00	0.00	19,959,795.00	0.00	0.00
12020406	CONSULTANCY FEES	930,000.00	0.00	0.00	0.00	0.00	2,164,760.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	2,232,500.00	0.00	0.00	0.00	0.00	2,598,750.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	1,786,000.00	0.00	0.00	0.00	0.00	1,980,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	6,251,000.00	0.00	0.00	0.00	0.00	7,122,225.00	0.00	0.00
12020457	SPORT FEES	893,000.00	0.00	0.00	0.00	0.00	1,309,500.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	893,000.00	0.00	0.00	0.00	0.00	1,039,500.00	0.00	0.00
12020467	DECLARATION OF AGE	3,167,250.00	0.00	0.00	0.00	0.00	3,745,060.00	0.00	0.00
120206	SALES - GENERAL	2,757,000.00	0.00	0.00	0.00	0.00	3,362,609.25	0.00	0.00
12020605	sale of application forms	2,572,500.00	0.00	0.00	0.00	0.00	3,031,875.00	0.00	0.00
12020607	sales of farm produce	82,000.00	0.00	0.00	0.00	0.00	178,274.25	0.00	0.00
12020628	sales of livestock products	102,500.00	0.00	0.00	0.00	0.00	152,460.00	0.00	0.00
120207	EARNINGS -GENERAL	290,000.00	551,250.00	0.00	0.00	0.00	606,375.00	0.00	0.00
12020703	Earnings From Hire of Plants and Equipments	290,000.00	551,250.00	0.00	0.00	0.00	606,375.00	0.00	0.00

021510200100 Niger Agricultural Mechanization Development Authority (NAMDA)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	2,805,180,239.74	2,000,000.00	0.00	0.00	0.00	2,655,125,466.69	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
12020703	Earnings From Hire of Plants and Equipments	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	822,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	822,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	822,000,000.00	0.00	0.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	0.00	0.00	0.00	0.00	0.00	143,500,000.00	0.00	0.00
13020213	IFAD Value Chain Development Project (VCDP)	0.00	0.00	0.00	0.00	0.00	678,500,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,805,180,239.74	0.00	0.00	0.00	0.00	1,832,325,466.69	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,805,180,239.74	0.00	0.00	0.00	0.00	1,832,325,466.69	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,805,180,239.74	0.00	0.00	0.00	0.00	1,832,325,466.69	0.00	0.00
14030206	African Development Bank (ADB) (ATASP - I)	2,805,180,239.74	0.00	0.00	0.00	0.00	1,832,325,466.69	0.00	0.00

022000100100 Ministry of Finance									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	5,600,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	5,600,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	5,600,000,000.00	0.00	0.00

130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	5,600,000,000.00	0.00	0.00
13020110	State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	0.00	0.00	0.00	0.00	0.00	5,600,000,000.00	0.00	0.00

022000200100 Debt Management Bureau (DMB)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	1,402,590,119.87	0.00	0.00	0.00	0.00	58,755,532,470.58	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,402,590,119.87	0.00	0.00	0.00	0.00	58,755,532,470.58	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	1,402,590,119.87	0.00	0.00	0.00	0.00	58,755,532,470.58	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,402,590,119.87	0.00	0.00	0.00	0.00	58,755,532,470.58	0.00	0.00
14030101	Commercial & Other Bank Loans	1,402,590,119.87	0.00	0.00	0.00	0.00	43,255,532,470.58	0.00	0.00
14030111	Bonds	0.00	0.00	0.00	0.00	0.00	15,500,000,000.00	0.00	0.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	0.00	0.00	84,512,568,466.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	0.00	0.00	84,312,252,789.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	62,753,710,274.51	95,370,601,134.00	48,641,692,038.40	0.00	0.00	84,312,252,789.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,150,440,244.17	71,955,049,902.00	31,298,436,807.55	0.00	0.00	57,299,087,634.00	0.00	0.00
11010101	STATUTORY ALLOCATION	40,150,440,244.17	71,955,049,902.00	31,298,436,807.55	0.00	0.00	57,299,087,634.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	15,874,494,889.01	19,075,524,715.00	16,485,301,606.47	0.00	0.00	20,792,440,780.00	0.00	0.00
11010201	SHARE OF VAT	15,874,494,889.01	19,075,524,715.00	16,485,301,606.47	0.00	0.00	20,792,440,780.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,728,775,141.33	4,340,026,517.00	857,953,624.38	0.00	0.00	6,220,724,375.00	0.00	0.00
11010301	Excess Crude	6,728,775,141.33	0.00	0.00	0.00	0.00	4,870,724,375.00	0.00	0.00
11010304	NNPC Refund	0.00	4,340,026,517.00	857,953,624.38	0.00	0.00	0.00	0.00	0.00
11010305	Special Reversed (Over Deduction)	0.00	0.00	0.00	0.00	0.00	1,350,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	200,315,677.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	200,315,677.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	0.00	0.00	0.00	200,315,677.00	0.00	0.00
12021309	Refunds from Federal Roads	0.00	0.00	0.00	0.00	0.00	200,315,677.00	0.00	0.00

022000800100 Board of Internal Revenue									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	8,245,653,643.11	8,321,766,263.40	10,284,198,961.86	0.00	0.00	14,833,550,022.20	0.00	0.00
12	INDEPENDENT REVENUE	8,245,653,643.11	8,321,766,263.40	10,284,198,961.86	0.00	0.00	14,833,550,022.20	0.00	0.00
1201	TAX REVENUE	7,750,530,626.41	6,140,080,924.90	9,613,615,822.88	0.00	0.00	11,056,269,711.90	0.00	0.00
120101	PERSONAL TAXES	5,913,778,967.56	5,253,358,694.94	8,552,168,325.08	0.00	0.00	7,339,673,216.94	0.00	0.00
12010101	Direct Tax Assessment-(current)	195,758,841.02	189,559,655.34	163,698,021.92	0.00	0.00	133,213,975.66	0.00	0.00
12010103	Pay As You Earn (PAYE)- Federal	5,718,020,126.54	0.00	0.00	0.00	0.00	7,206,459,241.28	0.00	0.00
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	0.00	5,063,799,039.60	8,388,470,303.16	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	1,836,751,658.85	886,722,229.96	1,061,447,497.80	0.00	0.00	3,716,596,494.96	0.00	0.00
12010301	Pools Betting Tax(Cureent)	0.00	126,146,903.97	17,319,284.66	0.00	0.00	0.00	0.00	0.00
12010302	Pools Betting Tax(Arrears)	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	135,279,891.42	103,000,870.00	13,484,789.67	0.00	0.00	679,395,573.57	0.00	0.00
12010304	10% Withholding Tax on Dividends	581,708,570.85	0.00	0.00	0.00	0.00	30,432,695.71	0.00	0.00
12010305	10% Withholding Tax on Bank Interest	150,672,528.12	0.00	0.00	0.00	0.00	351,560,308.56	0.00	0.00
12010306	10% Withholding Tax on Rent	14,714,981.62	0.00	0.00	0.00	0.00	15,853,715.06	0.00	0.00
12010310	Advertisement Tax	29,008,529.00	100,000,000.00	6,437,431.60	0.00	0.00	256,961,390.00	0.00	0.00
12010311	Stamp Duty Tax	1,521,847.11	538,550,493.40	393,803,584.67	0.00	0.00	1,318,595,535.59	0.00	0.00
12010322	Tax Audit Arrears	922,178,810.73	0.00	0.00	0.00	0.00	597,120,003.91	0.00	0.00
12010324	State Property and Land Use Tax	0.00	18,423,962.59	630,402,407.20	0.00	0.00	0.00	0.00	0.00
12010327	Capital Gain Tax	1,666,500.00	0.00	0.00	0.00	0.00	466,677,272.56	0.00	0.00
1202	NON-TAX REVENUE	495,123,016.70	2,181,685,338.50	670,583,138.98	0.00	0.00	3,777,280,310.30	0.00	0.00
120201	LICENCES - GENERAL	151,527,398.52	903,496,011.77	305,681,516.66	0.00	0.00	1,735,177,496.79	0.00	0.00
12020125	MOTOR VEHICLE LICENCES	120,447,760.52	100,626,025.46	121,072,006.00	0.00	0.00	556,674,963.64	0.00	0.00

12020126	DRIVERS' LICENSES	31,079,638.00	260,000,000.00	124,895,311.00	0.00	0.00	611,921,390.00	0.00	0.00
12020139	Pools Agent/Dealers License (Arrears)	0.00	334,425,886.59	51,721,099.66	0.00	0.00	0.00	0.00	0.00
12020163	Vehicle Dealers Permit	0.00	8,444,099.72	6,323,100.00	0.00	0.00	209,619,753.15	0.00	0.00
12020164	Learners Permit	0.00	50,000,000.00	0.00	0.00	0.00	356,961,390.00	0.00	0.00
12020176	Vehicle Hackney Permit	0.00	150,000,000.00	1,670,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	281,940,177.98	952,282,267.04	234,213,508.98	0.00	0.00	1,403,687,933.04	0.00	0.00
12020408	PROCESSING FEES	0.00	476,520,301.54	45,556,542.64	0.00	0.00	0.00	0.00	0.00
12020423	DRIVING AND TRADE TEST FEES	64,021,080.12	0.00	0.00	0.00	0.00	160,222,003.92	0.00	0.00
12020448	DEVELOPMENT LEVIES	11,448,291.00	34,601,979.20	9,918,587.34	0.00	0.00	127,861,571.81	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	174,843,251.50	314,559,171.32	178,238,379.00	0.00	0.00	840,018,031.43	0.00	0.00
12020450	INSPECTION FEES	0.00	42,655,219.30	0.00	0.00	0.00	0.00	0.00	0.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	0.00	83,945,595.68	500,000.00	0.00	0.00	0.00	0.00	0.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	31,627,555.36	0.00	0.00	0.00	0.00	275,586,325.88	0.00	0.00
120206	SALES - GENERAL	61,655,440.20	106,100,803.53	59,512,275.00	0.00	0.00	604,114,880.47	0.00	0.00
12020621	sales of new vehicle registration	61,028,440.20	100,198,803.53	59,512,275.00	0.00	0.00	283,861,830.27	0.00	0.00
12020623	sales of stickers and emblems	627,000.00	5,902,000.00	0.00	0.00	0.00	320,253,050.20	0.00	0.00
120207	EARNINGS -GENERAL	0.00	219,806,256.16	71,175,838.34	0.00	0.00	34,300,000.00	0.00	0.00
12020712	Other Earnings	0.00	219,806,256.16	71,175,838.34	0.00	0.00	34,300,000.00	0.00	0.00

022200100100	Ministry of Investment								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	525,375,862.00	9,300,000.00	1,596,000.00	0.00	0.00	817,730,000.00	0.00	0.00
12	INDEPENDENT REVENUE	525,375,862.00	9,300,000.00	1,596,000.00	0.00	0.00	507,650,000.00	0.00	0.00
1202	NON-TAX REVENUE	525,375,862.00	9,300,000.00	1,596,000.00	0.00	0.00	507,650,000.00	0.00	0.00
120204	FEES - GENERAL	3,444,000.00	9,300,000.00	1,596,000.00	0.00	0.00	7,650,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	140,000.00	3,300,000.00	1,596,000.00	0.00	0.00	1,650,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	3,240,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	64,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	521,931,862.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
12021105	Dividend from North South Power	521,931,862.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	310,080,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	310,080,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	310,080,000.00	0.00	0.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	0.00	0.00	0.00	0.00	0.00	310,080,000.00	0.00	0.00

022900100100	Ministry for Transport								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020717	Earnings from Bus Services	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

022900100500	Niger State Motor Vehicle Administration Agency								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	246,953,622.00	0.00	0.00	0.00	0.00	414,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	246,953,622.00	0.00	0.00	0.00	0.00	414,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	246,953,622.00	0.00	0.00	0.00	0.00	414,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	246,953,622.00	0.00	0.00	0.00	0.00	414,000,000.00	0.00	0.00
12020133	License Plates	235,615,722.00	0.00	0.00	0.00	0.00	348,960,000.00	0.00	0.00
12020176	Vehicle Hackney Permit	11,337,900.00	0.00	0.00	0.00	0.00	39,840,000.00	0.00	0.00
12020182	Auctioning of Unserviceable Vehicles & Properties	0.00	0.00	0.00	0.00	0.00	25,200,000.00	0.00	0.00

022905300100	Niger State Transport Authority								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	1,000,000.00	7,453,163.35	0.00	0.00	0.00	0.00	0.00

12	INDEPENDENT REVENUE	0.00	1,000,000.00	7,453,163.35	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	7,453,163.35	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	1,000,000.00	7,453,163.35	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services	0.00	1,000,000.00	7,453,163.35	0.00	0.00	0.00	0.00	0.00

023300100100 Ministry of Mining & Mineral Resources									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	129,500,000.00	29,000,000.00	0.00	0.00	112,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	129,500,000.00	29,000,000.00	0.00	0.00	112,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	129,500,000.00	29,000,000.00	0.00	0.00	112,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	79,500,000.00	29,000,000.00	0.00	0.00	12,500,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	63,000,000.00	21,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020416	HOLAGE AND TOWING FEES	0.00	14,500,000.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
12020903	Rent & Premiun on the allocation of land	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
12020904	Rents on Plots and Sites Services Program	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023300200200 Zuma Mineral Development Ltd									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020715	Earnings from Drilling and Minning activities	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	1,059,000.00	5,000,000.00	730,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,059,000.00	5,000,000.00	730,000.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,059,000.00	5,000,000.00	730,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	1,059,000.00	5,000,000.00	730,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	2,000,000.00	290,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	1,059,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020463	VETTING OF CONTRACT FEES	0.00	3,000,000.00	440,000.00	0.00	0.00	0.00	0.00	0.00

023600400100 Niger State Council for Arts and Culture									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	895,500.00	4,000,000.00	1,098,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	895,500.00	4,000,000.00	1,098,000.00	0.00	0.00	4,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	895,500.00	4,000,000.00	1,098,000.00	0.00	0.00	4,000,000.00	0.00	0.00
120204	FEES - GENERAL	75,000.00	2,000,000.00	1,098,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020422	CULTURAL ENTERTAINMENT FEES	75,000.00	2,000,000.00	1,098,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	320,500.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020705	Earnings Ffrom The use of Govt. Halls	300,000.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	20,500.00	1,500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020716	Earnings from Govt. properties	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020807	Rent On Other Government Buildings	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

023800100100 Niger State Planning Commission									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	42,201,250,249.47	17,695,812,960.46	0.00	0.00	1,924,780,000.00	0.00	0.00
13	AID AND GRANTS	0.00	13,574,870,141.67	7,517,039,478.13	0.00	0.00	1,924,780,000.00	0.00	0.00
1302	GRANTS	0.00	13,574,870,141.67	7,517,039,478.13	0.00	0.00	1,924,780,000.00	0.00	0.00

130201	DOMESTIC GRANTS	0.00	6,919,631,141.67	5,026,305,462.84	0.00	0.00	1,640,000,000.00	0.00	0.00
13020101	TETFUND	0.00	757,900,000.00	3,080,216,550.14	0.00	0.00	0.00	0.00	0.00
13020103	SDGs Conditional Grant	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020105	Universal Basic Education (UBEC)	0.00	1,661,731,141.67	1,013,256,052.58	0.00	0.00	0.00	0.00	0.00
13020108	Save One Million Lives	0.00	1,500,000,000.00	932,832,860.12	0.00	0.00	0.00	0.00	0.00
13020110	State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020114	Health System Support Grant	0.00	0.00	0.00	0.00	0.00	1,640,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	6,655,239,000.00	2,490,734,015.29	0.00	0.00	284,780,000.00	0.00	0.00
13020201	UNDP	0.00	235,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	UNICEF	0.00	885,022,572.00	46,912,406.00	0.00	0.00	284,780,000.00	0.00	0.00
13020206	International NGO's	0.00	1,294,358,810.00	585,662,162.24	0.00	0.00	0.00	0.00	0.00
13020208	Better Education Service Delivery for All (BESDA)	0.00	1,640,187,618.00	1,261,511,106.00	0.00	0.00	0.00	0.00	0.00
13020210	Sustainable Water Supply [USAID]	0.00	1,800,000,000.00	3,089,710.00	0.00	0.00	0.00	0.00	0.00
13020213	IFAD Value Chain Development Project (VCDP)	0.00	800,000,000.00	132,197,131.05	0.00	0.00	0.00	0.00	0.00
13020214	Basic Health CAREs Provision Fund (BHCPF)	0.00	0.00	461,361,500.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	28,626,380,107.80	10,178,773,482.33	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	28,626,380,107.80	10,178,773,482.33	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	19,698,444,937.80	7,456,036,127.95	0.00	0.00	0.00	0.00	0.00
14030106	ECA Backed Loan	0.00	6,150,878,625.00	1,550,000,000.00	0.00	0.00	0.00	0.00	0.00
14030111	Bonds	0.00	13,547,566,312.80	5,906,036,127.95	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	8,927,935,170.00	2,722,737,354.38	0.00	0.00	0.00	0.00	0.00
14030205	APPEAL(WB)	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14030206	African Development Bank (ADB) (ATASP - I)	0.00	1,896,147,170.00	106,061,872.74	0.00	0.00	0.00	0.00	0.00
14030209	NEWMAP World Bank	0.00	2,627,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14030210	YESSO World Bank Assisted	0.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00
14030211	Nigeria for Women Project (NFWP)	0.00	0.00	301,324,669.60	0.00	0.00	0.00	0.00	0.00
14030212	Livestock Productivity & Resilience Support Project (L-PRES)	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14030213	Accelerating Nutrition Results in Nigeria (ANRIN) - WB	0.00	652,588,000.00	1,370,558,495.00	0.00	0.00	0.00	0.00	0.00
14030214	State Cash Transfer Unit (WB/State)	0.00	1,992,100,000.00	821,803,260.00	0.00	0.00	0.00	0.00	0.00
14030216	Nigeria CAREs Project	0.00	1,560,000,000.00	122,461,057.04	0.00	0.00	0.00	0.00	0.00
023800200100	UNDP State Programme Monitoring Agency Office								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
13020201	UNDP	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
023800200300	Youth Empower and Social Support Operation (YESSO)								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00

025210200100 Niger State Water and Sewage Corporation									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	189,352,787.00	296,600,000.00	22,572,790.31	0.00	0.00	315,120,000.00	0.00	0.00
12	INDEPENDENT REVENUE	189,352,787.00	296,600,000.00	22,572,790.31	0.00	0.00	315,120,000.00	0.00	0.00
1202	NON-TAX REVENUE	189,352,787.00	296,600,000.00	22,572,790.31	0.00	0.00	315,120,000.00	0.00	0.00
120204	FEES - GENERAL	5,194,000.00	25,600,000.00	7,572,790.31	0.00	0.00	13,280,000.00	0.00	0.00
12020456	WATER CONNECTION AND RECONNECTION FEES	5,194,000.00	25,600,000.00	7,572,790.31	0.00	0.00	13,280,000.00	0.00	0.00
120206	SALES - GENERAL	184,158,787.00	271,000,000.00	15,000,000.00	0.00	0.00	301,840,000.00	0.00	0.00
12020633	sales from water tanker	184,158,787.00	271,000,000.00	15,000,000.00	0.00	0.00	301,840,000.00	0.00	0.00

025210200200 Niger State Small Town Water Supply and Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

025210400100 RURAL WATER AND SANITATION AGENCY (RUWATSAN)									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	50,000.00	20,000,000.00	0.00	0.00	0.00	676,005,420.00	0.00	0.00
12	INDEPENDENT REVENUE	50,000.00	20,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	50,000.00	20,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
120204	FEES - GENERAL	50,000.00	20,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	50,000.00	10,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	673,505,420.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	673,505,420.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	673,505,420.00	0.00	0.00
13020202	UNICEF	0.00	0.00	0.00	0.00	0.00	24,987,000.00	0.00	0.00
13020210	Sustainable Water Supply [USAID]	0.00	0.00	0.00	0.00	0.00	648,518,420.00	0.00	0.00

026000100100 Ministry of Lands and Housing									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	74,987,996.00	1,550,100,000.00	192,017,474.00	0.00	0.00	2,500,200,000.00	0.00	0.00
12	INDEPENDENT REVENUE	74,987,996.00	1,550,100,000.00	192,017,474.00	0.00	0.00	2,500,200,000.00	0.00	0.00
1202	NON-TAX REVENUE	74,987,996.00	1,550,100,000.00	192,017,474.00	0.00	0.00	2,500,200,000.00	0.00	0.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020625	sales of maps	100,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	100,000.00	63,184,603.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	0.00	100,000.00	63,184,603.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	74,887,996.00	1,550,000,000.00	128,832,871.00	0.00	0.00	2,500,000,000.00	0.00	0.00
12020903	Rent & Premium on the allocation of land	74,887,996.00	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	0.00
12020904	Rents on Plots and Sites Services Program	0.00	1,550,000,000.00	128,832,871.00	0.00	0.00	0.00	0.00	0.00

026000100200 Niger State Geographical Information System									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
<u>1</u>	REVENUE	86,712,541.00	468,800,000.00	2,134,625,676.00	0.00	0.00	761,050,000.00	0.00	0.00
12	INDEPENDENT REVENUE	86,712,541.00	468,800,000.00	2,134,625,676.00	0.00	0.00	761,050,000.00	0.00	0.00
1201	TAX REVENUE	1,743,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
120103	OTHER TAXES	1,743,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
12010327	Capital Gain Tax	1,743,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	84,969,541.00	468,800,000.00	2,134,625,676.00	0.00	0.00	726,050,000.00	0.00	0.00
120204	FEES - GENERAL	84,969,541.00	468,800,000.00	2,134,625,676.00	0.00	0.00	726,050,000.00	0.00	0.00

12020407	REGISTRATION AND RENEWAL FEES	18,867,200.00	10,000,000.00	1,333,000.00	0.00	0.00	27,200,000.00	0.00	0.00
12020408	PROCESSING FEES	4,375,000.00	330,200,000.00	2,064,885,188.00	0.00	0.00	30,000,000.00	0.00	0.00
12020412	RESEARCH TESTING FEES	105,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	TENDER FEES	43,486,250.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	262,500.00	200,000.00	90,000.00	0.00	0.00	150,000.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,225,000.00	93,000,000.00	46,522,238.00	0.00	0.00	1,000,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	250,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12020447	LAND FEES GENERAL	0.00	35,000,000.00	21,795,250.00	0.00	0.00	7,000,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	1,019,036.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020469	OTHER FEES	15,379,555.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

026001000100	Housing Corporation								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	33,840,000.00	23,161,600.00	66,009,374.38	0.00	0.00	70,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	33,840,000.00	23,161,600.00	66,009,374.38	0.00	0.00	70,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	33,840,000.00	23,161,600.00	66,009,374.38	0.00	0.00	70,000,000.00	0.00	0.00
120206	SALES - GENERAL	32,426,500.00	23,161,600.00	66,009,374.38	0.00	0.00	62,000,000.00	0.00	0.00
12020646	sales of government quarters	32,426,500.00	23,161,600.00	66,009,374.38	0.00	0.00	62,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,413,500.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
12020807	Rent On Other Government Buildings	1,413,500.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00

026500100100	Ministry of Livestock & Fisheries Development								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	586,000.00	400,000.00	130,000.00	0.00	0.00	1,610,000.00	0.00	0.00
12	INDEPENDENT REVENUE	586,000.00	400,000.00	130,000.00	0.00	0.00	1,610,000.00	0.00	0.00
1202	NON-TAX REVENUE	586,000.00	400,000.00	130,000.00	0.00	0.00	1,610,000.00	0.00	0.00
120201	LICENCES - GENERAL	466,000.00	150,000.00	130,000.00	0.00	0.00	1,210,000.00	0.00	0.00
12020113	Fishing Permit	51,000.00	150,000.00	130,000.00	0.00	0.00	210,000.00	0.00	0.00
12020152	Fishing Equipment License	415,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
120206	SALES - GENERAL	120,000.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020604	sales of drugs , medications and vaccines	120,000.00	150,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020616	sales of fingerlins	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

026500200100	Livestock and Fisheries Institute								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	2,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026500100200	Innovation Institute								
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	13,996,000.00	0.00	0.00	0.00	0.00	22,917,500.00	0.00	0.00
12	INDEPENDENT REVENUE	13,996,000.00	0.00	0.00	0.00	0.00	22,917,500.00	0.00	0.00
1202	NON-TAX REVENUE	13,996,000.00	0.00	0.00	0.00	0.00	22,917,500.00	0.00	0.00
120204	FEES - GENERAL	13,996,000.00	0.00	0.00	0.00	0.00	22,917,500.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	3,015,000.00	0.00	0.00	0.00	0.00	6,575,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	720,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	1,000,000.00	0.00	0.00	0.00	0.00	1,315,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	6,001,000.00	0.00	0.00	0.00	0.00	8,590,000.00	0.00	0.00

12020457	SPORT FEES	400,000.00	0.00	0.00	0.00	0.00	1,315,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	300,000.00	0.00	0.00	0.00	0.00	1,972,500.00	0.00	0.00
12020466	ASOCIATED CHARGES FOR SCHOOLS	50,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
12020467	DECLARATION OF AGE	2,510,000.00	0.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00

031805100100 High Court Headquarters									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	16,026,866.33	146,000,000.00	7,169,732.21	0.00	0.00	6,000,040.00	0.00	0.00
12	INDEPENDENT REVENUE	16,026,866.33	146,000,000.00	7,169,732.21	0.00	0.00	6,000,040.00	0.00	0.00
1202	NON-TAX REVENUE	16,026,866.33	146,000,000.00	7,169,732.21	0.00	0.00	6,000,040.00	0.00	0.00
120204	FEES - GENERAL	4,956,070.00	26,000,000.00	3,905,402.21	0.00	0.00	6,000,020.00	0.00	0.00
12020401	COURT FEES	3,318,310.00	20,000,000.00	3,905,402.21	0.00	0.00	20.00	0.00	0.00
12020426	COURT SUMMONS FEES	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020467	DECLARATION OF AGE	189,500.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020468	AFFIDAVITS	1,448,260.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120205	FINES - GENERAL	11,070,796.33	120,000,000.00	3,264,330.00	0.00	0.00	20.00	0.00	0.00
12020501	Court Fines	11,070,796.33	120,000,000.00	3,264,330.00	0.00	0.00	20.00	0.00	0.00

031805300100 Sharia Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	1,032,600.00	8,000,000.00	70,950.00	0.00	0.00	8,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,032,600.00	8,000,000.00	70,950.00	0.00	0.00	8,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,032,600.00	8,000,000.00	70,950.00	0.00	0.00	8,000,000.00	0.00	0.00
120204	FEES - GENERAL	1,032,600.00	8,000,000.00	70,950.00	0.00	0.00	8,000,000.00	0.00	0.00
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	4,000,000.00	70,950.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020467	DECLARATION OF AGE	210,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12020468	AFFIDAVITS	822,600.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

031805300200 Upper Sharia Courts									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	3,975,600.00	13,800,000.00	1,134,475.00	0.00	0.00	13,800,000.00	0.00	0.00
12	INDEPENDENT REVENUE	3,975,600.00	13,800,000.00	1,134,475.00	0.00	0.00	13,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	3,975,600.00	13,800,000.00	1,134,475.00	0.00	0.00	13,800,000.00	0.00	0.00
120204	FEES - GENERAL	3,095,600.00	9,800,000.00	982,700.00	0.00	0.00	9,800,000.00	0.00	0.00
12020401	COURT FEES	1,145,400.00	6,000,000.00	982,700.00	0.00	0.00	6,000,000.00	0.00	0.00
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020467	DECLARATION OF AGE	377,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020468	AFFIDAVITS	1,573,200.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
120205	FINES - GENERAL	880,000.00	4,000,000.00	151,775.00	0.00	0.00	4,000,000.00	0.00	0.00
12020501	Court Fines	880,000.00	4,000,000.00	151,775.00	0.00	0.00	4,000,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	1,234,000.00	5,200,000.00	574,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,234,000.00	5,200,000.00	574,000.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,234,000.00	5,200,000.00	574,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	800,000.00	5,200,000.00	574,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020408	PROCESSING FEES	0.00	3,000,000.00	574,000.00	0.00	0.00	0.00	0.00	0.00
12020463	VETTING OF CONTRACT FEES	800,000.00	2,200,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120205	FINES - GENERAL	434,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020534	Rent tribunal Court Fines	434,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

032600600100 Fatima Lami College of Legal and General Studies									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	54,596,424.00	0.00	0.00	0.00	0.00	104,408,800.00	0.00	0.00
12	INDEPENDENT REVENUE	54,596,424.00	0.00	0.00	0.00	0.00	104,408,800.00	0.00	0.00
1202	NON-TAX REVENUE	54,596,424.00	0.00	0.00	0.00	0.00	104,408,800.00	0.00	0.00
120204	FEES - GENERAL	53,549,924.00	0.00	0.00	0.00	0.00	88,408,800.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	4,232,500.00	0.00	0.00	0.00	0.00	7,232,500.00	0.00	0.00

12020452	SCHOOL TUITION AND EXAMINATION FEES	20,376,000.00	0.00	0.00	0.00	0.00	34,716,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	707,000.00	0.00	0.00	0.00	0.00	2,893,000.00	0.00	0.00
12020467	DECLARATION OF AGE	28,234,424.00	0.00	0.00	0.00	0.00	43,567,300.00	0.00	0.00
120206	SALES - GENERAL	1,046,500.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
12020605	sale of application forms	1,046,500.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00

051300100100 Ministry of Youth Development									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	930,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	930,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	930,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	930,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020705	Earnings Ffrom The use of Govt. Halls	930,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

051400100100 Ministry of Gender Affairs									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	2,103,885,179.80	100,000.00	0.00	0.00	0.00	2,327,537,991.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
12020505	Sanitation Court Fines	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,103,885,179.80	0.00	0.00	0.00	0.00	2,327,487,991.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,103,885,179.80	0.00	0.00	0.00	0.00	2,327,487,991.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,103,885,179.80	0.00	0.00	0.00	0.00	2,327,487,991.00	0.00	0.00
14030211	Nigeria for Women Project (NFWP)	2,103,885,179.80	0.00	0.00	0.00	0.00	2,327,487,991.00	0.00	0.00

051400500100 Cash Transfer Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00
13020102	FG Emergency Relief Fund (ERF)	0.00	0.00	0.00	0.00	0.00	3,133,840,000.00	0.00	0.00

051700100100 Ministry of Education									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	21,394,000.00	105,375,000.00	0.00	0.00	0.00	122,300,000.00	0.00	0.00
12	INDEPENDENT REVENUE	21,394,000.00	105,375,000.00	0.00	0.00	0.00	122,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	21,394,000.00	105,375,000.00	0.00	0.00	0.00	122,300,000.00	0.00	0.00
120204	FEES - GENERAL	21,394,000.00	105,375,000.00	0.00	0.00	0.00	122,300,000.00	0.00	0.00
12020406	CONSULTANCY FEES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	15,813,000.00	10,000,000.00	0.00	0.00	0.00	86,000,000.00	0.00	0.00
12020408	PROCESSING FEES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020412	RESEARCH TESTING FEES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	3,000,000.00	7,375,000.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
12020424	ACCREDITATION FEES	650,000.00	6,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020429	TRAINING FEES GENERAL	140,000.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12020441	LABORATORY FEES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	1,791,000.00	18,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020466	ASOCIATED CHARGES FOR SCHOOLS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

051700300100 State Universal Education Board-SUBEB									
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Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	7,800,000.00	22,395,850.00	132,890,973.96	0.00	0.00	5,260,166,356.67	0.00	0.00
12	INDEPENDENT REVENUE	7,800,000.00	22,395,850.00	132,890,973.96	0.00	0.00	22,178,991.00	0.00	0.00
1201	TAX REVENUE	5,000,000.00	0.00	0.00	0.00	0.00	12,678,991.00	0.00	0.00
120103	OTHER TAXES	5,000,000.00	0.00	0.00	0.00	0.00	12,678,991.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	5,000,000.00	0.00	0.00	0.00	0.00	12,678,991.00	0.00	0.00
1202	NON-TAX REVENUE	2,800,000.00	22,395,850.00	132,890,973.96	0.00	0.00	9,500,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	13,595,850.00	132,890,973.96	0.00	0.00	0.00	0.00	0.00
12020128	PRIVATE SCHOOLS LICENCES	0.00	13,595,850.00	132,890,973.96	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,800,000.00	2,800,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
12020605	sale of application forms	2,800,000.00	2,800,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	5,237,987,365.67	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	5,237,987,365.67	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	1,661,731,141.67	0.00	0.00
13020105	Universal Basic Education (UBEC)	0.00	0.00	0.00	0.00	0.00	1,661,731,141.67	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	3,576,256,224.00	0.00	0.00
13020208	Better Education Service Delivery for All (BESDA)	0.00	0.00	0.00	0.00	0.00	3,576,256,224.00	0.00	0.00

051701800100 Niger State Polytechnic									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	256,725,000.00	0.00	0.00	0.00	0.00	582,551,000.00	0.00	0.00
12	INDEPENDENT REVENUE	256,725,000.00	0.00	0.00	0.00	0.00	237,551,000.00	0.00	0.00
1202	NON-TAX REVENUE	256,725,000.00	0.00	0.00	0.00	0.00	237,551,000.00	0.00	0.00
120204	FEES - GENERAL	251,925,000.00	0.00	0.00	0.00	0.00	233,551,000.00	0.00	0.00
12020406	CONSULTANCY FEES	168,475,000.00	0.00	0.00	0.00	0.00	159,651,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	5,950,000.00	0.00	0.00	0.00	0.00	4,950,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	3,725,000.00	0.00	0.00	0.00	0.00	4,950,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	24,400,000.00	0.00	0.00	0.00	0.00	21,800,000.00	0.00	0.00
12020457	SPORT FEES	5,200,000.00	0.00	0.00	0.00	0.00	4,950,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	5,200,000.00	0.00	0.00	0.00	0.00	4,950,000.00	0.00	0.00
12020466	ASOCIATED CHARGES FOR SCHOOLS	6,100,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
12020467	DECLARATION OF AGE	24,875,000.00	0.00	0.00	0.00	0.00	23,100,000.00	0.00	0.00
120206	SALES - GENERAL	4,800,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12020605	sale of application forms	4,800,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	345,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	345,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	345,000,000.00	0.00	0.00
13020101	TETFUND	0.00	0.00	0.00	0.00	0.00	345,000,000.00	0.00	0.00

051701900100 College of Education									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	463,300,000.00	0.00	0.00	0.00	0.00	1,378,687,867.10	0.00	0.00
12	INDEPENDENT REVENUE	463,300,000.00	0.00	0.00	0.00	0.00	880,248,466.00	0.00	0.00
1202	NON-TAX REVENUE	463,300,000.00	0.00	0.00	0.00	0.00	880,248,466.00	0.00	0.00
120204	FEES - GENERAL	463,300,000.00	0.00	0.00	0.00	0.00	880,248,466.00	0.00	0.00
12020406	CONSULTANCY FEES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	326,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	12,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	40,000,000.00	0.00	0.00	0.00	0.00	40,250,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	56,700,000.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00	0.00
12020457	SPORT FEES	1,600,000.00	0.00	0.00	0.00	0.00	14,100,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	27,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00

12020467	DECLARATION OF AGE	0.00	0.00	0.00	0.00	0.00	310,898,466.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	498,439,401.10	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	498,439,401.10	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	498,439,401.10	0.00	0.00
13020101	TETFUND	0.00	0.00	0.00	0.00	0.00	498,439,401.10	0.00	0.00

051702100100 IBB University									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	676,008,257.92	2,075,328.49	0.00	0.00	0.00	1,968,220,883.71	0.00	0.00
12	INDEPENDENT REVENUE	676,008,257.92	2,075,328.49	0.00	0.00	0.00	1,112,120,883.71	0.00	0.00
1202	NON-TAX REVENUE	676,008,257.92	2,075,328.49	0.00	0.00	0.00	1,112,120,883.71	0.00	0.00
120204	FEES - GENERAL	664,473,467.56	0.00	0.00	0.00	0.00	1,088,632,614.31	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	620,022,000.00	0.00	0.00	0.00	0.00	1,035,726,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	33,337,865.42	0.00	0.00	0.00	0.00	40,681,651.96	0.00	0.00
12020467	DECLARATION OF AGE	11,113,602.14	0.00	0.00	0.00	0.00	12,224,962.35	0.00	0.00
120206	SALES - GENERAL	10,621,290.36	0.00	0.00	0.00	0.00	21,683,419.40	0.00	0.00
12020605	sale of application forms	10,621,290.36	0.00	0.00	0.00	0.00	21,683,419.40	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
12020703	Earnings From Hire of Plants and Equipments	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	913,500.00	2,075,328.49	0.00	0.00	0.00	1,004,850.00	0.00	0.00
12020801	Rent on Govt. Quaters	913,500.00	2,075,328.49	0.00	0.00	0.00	1,004,850.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	856,100,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	856,100,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	856,100,000.00	0.00	0.00
13020101	TETFUND	0.00	0.00	0.00	0.00	0.00	856,100,000.00	0.00	0.00

051705700100 Private School Board									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	2,800,000.00	11,340,000.00	39,786,372.89	0.00	0.00	1,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	2,800,000.00	11,340,000.00	39,786,372.89	0.00	0.00	1,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,800,000.00	11,340,000.00	39,786,372.89	0.00	0.00	1,500,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	8,400,000.00	29,217,372.89	0.00	0.00	0.00	0.00	0.00
12020141	Okada/Commercial Vehicle License	0.00	8,400,000.00	29,217,372.89	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,800,000.00	2,940,000.00	10,569,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020605	sale of application forms	2,800,000.00	2,940,000.00	10,569,000.00	0.00	0.00	1,500,000.00	0.00	0.00

052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	1,004,730,875.00	9,000,000.00	21,674,531.07	0.00	0.00	2,592,157,958.00	0.00	0.00
12	INDEPENDENT REVENUE	4,730,875.00	9,000,000.00	21,674,531.07	0.00	0.00	9,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	4,730,875.00	9,000,000.00	21,674,531.07	0.00	0.00	9,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	4,730,875.00	9,000,000.00	21,674,531.07	0.00	0.00	9,000,000.00	0.00	0.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	1,670,875.00	4,000,000.00	1,069,875.00	0.00	0.00	4,000,000.00	0.00	0.00
12020179	Private Hospital and Clinic License	3,060,000.00	5,000,000.00	20,604,656.07	0.00	0.00	5,000,000.00	0.00	0.00
13	AID AND GRANTS	1,000,000,000.00	0.00	0.00	0.00	0.00	2,583,157,958.00	0.00	0.00
1302	GRANTS	1,000,000,000.00	0.00	0.00	0.00	0.00	2,583,157,958.00	0.00	0.00
130202	FOREIGN GRANTS	1,000,000,000.00	0.00	0.00	0.00	0.00	2,583,157,958.00	0.00	0.00
13020206	International NGO's	0.00	0.00	0.00	0.00	0.00	1,082,175,588.00	0.00	0.00
13020212	United State Development Funds (USADF) for Enterprise Promotion	1,000,000,000.00	0.00	0.00	0.00	0.00	1,500,982,370.00	0.00	0.00

052100300100 Primary Health Care Development Agency									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	1,103,885,179.80	0.00	0.00	0.00	0.00	4,823,934,472.19	0.00	0.00
13	AID AND GRANTS	1,103,885,179.80	0.00	0.00	0.00	0.00	3,951,102,947.19	0.00	0.00
1302	GRANTS	1,103,885,179.80	0.00	0.00	0.00	0.00	3,951,102,947.19	0.00	0.00
130201	DOMESTIC GRANTS	1,103,885,179.80	0.00	0.00	0.00	0.00	1,798,263,375.15	0.00	0.00

13020107	Community Based Health Insurance Scheme	1,103,885,179.80	0.00	0.00	0.00	0.00	1,798,263,375.15	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	2,152,839,572.04	0.00	0.00
13020202	UNICEF	0.00	0.00	0.00	0.00	0.00	149,181,880.00	0.00	0.00
13020206	International NGO's	0.00	0.00	0.00	0.00	0.00	415,427,500.00	0.00	0.00
13020209	Bill and Melinda Gate Foundation [BMGF]	0.00	0.00	0.00	0.00	0.00	210,076,428.00	0.00	0.00
13020214	Basic Health CAREs Provision Fund (BHCPF)	0.00	0.00	0.00	0.00	0.00	1,378,153,764.04	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	0.00	872,831,525.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	0.00	872,831,525.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	0.00	872,831,525.00	0.00	0.00
14030213	Accelerating Nutrition Results in Nigeria (ANRIN) - WB	0.00	0.00	0.00	0.00	0.00	872,831,525.00	0.00	0.00

052102700100 IBB Specialist Hospital									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	104,315,767.00	30,306,435.00	0.00	0.00	104,315,767.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	104,315,767.00	30,306,435.00	0.00	0.00	104,315,767.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	104,315,767.00	30,306,435.00	0.00	0.00	104,315,767.00	0.00	0.00
120204	FEES - GENERAL	0.00	104,315,767.00	30,306,435.00	0.00	0.00	104,315,767.00	0.00	0.00
12020402	MEDICAL THEATER FEES	0.00	9,230,220.00	2,500,000.00	0.00	0.00	10,120,220.00	0.00	0.00
12020403	RADIOLOGY FEES	0.00	8,900,000.00	1,500,000.00	0.00	0.00	4,800,000.00	0.00	0.00
12020405	PHAMACY FEES	0.00	44,354,657.00	15,000,000.00	0.00	0.00	44,354,657.00	0.00	0.00
12020406	CONSULTANCY FEES	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	2,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	6,990,890.00	1,306,435.00	0.00	0.00	25,130,890.00	0.00	0.00
12020441	LABORATORY FEES	0.00	29,100,000.00	10,000,000.00	0.00	0.00	18,800,000.00	0.00	0.00
12020444	BURIAL FEES	0.00	1,110,000.00	0.00	0.00	0.00	1,110,000.00	0.00	0.00

052110400100 College of Nursing Sciences Bida									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	2,000,000.00	200,000.00	0.00	0.00	0.00	30,104,200.00	0.00	0.00
12	INDEPENDENT REVENUE	2,000,000.00	200,000.00	0.00	0.00	0.00	30,104,200.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	200,000.00	0.00	0.00	0.00	30,104,200.00	0.00	0.00
120204	FEES - GENERAL	2,000,000.00	0.00	0.00	0.00	0.00	25,704,200.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	0.00	0.00	0.00	15,811,200.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	0.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	1,150,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	0.00	0.00	0.00	0.00	513,000.00	0.00	0.00
12020467	DECLARATION OF AGE	850,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
12020605	sale of application forms	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020705	Earnings Ffrom The use of Govt. Halls	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020716	Earnings from Govt. properties	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052110400200 College of Midwifery Minna									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	32,390,000.00	0.00	0.00	0.00	0.00	48,065,000.00	0.00	0.00
12	INDEPENDENT REVENUE	32,390,000.00	0.00	0.00	0.00	0.00	48,065,000.00	0.00	0.00
1202	NON-TAX REVENUE	32,390,000.00	0.00	0.00	0.00	0.00	48,065,000.00	0.00	0.00
120204	FEES - GENERAL	31,640,000.00	0.00	0.00	0.00	0.00	46,190,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	5,500,000.00	0.00	0.00	0.00	0.00	5,700,000.00	0.00	0.00

12020452	SCHOOL TUITION AND EXAMINATION FEES	9,140,000.00	0.00	0.00	0.00	0.00	11,920,000.00	0.00	0.00
12020457	SPORT FEES	800,000.00	0.00	0.00	0.00	0.00	1,340,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	4,200,000.00	0.00	0.00	0.00	0.00	6,720,000.00	0.00	0.00
12020467	DECLARATION OF AGE	10,000,000.00	0.00	0.00	0.00	0.00	18,510,000.00	0.00	0.00
120206	SALES - GENERAL	750,000.00	0.00	0.00	0.00	0.00	1,875,000.00	0.00	0.00
12020605	sale of application forms	750,000.00	0.00	0.00	0.00	0.00	1,875,000.00	0.00	0.00

052110400300 College of Nursing and Mid Wifery kontagora									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	18,166,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	18,166,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	18,166,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	0.00	17,590,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	0.00	0.00	0.00	0.00	2,752,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	0.00	0.00	0.00	0.00	1,860,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	0.00	0.00	0.00	0.00	5,902,000.00	0.00	0.00
12020457	SPORT FEES	0.00	0.00	0.00	0.00	0.00	2,660,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	0.00	0.00	0.00	0.00	1,688,000.00	0.00	0.00
12020467	DECLARATION OF AGE	0.00	0.00	0.00	0.00	0.00	2,728,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	0.00	576,000.00	0.00	0.00
12020605	sale of application forms	0.00	0.00	0.00	0.00	0.00	576,000.00	0.00	0.00

052110600100 School of Health Technology Minna									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	50,750,000.00	0.00	0.00	0.00	0.00	84,925,767.00	0.00	0.00
12	INDEPENDENT REVENUE	50,750,000.00	0.00	0.00	0.00	0.00	84,925,767.00	0.00	0.00
1202	NON-TAX REVENUE	50,750,000.00	0.00	0.00	0.00	0.00	84,925,767.00	0.00	0.00
120204	FEES - GENERAL	38,000,000.00	0.00	0.00	0.00	0.00	62,925,767.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	700,000.00	0.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
12020467	DECLARATION OF AGE	29,800,000.00	0.00	0.00	0.00	0.00	54,375,767.00	0.00	0.00
120206	SALES - GENERAL	12,750,000.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
12020605	sale of application forms	12,750,000.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00

052110600200 School of Health Technology Tungan Magajiya									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	6,730,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	6,730,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	6,730,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,730,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	0.00	0.00	0.00	0.00	930,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020605	sale of application forms	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description	2020 Full Year Actuals	2021 Original Budget	nce January to September			2022 Approved Budget		
1	REVENUE	11,037,000.00	14,400,000.00	8,952,500.00	0.00	0.00	6,400,000.00	0.00	0.00
12	INDEPENDENT REVENUE	11,037,000.00	14,400,000.00	8,952,500.00	0.00	0.00	6,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	11,037,000.00	14,400,000.00	8,952,500.00	0.00	0.00	6,400,000.00	0.00	0.00
120204	FEES - GENERAL	8,637,000.00	14,400,000.00	8,952,500.00	0.00	0.00	4,000,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00

120207	EARNINGS -GENERAL	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020717	Earnings from Bus Services	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

01100100100 Office of the Executive Governor												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Original Budget	2021 Performance January to September			2022 Approved Budget		
Total					529,253,413.00	964,908,748.20	523,513,723.51	0.00	0.00	2,295,557,998.50	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Renovation, Rehabilitation and Re-construction of Government House Phase I	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	529,253,413.00	600,000,000.00	406,808,237.75	0.00	0.00	238,859,987.06	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Furnishing of Governor's Main Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	196,282,829.34	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Variation on Furnishing of Governor's Main Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	36,030,603.14	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Interior Design and Furnishing of Government Guest House, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	14,089,144.96	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Beautification of Perimeter View and Main Lodge Fountain	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	21,736,398.24	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Variation on Beautification of Perimeter View and Main Lodge Fountain	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	38,611,850.00	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Crockery and Accessories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	133,333,333.34	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Renovation and Remodeling of Council Security Chambers and Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	81,976,197.92	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Consultancy for the Renovation, Rehabilitation & Re-construction of Government House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	25,577,658.42	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Renovation of 8no Guest Houses in Minna (Murtala Iyako and Cletus Complex)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	105,219,612.94	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Variation on Consultancy for the Renovation/Rehabilitation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	25,440,535.66	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Variation on Interior Design and Furnishing of Gov't Guest House (Ibitu Ekiwe), Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	15,604,936.66	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Renovation of Government House Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	51,530,376.12	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Renovation of Victoria Highland, Lagos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	18,491,625.02	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Furnishing of Executive Chamber of Governor's Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	11,764,853.44	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Consultancy and Project Management for Government House, Minna	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	36,239,794.38	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Consultancy for Renovation, Rehabilitation & Re-construction of Gov't House Phase II	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	536,679,011.00	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Wall Paneling Flush Doors and Lightening Fittings, Governor's Lodge, Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	17,139,407.76	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Supply of Kitchen Equipment and Household Items at Governor's Main Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	90,949,843.10	0.00	0.00
01130001732100 - Economic Empowerment Through Agriculture (General)	Renovation/Re-construction of Government House Phase II	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
130112621602 - Reform of Government and Governance (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	364,908,748.20	116,705,485.76	0.00	0.00			
01100100200 Office of the Deputy Governor												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
01130001742100 - Economic Empowerment Through Agriculture (General)	Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

130112621602 - Reform of Government and Governance (General)	ii. Purchase and Installation of ICT Equipment	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00			
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011100500100 Sustainable Development Goal's (SDGs) Office													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					172,419,246.00	500,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
01130002050100 - Economic Empowerment Through Agriculture (General)	SDGs Interventions in Health, Education, Water, Women and Youth.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - Family and Children	12642600 - STATE WIDE	172,419,246.00	500,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

011100800100 Niger State Emergency Management Agency(NSEMA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					119,803,019.00	200,000,000.00	45,359,900.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130001810100 - Reform of Government and Governance (General)	Procurement and Distribution of Relief Materials to Victims of Disaster	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71041 - Family and Children	12642600 - STATE WIDE	84,912,562.00	100,000,000.00	45,359,900.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
130001810100 - Reform of Government and Governance (General)	Capacity Assessment fo Readiness on Common Disasters	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	34,890,457.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
130001810100 - Reform of Government and Governance (General)	Establishment and Coordination of School Disaster Risk Reduction	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130001810100 - Reform of Government and Governance (General)	Table-top Simulation Exercise and Sensitization Programme to Vulnerable Communities	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130001810100 - Reform of Government and Governance (General)	Monitoring of the Main Cities and Coordination of Relevant MDAs	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
190812621602 - COVID-19	ii. Sustainable Livelihood Recovery Project	23050108 - Skills Acquisition	70611 - Housing Development	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00			
190812621603 - COVID-19	i. Sensitization/Awareness Campaign to Emirate Councils, ii. Production of State Guide/Manual/Action Plan	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00			
190812621604 - COVID-19	ii. Production of State Guide/Manual/Action Plan	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00			
190812640905 - COVID-19	i. Capacity Development of 40no NSEMA Officials and Other Stakeholders	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12642600 - STATE WIDE		5,000,000.00	0.00	0.00	0.00	0.00			
190812640906 - COVID-19	ii. Completion of NSEMA Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12642600 - STATE WIDE		50,000,000.00	0.00	0.00	0.00	0.00			
190812640907 - COVID-19	iii. Sensitization on Emergency Preparedness	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	12642600 - STATE WIDE		5,000,000.00	0.00	0.00	0.00	0.00			
190812640908 - COVID-19	iv. Hosting of Regional Summit of 4 States (Niger, Kogi, Kwara and Kebbi)	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	12642600 - STATE WIDE		10,000,000.00	0.00	0.00	0.00	0.00			

011101000100 Public Procurement Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
01130001850100 - Economic Empowerment Through Agriculture (General)	Conduct of Monitoring and Evaluation in the 3 Senatorial Zones	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
01130001850100 - Economic Empowerment Through Agriculture (General)	Procurement Audit of Selected MDAs and Local Government	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
01130001850100 - Economic Empowerment Through Agriculture (General)	Capacity Building on e-Procurement Processes for Selected MDAs	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
01130001850100 - Economic Empowerment Through Agriculture (General)	Procurement of e-Procurement Solution	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

016100100100 Office of the Secretary to the State Government													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					116,564,812.00	80,000,000.00	2,179,382.45	0.00	0.00	0.00	70,000,000.00	0.00	0.00

110001760500 - Information Communication and Technology (General)	Purchase of Printing Machine and Equipment	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12642600 - STATE WIDE	27,219,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
110001760500 - Information Communication and Technology (General)	Completion of Parameter Fencing and Gate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
110001760500 - Information Communication and Technology (General)	Repairs of Blown-off Roof of Progress Court 84	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	89,345,812.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
110001760500 - Information Communication and Technology (General)	Renovation of Former Nigeria Security and Civil Defense Corps Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
110001760500 - Information Communication and Technology (General)	Renovation of Government Lodge, Suleja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
110001760500 - Information Communication and Technology (General)	Provision of Furniture to Federal Character Commission Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
130112621603 - Reform of Government and Governance (General)	iii. Renovation and Furnishing of Office of Special Adviser Political	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		7,000,000.00	0.00	0.00	0.00			
130112621604 - Reform of Government and Governance (General)	iv. Renovation of Political Affairs and Special Duties Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE		48,000,000.00	2,179,382.45	0.00	0.00			

016100100200	Niger State Fire Service											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	100,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130001952100 - Reform of Government and Governance (General)	Purchase of Fire Fighting Equipment	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	12642600 - STATE WIDE	0.00	68,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
130001952100 - Reform of Government and Governance (General)	Purchase of Uniform	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	12642600 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

016101700100	Cabinet and security											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	248,072,738.30	328,045,811.64	0.00	0.00	252,000,000.00	0.00	0.00
130003232100 - Reform of Government and Governance (General)	Purchase of Security Communication Gadgets, Vehicles, Drones and CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	12642600 - STATE WIDE	0.00	30,000,000.00	88,968,184.60	0.00	0.00	252,000,000.00	0.00	0.00
191712621602 - COVID-19	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Installation of GLTD GAXG Active Interception System	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	12642600 - STATE WIDE		218,072,738.30	239,077,627.04	0.00	0.00			

016101800100	Special duties											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131812621601 - Reform of Government and Governance (General)	Resettlement of Lapai flooded area	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		20,000,000.00	0.00	0.00	0.00			

016103300100	Social Investment Programme (SIP)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					4,565,072,170.50	30,000,000.00	0.00	0.00	0.00	13,114,181,800.00	0.00	0.00
020001160100 - Societal Re-orientation (General)	Home Grown School Feeding Programme	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE	2,735,123,450.00	0.00	0.00	0.00	0.00	3,064,101,800.00	0.00	0.00
020001160100 - Societal Re-orientation (General)	State Contribution payment for N Power Programme	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,050,080,000.00	0.00	0.00
020001160100 - Societal Re-orientation (General)	State Contribution payment for Trader Money Programme	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE	1,829,948,720.50	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	0.00
020001160100 - Societal Re-orientation (General)	State Contribution payment Farmer Money programme	23050110 - Special Projects/Stabilization	71041 - Family and Children	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
193312621601 - COVID-19	Procurement of Test Tube and Laboratory Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71051 - Unemployment	12642600 - STATE WIDE		30,000,000.00	0.00	0.00	0.00			

016103200100	Niger State Agency for the Control of AIDS (NGSACA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					68,120,987.00	0.00	0.00	0.00	0.00	761,465,000.00	0.00	0.00

040000961600 - Improvement to Human Health (General)	Supporting the Implementation and Scaling of HIV and TB Prevention	23050101 - RESEARCH AND DEVELOPMENT	70722 - Specialized Medical Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	590,000,000.00	0.00	0.00
040000961600 - Improvement to Human Health (General)	Promoting Access to High quality HIV/AIDS Prevention Services	23050101 - RESEARCH AND DEVELOPMENT	70722 - Specialized Medical Services	12642600 - STATE WIDE	68,120,987.00	0.00	0.00	0.00	0.00	151,465,000.00	0.00	0.00
040000961600 - Improvement to Human Health (General)	Procurement of Test Tube and Laboratory Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
016103700100 Pilgrims Welfare Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	600,000,000.00	0.00	0.00	0.00	1,010,000,000.00	0.00	0.00
130001236700 - Reform of Government and Governance (General)	Conduct of Muslim and Christian Pilgrimage	23050101 - RESEARCH AND DEVELOPMENT	70841 - Religious and Other Community Services	12621600 - CHANCHAGA	0.00	600,000,000.00	0.00	0.00	0.00	1,010,000,000.00	0.00	0.00
016103800100 Bureau of Religious Affairs												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					59,234,589.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
030001220100 - Poverty Alleviation	Intervention in Religious Centres: Mosques, Churches and Value Orientation Centres Across the State	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	12621600 - CHANCHAGA	59,234,589.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
030001220100 - Poverty Alleviation	Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc	23050104 - ANNIVERSARIES/CELEBRATIONS	70861 - Recreation, Culture and Religion N. E. C	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
016111100100 Niger State Public Private Partnership Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131112621601 - Reform of Government and Governance (General)	i. Purchase of 13no Desktops, 10no Laptop Computers and 2no, Photocopier Machines , ii. Monitoring and Evaluation of State and Local Government Projects	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12642600 - STATE WIDE		20,000,000.00	0.00	0.00	0.00			
011200300100 State House of Assembly												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	2,740,000,000.00	826,605,136.80	0.00	0.00	2,230,000,000.00	0.00	0.00
130001212100 - Reform of Government and Governance (General)	Community and Social Services (CSS) by Honourable Members	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	2,700,000,000.00	826,605,136.80	0.00	0.00	2,190,000,000.00	0.00	0.00
130001722100 - Reform of Government and Governance (General)	Purchase of Camera, Photographic Equipment and Public Address System	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	40,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
130001722100 - Reform of Government and Governance (General)	Provision and Installation of CCT Camera and Solar Panel	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130001722100 - Reform of Government and Governance (General)	Drilling of Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130001722100 - Reform of Government and Governance (General)	Provision of Inter-com.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
011200400100 State House Of Assembly Service Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					12,000,710.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
130003132100 - Reform of Government and Governance (General)	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	12,000,710.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
130003132100 - Reform of Government and Governance (General)	Purchase of 1no Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130003132100 - Reform of Government and Governance (General)	Installation of CCTV and Inter-com.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130003132100 - Reform of Government and Governance (General)	Construction of Car port and Landscaping of the Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00

130003132100 - Reform of Government and Governance (General)	Provision of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	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	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					159,824,560.00	80,000,000.00	64,401,075.00	0.00	0.00	38,635,000.00	0.00	0.00
110001060500 - Information Communication and Technology (General)	Production of Calenders and Diaries	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
110000990100 - Information Communication and Technology (General)	Renovation and Furnishing of ICT Center at the Head-quarter	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	159,824,560.00	15,000,000.00	49,011,075.00	0.00	0.00	8,635,000.00	0.00	0.00
110001060500 - Information Communication and Technology (General)	Advocacy to 25 LGAs and Implementation of State Policies in all Sectors	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
190112610301 - COVID-19	i. Reactivation of Radio Booster Stations Mokwa and Kontagora, ii. Establishment of Radio Station at Sarkin Pawa	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE		35,000,000.00	15,390,000.00	0.00	0.00			
012300300100	Media Corporation TV											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	60,000,000.00	29,715.00	0.00	0.00	233,333,333.33	0.00	0.00
110001010800 - Information Communication and Technology (General)	Digitalization of TV Station and Furnishing of Offices	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
190312621601 - COVID-19	i. Conversion of 11KVA to 33KVA, ii. Furnishing of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE		40,000,000.00	0.00	0.00	0.00			
110312621602 - Information Communication and Technology (General)	i. Intellectual Celebration of Literary ICONS and Inter Schools Educational Competition, ii. Conduct of School Debate and Easy Writing, iii. Local and International Festivals	23050108 - Skills Acquisition	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE		20,000,000.00	29,715.00	0.00	0.00			
012300400100	Media Corporation (Radio Division)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	40,000,000.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
110000990100 - Information Communication and Technology (General)	Digitalization of Newsroom, Admin, Account and Commercial Department	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	40,000,000.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
012301300100	Government Printing Press											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	40,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
111312621601 - Information Communication and Technology (General)	Purchase of Printing Machine and Equipment,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12642600 - STATE WIDE		40,000,000.00	6,000,000.00	0.00	0.00			
012305500100	Media Corporation (Printing & Publication Division)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
110001040100 - Information Communication and Technology (General)	Purchase of Kord 64 Machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	30,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
110001040100 - Information Communication and Technology (General)	Purchase of Printing Materials	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
110001040100 - Information Communication and Technology (General)	Repairs of Polar Machine	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
012500100100	Head of Civil Service											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					447,494,150.00	250,000,000.00	22,724,724.37	0.00	0.00	50,000,000.00	0.00	0.00
130001782100 - Reform of Government and Governance (General)	Renovation of Archives and Fencing of the Premises	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	12642600 - STATE WIDE	447,494,150.00	107,105,000.00	22,724,724.37	0.00	0.00	10,000,000.00	0.00	0.00

130001782100 - Reform of Government and Governance (General)	Installation of Solar Powered Light at the New and Old Secretariats	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	33,393,170.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130001782100 - Reform of Government and Governance (General)	Purchase of Office Furniture for MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130112621603 - Reform of Government and Governance (General)	iii. Reconstruction of Gate and Gate House at the New Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	12642600 - STATE WIDE		8,593,830.00	0.00	0.00	0.00			
130112621604 - Reform of Government and Governance (General)	iv. Drilling of Solar Powered Boreholes at the New Secretariat	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12642600 - STATE WIDE		40,908,000.00	0.00	0.00	0.00			
130112621605 - Reform of Government and Governance (General)	v. Establishment of Civil Service Professional Training Institute	23050108 - Skills Acquisition	70133 - Other General Services	12642600 - STATE WIDE		10,000,000.00	0.00	0.00	0.00			

012500600100 Niger State Pension Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					0.00	25,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Provision of Additional Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	
1310003022100 - Reform of Government and Governance (General)	Expansion of ICT Laboratory	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12621600 - CHANCHAGA	0.00	25,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	

014000100100 Office of the Auditor General State												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					12,356,900.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130002022100 - Reform of Government and Governance (General)	Acquisition of Office Building	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA	12,356,900.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130002022100 - Reform of Government and Governance (General)	Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA	0.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130002022100 - Reform of Government and Governance (General)	Extension of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

014700100100 Civil Service Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Completion of Construction/Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	15,213,764.00	0.00	0.00	0.00	2,729,550.02	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Completion of Establishment of Data Bank	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,484,213.75	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Construction of 4no Toilets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	11,786,236.00	0.00	0.00	0.00	2,786,236.23	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Completion of Landscaping of the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Biometric Data Capture and U-Pay human Resources Management Development	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
1310003022100 - Reform of Government and Governance (General)	Furnishing and Equipping of Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

014800100100 State Independent Electoral Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	108,000,000.00	20,000,000.00	0.00	0.00	420,000,000.00	0.00	0.00
130002082100 - Reform of Government and Governance (General)	Conduct of Local Government Elections	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00
130112621601 - Reform of Government and Governance (General)	Completion of Construction of Local Government Area Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		108,000,000.00	20,000,000.00	0.00	0.00			

014900100100												
Local Government Service Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	80,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130002072100 - Reform of Government and Governance (General)	Renovation of the Newly Allocated Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12621600 - CHANCHAGA	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130002072100 - Reform of Government and Governance (General)	Provision of ICT Facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130002072100 - Reform of Government and Governance (General)	Construction of Car Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130112621601 - Reform of Government and Governance (General)	i. Renovation/Extention of Offices, ii. Construction of New Car Pack and ICT Facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12642600 - STATE WIDE		40,000,000.00	0.00	0.00	0.00			
016800100100												
Ministry of Religious Affairs												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	185,526,132.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
190112621601 - COVID-19	i. Intervention in Religious Centres: Mosques, Churches and , Value Orientation Centres Across the State, ii. Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - Religious and Other Community Services	12642600 - STATE WIDE		185,526,132.00	8,000,000.00	0.00	0.00			
021500100100												
Ministry of Agriculture & Rural Development												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					765,478,921.31	2,613,700,051.36	959,900,424.08	0.00	0.00	1,070,000,000.00	0.00	0.00
010000010600 - Economic Empowerment Through Agriculture (General)	Procurement of Assorted Grains	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
010000020100 - Economic Empowerment Through Agriculture (General)	Purchase of Women and Youth Friendly Equipment - Power Tiller, Planters, Manual	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	Fencing and Equiping of Farm Institute Tegna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - Agriculture	12622000 - RAFI	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	Transportation of Fertilizers to Stores Across the State for 2022 Farming Season	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA	765,478,921.31	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	Training and Distribution of Vitamin A Fortified Maize, Orange Flesh, Sweet Potatoes and Soya Beans	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	Consultancy Services for Agricultural Programme/Projects	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	70,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	Sustainability of Cadre Harmonised (CH) Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	i. Establishment of Oil Palm Plantation and Purchase of Heavy Duty Water Pump for Irrigation at Labozhi	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
010000050100 - Economic Empowerment Through Agriculture (General)	Surface Dressing of 6no RAMP Roads (235.19KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	12621600 - CHANCHAGA	0.00	1,011,259,060.00	947,400,424.08	0.00	0.00	720,000,000.00	0.00	0.00
190112640902 - COVID-19	Purchahse of 20no CP, 15no Sprayers and Assorted incenticides for Pest Control	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12642600 - STATE WIDE		20,000,000.00	0.00	0.00	0.00			
190112621603 - COVID-19	Fencing and Renovation of Zonal Mechanical Workshop, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	12642600 - STATE WIDE		25,871,116.00	0.00	0.00	0.00			
010112622004 - Economic Empowerment Through Agriculture (General)	i. Construction of Fence, Solar Borehole with Overhead Tank, Senior Staff Accomodation,, Additional Fish Pond and Furnishing of Classrooms/Domitories, ii. Purchase of Generating Set	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		70,000,000.00	0.00	0.00	0.00			
010112622005 - Economic Empowerment Through Agriculture (General)	i. Rehabilitation and Equiping of Suleja and Minna Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	12642600 - STATE WIDE		19,000,000.00	0.00	0.00	0.00			

010112622006 - Economic Empowerment Through Agriculture (General)	ii. Purchase of 20no Sawing Machines, Hair Dressing Drier and Knitting Machines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	12642600 - STATE WIDE		1,000,000.00	0.00	0.00	0.00			
190112621609 - COVID-19	Support to Implementation and Sustainability of Food and Nutrition Activities	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12642600 - STATE WIDE		20,000,000.00	0.00	0.00	0.00			
010112621610 - Economic Empowerment Through Agriculture (General)	Payment of Premium Subsidy for Four Years (2018-2021)	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	12642600 - STATE WIDE		15,500,000.00	0.00	0.00	0.00			
010112621612 - Economic Empowerment Through Agriculture (General)	ii. Research Activities in Partnership with Higher Institutions	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	12642600 - STATE WIDE		40,000,000.00	0.00	0.00	0.00			
010112621613 - Economic Empowerment Through Agriculture (General)	iii. Monitoring and Evaluation of Programme and Projects	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	12642600 - STATE WIDE		10,000,000.00	0.00	0.00	0.00			
010112621614 - Economic Empowerment Through Agriculture (General)	iv. Sustainability of Cadre Harmonised (CH) Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12642600 - STATE WIDE		5,000,000.00	0.00	0.00	0.00			
190112621615 - COVID-19	i. Establishment of Green House Facility in Partnership with Queens Company, ii. Establishment of Oil Palm Plantation and Purchase of Heavy Duty Water Pump for, Irrigation at Labozhi, iii. Dry Season Farming Under AADS and Community Seed Development Programme, iv. Expansion and Maintenance of Share/Oil Palm Plantation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		180,000,000.00	0.00	0.00	0.00			
190112621616 - COVID-19	v. Green House Crop Production Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		50,000,000.00	12,500,000.00	0.00	0.00			
190112621617 - COVID-19	vi. CBN-Anchor Borrower Programme for Senior Farmers	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		210,000,000.00	0.00	0.00	0.00			
190112621618 - COVID-19	Training of Youth, Women and Vulnerable Groups in Agricultural Enterprises for, Empowerment	23050108 - Skills Acquisition	70421 - Agriculture	12642600 - STATE WIDE		25,000,000.00	0.00	0.00	0.00			
010112621621 - Economic Empowerment Through Agriculture (General)	ii. Maintenance Rural Roads/Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	12642600 - STATE WIDE		50,000,000.00	0.00	0.00	0.00			
010112621622 - Economic Empowerment Through Agriculture (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	12642600 - STATE WIDE		706,069,875.36	0.00	0.00	0.00			

021502100100 Niger State College of Agriculture												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					0.00	80,000,000.00	3,000,000.00	0.00	0.00	81,992,160.00	0.00	0.00
050000090700 - Enhancing Skills and Knowledge (General)	Construction of Anatomy, Physiology and Micro Biology Laboratories	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12611700 - MOKOWA	0.00	0.00	0.00	0.00	0.00	81,992,160.00	0.00	0.00
052112611701 - Enhancing Skills and Knowledge (General)	i. Provision of Facility for Accreditation Requirements, Agric Mokwa , ii. Renovation and Installation of Equipment at College of Agric, Nasko, Outreach Centre	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		80,000,000.00	3,000,000.00	0.00	0.00			

021510200100 Niger Agricultural Mechanization Development Authority (NAMDA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					2,656,766,040.07	2,866,147,170.00	457,817,484.79	0.00	0.00	2,704,325,466.69	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	100,000,000.00	35,000,000.00	0.00	0.00	7,226,991.30	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	Agricultural Technology, Generation and Transfer	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	70,000,000.00	0.00	0.00	0.00	13,572,714.42	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	Provision of Productive Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - Agriculture	12621600 - CHANCHAGA	145,000,000.00	0.00	0.00	0.00	0.00	16,447,522.05	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	Agricultural Input and Group Mobilization	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	78,875,917.07	0.00	0.00	0.00	0.00	5,691,257.82	0.00	0.00

010000110100 - Economic Empowerment Through Agriculture (General)	Sustainability of Rice Post-Harvest Processing and Marketing Pilot Project (RIPMAPP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,929,861.84	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	Agricultural Surveys	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	4,131,652.57	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	Community Value Chain Development on Rice and Sorghum (IFAD)	23050108 - Skills Acquisition	70421 - Agriculture	12621600 - CHANCHAGA	2,432,890,123.00	1,896,147,170.00	310,010,612.05	0.00	0.00	2,510,825,466.69	0.00	0.00
010000110100 - Economic Empowerment Through Agriculture (General)	x. National Food Security Programme (NFSP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	143,500,000.00	0.00	0.00
010212621602 - Economic Empowerment Through Agriculture (General)	ii. Implementaztion of Value Chain Development Programme.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		800,000,000.00	0.00	0.00	0.00			
010212640905 - Economic Empowerment Through Agriculture (General)	Agricultural Transformation support activity (ATASP1)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		0.00	106,061,872.74	0.00	0.00			
010212621606 - Economic Empowerment Through Agriculture (General)	Alliance for Green Revelotion in Africa	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE		0.00	6,745,000.00	0.00	0.00			

022000100100 Ministry of Finance												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					894,254,282.48	4,114,404,582.88	1,247,247,634.44	0.00	0.00	3,303,154,677.28	0.00	0.00
130001912100 - Reform of Government and Governance (General)	Purchase of Vehicles for MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	181,662,048.48	580,000,000.00	467,683,343.00	0.00	0.00	1,283,154,677.28	0.00	0.00
130001912100 - Reform of Government and Governance (General)	Purchase of Laptops, Desktops, I-Pads and Printers for the Implementation of TSA and IPSAS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130001912100 - Reform of Government and Governance (General)	Purchase of Office Equipment for MDAs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
130001912100 - Reform of Government and Governance (General)	Purchase of Softwares for Office Laptops (Preparation of Budgets)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130001912100 - Reform of Government and Governance (General)	Development of State Action Plan and Improve Fiscal Transparency and Support to the Operation of Fiscal Transparency	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	712,592,234.00	10,000,000.00	0.00	0.00	0.00	2,010,000,000.00	0.00	0.00
130112621602 - Reform of Government and Governance (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	1,014,404,582.88	507,202,291.44	0.00	0.00	0.00	0.00	0.00
130112621605 - Reform of Government and Governance (General)	Survey of Capital Assets	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	4,000,000.00	4,862,000.00	0.00	0.00	0.00	0.00	0.00
130112621609 - Reform of Government and Governance (General)	iii. SFTAS Grant for 2020 and Covid-19 Additional Financing.iv. Consultancy on State Internally Generated Revenue and E-Procurement	23050110 - Special Projects/Stabilization	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	2,500,000,000.00	267,500,000.00	0.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Investment												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	454,868,434.20	82,434,217.10	0.00	0.00	380,808,000.00	0.00	0.00
120000360200 - Growing the Private Sector	Construction of 50no Units of SME Factory at N/Bssa and Mokwa Industrial Clusters Provision of Infrastructure and Development of Bida, K/gora and Tegina Industrial Parks	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12611700 - MOKOWA	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
120000360200 - Growing the Private Sector	Provision of Infrastructure at Minna Industrial Cluster	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120000370200 - Growing the Private Sector	State Equity Participation in Joint Venture and Payment of Compensation, Resustation of Moribound Industries in the State Resustation of Moribound Industries in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
120000370200 - Growing the Private Sector	Promotion of Investment and Enterprise (USADF)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	310,808,000.00	0.00	0.00
120000380200 - Growing the Private Sector	Cooperative Data Analysis (CODAS) and Education	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	70,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
120000350200 - Growing the Private Sector	Monitoring and Evaluation of SME Activities. MSMEs State Wide Data Capturing and Documentation	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	12621600 - CHANCHAGA	0.00	70,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
022900100100 Ministry for Transport												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	300,000,000.00	95,575,957.48	0.00	0.00	180,000,000.00	0.00	0.00
160000580100 - Water Ways (General)	Purchase of T23 and T27 Ambulance Boats, Reactivation of Nupeko Ferry and Up-grading of Kontagora Airstrip and Renovation of VIP Lodge at Minna Airport	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	12611200 - LAVUN	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
140000600100 - Power (General)	Construction of 2no Steel Barriers Along Gbeganu/Faduk and Johnathan Market	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
140000600100 - Power (General)	Installation of Weigh-bridge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
180112620501 - Airways (General)	Furnishing of Offices and Provision of ICT Facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
160112621602 - Water Ways (General)	i. Purchase of Water Craft and Repairs of Ferry at Nupeko,ii. Development of Trailer Parks, Water/ Marine and Air Transportation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12642600 - STATE WIDE	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
160112621603 - Water Ways (General)	Rail, Water, & Air Transportion.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12642600 - STATE WIDE	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
170112621604 - Road (General)	i. Equiping of NSTA Workshop	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170112621605 - Road (General)	ii. Renovation and Furnishing of NSTA Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170112621606 - Road (General)	iii. Procurement of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170112621607 - Road (General)	iv. Renovation of NSTA Office Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12642600 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130112621609 - Reform of Government and Governance (General)	i. Purchase of Hilux Van, Motorcycles, Computers and Projectors,ii. Purchase of Uniforms for VIO Personnel	23010106 - PURCHASE OF VANS	70443 - Construction	12642600 - STATE WIDE	0.00	80,000,000.00	70,575,957.48	0.00	0.00	0.00	0.00	0.00
022900100400 Niger State Traffic Management Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	0.00
140000600100 - Power (General)	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	0.00
022900100500 Niger State Motor Vehicle Administration Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130001672100 - Reform of Government and Governance (General)	Purchase of Hilux Van, Motorcycles, Computers and Projectors and Completion of Buildings at Inspection Center	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
022901000500 BARO PORT												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
170000590200 - Road (General)	Purchase of Official Flying Boat	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
022905300100 Niger State Transport Authority												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					115,990,211.32	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
160000580100 - Water Ways (General)	Interlocking of NSTA Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70452 - Water Transport	12621600 - CHANCHAGA	79,200,000.00	0.00	0.00	0.00	0.00	2,404,515.00	0.00	0.00
160000580100 - Water Ways (General)	Provision of Overhead Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - Water Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	1,345,650.00	0.00	0.00

016000580100 - Economic Empowerment Through Agriculture (General)	Purchase of Tracking and Monitoring Devices	23050103 - MONITORING AND EVALUATION	70452 - Water Transport	12621600 - CHANCHAGA	36,790,211.32	0.00	0.00	0.00	0.00	11,317,380.00	0.00	0.00
160000580100 - Water Ways (General)	Provision of Public Address Systems for NSTA Stations atTunga, K/gora, Suleja and Bida	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70452 - Water Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	1,533,000.00	0.00	0.00
160000580100 - Water Ways (General)	Renovation of NSTA Office at Suleja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70452 - Water Transport	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	7,505,745.00	0.00	0.00
160000580100 - Water Ways (General)	Refurbishing of Ferry at Jemmare	23010110 - PURCHASE OF SHIPS	70452 - Water Transport	12632100 - RIJAU	0.00	0.00	0.00	0.00	0.00	5,893,710.00	0.00	0.00

023300100100												
Ministry of Mining & Mineral Resources												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	300,000,000.00	131,700,000.00	0.00	0.00	151,500,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Mineral Prospecting, Recovery and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA	0.00	230,000,000.00	130,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Establishment of Mineral Museum, Purchase of Geological Survey Tools and Training on its Usage, Sensitization and Formalization Programmes and Monitoring of Mineral Activities in the State by Ministry/ MUREMCO	23050103 - MONITORING AND EVALUATION	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Purchase of Scanners	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Establishment of Mining City and Hazard Control of Mining Activities, Oil and Gas Summit and Acquisition of Mineral Titles	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	64,000,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Gold Exploration in 5 Acquired Mineral Titles, Development of Sand Quarry and Tourmaline Mining Site, Establishment of Granite Quarry and Annual Service Charge for 9 Sites	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00
210112611102 - Oil and Gas Infrastructure (General)	i. Acquisition and Exploration of Mineral Titles .ii. Exploration of Gold in Five Aquired Mineral Titles,iii. Annual Service Charges for the Sites Acquired and Progress Report,iv. Development of Chibani and Sarkin Pawa Sand Quarry,v. Development of Akutayi Tourmaline Minning Site .vi. Acquisition of Office Accomodation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - Coal and Solid Mineral Fuel	12642600 - STATE WIDE	0.00	50,000,000.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
210112621604 - Oil and Gas Infrastructure (General)	i. Participation in Business and Investment forum, ii. Production of Incentive Policy	23050107 - MARGIN FOR INCREASES IN COSTS	70431 - Coal and Solid Mineral Fuel	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023300300100												
Mid-land Petro Gas Ltd												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	98,500,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Marginal Field Project and Resustation and Leasing of Filling Stations in 25 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
1200000401000 - Growing the Private Sector	Oil Exploration in Bida Basin and Cordination, Monitoring and Evaluation of Projects	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	18,500,000.00	0.00	0.00

023400100100												
Ministry of Works and Infrastructure												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	#####	8,145,300,918.79	0.00	0.00	39,511,108,732.81	0.00	0.00
170000560200 - Road (General)	Construction of a Tripple cell 3mx3m box culvert along Minna-Gwada Road mutun daya	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	18,706,496.07	0.00	0.00
170000560200 - Road (General)	Construction of 3mX3m Tripple Cell and 3mX3m Double Box Culvert Laong Takuti to	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	34,000,000.00	0.00	0.00
170000560200 - Road (General)	Rehabilitation of Kontagora-Tegina (10km from Kontagora)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	333,333,333.33	0.00	0.00
170000560200 - Road (General)	Retention for Minna to Suleja Road Section II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	190,850,915.32	0.00	0.00

170000560200 - Road (General)	Construction 3mX2m Triple Cell and 3mX3m Double Box Culvert Along Takuti-Kutiriko	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	42,104,404.67	0.00	0.00
170000560200 - Road (General)	Construction of Libelle to Nasko to Salka Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631300 - MAGAMA	0.00	0.00	0.00	0.00	0.00	1,847,717,826.86	0.00	0.00
170000560200 - Road (General)	Construction of Minna-Kataregi-Bida (82KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	14,000,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction of Alh. Adamu Nagogo/Mall Kontagora/Alh. Abubakar Aliyu roads in Tudun Fulani Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
170000560200 - Road (General)	Rehabilitation of 10km Tagwai Dam Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
170000560200 - Road (General)	Completion of Zungeru Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	0.00	27,293,503.93	0.00	0.00
170000560200 - Road (General)	Construction of 2 Cell 3mX3m Box Culvert and 2.5m Box Culvert Along Market Road Gwada	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
170000560200 - Road (General)	Emergency Intervention	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction of Re-enforced Concrete and Channel Master Drains in Minna Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	533,333,333.33	0.00	0.00
170000560200 - Road (General)	Rehabilitation of Yunusa Kenchi and Estu Attahiru Roads, Agaie	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	233,333,333.33	0.00	0.00
170000560200 - Road (General)	Construction of Maitumbi Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	398,017,656.33	0.00	0.00
170000560200 - Road (General)	Upgrading and Asphalt Overlay of some Selected roads in Kontagora Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	266,666,666.67	0.00	0.00
170000560200 - Road (General)	Reconstruction/Rehabilitation of some selected roads in Minna Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	466,666,666.67	0.00	0.00
170000560200 - Road (General)	Construction of 5no. Roads in Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	666,666,666.67	0.00	0.00
170000560200 - Road (General)	Rehabilitation of City Gate-Chanchaga Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	266,666,666.67	0.00	0.00
170000560200 - Road (General)	Construction of Some Selected Roads in Mokwa Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12611700 - MOKOWA	0.00	0.00	0.00	0.00	0.00	340,481,587.88	0.00	0.00
170000560200 - Road (General)	Construction/Rehabilitation of Eastern By-pass Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction/Rehabilitation of Selected Roads in Kagara Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622000 - RAFI	0.00	0.00	0.00	0.00	0.00	467,352,066.51	0.00	0.00
170000560200 - Road (General)	Emergency Work Along Airport Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	18,171,853.33	0.00	0.00
170000560200 - Road (General)	Construction of Re-enforced Concrete Drain Along Western By-pass Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	51,013,342.25	0.00	0.00
170000560200 - Road (General)	Construction of Re-enforced Concrete Drainages at Angwar Maiyanka, Kontagora	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	383,566,121.67	0.00	0.00
170000560200 - Road (General)	Rehabilitation of Zungeru Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	0.00	47,948,216.44	0.00	0.00
170000560200 - Road (General)	Upgrading Access Road to New Orphanage Home at Bosso Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	37,793,170.55	0.00	0.00
170000560200 - Road (General)	Asphalt Overlay of Minna City Gate to Maikunkele Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	3,750,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction of Hydro to Custom Office Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	375,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction of Paiko Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621900 - PAIKORO	0.00	0.00	0.00	0.00	0.00	296,162,359.28	0.00	0.00
170000560200 - Road (General)	Rehabilitation/Construction of IBB Guest House to Shango Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	639,724,689.50	0.00	0.00
170000560200 - Road (General)	Construction/Reh. of Ramatu Dangana to Gown Lodge/ Bangaie to Poly Junction, Bida	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	948,495,070.13	0.00	0.00
170000560200 - Road (General)	Construction of Zariyawa Road, Suleja	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	737,549,546.30	0.00	0.00
170000560200 - Road (General)	Construction of Hakimin Kuta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO	0.00	0.00	0.00	0.00	0.00	47,335,989.45	0.00	0.00
170000560200 - Road (General)	Construction of Gogo Mailalle Road, Bosso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	91,875,478.25	0.00	0.00
170000560200 - Road (General)	Construction of Ungwar Rahama Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	675,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction of 2no Township Roads in Kontagora	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	340,238,877.74	0.00	0.00

170000560200 - Road (General)	Rehabilitation/Maintenace of Lagos Street, Kontagora (Dualize)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	859,192,925.73	0.00	0.00
170000560200 - Road (General)	Construction of Massalachi Idi to Emir Palace Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00	0.00
170000560200 - Road (General)	Construction of 2no Roads After Trade Fair Complex, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	320,280,182.40	0.00	0.00
170000560200 - Road (General)	Construction of F-Layout New Extension to Graveyard Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	222,297,855.55	0.00	0.00
170000560200 - Road (General)	Construction of David Mark to New Prison Yard Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	382,500,000.00	0.00	0.00
170000560200 - Road (General)	Construction of Kontagora By-pass Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	4,125,000,000.00	0.00	0.00
170000560200 - Road (General)	Extension of Solar Powered Streetlight to Minna Airport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
170000560200 - Road (General)	Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
170000560200 - Road (General)	Supply of Materials for the Maintenance of Solar Powered Streetlight	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	56,266,000.00	0.00	0.00
170000560200 - Road (General)	Supply and Installation of Solar Powered Environmental Lighting at U.K Bello Thearter	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170000560200 - Road (General)	Integrated Solar Powered Streetlight at Kaduna Street, Dutsen Kura	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	8,784,000.00	0.00	0.00
170000560200 - Road (General)	Installation of Integrated Solar Streetlight in Kontagora Town	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	29,145,961.95	0.00	0.00
170000560200 - Road (General)	Supply of Streetlight Accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,585,000.00	0.00	0.00
170000560200 - Road (General)	Installation of Solar Streetlight at Mechanical Workshop Access Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	23,497,500.00	0.00	0.00
170000560200 - Road (General)	Supply of Streetlight Equipment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,529,250.00	0.00	0.00
170000560200 - Road (General)	Supply of Solar Powered Streetlight Installation Materials	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	14,175,000.00	0.00	0.00
170000560200 - Road (General)	Installation of Solar Streetlight at Abdulsalam A. General Hospital, Gulu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170000560200 - Road (General)	Maintenance, Fueling and Purchase of Accessories for Minna, Bida and Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	98,372,875.00	0.00	0.00
170000560200 - Road (General)	Replacement of Dead and Vandalized Solar Streetlight Along Fadikpe Road, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	72,255,567.25	0.00	0.00
170000560200 - Road (General)	Construction and Installation of Solar Streetlight in Minna and Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	26,117,307.75	0.00	0.00
170000560200 - Road (General)	i. Replacement of Dead Solar Streetlight Accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
170000560200 - Road (General)	ii. Conversion of Streetlight to 33kva	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
170000560200 - Road (General)	iii. Supply of Solar Powered Streetlight Materials for Maintenance of Minna Streetlight	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	22,844,000.00	0.00	0.00
170000560200 - Road (General)	iv. Supply of Streetlight Accessories in Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	9,056,666.66	0.00	0.00
170000560200 - Road (General)	v. Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	54,646,166.67	0.00	0.00
170000560200 - Road (General)	vi. Supply and Installation of Powered Streetlight Along Mechanical Workshop Access Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	15,665,000.00	0.00	0.00
170000560200 - Road (General)	vii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma Burial Ground, Bida	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	13,857,333.33	0.00	0.00
170000560200 - Road (General)	i. Renovation of divisional police headquarters Nasko	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631300 - MAGAMA	0.00	0.00	0.00	0.00	0.00	802,663.58	0.00	0.00
170000560200 - Road (General)	ii. Construction of collapsed fence wall at (NSTV), Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	106,485.75	0.00	0.00
170000560200 - Road (General)	iii. Renovation of Admin and General Manager's office at Rural Electricity Board, Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	25,045,735.00	0.00	0.00
170000560200 - Road (General)	iv. Construction of 6 No Fire Service Stations (2 in Minna, 1each in Suleja, Bida, Mokwa & Kontagora	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,372,359.94	0.00	0.00

170000560200 - Road (General)	v. Painting of City Gates, Shango and Tudun Fulani and Furnishing of Emir Palace, Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	4,096,800.00	0.00	0.00
170000560200 - Road (General)	vi. Construction of One-Stop at Kontagora	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	22,067,360.68	0.00	0.00
170000560200 - Road (General)	vii. Remodeling and Construction of Additional Structures at Government Lodge Kontagora	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	21,300,000.00	0.00	0.00
170000560200 - Road (General)	viii. Construction of Fire Service, Agaie	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	16,561,958.45	0.00	0.00
170000560200 - Road (General)	ix.. Construction of Fire Service, New Bussa	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631300 - MAGAMA	0.00	0.00	0.00	0.00	0.00	56,878,721.83	0.00	0.00
170000560200 - Road (General)	x. Construction of One-Stop at Kagara	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12622000 - RAFI	0.00	0.00	0.00	0.00	0.00	31,621,238.25	0.00	0.00
170000560200 - Road (General)	xi. Construction of Police Station at Lapai	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	10,874,672.52	0.00	0.00
170000560200 - Road (General)	xii. Fencing of Ministry of Works Area Office and Completion of VIO Area Office	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	25,274,004.00	0.00	0.00
170000560200 - Road (General)	i. Renovation/Extension of State House of Assembly Complex and Clinic, Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170000560200 - Road (General)	ii. Construction of Police Station at Gulu-Lapai	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	28,666,666.67	0.00	0.00
170000560200 - Road (General)	iii. Construction of Fire Service Stations at New-Bussa	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631300 - MAGAMA	0.00	0.00	0.00	0.00	0.00	37,917,814.53	0.00	0.00
170000560200 - Road (General)	iv. Construction of Fire Service Stations at Agaie	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	9,328,061.00	0.00	0.00
170000560200 - Road (General)	v. Construction of Fire Service Stations at Lapai	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	8,008,061.33	0.00	0.00
170000560200 - Road (General)	vi. Construction of Police Station at Lapai	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	25,013,520.00	0.00	0.00
170000560200 - Road (General)	vii. Construction of One-stop Shop at Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	11,521,475.00	0.00	0.00
170000560200 - Road (General)	viii. Fencing of Min. of Works Area Office and Completion of VIO's Office. Kagara	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	16,849,336.00	0.00	0.00
170000560200 - Road (General)	ix. Construction of Collapsed Conference Hall and Offices in Niger State Electricity Board, Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71061 - Housing	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	11,943,321.46	0.00	0.00
170000560200 - Road (General)	i. Reactivation of Broken Down Machines/Plants	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	8,907,000.00	0.00	0.00
170000560200 - Road (General)	ii. Supply and Installation of 300kva Sound Proof Perkins Generator to Minna Emir Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	24,624,000.00	0.00	0.00
170000560200 - Road (General)	i. Supply of Electricity to Zhistu Village in Katcha LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12610900 - KATCHA	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
170000560200 - Road (General)	ii. Conversion of 11KVA to 33KVA Power Supply Line to DSS Head Office and Police	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	37,081,525.00	0.00	0.00
170000560200 - Road (General)	iii. Replacement and Up-grading of Burnt 500KVA Transformer to 1.5MVA, Gov't House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	14,410,695.00	0.00	0.00
170000560200 - Road (General)	iv. Extension of 33KV Line From Gidan Mangoro to Ibetu Communities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12632100 - RIJAU	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170000560200 - Road (General)	v. Procurement of Distribution Transformer to Behind Ahmadu Bahago Plaza	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	13,972,530.00	0.00	0.00
170000560200 - Road (General)	vi. Construction of 33KVA line, Lt Line and Sub-Station at Gbada Village Bida Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	5,034,202.50	0.00	0.00
170000560200 - Road (General)	vii. Procurement of 3nos Distribution Transformers to Kangiwa, Kuta and F-Layout	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	12,500,500.00	0.00	0.00
170000560200 - Road (General)	viii. Supply and Installation of 7.5MVA Injection Substation at Kontagora	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
170000560200 - Road (General)	ix. Procurement of 4nos Distribution Transformers to Enagi, Konagora, Rijau and Fuka	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
170000560200 - Road (General)	x. Relocation of 10MVA Power Transformer from Zungeru to Lapai	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	31,318,475.00	0.00	0.00
170000560200 - Road (General)	xi. Electrification of Angwan Zanfarawa and Makabarta Communities in Arewa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	2,822,809.62	0.00	0.00

170000560200 - Road (General)	xii. Completion of Electricity Supply to Gupa and Environs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12611100 - LAPAI	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
170000560200 - Road (General)	xiii. Construction of 132/33kv From Kontagora to Rijau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	12632100 - RIJAU	0.00	0.00	0.00	0.00	0.00	17,345,550.50	0.00	0.00
170000560200 - Road (General)	Extension of London Street and Bosso Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	237,562,528.92	0.00	0.00
170000560200 - Road (General)	Rehabilitation of Kuta Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO	0.00	0.00	0.00	0.00	0.00	155,100,075.00	0.00	0.00
170000560200 - Road (General)	Rehabilitation of Bosso Market-Bosso City Hotel	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	299,749,964.62	0.00	0.00
170000560200 - Road (General)	Rehabilitation of FUT Main Gate-Bosso City Hotel-El-Waziri Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	175,250,035.37	0.00	0.00
170000560200 - Road (General)	Reconstruction of Culvert and Access Roads to Gbaiko Community	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	36,520,851.00	0.00	0.00
170000560200 - Road (General)	Construction of Gbaiko Access Road From Western By-pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	174,292,537.75	0.00	0.00
170000560200 - Road (General)	Reconstruction of Gwada-Kuta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO	0.00	0.00	0.00	0.00	0.00	238,875,000.00	0.00	0.00
170000560200 - Road (General)	Reconstruction of Kuta-Zumba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622200 - SHIRORO	0.00	0.00	0.00	0.00	0.00	206,330,125.12	0.00	0.00
170000560200 - Road (General)	Construction of New-Wuse-Garam Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622400 - TAFI	0.00	0.00	0.00	0.00	0.00	502,775,490.00	0.00	0.00
170000560200 - Road (General)	Construction of Gidan Madara Road-City Gate Junction, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12622400 - TAFI	0.00	0.00	0.00	0.00	0.00	150,250,150.00	0.00	0.00
170000560200 - Road (General)	Construction of Katcha Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12610900 - KATCHA	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170112621601 - Road (General)	i. Construction of Bonu-Genu Road,ii. Construction of Erosion control measure at Gadan Mariga in Mariga LGA,iii. Consultancy on Minna-Bida Road,vi. Construction of a Tripple cell 3mx3m box culvert along Minna-Gwada Road mutun daya ,v. Construction of 16.5km Erena road and Erena township road (2.2km),vii. Rehabilitation of Kontagora-Tegina (10km from Kontagora),viii. Construction of 4 spam 75m River Shadadi Bridge along Shadadi-Baliru-Daguzu-,Kacham Road in Mariga LGA of Niger State,ix. Rehabilitation of Gulu-Muye Road,x. Upgrading of Manini-Kushaka village Road in Shirorro LGA ,xi. The Construction of Drainages at Sabon Garin Kwana, Gangaran Kwana and Stone ,Pitching along Tegina K/gora Road,x. The Rehabilitation of Suleja-Kwamba-Maje Junction Road	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - Construction	12642600 - STATE WIDE	0.00	500,000,000.00	200,567,142.72	0.00	0.00	0.00	0.00	0.00
170112621602 - Road (General)	PRIVATE BOND/IDB/CBN FACILITY:,i. Construction of Minna-Kataeregi-Bida (82KM) ,ii. Construction of Kontagora By-Pass,iii. Construction of Paiko-Lapai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	#####	4,007,431,016.74	0.00	0.00	0.00	0.00	0.00
170112621603 - Road (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS),i. Construction of: Dangana Bridge, Steel Bridge Along Guza Ketso Road, Erosion Control, Culvert Along Nasko, Salka - Auna and Ibeto Road, Cell Culvert Along Edogi Sapke Road,, Erosion Control Measures Along Badegi - Katcha Road and Shiroro - Tegina Bridge.,ii. Rehabilitation of: Minna - Suleja Road II (Kakaki Village - Gawu Babangida), Bangaie and , Darachita Road and Some Selected Roads in Kontagora	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - Construction	12642600 - STATE WIDE	0.00	2,624,297,377.00	1,228,932,313.97	0.00	0.00	0.00	0.00	0.00

170112621605 - Road (General)	Rehabilitation/Construction of;.i. Construction of Bangaie-Daracita Road Bida,ii. Construction of Master Extension (U-Channel),iii. Construction of Gogo-Mailalle Road,iv. 4no Roads in Lodon Street, Minna ,v. Rehabilitation of Agaie Township Roads ,vi. Construction of culvert 2m x 2m along Badeggi-Dibo-Gbakogi Road,vii. Maintenance/Repairs of Tegina-Zungeru Road,viii. Maintenance of Maitumbi Round about additional 3no U-Turns along Eastern bypass , and Rehabilitation of section opposite El-Amin School Road, Minna,ix. The thermoplastic Road marking & Road furniture for western bypass, Minna,x. Construction of Zariyawa Road in Suleja,xi. Construction of 610 meters road with side drainage at Anguwan Tudu, Suleja,xii. Upgrading and Asphalt Overlay of some Selected roads in Kontagora Township	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	500,000,000.00	243,091,146.89	0.00	0.00	0.00	0.00	0.00
170112621606 - Road (General)	iv. 4no Roads in Lodon Street, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
170112621608 - Road (General)	xiii. Reconstruction/Rehabilitation of some selected roads in Minna Metropolis ,xiv. Construction of Internal access road at IBB University Lapai,xv. Construction of 5no. Roads in Minna,xvi. Construction of 10km selected roads in Shiroro Local Government ,xvii. Construction of Bosso Estate Rd, Minna,xviii. Completion of Mindu Box Culvert multiple cell Box culvert at Muregi Ward,xix. Construction of 3mX3m four cells R/f concrete box on river Kontagora , and 350m access road,xx. Construction of Alh. Adamu Nagogo/Mall Kontagora/Alh. Abubakar Aliyu , roads in Tudun Fulani Minna,xxi. Rehabilitation of City Gate-Chanchaga Bridge,xxii. Dualization of broadcasting road adjoining David Mard road in Minna-Tunga , roundabout to Shiroro junction,xxiii. Maint. of Chanchaga Bridge-Farindoki,xxiv. Construction of Maikunkele Township Road,xxv. Rehabilitation of Area Court Road, Bosso,PRIVATE BOND/IDB/CBN FACILITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	0.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00
170112621610 - Road (General)	Construction of Interchange at Broadcasting Road (Shiroro-Imani Clinic-Goodluck...)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	956,011,751.00	728,550,261.11	0.00	0.00	0.00	0.00	0.00
170112621611 - Road (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Rehabilitation/Construction of : , Maitumbi Road Network, Salka Township Erosion Control, Culvert, Along Agaie, Katcha and Baro Road, Zungeru Township Road, Kagara Township Road,, Concrete Drainage in Kontagora, Mokwa Township Road, Selected Roads in Minna, IBB Hospital Leprosarium Road, Minna, Kontagora Township Road and Tagwai Dam Road	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - Construction	12642600 - STATE WIDE	0.00	1,791,879,314.00	1,301,850,710.58	0.00	0.00	0.00	0.00	0.00
170112621612 - Road (General)	i. Payment of Valuation of Niger State Financed Assets In Custody of Abuja Electricity , Distribution Company	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	23,000,000.00	21,544,597.08	0.00	0.00	0.00	0.00	0.00

170112621613 - Road (General)	ii. Supply & Installation of 48kw Solar Powered Station at Abdulsalami Abubakar , General Hospital Gulu, Auna Hospital ,Wushishi Rural Hospital, Shehu Shagari, Nasko Hospital, Aishetu Nnaworo, Wushishi	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE	0.00	17,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
170112621614 - Road (General)	iii. Installation of 25kw Solar Power plant at Gbogifu in Mokwa LGA, Jiwawa in Rafi ,LGA, Kakihun, Kumbashi, Maburia & Agaie	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE	0.00	15,000,000.00	12,877,208.49	0.00	0.00	0.00	0.00	0.00
170112621615 - Road (General)	iv. Off-grid Mini Project in some selected Rural Areas across the 3 political Zones	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE	0.00	10,000,000.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
170112621616 - Road (General)	i. Renovation of the Presidential Suite Minna,ii. Reconstruction of Mobil, Obasanjo Complex & Bahago Roundabout, Minna,iii. Construction of roundabout around Emir's Palace, Kontagora,iv. Construction of collapsed fence wall at (NSTV), Minna,v. Renovation of Admin and General Manager's office at Rural Electricity Board, Minna,vi. Renovation and furnishing Governor's Lodge Bida as well as maintenance of Generating , set at the Lodge (On Governor's visit) Bida,vii. Renovation/Extension of State House of Assembly Complex, Minna, viii. Construction of One Stop Shop at Minna, Kontagora and Bida,ix. Construction of 6 No Fire Service Stations (2 in Minna, 1each in Suleja, Bida, , Mokwa & Kontagora,x. Remodeling and Construction of Additional Structures at Government Lodge Kontagora,xi. Construction of an office Complex and Renovation of existing Building for VIO, Minna,xii. Repairs/Renovation and Construction of additional structures at the former , Kontagora Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12642600 - STATE WIDE	0.00	376,030,880.00	156,354,735.00	0.00	0.00	0.00	0.00	0.00
170112621617 - Road (General)	xvii. Completion of House of Assembly Complex - New Wing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12642600 - STATE WIDE	0.00	277,543,244.00	67,319,705.66	0.00	0.00	0.00	0.00	0.00
170112621618 - Road (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - Construction	12642600 - STATE WIDE	0.00	66,420,547.20	17,182,080.55	0.00	0.00	0.00	0.00	0.00
130112621619 - Reform of Government and Governance (General)	i. Supply and Installation of 2no Isolated Power Plants For Biwater Works, Etsu-Gaie/Sheshidama And Reactivation of Electrical Component of Kutiriko , Biwater Works	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE	0.00	24,845,549.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
130112621620 - Reform of Government and Governance (General)	ii. Supply of 3no 40KVA Soundproof Perkins Generator	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
130112621621 - Reform of Government and Governance (General)	i. Replacement and upgrading of Burnt 500KVA Distribution Transformer to 1.5MVA, at Government House, Minna	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70443 - Construction	12642600 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130112621622 - Reform of Government and Governance (General)	ii. Construction of 33KVA dedicated line from Minna transmission station to Chanchaga , Water Works	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12642600 - STATE WIDE	0.00	10,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
130112621623 - Reform of Government and Governance (General)	iii. Extension of 33KVA line from Gidan Mangoro to Ibetu communities and replacement of , vandalized portion of 33KVA line of Kontagora water works	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12642600 - STATE WIDE	0.00	10,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
023400400100	Niger State Road Maintenance Agency (NGROMA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	610,000,000.00	67,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00
140000600100 - Power (General)	Purchase of Plants and Equipment	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	535,894,500.00	0.00	0.00	0.00	0.00	25,730,000.00	0.00
140000600100 - Power (General)	Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	49,800,150.00	0.00

170712621608 - Road (General)	v. Supply and Installation of Solar Powered Environmental Lighting at U.K. Bello Art theater, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621609 - Road (General)	vi. Supply And Installation of Solar Powered Environmental Lightening at , Deputy Governor's Residence, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	12,338,900.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621610 - Road (General)	vii. Integrated Solar Powered streetlight at Kaduna Street off London Street, Dutsen Kura	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	9,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621611 - Road (General)	viii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma, Burial Ground, Bida	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	29,657,190.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
170712621612 - Road (General)	ix. Supply and Installation of Modern Integrated Solar Powered Streetlight , At Tradoc Headquarters Nigerian Army Minna Military Barracks	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621613 - Road (General)	xi. Supply and installation of solar powered streetlight at mechanical workshop access , road and perimeter lighting	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621614 - Road (General)	xi. Supply and installation of solar powered streetlight at mechanical workshop access	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621615 - Road (General)	xii. Provision of Street Light in Kontagora Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170712621616 - Road (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23050107 - MARGIN FOR INCREASES IN COSTS	70435 - Electricity	12642600 - STATE WIDE	0.00	68,209,462.20	0.00	0.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Tourism and Culture												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	124,000,000.00	58,246,289.00	0.00	0.00	0.00	149,765,254.17	0.00
112000471200 - Information Communication and Technology (General)	Development of Zoological Garden and Purchase of Additional Animals	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	12621600 - CHANCHAGA	0.00	84,000,000.00	45,000,000.00	0.00	0.00	0.00	29,765,254.17	0.00
112000471200 - Information Communication and Technology (General)	Production of Gurara Water Fall Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70473 - Tourism	12620800 - GURARA	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
112000471200 - Information Communication and Technology (General)	Resuscitation of Monument at Zungeru and Baro	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
112000501200 - Information Communication and Technology (General)	NAFEST, RATAFEST	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - Tourism	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
120112621603 - Growing the Private Sector	i. Purchase of Knitting and Embroiding Machines,ii. Construction of Ceramic Unit	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - Cultural Services	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
020112621604 - Societal Re-orientation (General)	i. Renovation of UK Bello Art Theater,ii. Participation in International/ National Mesium Day	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	12642600 - STATE WIDE	0.00	10,000,000.00	13,246,289.00	0.00	0.00	0.00	0.00	0.00

023605200100 Niger State Tourism Corporation												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					13,900,000.00	30,000,000.00	2,885,000.00	0.00	0.00	0.00	50,000,000.00	0.00
12000471200 - Growing the Private Sector	Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - Tourism	12621600 - CHANCHAGA	0.00	30,000,000.00	2,885,000.00	0.00	0.00	0.00	25,000,000.00	0.00
12000471200 - Growing the Private Sector	Promotion of Local Tourism: Gani, Argungu, Kwakwa Festivals etc	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - Tourism	12642600 - STATE WIDE	13,900,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
12000471200 - Growing the Private Sector	World Tourism Day	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - Tourism	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

023600400100 Niger State Council for Arts and Culture												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					243,245,780.64	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
120001150100 - Growing the Private Sector	Purchase of Knitting, Embroidery Machine and Painting/Graphic Tools	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - Cultural Services	12621600 - CHANCHAGA	221,678,450.43	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
120001150100 - Growing the Private Sector	Painting and Drawing Competition for Schools	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
120001150100 - Growing the Private Sector	Renovation of UK Bello Art Theater	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

120001150100 - Growing the Private Sector	Participation in International/ National Mesium Day	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	12642600 - STATE WIDE	21,567,330.21	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
120001150100 - Growing the Private Sector	Purchase of Dancing Tools and Costumes	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

023800100100 Niger State Planning Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					0.00	6,213,633,375.00	1,014,228,449.04	0.00	0.00	9,611,557,587.84	0.00	0.00
130001882100 - Reform of Government and Governance (General)	State Contribution for Development Partners' Projects	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	3,500,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Coordination of Nutrition Activities (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	284,780,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Transfer to Poor and Vulnerable Households; Food Security and Support to SMEs Affected by COVID-19 Pandemic (NCARES)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	1,560,000,000.00	852,981,260.00	0.00	0.00	1,640,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Stocking of Commission Library with Relevant Books, Journals and Periodic	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Preparation and Production of MTEF, MTSS and EFU and Preparation and Production of 2023 Budget	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	15,000,000.00	5,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Conduct of Impact Assessment on Health and Education Sector Analysis (2016-2020)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Digitization and Archiving of State Development Plans and Budget, Purchase of Virtual Equipment for NSPC Conference Hall and Human Capital Development	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Completion/Up-Grading of Dash Board Project, Monitoring of State and Donor Supported projects, Reproduction of M&E Policy and Production of M&E Result Framework	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	25,000,000.00	5,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
130001882100 - Reform of Government and Governance (General)	State Intervention on Emergency Projects	23050109 - Emergency Projects	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	600,000,000.00	0.00	0.00	0.00	1,473,000,000.01	0.00	0.00
130001882100 - Reform of Government and Governance (General)	Implementation of Special Projects	23050110 - Special Projects/Stabilization	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	14,000,000.00	23,786,132.00	0.00	0.00	1,168,777,587.83	0.00	0.00
130001882100 - Reform of Government and Governance (General)	NG-CARES	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	615,000,000.00	0.00	0.00
030112610302 - Poverty Alleviation	Community Social Dev. Project (CSDP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	0.00	122,461,057.04	0.00	0.00	0.00	0.00	0.00
190112621605 - COVID-19	iv. USAIDF Water Investment Programme (CBN Facility)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	388,633,375.00	0.00	0.00	0.00	0.00	0.00	0.00
130112621608 - Reform of Government and Governance (General)	ii. Preparation and Production of 2022 Budget	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	55,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
130112621612 - Reform of Government and Governance (General)	iii. Woman Capital Development	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130112621613 - Reform of Government and Governance (General)	i. Completion/Up-Grading of Dash Board Project	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130112621615 - Reform of Government and Governance (General)	iii. Reproduction of M&E Policy	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023800200100 UNDP State Programme Monitoring Agency Office												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
130003122100 - Reform of Government and Governance (General)	Support to Economic and Procurement governance; SDGs and Environmental Sustainability programmes	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00

023800200300 Youth Empower and Social Support Operation (YESSO)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					1,798,456,000.90	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
020001160100 - Societal Re-orientation (General)	19th Round of CBT ; Update of State Single Register (SR);payment to Master Trainers (Bida, Suleja and Minna); Starter packs for NDE/State graduands	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	12642600 - STATE WIDE	1,798,456,000.90	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00

023800400100 Bureau of Statistics												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					79,023,771.54	40,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130001862100 - Reform of Government and Governance (General)	Conduct of Gross Domestic Product Survey/ CWIQ and Census of Socio-economic Facility and Infrastructure in 274 Wards in the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
130001862100 - Reform of Government and Governance (General)	Construction and Furnishing of Statistical Offices at Bida and Borgu	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	79,023,771.54	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130001862100 - Reform of Government and Governance (General)	Development of Sectoral Datadase, Up-grading of Website, and Purchase of Hand held Device for Data Collectio	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
130412621601 - Reform of Government and Governance (General)	Landscaping of NSEB and Car Porch, Minna, Products (GDP) Survey	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130412621602 - Reform of Government and Governance (General)	Construction/Furnishing of Statistical Offices at Mokwa and Borgu LGAs.	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130412621603 - Reform of Government and Governance (General)	Development of Sectoral Datadase, Up-grading of Website,, and Purchase of Hand held Device for Data Collection	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12642600 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025000100100 Fiscal Responsibility Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					6,900,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130003082100 - Reform of Government and Governance (General)	Furnishing of Offices and Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
130003082100 - Reform of Government and Governance (General)	Monitoring and Evaluation of State and Local Government Projects	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	12642600 - STATE WIDE	6,900,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	2,495,206,176.00	492,041,832.25	0.00	0.00	2,899,028,039.66	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Extension and Up-grading of Distribution Pipe Lines in Some Areas in Minna and Completion of Agaie and Katcha Water Supply Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12610900 - KATCHA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Purchase of Diesel	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Extension and Up-grading of Distribution Pipe Lines in Some Areas in Minna and Completion of Agaie and Katcha Water Supply Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12610900 - KATCHA	0.00	100,000,000.00	10,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Purchase of Diesel	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	12642600 - STATE WIDE	0.00	150,000,000.00	96,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Purchase of Water Treatment Chemicals and Reagents	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Procurement of Auxillary Equipment to Various Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	74,591,489.66	0.00	0.00

130001240500 - Reform of Government and Governance (General)	Reticulation and Purchase of Water Treatment Plant, Kontagora	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,950,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Engagement of an Advisory Consultant	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Maintenance of Tagwai, Kontagora and Suleja Dams and Management/Maintenance of Hydrological Stations	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	39,436,550.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Training and Triggaring of Communities on CLTS, WASHCOM, Hygiene and Hand, Washing Promotion and Support WASH Services in Emergency IDP Camps and Public Places	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Reticulation of Zungeru and Wushishi Towns	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
190112621603 - COVID-19	Purchase of Water Treatment Chemicals and Reagents	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	200,000,000.00	325,085,000.00	0.00	0.00	0.00	0.00	0.00
190112621604 - COVID-19	i. VLOM Project	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	20,006,036.00	0.00	0.00	0.00	0.00	0.00	0.00
190112621605 - COVID-19	i. Access to Sustainable Urban Water and Sanitation. (USAID/AFD: N1,800,000,000.00)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
190112621606 - COVID-19	ii. PE-WASH Project in Callaboration with UNICEF,iii. Construction of 10no Solar Powered Boreholes Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	102,000,000.00	54,956,832.25	0.00	0.00	0.00	0.00	0.00
190112621608 - COVID-19	Rehabilitation of Small Town Water Supply Projects	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
190112621609 - COVID-19	i. Construction of 100no House Hold Latrines,ii. Establishment of Data Base on Open Defication Facility (ODF)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	73,200,140.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
190112621610 - COVID-19	i. Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams,ii. Construction of Dam at Shata	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	25,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
190112620511 - COVID-19	Engagement of an Advisory Consultant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
190112620512 - COVID-19	i. Training and Triggaring of Communities on CLTS, WASHCOM, Hygiene and Hand , Washing Promotion,ii. Provision of Potable Water (Boreholes) at the Primary Health Care Centres	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025210200200 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	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	0.00	0.00	0.00	0.00	0.00	112,459,133.33	0.00
130001240500 - Reform of Government and Governance (General)	Rehabilitation of 3no Bi-Water Schemes at Mokwa, Kafinkoro and Mariga	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12611700 - MOKOWA	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
130001240500 - Reform of Government and Governance (General)	Supply and Installation of 2no Isolated Powered Plants to Etsugaie/Sheshi Dama and Reactivation of Electrical Components of Kutiriko Bi-water Schemes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	12610100 - AGAIE	0.00	0.00	0.00	0.00	0.00	0.00	12,459,133.33	0.00
130001240500 - Reform of Government and Governance (General)	Maintenance of Offices at the Head Quarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
130001240500 - Reform of Government and Governance (General)	Rehabilitation of Gusoro/Kuta Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00

025210400100 RURAL WATER AND SANITATION AGENCY (RUWATSAN)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	0.00	0.00	0.00	0.00	0.00	833,671,086.66	0.00

130001240500 - Reform of Government and Governance (General)	Rural Water supply; Sanitation & Hygiene; VLOM activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	246,900,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Access to Sustainable Urban Water and Sanitation. (USAID/AFD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	401,618,420.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	CLTS Sustainability program	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	24,987,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Construction of 14no Hand Pump Boreholes Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Construction of 100no Hand Pump Boreholes Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	31,333,333.33	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Drilling of 26nos Hand Pump Boreholes and Rehabilitation of 19nos Boreholes in K/gora	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	17,979,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Construction and Rehabilitation of Boreholes at IBB Hospital and Farin Doki	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,853,333.33	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Construction of 500no Household Latrines	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Establishment of Data Base on Open Defecation Facility (ODF)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	State-Wide Open Defecation Programme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
130001240500 - Reform of Government and Governance (General)	Rehabilitation of Existing Rigs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

026000100100 Ministry of Lands and Housing												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	447,603,088.00	95,576,000.00	0.00	0.00	5,026,760,208.13	0.00	0.00
060001560100 - Housing and Urban Development (General)	Opening of Access Road Within Urban Area, Minna , Suleja, Bida and Kontagora	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	12622300 - SULEJA	0.00	20,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
060001560100 - Housing and Urban Development (General)	Payment of Compensation for Land Acquired	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	12642600 - STATE WIDE	0.00	90,000,000.00	77,000,000.00	0.00	0.00	5,012,921,275.13	0.00	0.00
060001560100 - Housing and Urban Development (General)	Demarcation of Resolved Conflict Areas	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	12642600 - STATE WIDE	0.00	250,000,000.00	18,576,000.00	0.00	0.00	7,838,933.00	0.00	0.00
010112621605 - Economic Empowerment Through Agriculture (General)	Purchase of High Target GPS, 3.5no Total Stations and 4.3no Digital Leveling Instruments	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010112621606 - Economic Empowerment Through Agriculture (General)	Demarcation of Resolved Conflict Areas: Kaduna and Niger; FCT and Niger; , Bida and Kontagora Emirates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060112621607 - Housing and Urban Development (General)	Demarcation and Survey of Layouts at New Housing Scheme, Maitumbi/ Maikunkele, By-Pass, New Government Residential Araes and Primary and Post Primary Schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060112621608 - Housing and Urban Development (General)	i. Up-grading of NIGIS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060112621609 - Housing and Urban Development (General)	ii. Extension of NIGIS Services to Area Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060112621610 - Housing and Urban Development (General)	iii. Special Training on NIGIS Activities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	12,603,088.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100200 Niger State Geographical Information System												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
060001650200 - Housing and Urban Development (General)	Purchase of Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
060001650200 - Housing and Urban Development (General)	Extension of NIGIS Services to Area Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

026000100300 Urban Development Board												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		

Total					578,900,234.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130001682100 - Reform of Government and Governance (General)	Development Control and Monitoring of Physical Development Activities	23050103 - MONITORING AND EVALUATION	70621 - Community Development	12642600 - STATE WIDE	578,900,234.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
130001682100 - Reform of Government and Governance (General)	Street Naming and House Numbering in Minna and Environs	23050103 - MONITORING AND EVALUATION	70621 - Community Development	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130001682100 - Reform of Government and Governance (General)	Enforcement of Movement to Building Material Market, Minna	23050103 - MONITORING AND EVALUATION	70621 - Community Development	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
130112621601 - Reform of Government and Governance (General)	i. Development Control and Monitoring of Physical Development Activities,ii. Construction of New Zonal Office at Suleja,iii. Provision of Road Infrastructure and Enforcement of Movement to Building Material, Market, Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026001000100 Housing Corporation												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					83,678,900.00	2,040,000,000.00	50,000,000.00	0.00	0.00	247,715,453.00	0.00	0.00
060001560100 - Housing and Urban Development (General)	Starter Home, Tunga Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
060001560100 - Housing and Urban Development (General)	Completion of Conel Sani Bello Housing Estate, Kontagora	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12631000 - KONTAGORA	83,678,900.00	0.00	0.00	0.00	0.00	217,715,453.00	0.00	0.00
061012621601 - Housing and Urban Development (General)	i. Completion of Mass Housing Estate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12642600 - STATE WIDE	0.00	140,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
061012621602 - Housing and Urban Development (General)	ii. Construction of 400 Units of Houses (Family Home Programme)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12642600 - STATE WIDE	0.00	1,880,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
061012620503 - Housing and Urban Development (General)	i. Opening of Access Roads Within the Urban Areas of Minna, Suleja, Bida and Kontagora,ii. Development of New Juchu - Shata,iii. Smart City Project (Suleja and Minna),iv. State Urban Development Policy,v. State Intergated Development Plan for Minna and Suleja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100400 Suleja Land Development Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
060001560100 - Housing and Urban Development (General)	Acquisition of Offices	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

026500100100 Ministry of Livestock & Fisheries Development												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	1 Original Budget	January to September			2022 Approved Budget		
Total					70,096,546.22	2,050,000,000.00	24,427,649.75	0.00	0.00	1,700,000,000.00	0.00	0.00
010000200100 - Economic Empowerment Through Agriculture (General)	State-wide Vaccination Campaign	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	8,906,211.32	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
010000200100 - Economic Empowerment Through Agriculture (General)	Construction of Minna Modern Abattoir	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	250,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
010000200100 - Economic Empowerment Through Agriculture (General)	Construction of 1no Hay Barns	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	17,500,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
010000200100 - Economic Empowerment Through Agriculture (General)	Construction of 1no Silage Pit	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	21,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
010000200100 - Economic Empowerment Through Agriculture (General)	Construction of Cow Shed	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA	4,300,100.00	17,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
010000200100 - Economic Empowerment Through Agriculture (General)	Development of Bobi Grazing Reserve (CBN LOAN)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12631000 - KONTAGORA	0.00	1,500,000,000.00	16,600,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00
010000230800 - Economic Empowerment Through Agriculture (General)	Purchase of Poultry Incubator and Archery Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00

010000240400 - Economic Empowerment Through Agriculture (General)	Reticulation of Breeding Unit for Ruminants Kidding/ Lambing Bays	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	3,000,000.00	0.00	0.00	0.00	4,700,000.00	0.00	0.00
010000240400 - Economic Empowerment Through Agriculture (General)	Purchase of Milking Cows Friesian Bulls	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	8,000,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
010000240400 - Economic Empowerment Through Agriculture (General)	Renovation and Equiping of Small and Large Ruminants Pens	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	3,500,000.00	0.00	0.00	0.00	12,900,000.00	0.00	0.00
010000240400 - Economic Empowerment Through Agriculture (General)	Purchase of Fish Breeding Materials, Feeds and Kits	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	56,890,234.90	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010000240400 - Economic Empowerment Through Agriculture (General)	Snail Production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
010000240400 - Economic Empowerment Through Agriculture (General)	Procurement of Multi-Fillament Nylon, Netting Hooks, Twin Floats and Lead	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
010112622006 - Economic Empowerment Through Agriculture (General)	iv. Construction of Milk Collection Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12642600 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010112622007 - Economic Empowerment Through Agriculture (General)	v. Purchase of 100no Cattles	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE	0.00	16,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
190112622009 - COVID-19	Improving Productivity, Resilience and Market Asset of Selected Livestock, Value Chains	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE	0.00	100,000,000.00	6,327,649.75	0.00	0.00	0.00	0.00	0.00
010112621612 - Economic Empowerment Through Agriculture (General)	iii. Construction of 3 Unit of Cow Sheds	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
190112621614 - COVID-19	Establishment of Feed Mill at Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031801100100 Judicial Service Commission													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					19,784,239.00	40,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
1310003032100 - Reform of Government and Governance (General)	Construction of Additional Office Accomodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE	19,784,239.00	35,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
131112621602 - Reform of Government and Governance (General)	ii. Provision of Water to the Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031805100100 High Court Headquarters													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					291,462,000.00	700,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Completion of High Court Complex Confence Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	278,562,000.00	700,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Purchase of Vehicles for Judges and Registrar	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Completion of High Court and Chief Magistrate Courts Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	0.00	78,700,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Provision of Accomodation for 3no New Judges	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Provision of Facilities for Visual Court Proceedings	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	12621600 - CHANCHAGA	12,900,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Fencing of High Court, Suleja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
130002062100 - Reform of Government and Governance (General)	Renovation and Fencing of High Court Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	25,300,000.00	0.00	0.00

031805300100 Sharia Court of Appeal													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					89,234,560.00	400,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00

130002032100 - Reform of Government and Governance (General)	Re- Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	89,234,560.00	60,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
130002032100 - Reform of Government and Governance (General)	Completion of Renovation and Furnishing of Zonal Offices at New-Bussa, Kontagora and Suleja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12622300 - SULEJA	0.00	80,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130002032100 - Reform of Government and Governance (General)	Completion of Renovation and Furnishing of Zonal Offices at Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
130002032100 - Reform of Government and Governance (General)	Elevation and Fortification of Wall Fence at the Headquarter, Landscaping and Provision of Additional Carport, Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
130002032100 - Reform of Government and Governance (General)	Drilling of Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130002032100 - Reform of Government and Governance (General)	Purchase of Computers, Projector and Projector Screen	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
130002032100 - Reform of Government and Governance (General)	Acquisition of Guest House	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
135312621604 - Reform of Government and Governance (General)	iv. Purchase of Utility Bus and 1no Hilux for Excort	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135312621605 - Reform of Government and Governance (General)	i. Construction of Upper Sharia Courts at Agwara, Wawa, Lemu and Muwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	69,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135312621606 - Reform of Government and Governance (General)	ii. Renovation of Upper Sharia Courts: Katcha, Mokwa, Gulu, Kagara, Chanchaga/Kpaku-, ngu, Sarkin Pawa, Kontagora, New-Bussa and Makera	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	75,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135312621607 - Reform of Government and Governance (General)	iii. Fencing of Judges Quarters at Suleja, Kontagora and Auna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135312621608 - Reform of Government and Governance (General)	iv. Purchase of Official Vehicles for 4no Directors and 15no Upper Sharia Court Judges,v. Furnishing of Newly Renovated Sharia Court	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031805300200 Upper Sharia Courts													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					106,419,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Furnishing of Administrave Block	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	78,063,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Construction of Upper Shariah Courts at Agwara, Tunga Minna, Dikko, Chachaga Pkakungu, Makera and Etsu-Audu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court - Ktun Cahsew, Kagara, Sarkin Pawa and Sharia C/Beji	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12622000 - RAFI	28,356,000.00	0.00	0.00	0.00	0.00	0.00	19,470,857.20	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court Katcha, Lemu and Sharia Court Agaie	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12610900 - KATCHA	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court New-Bussa, Wawa and Sharia Court New-Bussa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12630400 - BORGU	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court Kontagora.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	0.00	9,529,142.80	0.00	0.00
130002042100 - Reform of Government and Governance (General)	Fencing of Sharia Courts Premises Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00

032600100100 Ministry of Justice													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					78,347,900.00	130,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130001770100 - Reform of Government and Governance (General)	Furnishing of Attorney General's Arae Office and Rent Tribunal at Kontagora.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12631000 - KONTAGORA	78,347,900.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

130112621602 - Reform of Government and Governance (General)	ii. Cordification of Niger State Laws	23050110 - Special Projects/Stabilization	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
032600200100	Law Reform Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					9,785,231.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
1310003042100 - Reform of Government and Governance (General)	Review of State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12642600 - STATE WIDE	9,785,231.00	30,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
1310003042100 - Reform of Government and Governance (General)	Establishment of Law Library	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
1310003042100 - Reform of Government and Governance (General)	Purchase of Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
032600600100	Fatima Lami College of Legal and General Studies											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	50,000,000.00	0.00	0.00	0.00	0.00	123,140,052.33	0.00
050000650400 - Enhancing Skills and Knowledge (General)	Construction of 2no Block of Classrooms (Upstair)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
050000650400 - Enhancing Skills and Knowledge (General)	Construction of Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	0.00	73,140,052.33	0.00
050612621602 - Enhancing Skills and Knowledge (General)	Construction of Two Blocks of Classroom (Upstair)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70331 - Justice & Law Courts	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					98,745,125.00	150,000,000.00	13,689,964.71	0.00	0.00	0.00	65,000,000.00	0.00
080001190300 - Youth (General)	Rehabilitation of Existing Structures and Provision of Boreholes at NYSC Camp	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	12621600 - CHANCHAGA	98,745,125.00	150,000,000.00	13,689,964.71	0.00	0.00	0.00	11,960,732.00	0.00
080001190300 - Youth (General)	Renovation of Abdulsalam Youth Center	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - Unemployment	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	23,647,592.36	0.00
080001190300 - Youth (General)	Renovation of Office Blocks Destroyed by Wind Storm	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	29,391,675.64	0.00
051400100100	Ministry of Gender Affairs											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	287,754,940.00	280,437,376.10	0.00	0.00	0.00	2,407,487,991.00	0.00
080001090800 - Youth (General)	i. Completion of Renovation and Fencing of Area Office Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA	0.00	12,926,000.00	0.00	0.00	0.00	0.00	12,363,722.50	0.00
080001090800 - Youth (General)	ii. Health Support for Vulnerable Widows:	23050108 - Skills Acquisition	70133 - Other General Services	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
080001090800 - Youth (General)	iii. Upgrading and Functionalising the Existing Creche at the New Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
080001090800 - Youth (General)	vi. Women Empowerment Project in Wushishi, Agaie and Shiroro LGAs	23050108 - Skills Acquisition	70181 - Transfer of a General Character between Different Levels of Government	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	2,327,487,991.00	0.00
080001090800 - Youth (General)	Fencing of Permanent Remand Home Land, Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	0.00	9,558,078.00	0.00
080001090800 - Youth (General)	Equipping of Ministry's Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
080001090800 - Youth (General)	Nutrition Activities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
080001090800 - Youth (General)	Renovation of Hostel at Mentally retarded home, Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
080001090800 - Youth (General)	Women in Development Activities	23050108 - Skills Acquisition	70181 - Transfer of a General Character between Different Levels of Government	12642600 - STATE WIDE	0.00	0.00	254,437,876.10	0.00	0.00	0.00	26,578,199.50	0.00
190112621601 - COVID-19	Up-grading of Social Rehabilitation Center	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12642600 - STATE WIDE	0.00	50,000,000.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
080112620502 - Youth (General)	i. Fencing of Permanent Remand Home Land at Kontagora,ii. Purchase of 3no Designer Machines, Sno Sawing Machines, for Minna, Bida and Kontagora Areas	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE	0.00	9,558,078.00	0.00	0.00	0.00	0.00	0.00	0.00
030112610304 - Poverty Alleviation	Fencing and Renovation of Blind Centre, Bida	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

050112611108 - Enhancing Skills and Knowledge (General)	F. Supply of 10 Copies of Common Error in English	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050112611109 - Enhancing Skills and Knowledge (General)	G. Construction of Sick Bay, Mosque, Library and Staff Quarters	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	33,983,799.00	7,439,085.52	0.00	0.00	0.00	0.00	0.00
050112611111 - Enhancing Skills and Knowledge (General)	I. Renovation of: GSS Lapai, DSS Enagi, GSC Agwara, GWVT Katcha, GSC Kagara, SBTC Suleja, GGSS Kafinkoro and GSS Sahonrami	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	51,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
050112621613 - Enhancing Skills and Knowledge (General)	i. UBEC Intervention- Draw Down: N1,661,731,142.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	1,661,731,142.00	0.00	0.00	0.00	0.00	0.00	0.00
050112621614 - Enhancing Skills and Knowledge (General)	ii. BESDA Support to Basic Education: BESDA: N1,640,187,618.00.00	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	1,640,187,618.00	1,262,511,106.00	0.00	0.00	0.00	0.00	0.00
050112621615 - Enhancing Skills and Knowledge (General)	iii. Renovation of Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	50,000,000.00	5,520,000.00	0.00	0.00	0.00	0.00	0.00
050112621616 - Enhancing Skills and Knowledge (General)	IDB Fund for Bilingual Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	0.00	238,379,450.00	0.00	0.00	0.00	0.00	0.00
050112621618 - Enhancing Skills and Knowledge (General)	Construction and Supply of Furniture at Agaie and Nassarawa , Kainji Wings of the Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051700300100	State Universal Education Board-SUBEB											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					2,422,267,793.00	0.00	0.00	0.00	0.00	0.00	5,267,987,366.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	UBEC Intervention- Draw Down	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12642600 - STATE WIDE	2,422,267,793.00	0.00	0.00	0.00	0.00	0.00	1,661,731,142.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	BESDA Support to Non-Formal Education Services and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	3,576,256,224.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	Purchase of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70912 - Primary Education	12620800 - GURARA	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	Renovation of Schools (Emergency)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	12,300,000.00	0.00

051700800100	Niger State Library Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	80,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
050001000100 - Enhancing Skills and Knowledge (General)	Renovation of Library Complex	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	12621600 - CHANCHAGA	0.00	80,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
050001000100 - Enhancing Skills and Knowledge (General)	World Book Day and Spelling Bee Competition	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
050001000100 - Enhancing Skills and Knowledge (General)	Readership Promotion Campaign	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

051701000100	State Agency for Mass Education											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					0.00	20,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
050000640600 - Enhancing Skills and Knowledge (General)	Renovation of Agency's Headquarter Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
051012621601 - Enhancing Skills and Knowledge (General)	i. Up-grading of Vocational Training Centres, Kutigi and Wawa,ii. Renovation of the Headquarter	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701200100	Teachers Professional Development Institute											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	
Total					18,567,160.00	0.00	0.00	0.00	0.00	0.00	126,321,324.42	0.00
050000690400 - Enhancing Skills and Knowledge (General)	Construction and Supply of Furniture at Agaie and Nassarawa Kainji Wings of the Institute Nassarawa Kainji Wings of the Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	12631300 - MAGAMA	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
050000690400 - Enhancing Skills and Knowledge (General)	Development of Teacher Institute Study Center, Agaie	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	12610100 - AGAIE	18,567,160.00	0.00	0.00	0.00	0.00	0.00	46,321,324.42	0.00

051701800100	Niger State Polytechnic											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget	

Total					213,680,945.00	355,000,000.00	2,561,216,550.00	0.00	0.00	395,000,000.00	0.00	0.00
050000670400 - Enhancing Skills and Knowledge (General)	Construction of Culvert/Drainages	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050000670400 - Enhancing Skills and Knowledge (General)	2016/2017 TETFUND Normal Intervention: Construction of School of Sciences and Environment Sciences	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	213,680,945.00	285,000,000.00	2,561,216,550.00	0.00	0.00	345,000,000.00	0.00	0.00
051812632501 - Enhancing Skills and Knowledge (General)	Accreditation and provision of facilities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12642600 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051701900100	College of Education											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	80,000,000.00	0.00	0.00	0.00	548,439,401.10	0.00	0.00
050000680400 - Enhancing Skills and Knowledge (General)	Provision of Internet Facilities/Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050000680400 - Enhancing Skills and Knowledge (General)	Education Infrastructure Provisions/Development; Professional Enhancement for	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12620500 - BOSSO	0.00	80,000,000.00	0.00	0.00	0.00	498,439,401.10	0.00	0.00
051702100100	IBB University											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					1,029,463,200.00	311,380,835.72	48,525,208.98	0.00	0.00	1,150,235,211.45	0.00	0.00
050000770900 - Enhancing Skills and Knowledge (General)	Construction of 250 Capacity Lecture Theatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12611100 - LAPAI	0.00	100,000,000.00	48,525,208.98	0.00	0.00	100,000,000.00	0.00	0.00
050000770900 - Enhancing Skills and Knowledge (General)	Development of School of Preliminary Studies, Tegina	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12622000 - RAFI	1,029,463,200.00	0.00	0.00	0.00	0.00	194,135,211.45	0.00	0.00
050000770900 - Enhancing Skills and Knowledge (General)	TETFUND Intervention	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	856,100,000.00	0.00	0.00
052112622302 - Enhancing Skills and Knowledge (General)	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Male and Female Hostels	23050107 - MARGIN FOR INCREASES IN COSTS	70942 - Second Stage of Tertiary Education	12642600 - STATE WIDE	0.00	211,380,835.72	0.00	0.00	0.00	0.00	0.00	0.00
051705600100	Niger State Scholarship Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	150,000,000.00	13,236,000.00	0.00	0.00	186,666,666.67	0.00	0.00
050000790900 - Enhancing Skills and Knowledge (General)	Bursary Allowance to Students of Niger State Origin	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	150,000,000.00	13,236,000.00	0.00	0.00	120,000,000.00	0.00	0.00
050000790900 - Enhancing Skills and Knowledge (General)	Bursary Award to Students	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	66,666,666.67	0.00	0.00
051705700100	Private School Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130112610301 - Reform of Government and Governance (General)	Construction and Furnishing of Zonal Audit Office, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	12642600 - STATE WIDE		10,000,000.00	0.00	0.00	0.00			
051705800100	Book Development Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050001070500 - Enhancing Skills and Knowledge (General)	Youth Writer Creative Intellectual Literature Initiative Development for Schools	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
052100100100	Ministry of Health											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	3,936,295,820.00	120,688,739.32	0.00	0.00	6,710,657,958.00	0.00	0.00
040000810600 - Improvement to Human Health (General)	i. Renovation and Furnishing of General Hospitals, Agaie and Kagara	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12610100 - AGAIE	0.00	60,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
040000810600 - Improvement to Human Health (General)	ii. Upgrading/Furnishing of General Hospital, Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
040000810600 - Improvement to Human Health (General)	iii. Up-Grading of Selected Wards and Laboratory at Suleja General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12622300 - SULEJA	0.00	500,000,000.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
040000810600 - Improvement to Human Health (General)	iv. Remodelling of Kontagora General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	12631000 - KONTAGORA	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
040000810600 - Improvement to Human Health (General)	v. Procurement of Health Commodities, Equipment and Laboratory Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					2,080,084,521.00	2,816,223,562.00	2,210,865,851.00	0.00	0.00	4,923,934,472.19	0.00	0.00
040000820500 - Improvement to Human Health (General)	Bill & Milinda Gates Foundation Support for Drugs and PHC System-	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	167,000,000.00	238,379,450.00	238,379,450.00	0.00	0.00	210,076,428.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	Accelerated Nutrition Project in Nigeria (ANRiN)	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	378,431,200.00	625,588,000.00	1,395,558,495.00	0.00	0.00	872,831,525.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	Non State Actor; Training, Warehouse Management and Procurement of Nutrition Drugs	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,378,153,764.04	0.00	0.00
040000820500 - Improvement to Human Health (General)	UNICEF Support to Immunization/ Health Promotion Activities	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	90,000,000.00	118,000,000.00	19,274,000.00	0.00	0.00	16,445,880.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	State led accountability Mechanism (SLAM) with focus on Maternal and Newborn Health- (E4A- Mamaye)	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	0.00	15,427,500.00	0.00	0.00	0.00	15,427,000.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	GAVI Support to Immunization/ Health Promotion Activities	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	Support to the procurement of RUTF, Deworming & Vit. Supplementation	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	1,357,900,000.00	0.00	0.00	0.00	0.00	132,736,500.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	Adolescent and Youth Development Health System	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	86,753,321.00	19,256,040.00	0.00	0.00	0.00	0.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	Construction/Renovation of Primary Health Care Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	12642600 - STATE WIDE	0.00	100,000,000.00	14,880,000.00	0.00	0.00	100,000,000.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	Basic Health Provision Service	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	351,848,250.00	0.00	0.00
040000820500 - Improvement to Human Health (General)	xi. FGN/NSPHCDA Health Insurance Scheme	23050101 - RESEARCH AND DEVELOPMENT	70712 - Other Medical Products	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,446,415,125.15	0.00	0.00
190312621606 - COVID-19	vi. Saving One Million Lives Programme for Result - (SOML) N1.5b	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE	0.00	1,500,000,000.00	542,017,906.00	0.00	0.00	0.00	0.00	0.00
190312621607 - COVID-19	vii. Community Management of Acute Malnutrition	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12642600 - STATE WIDE	0.00	199,572,572.00	756,000.00	0.00	0.00	0.00	0.00	0.00

052100400100 Drug & Hospital Consumable Management Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
040000970700 - Improvement to Human Health (General)	Provision of Health Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

052102700100 IBB Specialist Hospital												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					23,900,000.00	150,000,000.00	109,952,607.38	0.00	0.00	130,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Reclaiming of Land and Reconstruction of Fence	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70722 - Specialized Medical Services	12621600 - CHANCHAGA	23,900,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Procurement of 4D Ultrasound Machines.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	150,000,000.00	109,952,607.38	0.00	0.00	10,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Expansion of the Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Acquisition of Computer Soft Ware	23050102 - COMPUTER SOFTWARE ACQUISITION	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Rehabilitation of Offices	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Purchase of Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Construction of ICT Structure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
040000921000 - Improvement to Human Health (General)	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70722 - Specialized Medical Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

052110400100 College of Nursing Sciences Bida												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	70,000,000.00	902,000.00	0.00	0.00	50,000,000.00	0.00	0.00
050000870400 - Enhancing Skills and Knowledge (General)	Renovation of Female Hotel	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
050000870400 - Enhancing Skills and Knowledge (General)	Installation of Solar Energy and Street Light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00

05000870400 - Enhancing Skills and Knowledge (General)	Renovation of 2no Block of Staff Quarters and Boys Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
050412610301 - Enhancing Skills and Knowledge (General)	i. Provision of Infrastructure for Accreditation Requirement,ii. Installation of Solar Street Light	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - Nursing and Convalescent Services	12642600 - STATE WIDE	0.00	70,000,000.00	902,000.00	0.00	0.00	0.00	0.00	0.00

052110400200 College of Midwifery Minna												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	60,000,000.00	0.00	0.00	0.00	79,520,115.84	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Renovation of Midwifery Laboratory Models	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Renovation of Science Laboratory	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Purchase of 1no Toyota Camry and 2no Toyota Corolla Saloon	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	41,500,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Administrative Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	60,000,000.00	0.00	0.00	0.00	29,520,115.84	0.00	0.00

052110400300 College of Nursing and Mid Wifery Kontagora												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					33,890,123.00	80,000,000.00	25,930,127.45	0.00	0.00	50,000,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Variation on Construction of Male Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA	33,890,123.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Variation on Purchase of 1no 32 Seater Bus	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Construction of Central Incinerator	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
05000870400 - Enhancing Skills and Knowledge (General)	Construction of Outdoor Sporting Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
050412610301 - Enhancing Skills and Knowledge (General)	Provision of Facility for Accreditation Requirements	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70734 - Nursing and Convalescent Services	12642600 - STATE WIDE	0.00	80,000,000.00	25,930,127.45	0.00	0.00	0.00	0.00	0.00

052110600100 School of Health Technology Minna												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
04000830600 - Improvement to Human Health (General)	Complete Renovation of Covered Male Hostel	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
04000830600 - Improvement to Human Health (General)	Renovation and Landscaping of School Premises	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	7,760,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040612621602 - Improvement to Human Health (General)	ii. Purchase of 1,000no Students' Chairs and Tables	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - Public Health Services	12642600 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040612621603 - Improvement to Human Health (General)	iii. Purchase 200no Double Bunk Beds and 400no Mattresses	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - Public Health Services	12642600 - STATE WIDE	0.00	16,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052110600200 School of Health Technology Tungan Magajiya												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
04000830600 - Improvement to Human Health (General)	Construction of Auditorium	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12632100 - RIJAU	0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

053500100100 Ministry of Environment												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September			2022 Approved Budget		
Total					732,236,200.00	3,020,000,000.00	56,959,102.05	0.00	0.00	100,000,000.00	0.00	0.00
090000260600 - Environmental Improvement (General)	Planting of Trees in the Deforested Reserves	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	12,890,100.00	29,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090000260600 - Environmental Improvement (General)	Maintenance and Replacement of Trees in Minna Metropolises	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	17,000,000.00	2,327,000.00	0.00	0.00	16,000,000.00	0.00	0.00
090000260600 - Environmental Improvement (General)	Development and Up-grading of Nurseries and Provision of Enforcement Facilities	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
090000260600 - Environmental Improvement (General)	World Bank Intervention on Erosion and Watershed Management	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	698,346,100.00	2,900,000,000.00	54,632,102.05	0.00	0.00	0.00	0.00	0.00
090000260600 - Environmental Improvement (General)	Desiltation of Mega Drainages and Water Ways in Minna, Suleja, Bida and Kontagora	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	21,000,000.00	10,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
090000260600 - Environmental Improvement (General)	Construction of 2no Roudabout in Kontagora and 1no in Bida	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

200112621603 - CLIMATE CHANGE	iii. Renovation of Zonal Forestry Office in Kontagora	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200112621605 - CLIMATE CHANGE	ii. Flood Control Project at Ibbi	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
090112621608 - Environmental Improvement (General)	ii. Beautification of Streets	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053501600100 Niger State Environmental Protection Agency													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					0.00	70,000,000.00	13,041,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
090001380100 - Environmental Improvement (General)	Purchase of 3no Waste Copactor Trucks	23010107 - PURCHASE OF TRUCKS	70521 - Waste Water Management	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
090001380100 - Environmental Improvement (General)	Purchase of 2no Skip Trucks and 10 Skip Buckets	23010107 - PURCHASE OF TRUCKS	70521 - Waste Water Management	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
090001380100 - Environmental Improvement (General)	Rehabilitation of Laboratory	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70521 - Waste Water Management	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
201612621601 - CLIMATE CHANGE	i. Provision of Waste Management Equipment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	50,000,000.00	13,041,000.00	0.00	0.00	0.00	0.00	0.00	0.00
201612621602 - CLIMATE CHANGE	ii. Management and Up-grading of Dump Site	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape	12642600 - STATE WIDE	0.00	20,000,000.00	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	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					0.00	120,000,000.00	61,702,216.18	0.00	0.00	0.00	288,903,416.73	0.00	0.00
080001170100 - Youth (General)	Development of Sports Facilities	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
080001170100 - Youth (General)	Completion of New Minna Sport Centre Adjacent Bahago Secondary School	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12621600 - CHANCHAGA	0.00	120,000,000.00	61,702,216.18	0.00	0.00	0.00	200,000,000.00	0.00	0.00
080001170100 - Youth (General)	Renovation and of Fencing 123 Indoor Sport Complex	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	8,903,416.73	0.00	0.00

055100100100 Ministry for Local Government, Chieftaincy and Internal Security													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					0.00	40,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	0.00	0.00
090001830200 - Environmental Improvement (General)	i. Renovation of Emir Palaces, Kontagora, Kagara and Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70841 - Religious and Other Community Services	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
090001830200 - Environmental Improvement (General)	ii. Renovation and Equipping of Women Development Centres, Magama, Gurara and Katcha	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - Religious and Other Community Services	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090001830200 - Environmental Improvement (General)	Purchase of Security Equipment and Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70841 - Religious and Other Community Services	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00

056600100100 Ministry of Tertiary Education, Science and Technology													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					32,690,145.00	120,000,000.00	48,525,208.98	0.00	0.00	0.00	100,510,346.67	0.00	0.00
050001190300 - Enhancing Skills and Knowledge (General)	Furnishing of Offices at the Tertiary Education, Headquarter.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	13,900,000.00	120,000,000.00	48,525,208.98	0.00	0.00	0.00	36,000,000.00	0.00	0.00
050001190300 - Enhancing Skills and Knowledge (General)	Provision of Solar Powered for the MTEST Headquarter	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
050001190300 - Enhancing Skills and Knowledge (General)	iDevelopment of Bio Resources Center, Kakakpangi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
050001190300 - Enhancing Skills and Knowledge (General)	Take-off Grant for the Renewable Energy Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
050001190300 - Enhancing Skills and Knowledge (General)	Renovation of the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	18,790,145.00	0.00	0.00	0.00	0.00	0.00	50,510,346.67	0.00	0.00

056600100200 Niger State Innovation Institute													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	20 Full Year Actuals	Original Budget	January to September				2022 Approved Budget		
Total					0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,001.00	0.00	0.00
0500019740400 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Physics and Chemistry Laboratories	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	17,987,065.97	0.00	0.00
0500019740400 - Enhancing Skills and Knowledge (General)	Accreditation of 4no Courses	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	50,000,000.00	0.00	0.00	0.00	0.00	12,740,000.00	0.00	0.00
0500019740400 - Enhancing Skills and Knowledge (General)	Provision of Equipment, Tools and Material for Electrical/Electronic Workshops	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	0.00	3,892,000.00	0.00	0.00

0500019740400 - Enhancing Skills and Knowledge (General)	Furnishing of 1,200 Capacity Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	8,480,049.03	0.00	0.00
0500019740400 - Enhancing Skills and Knowledge (General)	Renovation of Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	6,900,886.00	0.00	0.00