

Niger State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Opening Balance			
Recurrent Revenue	66,742,356,264.20	34,015,141,513.60	111,211,371,526.90
Statutory Allocation	38,068,068,982.00	17,701,238,761.53	71,955,049,902.00
VAT	14,391,389,212.20	11,058,389,172.30	19,075,524,715.00
Internal Revenue	6,574,354,285.00	5,255,513,579.77	15,840,770,392.90
Other Federation Account	7,708,543,785.00	-	4,340,026,517.00
Other Revenue	-	-	-
Recurrent Expenditure	53,456,008,172.93	25,630,628,526.44	82,583,201,831.47
Personnel	25,179,736,618.00	12,737,721,885.22	40,293,703,702.27
Overheads	14,103,533,357.40	6,204,326,320.36	24,179,002,178.20
Social Benefits	-	2,993,084,249.85	8,000,000,000.00
Grants and Subsidies	4,582,738,197.60	24,500,635.01	110,495,951.00
Debt Service	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
Transfer to Capital Account	13,286,348,091.27	8,384,512,987.17	28,628,169,695.43
Capital Receipts	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
Grants	19,974,186,883.00	17,120,872,263.69	13,574,870,141.67
Loans	38,626,380,107.80	10,335,934,331.87	28,626,380,107.80
Other Capital Receipts	-	-	-
Capital Expenditure	71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
Total Revenue (including OB)	125,342,923,255.00	61,471,948,109.16	153,412,621,776.37
Total Expenditure	125,342,923,255.00	48,030,539,042.58	153,412,621,776.37
Closing Balance	-	13,441,409,066.59	0

5390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	156,794,473.08	400,000,000.00	556,794,473.08	120,000,000.00	676,794,473.08
53900100100	Ministry of Sport Development	156,794,473.08	100,000,000.00	256,794,473.08	120,000,000.00	376,794,473.08
53905100200	Tornedoes Club	-	300,000,000.00	300,000,000.00	-	300,000,000.00
5510000000	MINISTRY FOR L/ GOV'T	131,195,060.85	32,000,000.00	163,195,060.85	40,000,000.00	203,195,060.85
55100100100	Ministry for Local Government	131,195,060.85	32,000,000.00	163,195,060.85	40,000,000.00	203,195,060.85
5660000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	163,249,877.79	35,000,000.00	198,249,877.79	170,000,000.00	368,249,877.79
56600100100	Ministry of Tertiary Education	163,249,877.79	35,000,000.00	198,249,877.79	120,000,000.00	318,249,877.79
56600100200	Niger State Innovation Institute	-	-	-	50,000,000.00	50,000,000.00

Niger State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Revenue	125,342,923,255.00	61,471,948,109.16	153,412,621,776.37
1000000000	Administrative Sector	91,300,000.00	11,258,236.00	185,250,000.00
1110000000	Government House	17,000,000.00	4,540,000.00	20,000,000.00
11101000100	Public Procurement Board	17,000,000.00	4,540,000.00	20,000,000.00
1610000000	Office of the Secretary to the State Government	31,100,000.00	359,450.00	71,050,000.00
16100100100	Office of the Secretary to the State Government	31,100,000.00	359,450.00	71,050,000.00
1230000000	MINISTRY OF INFORMATION	41,900,000.00	6,358,786.00	28,600,000.00
12300100100	Ministry of Information	3,000,000.00	-	3,000,000.00
12300400100	Media Corporation (Radio Division)	33,000,000.00	6,358,786.00	23,000,000.00
12305500100	Media Corporation (Printing & Publication Division)	5,900,000.00	-	2,600,000.00
1640000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	300,000.00	-	600,000.00
16400100100	Local Government Service Commission	300,000.00	-	600,000.00
1680000000	MINISTRY OF RELIGIOUS AFFAIRS	1,000,000.00	-	65,000,000.00
16800100100	Ministry of Religious Affairs	1,000,000.00	-	65,000,000.00
2000000000	ECONOMIC SECTOR	122,924,705,523.50	60,465,298,350.99	148,470,715,496.87
2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,525,000.00	290,000.00	16,711,250.00
21500100100	Ministry of Agriculture & Rural Development	1,000,000.00	-	14,160,000.00
21502100100	Niger State College of Agriculture	525,000.00	290,000.00	551,250.00
21510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,000,000.00	-	2,000,000.00
2200000000	MINISTRY OF FINANCE - CONTROL	63,740,743,532.70	32,850,140,624.43	103,692,367,397.40
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	60,168,001,979.20	28,759,627,933.83	95,370,601,134.00
22000800100	Board of Internal Revenue	3,572,741,553.50	4,090,512,690.60	8,321,766,263.40
2220000000	MINISTRY OF INVESTMENT	5,150,000.00	1,618,000.00	9,300,000.00
22200100100	Ministry of Investment	5,150,000.00	1,618,000.00	9,300,000.00
2290000000	MINISTRY OF TRANSPORT - CONTROL	2,000,000.00	400,000.00	1,000,000.00
22905300100	Niger State Transport Authority	2,000,000.00	400,000.00	1,000,000.00
2330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	44,000,000.00	-	179,500,000.00
23300100100	Ministry of Mining & Mineral Resources	39,000,000.00	-	129,500,000.00
23300200200	Zuma Mineral Development Ltd	5,000,000.00	-	50,000,000.00
2340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	12,000,000.00	1,500,000.00	5,000,000.00
23400100100	Ministry of Works and Infrastructure	12,000,000.00	1,500,000.00	5,000,000.00
2360000000	MINISTRY OF TOURISM - CONTROL	3,300,000.00	700,000.00	4,000,000.00
23600400100	Niger State Council for Arts and Culture	3,300,000.00	700,000.00	4,000,000.00
2380000000	NIGER STATE PLANNING COMMISSION	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
23800100100	Niger State Planning Commission	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
2520000000	MINISTRY OF WATER RESOURCES - CONTROL	237,500,000.00	67,710,675.00	316,600,000.00
25210200100	Niger State Water Board	232,500,000.00	67,710,675.00	296,600,000.00
25210400100	RURAL WATER AND SANITATION (RUWATSAN)	5,000,000.00	-	20,000,000.00
2600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	274,400,000.00	85,717,456.00	2,042,061,600.00
26000100100	Ministry of Lands and Housing	150,000,000.00	33,268,496.00	1,550,100,000.00
26000100200	Niger State Geographical Information System	77,400,000.00	26,086,960.00	468,800,000.00
26001000100	Housing Corporation	47,000,000.00	26,362,000.00	23,161,600.00
2650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	1,520,000.00	415,000.00	2,925,000.00
26500100100	Ministry of Livestock & Fisheries Development	470,000.00	-	400,000.00
26500200100	Livestock and Fisheries Institute	1,050,000.00	415,000.00	2,525,000.00
3000000000	LAW AND JUSTICE SECTOR	48,400,000.00	20,209,260.00	173,000,000.00
3180000000	JUDICIARY - CONTROL	46,900,000.00	19,464,260.00	167,800,000.00
31805100100	High Court Headquarters	30,000,000.00	17,769,660.00	146,000,000.00
31805300100	Sharia Court of Appeal	6,000,000.00	275,000.00	8,000,000.00
31805300200	Upper Sharia Courts	10,900,000.00	1,419,600.00	13,800,000.00
3260000000	Ministry of Justice	1,500,000.00	745,000.00	5,200,000.00
32600100100	Ministry of Justice	1,500,000.00	745,000.00	5,200,000.00
5000000000	SOCIAL SECTOR	2,278,517,731.50	975,182,262.17	4,583,656,279.50
5130000000	Ministry of Youth Development	3,000,000.00	-	-
51300100100	Ministry of Youth Development	3,000,000.00	-	-
5140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	50,000.00	1,500.00	100,000.00

51400100100	Ministry of Gender Affairs	50,000.00	1,500.00	100,000.00
51700000000	MINISTRY OF EDUCATION - CONTROL	56,281,924.67	13,049,556.01	141,186,178.49
51700100100	Ministry of Education	54,606,000.00	12,186,000.00	105,375,000.00
51700300100	State Universal Education Board-SUBEB	-	-	22,395,850.00
51702100100	IBB University	1,675,924.67	863,556.01	2,075,328.49
51705700100	Private School Board	-	-	11,340,000.00
52100000000	MINISTRY OF HEALTH - CONTROL	74,281,110.00	23,181,352.10	113,515,767.00
52100100100	Ministry of Health	9,000,000.00	3,032,625.00	9,000,000.00
52102700100	IBB Specialist Hospital	65,081,110.00	20,148,727.10	104,315,767.00
52110400100	College of Nursing Sciences Bida	200,000.00	-	200,000.00
53500000000	MINISTRY OF ENVIRONMENT	55,000,000.00	15,503,730.00	70,900,000.00
53500100100	Ministry of Environment	5,000,000.00	8,167,100.00	14,400,000.00
53501600100	Niger State Environmental Protection Agency	50,000,000.00	7,336,630.00	56,500,000.00
53900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	6,900,000.00	390,000.00	12,600,000.00
53900100100	Ministry of Sport Development	6,900,000.00	390,000.00	12,600,000.00
56600000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	2,083,004,696.83	923,056,124.06	4,245,354,334.01
56600100100	Ministry of Tertiary Education	2,083,004,696.83	923,056,124.06	4,245,354,334.01

Niger State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Recurrent Revenue	66,742,356,264.20	34,015,141,513.60	111,211,371,526.90
10000000000	Administrative Sector	91,300,000.00	11,258,236.00	185,250,000.00
11100000000	Government House	17,000,000.00	4,540,000.00	20,000,000.00
11101000100	Public Procurement Board	17,000,000.00	4,540,000.00	20,000,000.00
16100000000	Office of the Secretary to the State Government	31,100,000.00	359,450.00	71,050,000.00
16100100100	Office of the Secretary to the State Government	31,100,000.00	359,450.00	71,050,000.00
12300000000	MINISTRY OF INFORMATION	41,900,000.00	6,358,786.00	28,600,000.00
12300100100	Ministry of Information	3,000,000.00	-	3,000,000.00
12300400100	Media Corporation (Radio Division)	33,000,000.00	6,358,786.00	23,000,000.00
12305500100	Media Corporation (Printing & Publication Division)	5,900,000.00	-	2,600,000.00
16400000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	300,000.00	-	600,000.00
16400100100	Local Government Service Commission	300,000.00	-	600,000.00
16800000000	MINISTRY OF RELIGIOUS AFFAIRS	1,000,000.00	-	65,000,000.00
16800100100	Ministry of Religious Affairs	1,000,000.00	-	65,000,000.00
20000000000	ECONOMIC SECTOR	64,324,138,532.70	33,008,491,755.43	106,269,465,247.40
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,525,000.00	290,000.00	16,711,250.00
21500100100	Ministry of Agriculture & Rural Development	1,000,000.00	-	14,160,000.00
21502100100	Niger State College of Agriculture	525,000.00	290,000.00	551,250.00
21510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	2,000,000.00	-	2,000,000.00
22000000000	MINISTRY OF FINANCE - CONTROL	63,740,743,532.70	32,850,140,624.43	103,692,367,397.40
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	60,168,001,979.20	28,759,627,933.83	95,370,601,134.00
22000800100	Board of Internal Revenue	3,572,741,553.50	4,090,512,690.60	8,321,766,263.40
22200000000	MINISTRY OF INVESTMENT	5,150,000.00	1,618,000.00	9,300,000.00
22200100100	Ministry of Investment	5,150,000.00	1,618,000.00	9,300,000.00
22900000000	MINISTRY OF TRANSPORT - CONTROL	2,000,000.00	400,000.00	1,000,000.00
22905300100	Niger State Transport Authority	2,000,000.00	400,000.00	1,000,000.00
23300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	44,000,000.00	-	179,500,000.00
23300100100	Ministry of Mining & Mineral Resources	39,000,000.00	-	129,500,000.00
23300200200	Zuma Mineral Development Ltd	5,000,000.00	-	50,000,000.00
23400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	12,000,000.00	1,500,000.00	5,000,000.00
23400100100	Ministry of Works and Infrastructure	12,000,000.00	1,500,000.00	5,000,000.00
23600000000	MINISTRY OF TOURISM - CONTROL	3,300,000.00	700,000.00	4,000,000.00
23600400100	Niger State Council for Arts and Culture	3,300,000.00	700,000.00	4,000,000.00
25200000000	MINISTRY OF WATER RESOURCES - CONTROL	237,500,000.00	67,710,675.00	316,600,000.00
25210200100	Niger State Water Board	232,500,000.00	67,710,675.00	296,600,000.00
25210400100	RURAL WATER AND SANITATION (RUWATSAN)	5,000,000.00	-	20,000,000.00
26000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	274,400,000.00	85,717,456.00	2,042,061,600.00
26000100100	Ministry of Lands and Housing	150,000,000.00	33,268,496.00	1,550,100,000.00

26000100200	Niger State Geographical Information System	77,400,000.00	26,086,960.00	468,800,000.00
26001000100	Housing Corporation	47,000,000.00	26,362,000.00	23,161,600.00
26500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	1,520,000.00	415,000.00	2,925,000.00
26500100100	Ministry of Livestock & Fisheries Development	470,000.00	-	400,000.00
26500200100	Livestock and Fisheries Institute	1,050,000.00	415,000.00	2,525,000.00
30000000000	LAW AND JUSTICE SECTOR	48,400,000.00	20,209,260.00	173,000,000.00
31800000000	JUDICIARY - CONTROL	46,900,000.00	19,464,260.00	167,800,000.00
31805100100	High Court Headquarters	30,000,000.00	17,769,660.00	146,000,000.00
31805300100	Sharia Court of Appeal	6,000,000.00	275,000.00	8,000,000.00
31805300200	Upper Sharia Courts	10,900,000.00	1,419,600.00	13,800,000.00
32600000000	Ministry of Justice	1,500,000.00	745,000.00	5,200,000.00
32600100100	Ministry of Justice	1,500,000.00	745,000.00	5,200,000.00
50000000000	SOCIAL SECTOR	2,278,517,731.50	975,182,262.17	4,583,656,279.50
51300000000	Ministry of Youth Development	3,000,000.00	-	-
51300100100	Ministry of Youth Development	3,000,000.00	-	-
51400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	50,000.00	1,500.00	100,000.00
51400100100	Ministry of Gender Affairs	50,000.00	1,500.00	100,000.00
51700000000	MINISTRY OF EDUCATION - CONTROL	56,281,924.67	13,049,556.01	141,186,178.49
51700100100	Ministry of Education	54,606,000.00	12,186,000.00	105,375,000.00
51700300100	State Universal Education Board-SUBEB	-	-	22,395,850.00
51702100100	IBB University	1,675,924.67	863,556.01	2,075,328.49
51705700100	Private School Board	-	-	11,340,000.00
52100000000	MINISTRY OF HEALTH - CONTROL	74,281,110.00	23,181,352.10	113,515,767.00
52100100100	Ministry of Health	9,000,000.00	3,032,625.00	9,000,000.00
52102700100	IBB Specialist Hospital	65,081,110.00	20,148,727.10	104,315,767.00
52110400100	College of Nursing Sciences Bida	200,000.00	-	200,000.00
53500000000	MINISTRY OF ENVIRONMENT	55,000,000.00	15,503,730.00	70,900,000.00
53500100100	Ministry of Environment	5,000,000.00	8,167,100.00	14,400,000.00
53501600100	Niger State Environmental Protection Agency	50,000,000.00	7,336,630.00	56,500,000.00
53900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	6,900,000.00	390,000.00	12,600,000.00
53900100100	Ministry of Sport Development	6,900,000.00	390,000.00	12,600,000.00
56600000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	2,083,004,696.83	923,056,124.06	4,245,354,334.01
56600100100	Ministry of Tertiary Education	2,083,004,696.83	923,056,124.06	4,245,354,334.01

Niger State Government 2021 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Capital Receipts	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
20000000000	ECONOMIC SECTOR	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
23800000000	NIGER STATE PLANNING COMMISSION	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
23800100100	Niger State Planning Commission	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47

Niger State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	125,342,923,255.00	61,471,948,109.16	153,412,621,776.37
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,168,001,979.20	28,759,627,933.83	95,370,601,134.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,168,001,979.20	28,759,627,933.83	95,370,601,134.00
110101	GOVERNMENT SHARE OF FAAC	38,068,068,982.00	17,701,238,761.53	71,955,049,902.00
11010101	STATUTORY ALLOCATION	38,068,068,982.00	17,701,238,761.53	71,955,049,902.00
110102	GOVERNMENT SHARE OF VAT	14,391,389,212.20	11,058,389,172.30	19,075,524,715.00
11010201	SHARE OF VAT	14,391,389,212.20	11,058,389,172.30	19,075,524,715.00
110103	OTHER FAAC TRANSFERS	7,708,543,785.00	-	4,340,026,517.00
11010313	NELCO Refund	7,708,543,785.00	-	4,340,026,517.00
12	INDEPENDENT REVENUE	6,574,354,285.00	5,255,513,579.77	15,840,770,392.90
1201	TAX REVENUE	2,895,123,896.16	3,680,079,566.70	6,973,022,963.03
120101	PERSONAL TAXES	1,210,343,920.66	2,573,539,648.97	5,253,358,694.94
12010101	Direct Tax Assessment-(current)	118,779,383.74	80,131,051.96	189,559,655.34
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	1,091,564,536.92	2,493,408,597.01	5,063,799,039.60
120102	OTHER TAXES	1,684,779,975.50	1,106,539,917.73	1,719,664,268.09
12010202	Pools Betting Tax(Arrears)	6,480,000.00	-	600,000.00
12010203	5% Withholding Tax on Payment of Contractors	-	-	13,595,850.00

12010205	10% Withholding Tax on Bank Interest	234,109,153.24	77,151,797.99	476,520,301.54
12010206	10% Withholding Tax on Rent	21,414,992.00	6,733,595.15	126,146,903.97
12010207	10% Withholding Tax on Royalties	30,870,000.00	890,000.00	103,000,870.00
12010210	Advertisement Tax	100,000,000.00	10,087,387.71	100,000,000.00
12010211	Stamp Duty Tax	3,214,804.50	657,344.25	18,423,962.59
12010213	10% Withholding Tax on Consultancies	165,021,069.74	68,835,021.82	334,425,886.59
12010219	Withholding Tax on Commission			8,400,000.00
12010222	Tax Audit Arrears	1,123,669,956.02	942,184,770.81	538,550,493.40
1202	NON-TAX REVENUE	3,679,230,388.84	1,575,434,013.07	8,867,747,429.87
120201	LICENCES - GENERAL	262,019,990.00	179,781,040.26	714,270,125.18
12020105	Printing of Governmentclassified documents	1,000,000.00	196,450.00	1,000,000.00
12020113	Fishing Permit	150,000.00		150,000.00
12020125	MOTOR VEHICLE LICENSES	63,164,490.00	39,624,220.26	100,626,025.46
12020126	DRIVERS' LICENSES	138,605,500.00	129,398,045.00	260,000,000.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	4,000,000.00	672,625.00	4,000,000.00
12020157	Promoters License	500,000.00	163,000.00	20,000,000.00
12020163	Vehicle Dealers Permit			8,444,099.72
12020164	Learners Permit			50,000,000.00
12020168	Auctioneer License	29,600,000.00		50,050,000.00
12020172	Liquor Linsens	1,000,000.00		65,000,000.00
12020176	Vehicle Hackney Permit	19,000,000.00	7,366,700.00	150,000,000.00
12020179	Private Hospital and Clinic License	5,000,000.00	2,360,000.00	5,000,000.00
120204	FEES - GENERAL	2,580,152,855.09	1,120,861,694.40	5,489,582,512.51
12020401	COURT FEES	15,000,000.00	1,670,250.00	26,000,000.00
12020402	MEDICAL THEATER FEES	9,630,220.00	1,697,800.00	9,230,220.00
12020403	RADIOLOGY FEES	4,900,000.00	1,412,720.00	8,900,000.00
12020405	PHAMACY FEES	24,350,000.00	10,646,837.10	44,354,657.00
12020406	CONSULTANCY FEES	245,828,566.00	80,061,480.00	435,534,280.00
12020407	REGISTRATION AND RENEWAL FEES	44,600,000.00	21,800,100.00	146,587,500.00
12020408	PROCESSING FEES	32,550,000.00	3,518,600.00	337,200,000.00
12020411	ADMINISTRATIVE FEES			4,000,000.00
12020412	RESEARCH TESTING FEES			1,000,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	50,000.00		100,000.00
12020416	HOLAGE AND TOWING FEES	36,000,000.00		14,500,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES			13,375,000.00
12020420	PILGRIMS WELFARE FEES	1,000,000.00		1,000,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	5,000,000.00		10,000,000.00
12020422	CULTURAL ENTERTAINMENT FEES	2,000,000.00	20,000.00	3,000,000.00
12020424	ACCREDITATION FEES	156,000.00	800,000.00	6,000,000.00
12020426	COURT SUMMONS FEES	5,000,000.00	99,500.00	6,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	1,000,000.00		2,000,000.00
12020429	TRAINING FEES GENERAL		140,000.00	3,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,100,000.00	1,215,000.00	4,600,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	31,190,100.00	13,781,700.00	74,710,400.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	3,000,000.00	6,967,100.00	10,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	21,500,000.00	9,816,260.00	93,000,000.00
12020440	MEDICAL CONSULTANCY FEES	3,990,890.00	1,388,950.00	6,990,890.00
12020441	LABORATORY FEES	18,100,000.00	3,825,890.00	31,100,000.00
12020442	ASSOCIATION FEES	521,018,499.98	100,872,739.94	722,968,896.09
12020443	BIRTH & DEATH REGISTRATION FEES	4,000,000.00	81,500.00	6,000,000.00
12020444	BURIAL FEES	510,000.00	257,000.00	1,110,000.00
12020447	LAND FEES GENERAL	17,500,000.00	6,000.00	35,000,000.00
12020448	DEVELOPMENT LEVIES	88,599,990.85	54,070,234.12	210,875,283.12
12020449	BUSINESS/TRADE OPERATING FEES	184,939,229.86	127,597,728.50	318,559,171.32
12020450	INSPECTION FEES	29,920,450.00	21,789,790.06	45,055,219.30
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	957,466,408.40	524,999,434.68	2,228,204,495.68
12020452	SCHOOL TUITION AND EXAMINATION FEES	172,197,000.00	86,472,100.00	400,581,500.00
12020453	APPLICATIONS FEES	8,900,000.00	10,043,980.00	5,800,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	11,500,000.00	3,516,000.00	25,600,000.00
12020457	SPORT FEES	29,196,000.00	20,530,000.00	109,215,000.00
12020461	IRRIGATION FEES	200,000.00		2,360,000.00
12020462	RESEARCH AND LIBRARY FEES	36,759,500.00	10,463,000.00	80,870,000.00

12020463	VETTING OF CONTRACT FEES	10,500,000.00	1,300,000.00	5,200,000.00
120205	FINES - GENERAL	15,500,000.00	7,569,030.00	127,000,000.00
12020501	Court Fines	15,500,000.00	7,569,030.00	127,000,000.00
120206	SALES - GENERAL	475,175,377.50	188,497,440.20	569,561,957.53
12020601	sales of journals & publications	800,000.00		500,000.00
12020604	sales of drugs , medications and vaccines	120,000.00		150,000.00
12020605	sale of application forms	136,290,065.00	58,688,500.00	168,248,887.00
12020607	sales of farm produce	154,350.00	62,000.00	162,067.00
12020616	sales of fingerlins	200,000.00		100,000.00
12020621	sales of new vehicle registration	65,576,662.50	32,407,765.20	100,198,803.53
12020623	sales of stickers and emblems	5,902,000.00	6,700,000.00	5,902,000.00
12020628	sales of livestock products	132,300.00	82,500.00	138,600.00
12020633	sales from water tanker	221,000,000.00	64,194,675.00	271,000,000.00
12020646	sales of government quarters	45,000,000.00	26,362,000.00	23,161,600.00
120207	EARNINGS -GENERAL	194,206,241.58	44,202,756.20	359,257,506.16
12020701	Earnings From Consultancy Services	1,500,000.00	1,100,000.00	1,500,000.00
12020703	Earnings From Hire of Plants and Equipments	2,525,000.00	290,000.00	7,551,250.00
12020705	Earnings Ffrom The use of Govt. Halls	3,000,000.00		-
12020709	Earnings FromTourism/ Cultural/Arts Centres	1,800,000.00	180,000.00	1,500,000.00
12020712	Other Earnings	92,581,241.58	29,137,340.20	219,906,256.16
12020713	Earnings from Media and Publications	38,100,000.00	6,358,786.00	25,100,000.00
12020714	Earnings from Environmental Services	47,000,000.00	6,236,630.00	52,000,000.00
12020715	Earnings from Drilling and Minning activities	5,000,000.00		50,000,000.00
12020716	Earnings from Govt. properties	700,000.00	500,000.00	700,000.00
12020717	Earnings from Bus Services	2,000,000.00	400,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,675,924.67	1,253,556.01	8,075,328.49
12020801	Rent on Govt. Quaters	1,675,924.67	1,253,556.01	8,075,328.49
120209	RENT ON LAND & OTHERS - GENERAL	150,500,000.00	33,268,496.00	1,600,000,000.00
12020904	Rents on Plots and Sites Services Program	150,500,000.00	33,268,496.00	1,600,000,000.00
13	AID AND GRANTS	19,974,186,883.00	17,120,872,263.69	13,574,870,141.67
1302	GRANTS	19,974,186,883.00	17,120,872,263.69	13,574,870,141.67
130203	DOMESTIC GRANTS	6,919,631,141.00	5,110,667,274.00	6,919,631,141.67
13020301	TETFUND	757,900,000.00	1,885,167,274.00	757,900,000.00
13020303	SDGs Conditional Grant	500,000,000.00		500,000,000.00
13020305	Universal Basic Education (UBEC)	1,661,731,141.00		1,661,731,141.67
13020308	Save One Million Lives	1,500,000,000.00	345,500,000.00	1,500,000,000.00
13020310	State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	2,500,000,000.00	2,880,000,000.00	2,500,000,000.00
130204	FOREIGN GRANTS	13,054,555,742.00	12,010,204,989.69	6,655,239,000.00
13020401	UNDP	235,670,000.00		235,670,000.00
13020402	UNICEF	1,284,339,314.00	1,114,985,220.00	885,022,572.00
13020406	International NGO's	7,294,358,810.00	5,929,491,040.30	1,294,358,810.00
13020408	Better Education Service Delivery for All (BESDA)	1,640,187,618.00	1,877,502,320.00	1,640,187,618.00
13020410	Sustainable Water Supply [USAID]	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00
13020413	IFAD Value Chain Development Project (VCDP)	800,000,000.00	323,446,436.39	800,000,000.00
13020414	Basic Health CAREs Provision Fund (BHCPF)		964,779,973.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	38,626,380,107.80	10,335,934,331.87	28,626,380,107.80
1403	LOANS/ BORROWINGS RECEIPT	38,626,380,107.80	10,335,934,331.87	28,626,380,107.80
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,698,444,937.80	-	19,698,444,937.80
14030106	ECA Backed Loan	6,150,878,625.00		6,150,878,625.00
14030111	Bonds	13,547,566,312.80		13,547,566,312.80
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,927,935,170.00	10,335,934,331.87	8,927,935,170.00
14030202	W/Bank Rural Access & Mobility Project II (RAMP)	10,000,000,000.00	2,526,586,390.32	-
14030205	APPEAL(WB)	100,000,000.00		100,000,000.00
14030206	African Development Bank (ADB) (ATASP - I)	1,896,147,170.00	1,148,999,421.55	1,896,147,170.00
14030209	NEWMAP World Bank	2,627,100,000.00	3,955,200,000.00	2,627,100,000.00
14030210	YESSO World Bank Assisted		668,896,860.00	-
14030211	Nigeria for Women Project (NFWP)		1,122,354,800.00	-
14030212	Livesstock Productivity & Resilience Support Project (L-PRES)	100,000,000.00		100,000,000.00
14030213	Accelerating Nutrition Results in Nigeria (ANRiN) - WB	652,588,000.00	245,000,000.00	652,588,000.00
14030214	State Cash Transfer Unit (WB/State)	1,992,100,000.00	668,896,860.00	1,992,100,000.00
14030216	Nigeria CAREs Project	1,560,000,000.00		1,560,000,000.00

Niger State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Expenditure	125,342,923,255.00	48,030,539,042.58	153,412,621,776.37
1000000000	Administrative Sector	13,883,425,670.12	6,400,387,868.78	20,086,033,977.57
1110000000	Government House	3,986,364,535.67	1,857,495,675.61	5,077,478,034.84
11100100100	Office of the Executive Governor	3,172,030,333.56	1,536,540,799.00	3,864,818,750.61
11100100200	Office of the Deputy Governor	384,905,816.70	197,114,933.66	373,452,730.23
11100500100	Millennium Development Goal's (MDG) Office	202,000,000.00	250,000.00	503,000,000.00
11100800100	Niger State Emergency Management Agency(NSEMA)	184,628,999.78	107,913,320.24	258,932,615.86
11101000100	Public Procurement Board	42,799,385.61	15,676,622.71	77,273,938.14
1610000000	Office of the Secretary to the State Government	3,861,326,845.31	2,459,245,784.53	6,546,722,246.18
16100100100	Office of the Secretary to the State Government	938,803,092.56	987,404,813.82	2,600,093,573.75
16100100200	Niger State Fire Service	381,283,099.03	179,123,282.19	500,735,784.94
16100100300	Economic and Social Council of Niger (ESACON)	38,751,150.66	5,276,904.35	31,283,412.88
16100100400	CBN Anchor Borrowers programme	12,000,000.00	-	12,000,000.00
16101400100	Political Affairs	18,829,291.15	9,370,447.31	20,376,304.15
16101600200	Economic Affairs	-	3,180,938.64	1,974,808.04
16101700100	Cabinet and security	2,018,721,576.70	1,118,245,561.55	2,276,461,188.90
16101800100	Special duties	52,837,528.71	26,850,291.99	86,041,055.65
16102100100	Lagos Liaison Office	4,219,536.55	1,783,681.62	3,352,815.58
16102100200	Kaduna Liaison Office	4,052,903.03	1,234,203.90	2,629,744.17
16102100300	Abuja Liaison Office	9,595,049.44	10,854,057.96	12,901,246.72
16102800100	New Partnership for African Development (NEPAD)	3,000,000.00	461,720.00	2,000,000.00
16103300100	Social Investment Programme (SIP)	75,000,000.00	-	42,000,000.00
16103200100	Niger State Agency for the Control of AIDS (NGSACA)	86,783,142.43	16,172,728.21	63,344,793.11
16103700100	Pilgrims Welfare Commission	62,733,971.28	44,002,031.10	697,032,491.39
16103800100	Bureau of Religious Affairs	64,426,527.70	24,254,119.41	84,050,245.47
16103800200	Niger State Liquor Board	10,218,329.21	4,534,609.05	9,755,662.36
16103800300	Sharia Commission	6,000,000.00	-	5,000,000.00
16103800400	Zakat Board	6,000,000.00	-	5,000,000.00
16110100100	Fiscal Responsibility Commission	40,209,639.31	20,923,357.34	64,112,509.00
16111100100	Niger State Public Private Partnership Agency	27,862,007.54	5,573,036.09	26,576,610.07
1120000000	State House of Assembly	4,185,273,472.95	1,237,027,597.62	5,722,104,981.94
11200300100	State House of Assembly	3,979,746,369.16	1,206,185,416.60	5,339,344,854.37
11200400100	State House Of Assembly Service Commission	205,527,103.79	30,842,181.02	382,760,127.57
1230000000	MINISTRY OF INFORMATION	803,774,201.30	269,968,441.90	916,083,827.75
12300100100	Ministry of Information	408,257,557.34	60,714,128.65	241,078,568.73
12300300100	Media Corporation TV	68,537,519.38	38,572,289.72	162,323,216.40
12300400100	Media Corporation (Radio Division)	226,487,121.94	116,008,420.49	329,717,691.47
12301300100	Government Printing Press	30,000,000.00	2,600,000.00	40,000,000.00
12305500100	Media Corporation (Printing & Publication Division)	70,492,002.64	52,073,603.04	142,964,351.15
1250000000	HEAD OF CIVIL SERVICE -CONTROL	467,350,336.39	145,310,308.14	799,067,015.95
12500100100	Head of Civil Service	193,105,061.83	63,778,395.20	412,358,445.57
12500500100	Establishments	6,000,000.00	1,980,303.25	6,000,000.00
12500600100	Niger State Pension Board	68,245,274.55	27,954,419.69	130,708,570.37
12500800100	Human Resource Development and Training	200,000,000.00	51,597,190.00	250,000,000.00
1400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	162,101,932.92	82,388,991.96	234,546,860.72
14000100100	Office of the Auditor General	162,101,932.92	82,388,991.96	234,546,860.72
1470000000	CIVIL SERVICE COMMISSION - CONTROL	96,079,403.11	50,934,500.72	156,162,044.36
14700100100	Civil Service Commission	96,079,403.11	50,934,500.72	156,162,044.36
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	75,763,980.41	119,589,930.88	221,037,965.46
14800100100	State Independent Electoral Commission	75,763,980.41	119,589,930.88	221,037,965.46
1630000000	LOCAL GOVERNMENT AUDIT - CONTROL	97,295,852.55	46,197,457.46	79,689,261.37
16300100100	Local Government Audit	97,295,852.55	46,197,457.46	79,689,261.37
1640000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	73,930,392.53	34,229,179.96	147,615,606.99
16400100100	Local Government Service Commission	73,930,392.53	34,229,179.96	147,615,606.99
1680000000	MINISTRY OF RELIGIOUS AFFAIRS	74,164,717.00	98,000,000.00	185,526,132.00
16800100100	Ministry of Religious Affairs	74,164,717.00	98,000,000.00	185,526,132.00
2000000000	ECONOMIC SECTOR	68,937,770,679.79	23,212,455,504.98	79,325,389,095.17

2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	9,095,143,994.52	2,471,186,342.63	7,265,939,666.17
21500100100	Ministry of Agriculture & Rural Development	4,022,797,409.63	866,517,210.97	2,866,114,311.19
21502100100	Niger State College of Agriculture	537,094,050.35	85,526,662.62	622,154,213.11
21510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	4,535,252,534.54	1,519,142,469.04	3,777,671,141.87
2200000000	MINISTRY OF FINANCE -CONTROL	17,986,890,283.27	7,995,467,078.49	32,712,130,905.85
22000100100	Ministry of Finance	17,673,393,671.14	4,899,253,436.74	16,178,738,326.01
22000200100	Debt Management Office (DMO)	10,833,271.98	176,894.51	18,117,861.09
22000400100	Niger State Sinage and Advertismment Agency	29,184,321.11	4,398,692.48	29,251,071.73
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	144,585,379.61	3,031,335,831.64	16,330,108,611.22
22000800100	Board of Internal Revenue	128,893,639.44	60,302,223.12	155,915,035.79
2220000000	MINISTRY OF INVESTMENT	4,806,952,264.62	69,017,845.97	736,279,379.92
22200100100	Ministry of Investment	165,446,478.01	57,003,948.24	619,023,365.08
22200600100	Export Promotion Board and Agency	3,000,000.00	192,000.00	6,000,000.00
22200600300	Industrial Park	6,000,000.00	63,000.00	3,000,000.00
22200600400	One Stop Investment Centre	4,000,000.00	125,000.00	3,000,000.00
22205100100	Small Medium Enterprise and Micro Finance Agency	4,628,505,786.61	11,633,897.73	105,256,014.84
2290000000	MINISTRY OF TRANSPORT - CONTROL	726,199,433.80	566,719,026.77	788,809,877.92
22900100100	Ministry for Transport	597,032,948.87	511,463,192.69	641,107,175.76
22900100300	Minna Airport City Project	-	-	3,000,000.00
22901000100	BARO PORT	8,000,000.00	250,000.00	6,000,000.00
22905300100	Niger State Transport Authority	121,166,484.93	55,005,834.08	138,702,702.16
2330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	93,307,576.56	22,702,560.08	390,767,309.26
23300100100	Ministry of Mining & Mineral Resources	82,778,912.47	19,251,060.38	378,073,303.13
23300200200	Zuma Mineral Development Ltd	10,528,664.09	3,451,499.70	12,694,006.13
2340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	12,292,854,938.48	4,533,978,965.81	21,009,599,584.60
23400100100	Ministry of Works and Infrastructure	11,691,340,609.02	4,089,332,351.33	18,781,848,097.58
23400400100	Niger State Road Maintenance Agency (NGROMA)	117,586,345.89	156,234,889.38	660,640,119.03
23400700200	Niger State Electrification Board	483,927,983.57	288,411,725.10	1,567,111,367.99
2360000000	MINISTRY OF TOURISM - CONTROL	216,117,108.41	177,638,219.62	449,430,789.73
23600100100	Ministry of Tourism and Culture	49,764,859.31	29,408,082.93	187,846,060.62
23605200100	Niger State Tourism Corporation	35,955,204.45	14,764,108.16	76,129,290.59
23600400100	Niger State Council for Arts and Culture	130,397,044.64	133,466,028.53	185,455,438.52
2380000000	NIGER STATE PLANNING COMMISSION	11,167,136,920.65	5,655,666,941.48	6,820,228,666.33
23800100100	Niger State Planning Commission	10,888,036,147.02	5,611,764,309.90	6,574,155,736.72
23800200100	UNDP State Programme Monitoring Agency Office	84,283,500.00	-	2,000,000.00
23800400100	Bureau of Statistics	194,817,273.64	43,902,631.58	244,072,929.60
2520000000	MINISTRY OF WATER RESOURCES - CONTROL	1,245,037,238.32	932,288,475.90	3,244,021,044.90
25200100100	Ministry of Water Resources	663,276,393.64	666,088,204.89	2,595,951,616.20
25210200100	Niger State Water Board	488,177,164.74	222,723,367.34	526,990,048.87
25210400100	RURAL WATER AND SANITATION (RUWATSAN)	93,583,679.95	43,476,903.67	121,079,379.83
2600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	10,717,016,450.04	318,051,976.37	3,130,049,422.57
26000100100	Ministry of Lands and Housing	8,369,180,805.52	95,440,660.72	644,837,296.21
26000100200	Niger State Geographical Information System	38,117,798.03	16,897,134.04	53,580,935.48
26000100300	Urban Development Board	121,378,194.48	132,262,178.94	199,751,951.52
26001000100	Housing Corporation	2,188,339,652.01	73,452,002.67	2,231,879,239.36
2650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	591,114,471.12	469,738,071.86	2,778,132,447.92
26500100100	Ministry of Livestock & Fisheries Development	454,035,260.32	421,071,387.37	2,629,024,216.03
26500100200	Innovation Institute	137,079,210.80	48,666,684.49	149,108,231.90
3000000000	LAW AND JUSTICE SECTOR	5,816,922,522.48	1,661,169,025.87	9,002,998,640.29
3180000000	JUDICIARY - CONTROL	4,457,509,483.64	1,073,689,222.14	6,310,510,564.89
31801100100	Judicial Service Commission	89,670,034.94	24,163,688.50	140,697,651.78
31805100100	High Court Headquarters	1,941,269,877.59	363,222,072.81	3,189,378,561.32
31805300100	Sharia Court of Appeal	983,023,925.59	160,931,940.83	1,203,971,817.49
31805300200	Upper Sharia Courts	1,443,545,645.52	525,371,520.00	1,776,462,534.30
3260000000	Ministry of Justice	1,359,413,038.84	587,479,803.73	2,692,488,075.39
32600100100	Ministry of Justice	816,546,378.65	337,863,099.38	1,914,365,900.94
32600200100	Law Reform Commission	85,838,965.51	11,275,933.35	116,962,124.91
32600600100	Fatima Lami College of Legal and General Studies	457,027,694.68	238,340,771.00	661,160,049.55

5000000000	SOCIAL SECTOR	36,704,804,382.61	16,756,526,642.95	44,998,200,063.34
5130000000	Ministry of Youth Development	2,018,409,723.48	1,197,977,321.90	634,470,077.84
51300100100	Ministry of Youth Development	568,409,723.48	41,027,079.66	634,470,077.84
51300200100	Youth Empowerment and Social Support Corporation	1,450,000,000.00	1,156,950,242.24	-
5140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,937,902,147.44	749,693,339.89	2,926,957,797.90
51400100100	Ministry of Gender Affairs	1,421,163,378.93	182,391,784.92	710,877,743.21
51400400100	Child Right Agency	1,516,738,768.51	487,301,554.97	2,210,080,054.70
51400500100	Cash Transfer Agency	-	80,000,000.00	6,000,000.00
5170000000	MINISTRY OF EDUCATION - CONTROL	15,057,789,474.42	8,447,406,289.81	20,475,829,934.35
51700100100	Ministry of Education	8,005,991,707.79	5,086,519,068.37	6,937,034,322.74
51700300100	State Universal Education Board-SUBEB	359,072,741.11	166,329,186.28	400,591,482.66
51700800100	Niger State Library Board	91,835,259.17	22,409,814.68	209,069,372.26
51701000100	State Agency for Mass Education	78,193,895.62	47,589,301.87	118,147,097.08
51701200100	Teachers Professional Development Institute	105,184,321.11	52,972,766.00	124,918,814.75
51701800100	Niger State Polytechnic	1,628,052,040.85	629,725,516.65	2,125,298,700.32
51701900100	College of Education	1,219,664,444.08	881,946,662.42	1,891,437,931.74
51702100100	IBB University	1,554,576,985.17	218,020,516.40	2,269,459,753.03
51705100100	Secondary School Education Board	653,673,045.65	158,685,005.37	5,345,358,240.40
51705500100	Science and Technical School Board	1,112,832,214.06	1,036,281,001.01	373,680,103.93
51705600100	Niger State Scholarship Board	43,185,432.77	47,334,456.00	238,046,394.47
51705700100	Private School Board	6,000,000.00	21,854,492.71	51,511,431.68
51705800100	Book Development Agency	12,356,847.38	4,609,731.39	19,677,226.89
51705700300	Quality Assurance Standards Agency For Schools	187,170,539.66	73,128,770.66	371,599,062.41
5210000000	MINISTRY OF HEALTH - CONTROL	14,499,051,525.19	5,666,432,245.76	15,974,195,598.54
52100100100	Ministry of Health	5,563,431,048.20	1,565,640,026.49	4,499,203,445.67
52100200100	Niger State Contributory Health Scheme Agency	91,266,218.50	53,860,013.63	98,182,806.51
52100300100	Primary Health Care Development Agency	3,003,241,161.66	507,051,149.66	3,295,943,203.46
52100400100	Drug & Hospital Consumable Management Agency	71,009,866.47	37,014,633.71	82,774,643.90
52102700100	IBB Specialist Hospital	452,008,093.65	313,822,121.14	766,200,896.29
52110200100	Hospital Management Board	4,787,960,652.55	2,887,201,244.42	6,047,609,572.21
52110400100	College of Nursing Sciences Bida	109,860,042.30	66,030,906.10	243,497,156.62
52110400200	College of Midwifery Minna	76,936,686.43	50,606,810.47	259,641,894.37
52110400300	College of Nursing and Mid Wifery kontagora	131,590,717.14	102,990,857.64	200,561,524.03
52110600100	School of Health Technology Minna	146,023,030.61	70,932,595.53	348,776,978.44
52110600200	School of Health Technology Tungan Magajiya	62,724,007.69	11,281,886.97	128,803,477.05
52110300100	Private Health Establishment Board	3,000,000.00	-	3,000,000.00
5350000000	MINISTRY OF ENVIRONMENT	1,390,684,998.75	464,814,739.26	3,738,507,242.99
53500100100	Ministry of Environment	1,186,341,231.59	361,625,780.16	3,303,112,109.80
53501600100	Niger State Environmental Protection Agency	204,343,767.16	103,188,959.10	435,395,133.19
5390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	501,371,607.28	105,352,902.87	676,794,473.08
53900100100	Ministry of Sport Development	341,371,607.28	105,352,902.87	376,794,473.08
53905100200	Tornedoes Club	160,000,000.00	-	300,000,000.00
5510000000	MINISTRY FOR L/GOV'T	109,480,617.46	46,541,806.75	203,195,060.85
55100100100	Ministry for Local Government	109,480,617.46	46,541,806.75	203,195,060.85
5660000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	190,114,288.58	78,307,996.72	368,249,877.79
56600100100	Ministry of Tertiary Education	190,114,288.58	78,307,996.72	318,249,877.79
56600100200	Niger State Innovation Institute	-	-	50,000,000.00

Niger State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Personnel Expenditure	25,179,736,618.00	15,730,806,135.07	48,293,703,702.27
1000000000	Administrative Sector	2,884,417,014.84	1,719,346,935.81	5,242,526,358.48
1110000000	Government House	249,117,460.67	127,529,599.23	323,569,286.64
11100100100	Office of the Executive Governor	156,030,333.56	78,315,705.00	199,910,002.41
11100100200	Office of the Deputy Governor	24,905,816.70	13,614,933.66	33,452,730.23
11100800100	Niger State Emergency Management Agency(NSEMA)	37,381,924.78	24,017,536.24	50,932,615.86
11101000100	Public Procurement Board	30,799,385.61	11,581,424.33	39,273,938.14
1610000000	Office of the Secretary to the State Government	1,159,097,412.03	862,402,116.17	2,698,649,507.88
16100100100	Office of the Secretary to the State Government	520,473,659.28	520,565,018.71	1,920,093,573.75
16100100200	Niger State Fire Service	361,283,099.03	173,323,282.19	376,735,784.94

16100100300	Economic and Social Council of Niger (ESACON)	8,751,150.66	5,276,904.35	16,283,412.88
16101400100	Political Affairs	18,829,291.15	9,370,447.31	20,376,304.15
16101600200	Economic Affairs	-	3,180,938.64	1,974,808.04
16101700100	Cabinet and security	18,721,576.70	8,081,227.80	28,388,450.60
16101800100	Special duties	40,837,528.71	26,260,024.99	56,041,055.65
16102100100	Lagos Liaison Office	4,219,536.55	1,783,681.62	3,352,815.58
16102100200	Kaduna Liaison Office	4,052,903.03	1,234,203.90	2,629,744.17
16102100300	Abuja Liaison Office	9,595,049.44	10,854,057.96	12,901,246.72
16103200100	Niger State Agency for the Control of AIDS (NGSACA)	23,783,142.43	12,422,728.21	43,344,793.11
16103700100	Pilgrims Welfare Commission	52,733,971.28	43,282,015.10	85,032,491.39
16103800100	Bureau of Religious Affairs	52,426,527.70	21,190,991.41	66,050,245.47
16103800200	Niger State Liquor Board	10,218,329.21	4,534,609.05	9,755,662.36
16110100100	Fiscal Responsibility Commission	28,309,639.31	20,468,948.84	52,112,509.00
16111100100	Niger State Public Private Partnership Agency	4,862,007.54	573,036.09	3,576,610.07
11200000000	State House of Assembly	545,773,472.95	168,998,363.12	932,104,981.35
11200300100	State House of Assembly	359,746,369.16	138,551,182.10	599,344,853.78
11200400100	State House Of Assembly Service Commission	186,027,103.79	30,447,181.02	332,760,127.57
12300000000	MINISTRY OF INFORMATION	411,400,921.30	242,457,420.42	589,083,827.75
12300100100	Ministry of Information	80,884,277.34	48,413,545.65	111,078,568.73
12300300100	Media Corporation TV	64,537,519.38	36,104,451.24	96,323,216.40
12300400100	Media Corporation (Radio Division)	198,487,121.94	105,961,820.49	271,717,691.47
12305500100	Media Corporation (Printing & Publication Division)	67,492,002.64	51,977,603.04	109,964,351.15
12500000000	HEAD OF CIVIL SERVICE - CONTROL	156,856,186.39	78,297,983.89	234,067,015.95
12500100100	Head of Civil Service	91,610,911.83	50,439,964.20	136,358,445.57
12500600100	Niger State Pension Board	65,245,274.55	27,858,019.69	97,708,570.37
14000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	102,101,932.92	74,573,591.96	144,546,860.72
14000100100	Office of the Auditor General	102,101,932.92	74,573,591.96	144,546,860.72
14700000000	CIVIL SERVICE COMMISSION - CONTROL	61,079,403.11	47,971,500.72	86,162,044.36
14700100100	Civil Service Commission	61,079,403.11	47,971,500.72	86,162,044.36
14800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	51,763,980.41	38,089,930.88	93,037,965.46
14800100100	State Independent Electoral Commission	51,763,980.41	38,089,930.88	93,037,965.46
16300000000	LOCAL GOVERNMENT AUDIT - CONTROL	91,295,852.55	45,797,249.46	57,689,261.37
16300100100	Local Government Audit	91,295,852.55	45,797,249.46	57,689,261.37
16400000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	55,930,392.53	33,229,179.96	83,615,606.99
16400100100	Local Government Service Commission	55,930,392.53	33,229,179.96	83,615,606.99
20000000000	ECONOMIC SECTOR	4,908,549,467.42	5,350,929,927.57	14,575,587,388.88
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,357,309,045.00	551,360,934.32	1,658,092,444.81
21500100100	Ministry of Agriculture & Rural Development	171,501,942.51	71,396,305.34	212,414,259.83
21502100100	Niger State College of Agriculture	393,682,660.35	85,526,662.62	542,154,213.11
21510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	792,124,442.14	394,437,966.36	903,523,971.87
22000000000	MINISTRY OF FINANCE - CONTROL	416,396,133.34	3,069,461,385.27	8,882,728,194.36
22000100100	Ministry of Finance	196,899,521.21	5,268,120.86	564,333,743.13
22000200100	Debt Management Office (DMO)	10,833,271.98	176,894.51	18,117,861.09
22000400100	Niger State Sinage and Advertisement Agency	5,184,321.11	2,940,359.14	9,251,071.73
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	74,585,379.61	3,000,773,787.64	8,135,110,482.61
22000800100	Board of Internal Revenue	128,893,639.44	60,302,223.12	155,915,035.79
22200000000	MINISTRY OF INVESTMENT	124,576,992.02	63,803,845.97	185,410,945.72
22200100100	Ministry of Investment	102,199,403.01	52,764,948.24	156,154,930.88
22205100100	Small Medium Enterprise and Micro Finance Agency	22,377,589.01	11,038,897.73	29,256,014.84
22900000000	MINISTRY OF TRANSPORT - CONTROL	327,099,433.80	142,947,026.77	459,809,877.92
22900100100	Ministry for Transport	205,932,948.87	87,941,192.69	321,107,175.76
22905300100	Niger State Transport Authority	121,166,484.93	55,005,834.08	138,702,702.16
23300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	42,307,576.56	20,276,818.08	67,767,309.26
23300100100	Ministry of Mining & Mineral Resources	34,778,912.47	16,886,318.38	58,073,303.13
23300200200	Zuma Mineral Development Ltd	7,528,664.09	3,390,499.70	9,694,006.13
23400000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	530,745,803.30	250,361,451.33	676,858,884.36
23400100100	Ministry of Works and Infrastructure	418,613,648.84	191,186,880.13	541,819,435.38
23400400100	Niger State Road Maintenance Agency (NGROMA)	42,339,270.89	23,471,579.38	46,640,119.03

23400700200	Niger State Electrification Board	69,792,883.57	35,702,991.82	88,399,329.95
23600000000	MINISTRY OF TOURISM - CONTROL	199,417,108.41	163,044,487.62	275,430,789.73
23600100100	Ministry of Tourism and Culture	41,764,859.31	15,508,082.93	55,846,060.62
23605200100	Niger State Tourism Corporation	31,255,204.45	14,357,876.16	40,129,290.59
23600400100	Niger State Council for Arts and Culture	126,397,044.64	133,178,528.53	179,455,438.52
23800000000	NIGER STATE PLANNING COMMISSION	390,177,898.41	98,420,526.66	420,595,291.33
23800100100	Niger State Planning Commission	213,360,624.78	55,718,011.08	240,522,361.72
23800400100	Bureau of Statistics	176,817,273.64	42,702,515.58	180,072,929.60
25200000000	MINISTRY OF WATER RESOURCES - CONTROL	637,337,031.52	307,208,142.57	724,814,868.90
25200100100	Ministry of Water Resources	61,576,186.84	41,088,204.89	82,745,440.20
25210200100	Niger State Water Board	488,177,164.74	222,723,367.34	526,990,048.87
25210400100	RURAL WATER AND SANITATION (RUWATSAN)	87,583,679.95	43,396,570.34	115,079,379.83
26000000000	MINISTRY OF LANDS AND HOUSING - CONTROL	420,067,973.94	284,337,237.12	533,946,334.57
26000100100	Ministry of Lands and Housing	140,232,329.42	69,668,721.47	178,734,208.21
26000100200	Niger State Geographical Information System	32,117,798.03	16,697,134.04	41,580,935.48
26000100300	Urban Development Board	101,378,194.48	125,747,178.94	131,751,951.52
26001000100	Housing Corporation	146,339,652.01	72,224,202.67	181,879,239.36
26500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	463,114,471.12	399,708,071.86	690,132,447.92
26500100100	Ministry of Livestock & Fisheries Development	326,035,260.32	351,041,387.37	541,024,216.03
26500100200	Innovation Institute	137,079,210.80	48,666,684.49	149,108,231.90
30000000000	LAW AND JUSTICE SECTOR	4,096,946,519.48	1,360,700,405.43	5,304,998,640.29
31800000000	JUDICIARY - CONTROL	3,326,533,480.64	995,744,198.39	4,340,510,564.89
31801100100	Judicial Service Commission	39,670,034.94	19,233,688.50	70,697,651.78
31805100100	High Court Headquarters	1,500,293,874.59	338,830,405.81	2,089,378,561.32
31805300100	Sharia Court of Appeal	343,023,925.59	112,308,584.08	403,971,817.49
31805300200	Upper Sharia Courts	1,443,545,645.52	525,371,520.00	1,776,462,534.30
32600000000	Ministry of Justice	770,413,038.84	364,956,207.04	964,488,075.39
32600100100	Ministry of Justice	248,546,378.65	116,302,159.69	284,365,900.94
32600200100	Law Reform Commission	64,838,965.51	10,313,276.35	68,962,124.91
32600600100	Fatima Lami College of Legal and General Studies	457,027,694.68	238,340,771.00	611,160,049.55
50000000000	SOCIAL SECTOR	13,289,823,616.26	7,299,828,866.26	23,170,591,314.62
51300000000	Ministry of Youth Development	57,162,648.48	24,691,579.66	84,470,077.84
51300100100	Ministry of Youth Development	57,162,648.48	24,691,579.66	84,470,077.84
51400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	206,689,272.44	122,108,132.13	282,102,857.90
51400100100	Ministry of Gender Affairs	195,180,503.93	116,741,784.92	268,122,803.21
51400400100	Child Right Agency	11,508,768.51	5,366,347.21	13,980,054.70
51700000000	MINISTRY OF EDUCATION - CONTROL	6,058,626,049.56	3,056,977,980.86	13,429,595,507.63
51700100100	Ministry of Education	1,214,727,937.93	645,946,662.42	1,384,180,731.74
51700300100	State Universal Education Board-SUBEB	59,072,741.11	28,329,186.26	100,591,482.66
51700800100	Niger State Library Board	88,835,259.17	22,409,814.68	124,069,372.26
51701000100	State Agency for Mass Education	73,193,895.62	47,456,341.87	93,147,097.08
51701200100	Teachers Professional Development Institute	5,184,321.11	-	4,918,814.75
51701800100	Niger State Polytechnic	1,343,052,040.85	279,925,516.65	1,770,298,700.32
51701900100	College of Education	1,219,664,444.08	645,946,662.42	1,811,437,931.74
51702100100	IBB University	67,677,330.17	81,531,683.00	1,958,078,917.31
51705100100	Secondary School Education Board	647,673,045.65	158,252,305.37	5,339,358,240.40
51705500100	Science and Technical School Board	1,108,832,214.06	1,036,138,667.68	368,680,103.93
51705600100	Niger State Scholarship Board	39,185,432.77	17,238,056.00	48,046,394.47
51705700100	Private School Board	-	16,366,792.71	46,511,431.68
51705800100	Book Development Agency	9,356,847.38	4,504,521.14	16,677,226.89
51705700300	Quality Assurance Standards Agency For Schools	182,170,539.66	72,931,770.66	363,599,062.41
52100000000	MINISTRY OF HEALTH - CONTROL	6,262,320,706.84	3,778,880,109.02	8,444,676,216.54
52100100100	Ministry of Health	359,335,614.20	173,163,052.50	417,907,625.67
52100200100	Niger State Contributory Health Scheme Agency	86,266,218.50	53,860,013.63	88,182,806.51
52100300100	Primary Health Care Development Agency	182,170,539.66	72,931,770.66	467,719,641.46
52100400100	Drug & Hospital Consumable Management Agency	66,009,866.47	37,014,633.71	77,774,643.90
52102700100	IBB Specialist Hospital	392,643,331.30	295,983,121.14	514,200,896.29
52110200100	Hospital Management Board	4,689,960,652.55	2,887,201,244.42	6,027,609,572.21
52110400100	College of Nursing Sciences Bida	109,860,042.30	66,030,906.10	173,497,156.62
52110400200	College of Midwifery Minna	76,936,686.43	50,606,810.47	199,641,894.37
52110400300	College of Nursing and Mid Wifery kontagora	90,390,717.14	59,874,073.89	120,561,524.03
52110600100	School of Health Technology Minna	146,023,030.61	70,932,595.53	288,776,978.44

52110600200	School of Health Technology Tungan Magajiya	62,724,007.69	11,281,886.97	68,803,477.05
5350000000	MINISTRY OF ENVIRONMENT	310,436,631.75	137,837,888.26	478,507,242.99
53500100100	Ministry of Environment	226,092,864.59	94,972,705.16	263,112,109.80
53501600100	Niger State Environmental Protection Agency	84,343,767.16	42,865,183.10	215,395,133.19
5390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	191,371,607.28	82,912,902.87	156,794,473.08
53900100100	Ministry of Sport Development	191,371,607.28	82,912,902.87	156,794,473.08
5510000000	MINISTRY FOR L/GOV'T	97,480,617.46	45,841,806.75	131,195,060.85
55100100100	Ministry for Local Government	97,480,617.46	45,841,806.75	131,195,060.85
5660000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	105,736,082.44	50,578,466.72	163,249,877.79
56600100100	Ministry of Tertiary Education	105,736,082.44	50,578,466.72	163,249,877.79

Niger State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Overhead Expenditure	28,276,271,554.93	9,899,822,391.37	34,289,498,129.20
1000000000	Administrative Sector	8,424,400,000.00	3,951,026,808.72	8,332,000,000.59
1110000000	Government House	2,880,000,000.00	1,623,768,896.88	3,049,000,000.00
11100100100	Office of the Executive Governor	2,500,000,000.00	1,434,675,744.00	2,700,000,000.00
11100100200	Office of the Deputy Governor	360,000,000.00	183,500,000.00	320,000,000.00
11100500100	Millennium Development Goal's (MDG) Office	2,000,000.00	250,000.00	3,000,000.00
11100800100	Niger State Emergency Management Agency(NSEMA)	6,000,000.00	1,247,954.50	8,000,000.00
11101000100	Public Procurement Board	12,000,000.00	4,095,198.38	18,000,000.00
1610000000	Office of the Secretary to the State Government	2,498,900,000.00	1,545,666,723.61	2,750,000,000.00
16100100100	Office of the Secretary to the State Government	300,000,000.00	460,662,850.36	600,000,000.00
16100100200	Niger State Fire Service	20,000,000.00	5,800,000.00	24,000,000.00
16100100300	Economic and Social Council of Niger (ESACON)	30,000,000.00	-	15,000,000.00
16100100400	CBN Anchor Borrowers programme	12,000,000.00	-	12,000,000.00
16101700100	Cabinet and security	2,000,000,000.00	1,070,164,333.75	2,000,000,000.00
16101800100	Special duties	12,000,000.00	590,267.00	10,000,000.00
16102800100	New Partnership for African Development (NEPAD)	3,000,000.00	461,720.00	2,000,000.00
16103300100	Social Investment Programme (SIP)	-	-	12,000,000.00
16103200100	Niger State Agency for the Control of AIDS (NGSACA)	63,000,000.00	3,750,000.00	20,000,000.00
16103700100	Pilgrims Welfare Commission	10,000,000.00	720,016.00	12,000,000.00
16103800100	Bureau of Religious Affairs	12,000,000.00	3,063,128.00	18,000,000.00
16103800300	Sharia Commission	6,000,000.00	-	5,000,000.00
16103800400	Zakat Board	6,000,000.00	-	5,000,000.00
16110100100	Fiscal Responsibility Commission	11,900,000.00	454,408.50	12,000,000.00
16111100100	Niger State Public Private Partnership Agency	13,000,000.00	-	3,000,000.00
1120000000	State House of Assembly	2,504,500,000.00	675,989,234.50	2,020,000,000.59
11200300100	State House of Assembly	2,500,000,000.00	675,594,234.50	2,000,000,000.59
11200400100	State House Of Assembly Service Commission	4,500,000.00	395,000.00	20,000,000.00
1230000000	MINISTRY OF INFORMATION	185,000,000.00	24,911,021.48	77,000,000.00
12300100100	Ministry of Information	150,000,000.00	12,300,583.00	50,000,000.00
12300300100	Media Corporation TV	4,000,000.00	2,467,838.48	6,000,000.00
12300400100	Media Corporation (Radio Division)	28,000,000.00	10,046,600.00	18,000,000.00
12305500100	Media Corporation (Printing & Publication Division)	3,000,000.00	96,000.00	3,000,000.00
1250000000	HEAD OF CIVIL SERVICE - CONTROL	243,000,000.00	67,012,324.25	290,000,000.00
12500100100	Head of Civil Service	34,000,000.00	13,338,431.00	26,000,000.00
12500500100	Establishments	6,000,000.00	1,980,303.25	6,000,000.00
12500600100	Niger State Pension Board	3,000,000.00	96,400.00	8,000,000.00
12500800100	Human Resource Development and Training	200,000,000.00	51,597,190.00	250,000,000.00
1400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	30,000,000.00	7,815,400.00	60,000,000.00
14000100100	Office of the Auditor General	30,000,000.00	7,815,400.00	60,000,000.00
1470000000	CIVIL SERVICE COMMISSION - CONTROL	35,000,000.00	2,963,000.00	30,000,000.00
14700100100	Civil Service Commission	35,000,000.00	2,963,000.00	30,000,000.00
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	24,000,000.00	1,500,000.00	20,000,000.00
14800100100	State Independent Electoral Commission	24,000,000.00	1,500,000.00	20,000,000.00
1630000000	LOCAL GOVERNMENT AUDIT - CONTROL	6,000,000.00	400,208.00	12,000,000.00
16300100100	Local Government Audit	6,000,000.00	400,208.00	12,000,000.00

1640000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	18,000,000.00	1,000,000.00	24,000,000.00
16400100100	Local Government Service Commission	18,000,000.00	1,000,000.00	24,000,000.00
2000000000	ECONOMIC SECTOR	15,805,871,554.93	4,819,247,877.72	20,158,498,128.61
2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	29,143,357.40	5,046,125.00	53,000,000.00
21500100100	Ministry of Agriculture & Rural Development	24,000,000.00	2,690,725.00	45,000,000.00
21510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	5,143,357.40	2,355,400.00	8,000,000.00
2200000000	MINISTRY OF FINANCE - CONTROL	10,983,999,999.93	4,744,820,318.22	19,714,998,128.61
22000100100	Ministry of Finance	10,889,999,999.93	4,712,799,940.88	11,500,000,000.00
22000400100	Niger State Sinage and Advertisement Agency	24,000,000.00	1,458,333.34	20,000,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	70,000,000.00	30,562,044.00	8,194,998,128.61
2220000000	MINISTRY OF INVESTMENT	4,511,128,197.60	3,214,000.00	26,000,000.00
22200100100	Ministry of Investment	12,000,000.00	2,239,000.00	8,000,000.00
22200600100	Export Promotion Board and Agency	3,000,000.00	192,000.00	6,000,000.00
22200600300	Industrial Park	6,000,000.00	63,000.00	3,000,000.00
22200600400	One Stop Investment Centre	4,000,000.00	125,000.00	3,000,000.00
22205100100	Small Medium Enterprise and Micro Finance Agency	4,486,128,197.60	595,000.00	6,000,000.00
2290000000	MINISTRY OF TRANSPORT - CONTROL	20,000,000.00	2,609,000.00	29,000,000.00
22900100100	Ministry for Transport	12,000,000.00	2,359,000.00	20,000,000.00
22900100300	Minna Airport City Project	-	-	3,000,000.00
22901000100	BARO PORT	8,000,000.00	250,000.00	6,000,000.00
2330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	15,000,000.00	2,425,742.00	23,000,000.00
23300100100	Ministry of Mining & Mineral Resources	12,000,000.00	2,364,742.00	20,000,000.00
23300200200	Zuma Mineral Development Ltd	3,000,000.00	61,000.00	3,000,000.00
2340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	19,000,000.00	160,666.67	26,000,000.00
23400100100	Ministry of Works and Infrastructure	12,000,000.00	-	18,000,000.00
23400400100	Niger State Road Maintenance Agency (NGROMA)	4,000,000.00	96,400.00	4,000,000.00
23400700200	Niger State Electrification Board	3,000,000.00	64,266.67	4,000,000.00
2360000000	MINISTRY OF TOURISM - CONTROL	16,700,000.00	1,193,732.00	20,000,000.00
23600100100	Ministry of Tourism and Culture	8,000,000.00	500,000.00	8,000,000.00
23605200100	Niger State Tourism Corporation	4,700,000.00	406,232.00	6,000,000.00
23600400100	Niger State Council for Arts and Culture	4,000,000.00	287,500.00	6,000,000.00
2380000000	NIGER STATE PLANNING COMMISSION	99,900,000.00	40,253,121.25	146,000,000.00
23800100100	Niger State Planning Commission	80,000,000.00	39,053,005.25	120,000,000.00
23800200100	UNDP State Programme Monitoring Agency Office	1,900,000.00	-	2,000,000.00
23800400100	Bureau of Statistics	18,000,000.00	1,200,116.00	24,000,000.00
2520000000	MINISTRY OF WATER RESOURCES - CONTROL	24,000,000.00	9,080,333.33	24,000,000.00
25200100100	Ministry of Water Resources	18,000,000.00	9,000,000.00	18,000,000.00
25210400100	RURAL WATER AND SANITATION (RUWATSAN)	6,000,000.00	80,333.33	6,000,000.00
2600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	49,000,000.00	9,444,839.25	58,500,000.00
26000100100	Ministry of Lands and Housing	11,000,000.00	1,502,039.25	18,500,000.00
26000100200	Niger State Geographical Information System	6,000,000.00	200,000.00	12,000,000.00
26000100300	Urban Development Board	20,000,000.00	6,515,000.00	18,000,000.00
26001000100	Housing Corporation	12,000,000.00	1,227,800.00	10,000,000.00
2650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	38,000,000.00	1,000,000.00	38,000,000.00
26500100100	Ministry of Livestock & Fisheries Development	38,000,000.00	1,000,000.00	38,000,000.00
3000000000	LAW AND JUSTICE SECTOR	814,000,000.00	300,468,620.44	2,348,000,000.00
3180000000	JUDICIARY - CONTROL	340,000,000.00	77,945,023.75	830,000,000.00
31801100100	Judicial Service Commission	20,000,000.00	4,930,000.00	30,000,000.00
31805100100	High Court Headquarters	-	24,391,667.00	400,000,000.00
31805300100	Sharia Court of Appeal	320,000,000.00	48,623,356.75	400,000,000.00
3260000000	Ministry of Justice	474,000,000.00	222,523,596.69	1,518,000,000.00
32600100100	Ministry of Justice	468,000,000.00	221,560,939.69	1,500,000,000.00
32600200100	Law Reform Commission	6,000,000.00	962,657.00	18,000,000.00
5000000000	SOCIAL SECTOR	3,232,000,000.00	829,079,084.49	3,451,000,000.00
5130000000	Ministry of Youth Development	400,000,000.00	16,335,500.00	400,000,000.00
51300100100	Ministry of Youth Development	400,000,000.00	16,335,500.00	400,000,000.00
5140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	165,000,000.00	145,850,000.00	165,000,000.00
51400100100	Ministry of Gender Affairs	162,000,000.00	65,650,000.00	155,000,000.00

51400400100	Child Right Agency	3,000,000.00	200,000.00	4,000,000.00
51400500100	Cash Transfer Agency	-	80,000,000.00	6,000,000.00
51700000000	MINISTRY OF EDUCATION - CONTROL	1,836,000,000.00	527,936,686.10	1,997,000,000.00
51700100100	Ministry of Education	1,400,000,000.00	330,369,616.50	1,500,000,000.00
51700300100	State Universal Education Board-SUBEB	300,000,000.00	138,000,000.02	300,000,000.00
51700800100	Niger State Library Board	3,000,000.00	-	5,000,000.00
51701000100	State Agency for Mass Education	5,000,000.00	132,960.00	5,000,000.00
51701200100	Teachers Professional Development Institute	100,000,000.00	52,972,766.00	120,000,000.00
51705100100	Secondary School Education Board	6,000,000.00	432,700.00	6,000,000.00
51705500100	Science and Technical School Board	4,000,000.00	142,333.33	5,000,000.00
51705600100	Niger State Scholarship Board	4,000,000.00	96,400.00	40,000,000.00
51705700100	Private School Board	6,000,000.00	5,487,700.00	5,000,000.00
51705800100	Book Development Agency	3,000,000.00	105,210.25	3,000,000.00
51705700300	Quality Assurance Standards Agency For Schools	5,000,000.00	197,000.00	8,000,000.00
52100000000	MINISTRY OF HEALTH - CONTROL	331,000,000.00	25,763,592.39	252,000,000.00
52100100100	Ministry of Health	150,000,000.00	25,763,592.39	100,000,000.00
52100200100	Niger State Contributory Health Scheme Agency	5,000,000.00	-	10,000,000.00
52100300100	Primary Health Care Development Agency	20,000,000.00	-	12,000,000.00
52100400100	Drug & Hospital Consumable Management Agency	5,000,000.00	-	5,000,000.00
52102700100	IBB Specialist Hospital	50,000,000.00	-	102,000,000.00
52110200100	Hospital Management Board	98,000,000.00	-	20,000,000.00
52110300100	Private Health Establishment Board	3,000,000.00	-	3,000,000.00
53500000000	MINISTRY OF ENVIRONMENT	138,000,000.00	62,323,776.00	170,000,000.00
53500100100	Ministry of Environment	18,000,000.00	2,000,000.00	20,000,000.00
53501600100	Niger State Environmental Protection Agency	120,000,000.00	60,323,776.00	150,000,000.00
53900000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	310,000,000.00	22,440,000.00	400,000,000.00
53900100100	Ministry of Sport Development	150,000,000.00	22,440,000.00	100,000,000.00
53905100200	Tornedoes Club	160,000,000.00	-	300,000,000.00
55100000000	MINISTRY FOR L/GOV'T	12,000,000.00	700,000.00	32,000,000.00
55100100100	Ministry for Local Government	12,000,000.00	700,000.00	32,000,000.00
56600000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	40,000,000.00	27,729,530.00	35,000,000.00
56600100100	Ministry of Tertiary Education	40,000,000.00	27,729,530.00	35,000,000.00

Niger State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Capital Expenditure	71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
10000000000	Administrative Sector	2,574,608,655.28	730,014,124.25	6,511,507,618.50
11100000000	Government House	857,247,075.00	106,197,179.50	1,704,908,748.20
11100100100	Office of the Executive Governor	516,000,000.00	23,549,350.00	964,908,748.20
11100100200	Office of the Deputy Governor	-	-	20,000,000.00
11100500100	Millennium Development Goal's (MDG) Office	200,000,000.00	-	500,000,000.00
11100800100	Niger State Emergency Management Agency(NSEMA)	141,247,075.00	82,647,829.50	200,000,000.00
11101000100	Public Procurement Board	-	-	20,000,000.00
16100000000	Office of the Secretary to the State Government	203,329,433.28	51,176,944.75	1,098,072,738.30
16100100100	Office of the Secretary to the State Government	118,329,433.28	6,176,944.75	80,000,000.00
16100100200	Niger State Fire Service	-	-	100,000,000.00
16101700100	Cabinet and security	-	40,000,000.00	248,072,738.30
16101800100	Special duties	-	-	20,000,000.00
16103300100	Social Investment Programme (SIP)	75,000,000.00	-	30,000,000.00
16103700100	Pilgrims Welfare Commission	-	-	600,000,000.00
16111100100	Niger State Public Private Partnership Agency	10,000,000.00	5,000,000.00	20,000,000.00
11200000000	State House of Assembly	1,135,000,000.00	392,040,000.00	2,770,000,000.00
11200300100	State House of Assembly	1,120,000,000.00	392,040,000.00	2,740,000,000.00
11200400100	State House Of Assembly Service Commission	15,000,000.00	-	30,000,000.00
12300000000	MINISTRY OF INFORMATION	207,373,280.00	2,600,000.00	250,000,000.00
12300100100	Ministry of Information	177,373,280.00	-	80,000,000.00
12300300100	Media Corporation TV	-	-	60,000,000.00
12300400100	Media Corporation (Radio Division)	-	-	40,000,000.00
12301300100	Government Printing Press	30,000,000.00	2,600,000.00	40,000,000.00
12305500100	Media Corporation (Printing & Publication Division)	-	-	30,000,000.00

1250000000	HEAD OF CIVIL SERVICE -CONTROL	67,494,150.00	-	275,000,000.00
12500100100	Head of Civil Service	67,494,150.00	-	250,000,000.00
12500600100	Niger State Pension Board	-	-	25,000,000.00
1400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	30,000,000.00	-	30,000,000.00
14000100100	Office of the Auditor General	30,000,000.00	-	30,000,000.00
1470000000	CIVIL SERVICE COMMISSION - CONTROL	-	-	40,000,000.00
14700100100	Civil Service Commission	-	-	40,000,000.00
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	-	80,000,000.00	108,000,000.00
14800100100	State Independent Electoral Commission	-	80,000,000.00	108,000,000.00
1630000000	LOCAL GOVERNMENT AUDIT - CONTROL	-	-	10,000,000.00
16300100100	Local Government Audit	-	-	10,000,000.00
1640000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	-	-	40,000,000.00
16400100100	Local Government Service Commission	-	-	40,000,000.00
1680000000	MINISTRY OF RELIGIOUS AFFAIRS	74,164,717.00	98,000,000.00	185,526,132.00
16800100100	Ministry of Religious Affairs	74,164,717.00	98,000,000.00	185,526,132.00
2000000000	ECONOMIC SECTOR	48,223,349,657.44	13,042,277,699.69	44,591,303,577.68
2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	7,708,691,592.12	1,914,779,283.31	5,554,847,221.36
21500100100	Ministry of Agriculture & Rural Development	3,827,295,467.12	792,430,180.63	2,608,700,051.36
21502100100	Niger State College of Agriculture	143,411,390.00	-	80,000,000.00
21510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	3,737,984,735.00	1,122,349,102.68	2,866,147,170.00
2200000000	MINISTRY OF FINANCE -CONTROL	6,586,494,150.00	181,185,375.00	4,114,404,582.88
22000100100	Ministry of Finance	6,586,494,150.00	181,185,375.00	4,114,404,582.88
2220000000	MINISTRY OF INVESTMENT	171,247,075.00	2,000,000.00	524,868,434.20
22200100100	Ministry of Investment	51,247,075.00	2,000,000.00	454,868,434.20
22205100100	Small Medium Enterprise and Micro Finance Agency	120,000,000.00	-	70,000,000.00
2290000000	MINISTRY OF TRANSPORT - CONTROL	379,100,000.00	421,163,000.00	300,000,000.00
22900100100	Ministry for Transport	379,100,000.00	421,163,000.00	300,000,000.00
2330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	36,000,000.00	-	300,000,000.00
23300100100	Ministry of Mining & Mineral Resources	36,000,000.00	-	300,000,000.00
2340000000	MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL	11,743,109,135.18	4,283,456,847.81	20,306,740,700.24
23400100100	Ministry of Works and Infrastructure	11,260,726,960.18	3,898,145,471.20	18,222,028,662.20
23400400100	Niger State Road Maintenance Agency (NGROMA)	71,247,075.00	132,666,910.00	610,000,000.00
23400700200	Niger State Electrification Board	411,135,100.00	252,644,466.61	1,474,712,038.04
2360000000	MINISTRY OF TOURISM - CONTROL	-	13,400,000.00	154,000,000.00
23600100100	Ministry of Tourism and Culture	-	13,400,000.00	124,000,000.00
23605200100	Niger State Tourism Corporation	-	-	30,000,000.00
2380000000	NIGER STATE PLANNING COMMISSION	10,677,059,022.24	5,516,993,293.57	6,253,633,375.00
23800100100	Niger State Planning Commission	10,594,675,522.24	5,516,993,293.57	6,213,633,375.00
23800200100	UNDP State Programme Monitoring Agency Office	82,383,500.00	-	-
23800400100	Bureau of Statistics	-	-	40,000,000.00
2520000000	MINISTRY OF WATER RESOURCES - CONTROL	583,700,206.80	616,000,000.00	2,495,206,176.00
25200100100	Ministry of Water Resources	583,700,206.80	616,000,000.00	2,495,206,176.00
2600000000	MINISTRY OF LANDS AND HOUSING - CONTROL	10,247,948,476.10	24,269,900.00	2,537,603,088.00
26000100100	Ministry of Lands and Housing	8,217,948,476.10	24,269,900.00	447,603,088.00
26000100300	Urban Development Board	-	-	50,000,000.00
26001000100	Housing Corporation	2,030,000,000.00	-	2,040,000,000.00
2650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	90,000,000.00	69,030,000.00	2,050,000,000.00
26500100100	Ministry of Livestock & Fisheries Development	90,000,000.00	69,030,000.00	2,050,000,000.00
3000000000	LAW AND JUSTICE SECTOR	905,976,003.00	-	1,350,000,000.00
3180000000	JUDICIARY - CONTROL	790,976,003.00	-	1,140,000,000.00
31801100100	Judicial Service Commission	30,000,000.00	-	40,000,000.00
31805100100	High Court Headquarters	440,976,003.00	-	700,000,000.00
31805300100	Sharia Court of Appeal	320,000,000.00	-	400,000,000.00
3260000000	Ministry of Justice	115,000,000.00	-	210,000,000.00
32600100100	Ministry of Justice	100,000,000.00	-	130,000,000.00
32600200100	Law Reform Commission	15,000,000.00	-	30,000,000.00
32600600100	Fatima Lami College of Legal and General Studies	-	-	50,000,000.00

5000000000	SOCIAL SECTOR	20,182,980,766.35	8,627,618,692.20	18,376,608,748.72
5130000000	Ministry of Youth Development	1,561,247,075.00	1,156,950,242.24	150,000,000.00
51300100100	Ministry of Youth Development	111,247,075.00	-	150,000,000.00
51300200100	Youth Empowerment and Social Support Corporation	1,450,000,000.00	1,156,950,242.24	-
5140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	2,566,212,875.00	481,735,207.76	2,479,854,940.00
51400100100	Ministry of Gender Affairs	1,063,982,875.00	-	287,754,940.00
51400400100	Child Right Agency	1,502,230,000.00	481,735,207.76	2,192,100,000.00
5170000000	MINISTRY OF EDUCATION - CONTROL	7,163,163,424.86	4,862,491,622.85	5,049,234,426.72
51700100100	Ministry of Education	5,391,263,769.86	4,110,202,789.45	4,052,853,591.00
51700800100	Niger State Library Board	-	-	80,000,000.00
51701000100	State Agency for Mass Education	-	-	20,000,000.00
51701800100	Niger State Polytechnic	285,000,000.00	349,800,000.00	355,000,000.00
51701900100	College of Education	-	236,000,000.00	80,000,000.00
51702100100	IBB University	1,486,899,655.00	136,488,833.40	311,380,835.72
51705600100	Niger State Scholarship Board	-	30,000,000.00	150,000,000.00
5210000000	MINISTRY OF HEALTH - CONTROL	7,905,730,818.35	1,861,788,544.35	7,277,519,382.00
52100100100	Ministry of Health	5,054,095,434.00	1,366,713,381.60	3,981,295,820.00
52100300100	Primary Health Care Development Agency	2,801,070,622.00	434,119,379.00	2,816,223,562.00
52102700100	IBB Specialist Hospital	9,364,762.35	17,839,000.00	150,000,000.00
52110400100	College of Nursing Sciences Bida	-	-	70,000,000.00
52110400200	College of Midwifery Minna	-	-	60,000,000.00
52110400300	College of Nursing and Mid Wifery kontagora	41,200,000.00	43,116,783.75	80,000,000.00
52110600100	School of Health Technology Minna	-	-	60,000,000.00
52110600200	School of Health Technology Tungan Magajiya	-	-	60,000,000.00
5350000000	MINISTRY OF ENVIRONMENT	942,248,367.00	264,653,075.00	3,090,000,000.00
53500100100	Ministry of Environment	942,248,367.00	264,653,075.00	3,020,000,000.00
53501600100	Niger State Environmental Protection Agency	-	-	70,000,000.00
5390000000	MINISTRY OF SPORT DEVELOPMENT - CONTROL	-	-	120,000,000.00
53900100100	Ministry of Sport Development	-	-	120,000,000.00
5510000000	MINISTRY FOR L/GOV'T	-	-	40,000,000.00
55100100100	Ministry for Local Government	-	-	40,000,000.00
5660000000	MINISTRY OF TERTIARY EDUCATION - CONTROL	44,378,206.14	-	170,000,000.00
56600100100	Ministry of Tertiary Education	44,378,206.14	-	120,000,000.00
56600100200	Niger State Innovation Institute	-	-	50,000,000.00

Niger State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	<u>125,342,923,255.00</u>	<u>48,030,539,042.58</u>	<u>153,412,621,776.37</u>
21	PERSONNEL COST	<u>25,179,736,618.00</u>	<u>15,730,806,135.07</u>	<u>48,293,703,702.27</u>
2101	SALARY	<u>23,226,023,271.00</u>	<u>10,612,438,082.59</u>	<u>32,220,863,481.98</u>
210101	SALARIES AND WAGES	<u>23,226,023,271.00</u>	<u>10,612,438,082.59</u>	<u>32,220,863,481.98</u>
21010101	Basic SALARY	23,226,023,271.00	10,612,438,082.59	32,220,863,481.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,953,713,347.00</u>	<u>2,125,283,802.63</u>	<u>8,072,840,220.29</u>
210201	ALLOWANCES	<u>1,953,713,347.00</u>	<u>2,125,283,802.63</u>	<u>8,072,840,220.29</u>
21020104	Meals Subsidy	1,470,452,423.53	2,116,977,868.17	6,211,425,573.64
21020107	Leave Allowance	483,260,923.47	8,305,934.46	1,861,414,646.64
2103	SOCIAL BENEFITS TO STAFF	-	<u>2,993,084,249.85</u>	<u>8,000,000,000.00</u>
210301	SOCIAL BENEFITS	-	<u>2,993,084,249.85</u>	<u>8,000,000,000.00</u>
21030101	GRATUITY		303,495,389.22	1,172,243,228.01
21030102	PENSION		2,689,588,860.63	5,307,756,771.99
21030105	142% Pension Arrears			1,000,000,000.00
21030106	ACTUARIAL VALUATION (STATE)			220,000,000.00
21030108	Other pension			300,000,000.00
22	OTHER RECURRENT COSTS	<u>28,276,271,554.93</u>	<u>9,899,822,391.37</u>	<u>34,289,498,129.20</u>
2202	OVERHEAD COST	<u>14,103,533,357.40</u>	<u>6,204,326,320.36</u>	<u>16,059,004,049.59</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,188,076,555.60</u>	<u>456,314,255.00</u>	<u>1,169,078,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	985,076,555.60	440,990,255.00	964,078,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	203,000,000.00	15,324,000.00	205,000,000.00
220202	UTILITIES - GENERAL	<u>986,813,578.00</u>	<u>527,169,748.94</u>	<u>1,105,530,483.00</u>
22020201	ELECTRICITY CHARGES	926,560,951.40	495,627,248.94	1,044,516,198.50
22020202	TELEPHONE CHARGES	60,252,626.60	31,542,500.00	61,014,284.50
220203	MATERIALS & SUPPLIES - GENERAL	<u>204,058,730.40</u>	<u>67,015,452.19</u>	<u>196,341,676.00</u>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,058,730.40	67,015,452.19	196,341,676.00
220204	MAINTENANCE SERVICES - GENERAL	695,223,115.80	335,696,609.84	893,297,401.70
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	447,603,255.20	218,844,768.51	604,540,929.00
22020402	MAINTENANCE OF OFFICE FURNITURE	247,619,860.60	116,851,841.33	288,756,472.70
220205	TRAINING - GENERAL	972,159,453.60	169,555,350.42	1,073,914,866.50
22020501	LOCAL TRAINING	972,159,453.60	169,555,350.42	1,073,914,866.50
220206	OTHER SERVICES - GENERAL	1,600,000,000.00	1,055,100,933.75	-
22020601	SECURITY SERVICES	1,600,000,000.00	1,055,100,933.75	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	384,231,884.00	157,546,907.06	370,390,400.00
22020701	FINANCIAL CONSULTING	333,752,000.00	156,696,714.58	347,151,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	11,950,000.00	810,192.48	3,100,000.00
22020703	LEGAL SERVICES	11,049,400.00		9,549,400.00
22020704	ENGINEERING SERVICES	373,077.00		1,400,000.00
22020706	SURVEYING SERVICES	1,300,000.00		4,000,000.00
22020707	AGRICULTURAL CONSULTING	1,807,407.00	40,000.00	1,500,000.00
22020708	MEDICAL CONSULTING	24,000,000.00		3,690,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,071,970,040.00	3,435,927,063.16	11,250,451,222.39
22021001	REFRESHMENT & MEALS	276,119,350.00	66,745,729.11	307,950,960.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,848,681,250.00	1,043,277,934.42	5,248,636,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,850,000.00	4,214,143.67	7,490,000.00
22021004	MEDICAL EXPENSES-LOCAL	421,500,000.00	181,601,768.00	350,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,675,040.00	644,118,234.50	1,298,375,040.59
22021007	WELFARE PACKAGES	3,173,844,400.00	1,106,603,093.46	3,208,079,221.80
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	470,000,000.00	388,896,920.00	665,000,000.00
22021009	SPORTING ACTIVITIES	74,000,000.00		160,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,300,000.00	469,240.00	4,420,000.00
220211	Subvention to parastatal	1,000,000.00	-	-
22021101	Overhead Subvention to parastatal	1,000,000.00		-
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,582,738,197.60	24,500,635.01	110,495,951.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,582,738,197.60	24,500,635.01	110,495,951.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	20,920,000.00	1,335,000.00	35,124,992.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	5,000,000.00	2,500,000.00	5,500,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	30,000,000.00		30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	4,526,818,197.60	20,665,635.01	39,870,959.00
2206	PUBLIC DEBT CHARGES	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	5,993,283,476.00	-	-
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	5,993,283,476.00		-
220602	DOMESTIC INTEREST / DISCOUNT	3,596,716,523.93	3,670,995,436.00	10,000,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	3,596,716,523.93	3,670,995,436.00	10,000,000,000.00
2207	TRANSFER TO OTHER FUND	-	-	8,119,998,128.61
220701	TRANSFER TO OTHER FUND	-	-	8,119,998,128.61
22070102	Transfer to Contingency fund			3,540,829,574.61
22070103	10% Transfer to LGs			1,474,477,039.00
22070105	7.5% State Contribution to new Pension			1,630,214,477.00
22070106	15% of IGR to BIR			1,474,477,038.00
23	CAPITAL EXPENDITURE	71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
2301	FIXED ASSETS PURCHASED	6,206,668,653.76	3,182,131,833.37	5,695,469,232.18
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,206,668,653.76	3,182,131,833.37	5,695,469,232.18
23010101	PURCHASE / ACQUISITION OF LAND		10,000,000.00	355,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	333,054,150.00	133,035,375.00	1,674,404,582.88
23010106	PURCHASE OF VANS		15,750,000.00	80,000,000.00
23010109	PURCHASE OF SEA BOATS		5,013,000.00	160,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000.00		308,025,242.00
23010113	PURCHASE OF COMPUTERS	2,440,000.00		43,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000.00	2,600,000.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	8,892,253.12	39,845,549.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT			10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE			16,240,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,926,308,193.35	1,356,059,209.00	1,389,795,820.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,200,000.00	43,116,783.75	123,190,800.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,570,000,000.00		27,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		40,000,000.00	248,072,738.30
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	369,600,000.00	400,400,000.00	545,894,500.00
23010133	PURCHASES OF SURVEYING EQUIPMENT			15,000,000.00
23010139	Purchase of grains	441,242,727.00	410,440,201.50	110,000,000.00
23010140	Purchase of Agro Chemical	250,000,000.00	146,825,011.00	200,000,000.00
23010142	Purchase of Diesel		500,000,000.00	100,000,000.00
23010143	Purchase of Water Chemicals	100,823,583.41	110,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	13,704,757,297.42	8,796,438,670.54	34,104,156,504.16
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,704,757,297.42	8,796,438,670.54	34,104,156,504.16
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	655,976,003.00	80,000,000.00	1,433,218,731.20
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,039,558,078.00		2,139,558,078.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	63,500,000.00		738,272,078.04
23020104	CONSTRUCTION / PROVISION OF HOUSING			20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			45,908,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00		600,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,802,716,303.86	4,561,056,876.72	4,248,299,595.72
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES			120,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	160,000,000.00	81,738,000.00	2,077,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,108,759,837.56	3,407,550,718.82	16,897,188,442.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	75,000,000.00		108,200,140.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	290,000,000.00		1,922,006,036.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,239,247,075.00	652,693,075.00	3,308,983,799.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	13,400,000.00	111,760,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	60,000,000.00		90,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS			43,393,170.00
23020124	CONSTRUCTION OF MARKETS/PARKS			184,868,434.20
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES			15,000,000.00
2303	REHABILITATION / REPAIRS	15,906,079,861.55	1,392,104,725.38	9,227,560,881.56
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,906,079,861.55	1,392,104,725.38	9,227,560,881.56
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,756,753,716.28	77,981,311.80	1,519,955,550.20
23030102	REHABILITATION / REPAIRS - ELECTRICITY			70,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,100,000,000.00		2,831,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	460,858,511.00	35,434,746.13	538,628,100.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS			100,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES			80,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00		25,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,566,914,337.74	987,472,325.84	2,341,434,435.36
23030115	REHABILITATION / REPAIRS - WATER-WAY	117,876,623.39	6,000,000.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	507,376,856.14	27,571,875.00	786,995,946.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	351,135,100.00	252,644,466.61	713,546,850.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	25,164,717.00	5,000,000.00	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	913,083,650.00	200,000,000.00	3,039,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	913,083,650.00	200,000,000.00	3,039,000,000.00
23040101	TREE PLANTING	35,000,000.00		46,000,000.00
23040102	EROSION & FLOOD CONTROL	878,083,650.00	200,000,000.00	2,923,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL			70,000,000.00
2305	OTHER CAPITAL PROJECTS	35,156,325,619.34	8,829,235,286.85	18,763,233,327.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,156,325,619.34	8,829,235,286.85	18,763,233,327.00
23050101	RESEARCH AND DEVELOPMENT	21,003,706,443.10	4,723,605,785.68	14,409,607,195.00
23050102	COMPUTER SOFTWARE ACQUISITION			70,000,000.00

23050103	MONITORING AND EVALUATION	1,970,371,670.00	34,293,172.60	424,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS			630,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,848,964,789.24	13,550,000.00	821,500,000.00
23050108	Skills Acquisition	10,333,282,717.00	4,057,786,328.57	2,407,626,132.00

Niger State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Expenditure	125,342,923,255.00	48,030,539,042.58	153,412,621,776.37
701	General Public Service	36,217,393,516.55	14,850,430,993.78	52,673,277,972.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	21,519,422,348.42	8,659,357,102.28	27,628,351,860.64
70111	Executive Organ and Legislative Organs	8,883,522,826.66	3,757,111,257.02	13,665,037,473.33
70112	Financial and Fiscal Affairs	12,635,899,521.76	4,902,245,845.26	13,963,314,387.31
7012	Foreign and Economic Aid	4,900,000.00	461,720.00	4,000,000.00
70122	Economic Aid routed through International Organisations	4,900,000.00	461,720.00	4,000,000.00
7013	General Services	5,103,071,168.20	2,519,616,735.50	6,920,927,982.84
70131	General Personnel Services	554,409,071.63	306,384,266.68	943,589,411.07
70132	Overall Planning and Statistical Services	289,981,990.64	82,955,636.83	409,072,929.60
70133	Other General Services	4,258,680,105.93	2,130,276,831.99	5,568,265,642.17
7017	Public Debt Transactions	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
70171	Public Debt Transactions	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
7018	Transfer of a General Character between Different Levels of Government	-	-	8,119,998,128.61
70181	Transfer of a General Character between Different Levels of Government	-	-	8,119,998,128.61
703	Public Order and Safety	5,713,016,660.40	1,588,084,195.77	8,785,856,778.60
7032	Fire Protection Services	381,283,099.03	179,123,282.19	500,735,784.94
70321	Fire Protection Services	381,283,099.03	179,123,282.19	500,735,784.94
7033	Justice & Law Courts	5,331,733,561.37	1,408,960,913.58	8,285,120,993.66
70331	Justice & Law Courts	5,331,733,561.37	1,408,960,913.58	8,285,120,993.66
704	Economic Affairs	27,444,024,829.72	8,141,867,068.11	33,008,530,724.78
7041	General Economic, Commercial and Labour Affairs	4,767,752,861.61	16,064,897.73	652,124,449.04
70411	General Economic and Commercial Affairs	4,767,752,861.61	16,064,897.73	652,124,449.04
7042	Agriculture, Forestry, Fishing and Hunting	9,009,085,204.49	2,805,731,067.38	9,296,809,669.09
70421	Agriculture	8,558,049,944.17	2,385,659,680.01	6,643,785,453.06
70422	Forestry	35,000,000.00	-	62,000,000.00
70423	Fishing and Hunting	416,035,260.32	420,071,387.37	2,591,024,216.03
7043	Fuel and Energy	738,424,043.13	357,004,560.23	2,632,873,348.45
70431	Coal and Solid Mineral Fuel	81,307,576.56	20,337,818.08	370,767,309.26
70435	Electricity	657,116,466.57	336,666,742.15	2,262,106,039.19
7044	Mining, Manufacturing and Construction	178,538,673.89	83,601,269.62	260,795,049.91
70441	State Support to Mining Resources other than mineral fuels	114,199,403.01	55,129,690.24	176,154,930.88
70443	Construction	64,339,270.89	28,471,579.38	84,640,119.03
7045	Transport	11,888,984,985.98	4,540,480,537.80	18,894,998,319.92
70451	Road Transport	11,888,984,985.98	4,535,467,537.80	18,731,998,319.92
70452	Water Transport	-	5,013,000.00	160,000,000.00
70454	Air Transport	-	-	3,000,000.00
7046	Communication	750,774,201.30	308,107,420.42	1,034,083,827.75
70460	Communication	750,774,201.30	308,107,420.42	1,034,083,827.75
7047	Other Industries	60,464,859.31	29,877,314.93	186,846,060.62
70473	Tourism	54,464,859.31	29,814,314.93	183,846,060.62
70474	Multipurpose Development Projects	6,000,000.00	63,000.00	3,000,000.00
7048	R&D Economic Affairs	50,000,000.00	1,000,000.00	50,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	50,000,000.00	1,000,000.00	50,000,000.00
705	Environmental Protection	1,355,684,998.75	464,814,739.26	3,676,507,242.99
7051	Waste Management	-	24,653,075.00	35,000,000.00
70511	Waste Management	-	24,653,075.00	35,000,000.00
7054	Protection of Biodiversity and Landscape	998,083,650.00	260,323,776.00	3,143,000,000.00
70541	Protection of Biodiversity and Landscape	998,083,650.00	260,323,776.00	3,143,000,000.00
7056	Environmental Protection N.E.C.	357,601,348.75	179,837,888.26	498,507,242.99
70561	Environmental Protection N.E.C.	357,601,348.75	179,837,888.26	498,507,242.99
706	Housing and Community Amenities	2,070,993,212.27	1,463,171,430.84	3,876,467,379.48
7061	Housing Development	298,571,981.43	143,120,724.14	370,613,447.57

70611	Housing Development	298,571,981.43	143,120,724.14	370,613,447.57
7062	Community Development	52,117,798.03	23,212,134.04	99,580,935.48
70621	Community Development	52,117,798.03	23,212,134.04	99,580,935.48
7063	Water Supply	1,601,925,238.32	1,169,389,354.47	3,244,021,044.90
70631	Water Supply	1,601,925,238.32	1,169,389,354.47	3,244,021,044.90
7065	R&D Housing and Community Amenities	6,000,000.00	200,000.00	12,000,000.00
70651	R&D Housing and Community Amenities	6,000,000.00	200,000.00	12,000,000.00
7066	Housing and Community Amenities N. E. C	112,378,194.48	127,249,218.19	150,251,951.52
70661	Housing and Community Amenities N. E. C	112,378,194.48	127,249,218.19	150,251,951.52
707	Health	13,951,529,643.80	5,307,830,146.60	14,588,539,719.69
7071	Medical Products, Appliances and Equipment	71,009,866.47	37,014,633.71	82,774,643.90
70711	Pharmaceutical Products	71,009,866.47	37,014,633.71	82,774,643.90
7072	Outpatient Services	820,442,832.70	281,279,831.12	876,590,432.18
70721	General Medical Services	695,442,832.70	281,279,831.12	744,590,432.18
70722	Specialized Medical Services	125,000,000.00	-	132,000,000.00
7073	Hospital Services	7,369,968,746.20	3,201,023,365.56	9,486,810,468.50
70731	General Hospital Services	6,967,960,652.55	2,887,201,244.42	8,822,609,572.21
70732	Specialized Hospital Services	402,008,093.65	313,822,121.14	664,200,896.29
7074	Public Health Services	5,666,325,056.00	1,776,089,588.00	4,099,019,382.00
70741	Public Health Services	5,666,325,056.00	1,776,089,588.00	4,099,019,382.00
7076	Health N. E. C	23,783,142.43	12,422,728.21	43,344,793.11
70761	Health N. E. C	23,783,142.43	12,422,728.21	43,344,793.11
708	Recreation, Culture and Religion	1,473,349,072.35	461,379,479.55	1,827,988,071.05
7081	Recreational and Sporting Services	901,371,607.28	121,688,402.87	1,076,794,473.08
70811	Recreational and Sporting Services	901,371,607.28	121,688,402.87	1,076,794,473.08
7082	Cultural Services	142,397,044.64	134,166,028.53	257,455,438.52
70821	Cultural Services	142,397,044.64	134,166,028.53	257,455,438.52
7083	Broadcasting and Publishing Services	185,000,000.00	24,911,021.48	77,000,000.00
70831	Broadcasting and Publishing Services	185,000,000.00	24,911,021.48	77,000,000.00
7084	Religious and Other Community Services	213,325,215.98	166,256,150.51	376,608,868.86
70841	Religious and Other Community Services	213,325,215.98	166,256,150.51	376,608,868.86
7086	Recreation, Culture and Religion N. E. C	31,255,204.45	14,357,876.16	40,129,290.59
70861	Recreation, Culture and Religion N. E. C	31,255,204.45	14,357,876.16	40,129,290.59
709	Education	17,088,409,742.66	9,273,023,232.01	23,725,502,978.65
7091	Pre-Primary and Primary Education	5,168,646,793.97	4,191,230,189.60	3,877,510,242.66
70912	Primary Education	5,168,646,793.97	4,191,230,189.60	3,877,510,242.66
7092	Secondary Education	2,353,194,976.71	1,280,400,752.51	6,299,973,175.33
70922	Senior Secondary	2,353,194,976.71	1,280,400,752.51	6,299,973,175.33
7093	Post-Secondary and Non Tertiary Education	49,562,527.25	-	124,918,814.75
70931	Post-Secondary and Non Tertiary Education	49,562,527.25	-	124,918,814.75
7094	Tertiary Education	7,381,092,930.46	3,130,594,999.43	10,527,330,519.67
70941	First Stage of Tertiary Education	7,275,356,848.01	3,050,016,532.71	10,214,080,641.88
70942	Second Stage of Tertiary Education	105,736,082.44	80,578,466.72	313,249,877.79
7095	Education Not Definable by Level	446,891,822.32	214,191,197.04	1,007,654,459.52
70951	Education Not Definable by Level	446,891,822.32	214,191,197.04	1,007,654,459.52
7096	Subsidiary Services to Education	1,495,185,432.77	381,026,512.75	1,636,046,394.47
70961	Subsidiary Services to Education	1,495,185,432.77	381,026,512.75	1,636,046,394.47
7097	R&D Education	193,835,259.17	75,579,580.68	252,069,372.26
70971	R&D Education	193,835,259.17	75,579,580.68	252,069,372.26
710	Social Protection	20,028,521,578.51	6,479,937,756.67	11,249,950,909.04
7102	Old Age	-	2,993,084,249.85	8,000,000,000.00
71021	Old Age	-	2,993,084,249.85	8,000,000,000.00
7104	Family and Children	1,262,163,378.93	116,941,784.92	509,877,743.21
71041	Family and Children	1,262,163,378.93	116,941,784.92	509,877,743.21
7105	Unemployment	8,518,409,723.48	3,265,641,821.90	234,470,077.84
71051	Unemployment	8,518,409,723.48	3,265,641,821.90	234,470,077.84
7106	Housing	10,247,948,476.10	24,269,900.00	2,487,603,088.00
71061	Housing	10,247,948,476.10	24,269,900.00	2,487,603,088.00
7109	Social Protection N. E. C	-	80,000,000.00	18,000,000.00
71091	Social Protection N. E. C	-	80,000,000.00	18,000,000.00

Niger State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
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	Total Personnel Expenditure	25,179,736,618.00	15,730,806,135.07	48,293,703,702.27
701	General Public Service	3,345,127,686.10	1,657,730,535.94	6,129,314,849.51
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,723,174,818.18	1,351,669,804.06	5,287,486,866.67
70111	Executive Organ and Legislative Organs	1,454,292,251.66	922,109,099.02	3,372,055,986.24
70112	Financial and Fiscal Affairs	1,268,882,566.52	429,560,705.04	1,915,430,880.43
7013	General Services	621,952,867.92	306,060,731.88	841,827,982.84
70131	General Personnel Services	258,509,071.63	155,408,942.43	386,589,411.07
70132	Overall Planning and Statistical Services	176,817,273.64	42,702,515.58	180,072,929.60
70133	Other General Services	186,626,522.65	107,949,273.87	275,165,642.17
703	Public Order and Safety	3,973,040,657.40	1,281,815,575.33	5,013,856,778.60
7032	Fire Protection Services	361,283,099.03	173,323,282.19	376,735,784.94
70321	Fire Protection Services	361,283,099.03	173,323,282.19	376,735,784.94
7033	Justice & Law Courts	3,611,757,558.37	1,108,492,293.14	4,637,120,993.66
70331	Justice & Law Courts	3,611,757,558.37	1,108,492,293.14	4,637,120,993.66
704	Economic Affairs	2,348,943,582.42	1,361,043,424.44	3,149,919,917.98
7041	General Economic, Commercial and Labour Affairs	22,377,589.01	11,038,897.73	29,256,014.84
70411	General Economic and Commercial Affairs	22,377,589.01	11,038,897.73	29,256,014.84
7042	Agriculture, Forestry, Fishing and Hunting	1,289,661,644.97	816,875,659.07	1,656,962,447.73
70421	Agriculture	963,626,384.65	465,834,271.70	1,115,938,231.70
70423	Fishing and Hunting	326,035,260.32	351,041,387.37	541,024,216.03
7043	Fuel and Energy	112,100,460.13	55,979,809.90	156,166,639.21
70431	Coal and Solid Mineral Fuel	42,307,576.56	20,276,818.08	67,767,309.26
70435	Electricity	69,792,883.57	35,702,991.82	88,399,329.95
7044	Mining, Manufacturing and Construction	144,538,673.89	76,236,527.62	202,795,049.91
70441	State Support to Mining Resources other than mineral fuels	102,199,403.01	52,764,948.24	156,154,930.88
70443	Construction	42,339,270.89	23,471,579.38	46,640,119.03
7045	Transport	327,099,433.80	142,947,026.77	459,809,877.92
70451	Road Transport	327,099,433.80	142,947,026.77	459,809,877.92
7046	Communication	411,400,921.30	242,457,420.42	589,083,827.75
70460	Communication	411,400,921.30	242,457,420.42	589,083,827.75
7047	Other Industries	41,764,859.31	15,508,082.93	55,846,060.62
70473	Tourism	41,764,859.31	15,508,082.93	55,846,060.62
705	Environmental Protection	310,436,631.75	137,837,888.26	478,507,242.99
7056	Environmental Protection N.E.C.	310,436,631.75	137,837,888.26	478,507,242.99
70561	Environmental Protection N.E.C.	310,436,631.75	137,837,888.26	478,507,242.99
706	Housing and Community Amenities	1,057,405,005.47	591,545,379.69	1,258,761,203.48
7061	Housing Development	286,571,981.43	141,892,924.14	360,613,447.57
70611	Housing Development	286,571,981.43	141,892,924.14	360,613,447.57
7062	Community Development	32,117,798.03	16,697,134.04	41,580,935.48
70621	Community Development	32,117,798.03	16,697,134.04	41,580,935.48
7063	Water Supply	637,337,031.52	307,208,142.57	724,814,868.90
70631	Water Supply	637,337,031.52	307,208,142.57	724,814,868.90
7066	Housing and Community Amenities N. E. C	101,378,194.48	125,747,178.94	131,751,951.52
70661	Housing and Community Amenities N. E. C	101,378,194.48	125,747,178.94	131,751,951.52
707	Health	5,617,998,825.45	3,459,644,793.61	7,169,020,337.69
7071	Medical Products, Appliances and Equipment	66,009,866.47	37,014,633.71	77,774,643.90
70711	Pharmaceutical Products	66,009,866.47	37,014,633.71	77,774,643.90
7072	Outpatient Services	445,601,832.70	227,023,066.13	506,090,432.18
70721	General Medical Services	445,601,832.70	227,023,066.13	506,090,432.18
7073	Hospital Services	5,082,603,983.85	3,183,184,365.56	6,541,810,468.50
70731	General Hospital Services	4,689,960,652.55	2,887,201,244.42	6,027,609,572.21
70732	Specialized Hospital Services	392,643,331.30	295,983,121.14	514,200,896.29
7076	Health N. E. C	23,783,142.43	12,422,728.21	43,344,793.11
70761	Health N. E. C	23,783,142.43	12,422,728.21	43,344,793.11
708	Recreation, Culture and Religion	454,184,355.35	294,922,314.07	527,461,939.05
7081	Recreational and Sporting Services	191,371,607.28	82,912,902.87	156,794,473.08
70811	Recreational and Sporting Services	191,371,607.28	82,912,902.87	156,794,473.08
7082	Cultural Services	126,397,044.64	133,178,528.53	179,455,438.52
70821	Cultural Services	126,397,044.64	133,178,528.53	179,455,438.52
7084	Religious and Other Community Services	105,160,498.98	64,473,006.51	151,082,736.86
70841	Religious and Other Community Services	105,160,498.98	64,473,006.51	151,082,736.86
7086	Recreation, Culture and Religion N. E. C	31,255,204.45	14,357,876.16	40,129,290.59

70861	Recreation, Culture and Religion N. E. C	31,255,204.45	14,357,876.16	40,129,290.59
709	Education	7,820,256,721.66	3,811,748,609.31	16,214,268,551.93
7091	Pre-Primary and Primary Education	59,072,741.11	28,329,186.26	100,591,482.66
70912	Primary Education	59,072,741.11	28,329,186.26	100,591,482.66
7092	Secondary Education	1,756,505,259.71	1,194,390,973.05	5,708,038,344.33
70922	Senior Secondary	1,756,505,259.71	1,194,390,973.05	5,708,038,344.33
7093	Post-Secondary and Non Tertiary Education	5,184,321.11	-	4,918,814.75
70931	Post-Secondary and Non Tertiary Education	5,184,321.11	-	4,918,814.75
7094	Tertiary Education	5,424,581,885.46	2,335,189,382.28	9,240,949,683.95
70941	First Stage of Tertiary Education	5,318,845,803.01	2,284,610,915.56	9,077,699,806.16
70942	Second Stage of Tertiary Education	105,736,082.44	50,578,466.72	163,249,877.79
7095	Education Not Definable by Level	446,891,822.32	214,191,197.04	987,654,459.52
70951	Education Not Definable by Level	446,891,822.32	214,191,197.04	987,654,459.52
7096	Subsidiary Services to Education	39,185,432.77	17,238,056.00	48,046,394.47
70961	Subsidiary Services to Education	39,185,432.77	17,238,056.00	48,046,394.47
7097	R&D Education	88,835,259.17	22,409,814.68	124,069,372.26
70971	R&D Education	88,835,259.17	22,409,814.68	124,069,372.26
710	Social Protection	252,343,152.41	3,134,517,614.43	8,352,592,881.04
7102	Old Age	-	2,993,084,249.85	8,000,000,000.00
71021	Old Age	-	2,993,084,249.85	8,000,000,000.00
7104	Family and Children	195,180,503.93	116,741,784.92	268,122,803.21
71041	Family and Children	195,180,503.93	116,741,784.92	268,122,803.21
7105	Unemployment	57,162,648.48	24,691,579.66	84,470,077.84
71051	Unemployment	57,162,648.48	24,691,579.66	84,470,077.84

Niger State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Overhead Expenditure	28,276,271,554.93	9,899,822,391.37	34,289,498,129.20
701	General Public Service	19,155,299,999.93	8,697,981,082.71	27,992,998,129.20
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,822,500,000.00	3,380,880,075.60	6,740,000,000.59
70111	Executive Organ and Legislative Organs	5,364,600,000.00	2,294,164,978.50	5,040,000,000.59
70112	Financial and Fiscal Affairs	1,457,900,000.00	1,086,715,097.10	1,700,000,000.00
7012	Foreign and Economic Aid	4,900,000.00	461,720.00	4,000,000.00
70122	Economic Aid routed through International Organisations	4,900,000.00	461,720.00	4,000,000.00
7013	General Services	2,737,900,000.00	1,645,643,851.11	3,129,000,000.00
70131	General Personnel Services	295,900,000.00	70,975,324.25	344,000,000.00
70132	Overall Planning and Statistical Services	98,000,000.00	40,253,121.25	144,000,000.00
70133	Other General Services	2,344,000,000.00	1,534,415,405.61	2,641,000,000.00
7017	Public Debt Transactions	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
70171	Public Debt Transactions	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
7018	Transfer of a General Character between Different Levels of Government	-	-	8,119,998,128.61
70181	Transfer of a General Character between Different Levels of Government	-	-	8,119,998,128.61
703	Public Order and Safety	834,000,000.00	306,268,620.44	2,372,000,000.00
7032	Fire Protection Services	20,000,000.00	5,800,000.00	24,000,000.00
70321	Fire Protection Services	20,000,000.00	5,800,000.00	24,000,000.00
7033	Justice & Law Courts	814,000,000.00	300,468,620.44	2,348,000,000.00
70331	Justice & Law Courts	814,000,000.00	300,468,620.44	2,348,000,000.00
704	Economic Affairs	4,857,971,555.00	80,886,765.67	391,000,000.00
7041	General Economic, Commercial and Labour Affairs	4,544,128,197.60	3,026,000.00	38,000,000.00
70411	General Economic and Commercial Affairs	4,544,128,197.60	3,026,000.00	38,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	29,143,357.40	5,046,125.00	53,000,000.00
70421	Agriculture	29,143,357.40	5,046,125.00	53,000,000.00
7043	Fuel and Energy	6,000,000.00	125,266.67	7,000,000.00
70431	Coal and Solid Mineral Fuel	3,000,000.00	61,000.00	3,000,000.00
70435	Electricity	3,000,000.00	64,266.67	4,000,000.00
7044	Mining, Manufacturing and Construction	24,000,000.00	2,364,742.00	38,000,000.00
70441	State Support to Mining Resources other than mineral fuels	12,000,000.00	2,364,742.00	20,000,000.00

70443	Construction	12,000,000.00	-	18,000,000.00
7045	Transport	24,000,000.00	2,705,400.00	33,000,000.00
70451	Road Transport	24,000,000.00	2,705,400.00	30,000,000.00
70454	Air Transport	-	-	3,000,000.00
7046	Communication	162,000,000.00	65,650,000.00	155,000,000.00
70460	Communication	162,000,000.00	65,650,000.00	155,000,000.00
7047	Other Industries	18,700,000.00	969,232.00	17,000,000.00
70473	Tourism	12,700,000.00	906,232.00	14,000,000.00
70474	Multipurpose Development Projects	6,000,000.00	63,000.00	3,000,000.00
7048	R&D Economic Affairs	50,000,000.00	1,000,000.00	50,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	50,000,000.00	1,000,000.00	50,000,000.00
705	Environmental Protection	138,000,000.00	62,323,776.00	170,000,000.00
7054	Protection of Biodiversity and Landscape	120,000,000.00	60,323,776.00	150,000,000.00
70541	Protection of Biodiversity and Landscape	120,000,000.00	60,323,776.00	150,000,000.00
7056	Environmental Protection N.E.C.	18,000,000.00	2,000,000.00	20,000,000.00
70561	Environmental Protection N.E.C.	18,000,000.00	2,000,000.00	20,000,000.00
706	Housing and Community Amenities	73,000,000.00	18,525,172.58	82,500,000.00
7061	Housing Development	12,000,000.00	1,227,800.00	10,000,000.00
70611	Housing Development	12,000,000.00	1,227,800.00	10,000,000.00
7062	Community Development	20,000,000.00	6,515,000.00	18,000,000.00
70621	Community Development	20,000,000.00	6,515,000.00	18,000,000.00
7063	Water Supply	24,000,000.00	9,080,333.33	24,000,000.00
70631	Water Supply	24,000,000.00	9,080,333.33	24,000,000.00
7065	R&D Housing and Community Amenities	6,000,000.00	200,000.00	12,000,000.00
70651	R&D Housing and Community Amenities	6,000,000.00	200,000.00	12,000,000.00
7066	Housing and Community Amenities N. E. C	11,000,000.00	1,502,039.25	18,500,000.00
70661	Housing and Community Amenities N. E. C	11,000,000.00	1,502,039.25	18,500,000.00
707	Health	394,000,000.00	29,513,592.39	272,000,000.00
7071	Medical Products, Appliances and Equipment	5,000,000.00	-	5,000,000.00
70711	Pharmaceutical Products	5,000,000.00	-	5,000,000.00
7072	Outpatient Services	223,000,000.00	25,763,592.39	217,000,000.00
70721	General Medical Services	173,000,000.00	25,763,592.39	115,000,000.00
70722	Specialized Medical Services	50,000,000.00	-	102,000,000.00
7073	Hospital Services	98,000,000.00	-	20,000,000.00
70731	General Hospital Services	98,000,000.00	-	20,000,000.00
7074	Public Health Services	68,000,000.00	3,750,000.00	30,000,000.00
70741	Public Health Services	68,000,000.00	3,750,000.00	30,000,000.00
708	Recreation, Culture and Religion	945,000,000.00	68,457,165.48	955,000,000.00
7081	Recreational and Sporting Services	710,000,000.00	38,775,500.00	800,000,000.00
70811	Recreational and Sporting Services	710,000,000.00	38,775,500.00	800,000,000.00
7082	Cultural Services	16,000,000.00	987,500.00	38,000,000.00
70821	Cultural Services	16,000,000.00	987,500.00	38,000,000.00
7083	Broadcasting and Publishing Services	185,000,000.00	24,911,021.48	77,000,000.00
70831	Broadcasting and Publishing Services	185,000,000.00	24,911,021.48	77,000,000.00
7084	Religious and Other Community Services	34,000,000.00	3,783,144.00	40,000,000.00
70841	Religious and Other Community Services	34,000,000.00	3,783,144.00	40,000,000.00
709	Education	1,876,000,000.00	555,666,216.10	2,032,000,000.00
7091	Pre-Primary and Primary Education	305,000,000.00	138,132,960.02	305,000,000.00
70912	Primary Education	305,000,000.00	138,132,960.02	305,000,000.00
7092	Secondary Education	10,000,000.00	575,033.33	11,000,000.00
70922	Senior Secondary	10,000,000.00	575,033.33	11,000,000.00
7096	Subsidiary Services to Education	1,456,000,000.00	363,788,456.75	1,588,000,000.00
70961	Subsidiary Services to Education	1,456,000,000.00	363,788,456.75	1,588,000,000.00
7097	R&D Education	105,000,000.00	53,169,766.00	128,000,000.00
70971	R&D Education	105,000,000.00	53,169,766.00	128,000,000.00
710	Social Protection	3,000,000.00	80,200,000.00	22,000,000.00
7104	Family and Children	3,000,000.00	200,000.00	4,000,000.00
71041	Family and Children	3,000,000.00	200,000.00	4,000,000.00
7109	Social Protection N. E. C	-	80,000,000.00	18,000,000.00

71091	Social Protection N. E. C	-	80,000,000.00	18,000,000.00
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Niger State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Capital Expenditure	71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
701	General Public Service	13,716,965,830.52	4,494,719,375.13	18,550,964,993.38
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,973,747,530.24	3,926,807,222.62	15,600,864,993.38
70111	Executive Organ and Legislative Organs	2,064,630,575.00	540,837,179.50	5,252,981,486.50
70112	Financial and Fiscal Affairs	9,909,116,955.24	3,385,970,043.12	10,347,883,506.88
7013	General Services	1,743,218,300.28	567,912,152.51	2,950,100,000.00
70131	General Personnel Services	-	80,000,000.00	213,000,000.00
70132	Overall Planning and Statistical Services	15,164,717.00	-	85,000,000.00
70133	Other General Services	1,728,053,583.28	487,912,152.51	2,652,100,000.00
703	Public Order and Safety	905,976,003.00	-	1,400,000,000.00
7032	Fire Protection Services	-	-	100,000,000.00
70321	Fire Protection Services	-	-	100,000,000.00
7033	Justice & Law Courts	905,976,003.00	-	1,300,000,000.00
70331	Justice & Law Courts	905,976,003.00	-	1,300,000,000.00
704	Economic Affairs	20,237,109,692.30	6,699,936,878.00	29,467,610,806.80
7041	General Economic, Commercial and Labour Affairs	201,247,075.00	2,000,000.00	584,868,434.20
70411	General Economic and Commercial Affairs	201,247,075.00	2,000,000.00	584,868,434.20
7042	Agriculture, Forestry, Fishing and Hunting	7,690,280,202.12	1,983,809,283.31	7,586,847,221.36
70421	Agriculture	7,565,280,202.12	1,914,779,283.31	5,474,847,221.36
70422	Forestry	35,000,000.00	-	62,000,000.00
70423	Fishing and Hunting	90,000,000.00	69,030,000.00	2,050,000,000.00
7043	Fuel and Energy	620,323,583.00	300,899,483.66	2,469,706,709.24
70431	Coal and Solid Mineral Fuel	36,000,000.00	-	300,000,000.00
70435	Electricity	584,323,583.00	300,899,483.66	2,169,706,709.24
7044	Mining, Manufacturing and Construction	10,000,000.00	5,000,000.00	20,000,000.00
70443	Construction	10,000,000.00	5,000,000.00	20,000,000.00
7045	Transport	11,537,885,552.18	4,394,828,111.03	18,402,188,442.00
70451	Road Transport	11,537,885,552.18	4,389,815,111.03	18,242,188,442.00
70452	Water Transport	-	5,013,000.00	160,000,000.00
7046	Communication	177,373,280.00	-	290,000,000.00
70460	Communication	177,373,280.00	-	290,000,000.00
7047	Other Industries	-	13,400,000.00	114,000,000.00
70473	Tourism	-	13,400,000.00	114,000,000.00
705	Environmental Protection	907,248,367.00	264,653,075.00	3,028,000,000.00
7051	Waste Management	-	24,653,075.00	35,000,000.00
70511	Waste Management	-	24,653,075.00	35,000,000.00
7054	Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,993,000,000.00
70541	Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,993,000,000.00
7056	Environmental Protection N.E.C.	29,164,717.00	40,000,000.00	-
70561	Environmental Protection N.E.C.	29,164,717.00	40,000,000.00	-
706	Housing and Community Amenities	940,588,206.80	853,100,878.57	2,535,206,176.00
7062	Community Development	-	-	40,000,000.00
70621	Community Development	-	-	40,000,000.00
7063	Water Supply	940,588,206.80	853,100,878.57	2,495,206,176.00
70631	Water Supply	940,588,206.80	853,100,878.57	2,495,206,176.00
707	Health	7,939,530,818.35	1,818,671,760.60	7,147,519,382.00

7072	Outpatient Services	151,841,000.00	28,493,172.60	153,500,000.00
70721	General Medical Services	76,841,000.00	28,493,172.60	123,500,000.00
70722	Specialized Medical Services	75,000,000.00	-	30,000,000.00
7073	Hospital Services	2,189,364,762.35	17,839,000.00	2,925,000,000.00
70731	General Hospital Services	2,180,000,000.00	-	2,775,000,000.00
70732	Specialized Hospital Services	9,364,762.35	17,839,000.00	150,000,000.00
7074	Public Health Services	5,598,325,056.00	1,772,339,588.00	4,069,019,382.00
70741	Public Health Services	5,598,325,056.00	1,772,339,588.00	4,069,019,382.00
708	Recreation, Culture and Religion	74,164,717.00	98,000,000.00	345,526,132.00
7081	Recreational and Sporting Services	-	-	120,000,000.00
70811	Recreational and Sporting Services	-	-	120,000,000.00
7082	Cultural Services	-	-	40,000,000.00
70821	Cultural Services	-	-	40,000,000.00
7084	Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00
70841	Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00
709	Education	7,392,153,021.00	4,905,608,406.60	5,479,234,426.72
7091	Pre-Primary and Primary Education	4,804,574,052.86	4,024,768,043.32	3,471,918,760.00
70912	Primary Education	4,804,574,052.86	4,024,768,043.32	3,471,918,760.00
7092	Secondary Education	586,689,717.00	85,434,746.13	580,934,831.00
70922	Senior Secondary	586,689,717.00	85,434,746.13	580,934,831.00
7093	Post-Secondary and Non Tertiary Education	44,378,206.14	-	120,000,000.00
70931	Post-Secondary and Non Tertiary Education	44,378,206.14	-	120,000,000.00
7094	Tertiary Education	1,956,511,045.00	795,405,617.15	1,286,380,835.72
70941	First Stage of Tertiary Education	1,956,511,045.00	765,405,617.15	1,136,380,835.72
70942	Second Stage of Tertiary Education	-	30,000,000.00	150,000,000.00
7095	Education Not Definable by Level	-	-	20,000,000.00
70951	Education Not Definable by Level	-	-	20,000,000.00
710	Social Protection	19,773,178,426.10	3,265,220,142.24	2,875,358,028.00
7104	Family and Children	1,063,982,875.00	-	237,754,940.00
71041	Family and Children	1,063,982,875.00	-	237,754,940.00
7105	Unemployment	8,461,247,075.00	3,240,950,242.24	150,000,000.00
71051	Unemployment	8,461,247,075.00	3,240,950,242.24	150,000,000.00
7106	Housing	10,247,948,476.10	24,269,900.00	2,487,603,088.00
71061	Housing	10,247,948,476.10	24,269,900.00	2,487,603,088.00

Niger State Government 2021 Approved Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
126	NIGER STATE	125,342,923,255.00	48,030,539,042.58	153,412,621,776.37
1261	ZONE A	5,826,193,586.00	1,962,706,119.06	7,734,208,955.84
12610100	AGAIE	-	-	30,000,000.00
12610300	BIDA	2,564,335,075.00	282,217,662.32	3,129,926,000.00
12611100	LAPAI	338,447,121.00	35,434,746.13	860,934,831.00
12611200	LAVUN	2,780,000,000.00	1,645,053,710.61	3,633,348,124.84
12611700	MOKOWA	143,411,390.00	-	80,000,000.00
1262	ZONE B	106,581,770,825.40	42,622,504,974.79	128,406,414,691.92
12620500	BOSSO	1,028,982,875.00	-	239,828,940.00
12621600	CHANCHAGA	103,946,523,533.05	42,399,147,141.39	125,617,704,916.20
12621900	PAIKORO	9,364,762.35	17,839,000.00	150,000,000.00
12622000	RAFI	60,000,000.00	66,030,000.00	1,777,500,000.00
12622200	SHIRORO	50,000,000.00	3,000,000.00	280,000,000.00
12622300	SULEJA	1,486,899,655.00	136,488,833.40	341,380,835.72
1263	ZONE C	295,000,000.00	363,200,000.00	489,000,000.00
12630400	BORGU	10,000,000.00	-	20,000,000.00
12632500	WUSHISHI	285,000,000.00	363,200,000.00	469,000,000.00
1264	OTHERS	12,639,958,843.60	3,082,127,948.73	16,782,998,128.61
12640900	STATE WIDE	12,639,958,843.60	3,082,127,948.73	16,782,998,128.61

Niger State Government 2021 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
126	NIGER STATE	25,179,736,618.00	15,730,806,135.07	48,293,703,702.27
1262	ZONE B	25,179,736,618.00	12,737,721,885.22	40,293,703,702.27
12621600	CHANCHAGA	25,179,736,618.00	12,737,721,885.22	40,293,703,702.27
1264	OTHERS	-	2,993,084,249.85	8,000,000,000.00
12640900	STATE WIDE	-	2,993,084,249.85	8,000,000,000.00

Niger State Government 2021 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
126	NIGER STATE	28,276,271,554.93	9,899,822,391.37	34,289,498,129.20
1261	ZONE A	2,500,000,000.00	1,434,675,744.00	2,700,000,000.00
12611200	LAVUN	2,500,000,000.00	1,434,675,744.00	2,700,000,000.00
1262	ZONE B	14,926,459,881.33	8,391,902,948.49	22,896,500,000.59
12621600	CHANCHAGA	14,926,459,881.33	8,391,902,948.49	22,896,500,000.59
1264	OTHERS	10,849,811,673.60	73,243,698.88	8,692,998,128.61
12640900	STATE WIDE	10,849,811,673.60	73,243,698.88	8,692,998,128.61

Niger State Government 2021 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
126	NIGER STATE	71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
1261	ZONE A	3,326,193,586.00	528,030,375.06	5,034,208,955.84
12610100	AGAIE	-	-	30,000,000.00
12610300	BIDA	2,564,335,075.00	282,217,662.32	3,129,926,000.00
12611100	LAPAI	338,447,121.00	35,434,746.13	860,934,831.00
12611200	LAVUN	280,000,000.00	210,377,966.61	933,348,124.84
12611700	MOKOWA	143,411,390.00	-	80,000,000.00
1262	ZONE B	66,475,574,326.07	21,492,880,141.08	65,216,210,989.06
12620500	BOSSO	1,028,982,875.00	-	239,828,940.00
12621600	CHANCHAGA	63,840,327,033.72	21,269,522,307.68	62,427,501,213.34
12621900	PAIKORO	9,364,762.35	17,839,000.00	150,000,000.00
12622000	RAFI	60,000,000.00	66,030,000.00	1,777,500,000.00
12622200	SHIRORO	50,000,000.00	3,000,000.00	280,000,000.00
12622300	SULEJA	1,486,899,655.00	136,488,833.40	341,380,835.72
1263	ZONE C	295,000,000.00	363,200,000.00	489,000,000.00
12630400	BORGU	10,000,000.00	-	20,000,000.00
12632500	WUSHISHI	285,000,000.00	363,200,000.00	469,000,000.00
1264	OTHERS	1,790,147,170.00	15,800,000.00	90,000,000.00
12640900	STATE WIDE	1,790,147,170.00	15,800,000.00	90,000,000.00

Niger State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
1	Economic Empowerment Through Agriculture (General)	6,672,627,053.12	1,777,529,408.31	7,046,476,105.36
2	Societal Re-orientation (General)	9,327,735,800.00	3,240,950,242.24	97,754,940.00
3	Poverty Alleviation	366,888,000.00	237,100,878.57	10,000,000.00
4	Improvement to Human Health (General)	2,132,858,250.00	696,955,399.00	120,000,000.00
5	Enhancing Skills and Knowledge (General)	7,352,774,814.86	4,905,608,406.60	5,359,234,426.72
6	Housing and Urban Development (General)	10,172,323,476.10	14,269,900.00	2,105,103,088.00
7	Gender (General)	-	-	10,000,000.00
8	Youth (General)	78,936,284.14	-	292,484,078.00
9	Environmental Improvement (General)	29,164,717.00	64,653,075.00	65,000,000.00
10	Water Resources and Rural Development	60,000,000.00	-	-
11	Information Communication and Technology (General)	32,440,000.00	16,000,000.00	287,000,000.00
12	Growing the Private Sector	51,247,075.00	2,000,000.00	459,868,434.20
13	Reform of Government and Governance (General)	12,987,024,758.52	3,908,486,337.87	15,509,158,880.08
14	Power (General)	140,747,075.00	132,666,910.00	700,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	5,013,000.00	160,000,000.00

17	Road (General)	11,831,462,060.18	4,331,919,718.08	18,708,547,026.40
18	Airways (General)	-	-	20,000,000.00
19	COVID-19	9,701,602,068.15	2,866,757,240.47	16,523,792,966.14
20	CLIMATE CHANGE	913,083,650.00	200,000,000.00	3,055,000,000.00
21	Oil and Gas Infrastructure (General)	36,000,000.00	-	300,000,000.00

Niger State Government 2021 Approved Budget - Capital Expenditure by Project

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total Capital Expenditure					71,886,915,082.07	22,399,910,516.14	70,829,419,944.90
Completion of Governor's Main Lodge	130112621601	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	516,000,000.00	23,549,350.00	600,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	130112621602	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs			364,908,748.20
i. Renovation of Deputy Governor's Office	130112621601	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs			10,000,000.00
ii. Purchase and Installation of ICT Equipment	130112621602	011100100200 - Office of the Deputy Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs			10,000,000.00
SDGs Interventions in Health, Education, Water, Women and Youth.	130512621601	011100500100 - Millennium Development Goal's (MDG) Office	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	200,000,000.00		500,000,000.00
i. Procurement and Distribution of Relief Materials to Victims of Disaster	190812621601	011100800100 - Niger State Emergency Management Agency(NSEMA)	23010139 - Purchase of grains	70111 - Executive Organ and Legislative Organs	101,247,075.00	82,647,829.50	100,000,000.00
ii. Sustainable Livelihood Recovery Project	190812621602	011100800100 - Niger State Emergency Management Agency(NSEMA)	23010139 - Purchase of grains	70111 - Executive Organ and Legislative Organs			10,000,000.00
i. Sensitization/Awareness Campaign to Emirate Councils, ii. Production of State Guide/Manual/Action Plan	190812621603	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00		5,000,000.00
ii. Production of State Guide/Manual/Action Plan	190812621604	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			15,000,000.00
i. Capacity Development of 40no NSEMA Officials and Other Stakeholders	190812640905	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00		5,000,000.00
ii. Completion of NSEMA Headquarter	190812640906	011100800100 - Niger State Emergency Management Agency(NSEMA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			50,000,000.00
iii. Sensitization on Emergency Preparedness	190812640907	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			5,000,000.00
iv. Hosting of Regional Summit of 4 States (Niger, Kogi, Kwara and Kebbi)	190812640908	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			10,000,000.00
i. Monitoring of Capital Projects Across the State, ii. Quarterly Up-date of Prices/Tendered Items, iii. Purchase and Installation of Internet Facilities	131012621601	011101000100 - Public Procurement Board	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			20,000,000.00
Community and Social Services (CSS) by Honourable Members,	130312621601	011200300100 - State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	1,080,000,000.00	392,040,000.00	2,700,000,000.00
i. Purchase of Office Furniture and Equipment, ii. Rehabilitation of the Main Entrance to the Complex, iii. Installation of CCTV and Solar Panel, iv. Up-Grading of E-Library, Purchase of Books and Law Report	130312621602	011200300100 - State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00		40,000,000.00
i. Purchase of Official Vehicles, ii. Purchase of Computers and Furnishing of Offices, iii. Construction of Carpots and Landscaping	130412621601	011200400100 - State House Of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	15,000,000.00		30,000,000.00

i. Reactivation of Radio Booster Stations Mokwa and Kontagora, ii. Establishment of Radio Station at Sarkin Pawa	190112610301	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70460 - Communication			35,000,000.00
Renovation and Furnishing of ICT Center at the Head-quarter,	190112621602	012300100100 - Ministry of Information	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70460 - Communication			15,000,000.00
i. Production of 90,000 Calenders and 60,000 Diaries, ii. Sundry Publications	110112621603	012300100100 - Ministry of Information	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70460 - Communication			10,000,000.00
i. Advocacy to the 25 Local Government Araes in the State, ii. Implementation of State Government Policies in all the Sectors	190112621604	012300100100 - Ministry of Information	23050101 - RESEARCH AND DEVELOPMENT	70460 - Communication	177,373,280.00		20,000,000.00
i. Conversion of 11KVA to 33KVA, ii. Furnishing of Offices	190312621601	012300300100 - Media Corporation TV	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70460 - Communication			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	012300300100 - Media Corporation TV	23050104 - ANNIVERSARIES/CELEBRATIONS	70460 - Communication			20,000,000.00
i. Up-grading of FM Software, ii. Digitalization of Newsroom, Admin, Account and Commercial Department	190412621603	012300400100 - Media Corporation (Radio Division)	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication			40,000,000.00
Purchase of Printing Machine and Equipment,	111312621601	012301300100 - Government Printing Press	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	30,000,000.00	2,600,000.00	40,000,000.00
i. Purchase of Canon (35V) Still and Flat Screen Computers, ii. Purchase of Printing Materials	195512621601	012305500100 - Media Corporation (Printing & Publication Division)	23010113 - PURCHASE OF COMPUTERS	70460 - Communication			30,000,000.00
i. Renovation of Block of Offices at the New and Old Secretariats	130112621601	012500100100 - Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	67,494,150.00		107,105,000.00
ii. Installation of Solar Powered Light at the New and Old Secretariats	130112621602	012500100100 - Head of Civil Service	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services			33,393,170.00
iii. Reconstruction of Gate and Gate House at the New Secretariat	130112621603	012500100100 - Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			8,593,830.00
iv. Drilling of Solar Powered Boreholes at the New Secretariat	130112621604	012500100100 - Head of Civil Service	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services			40,908,000.00
v. Establishment of Civil Service Professional Training Institute	130112621605	012500100100 - Head of Civil Service	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			10,000,000.00
Purchase of Office Furniture	130112621606	012500100100 - Head of Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services			50,000,000.00
i. Purchase of Hardware and Software Facilities for Internet Installation, ii. Extention/Furnishing of Offices and ICT Centre	130612621601	012500600100 - Niger State Pension Board	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services			25,000,000.00
Renovation and Furnishing of Office Complex	130112621601	014000100100 - Office of the Auditor General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00		30,000,000.00
i. Completion of Construction/Renovation of Offices, Lanscaping, Establishment of Data Bank	130112621601	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			15,213,764.00
ii. Construction of 4no Toilets and Car Parks	130112621602	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			11,786,236.00
iii. Biometric Data Capturing and Furnishing of Offices	130112621603	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services			13,000,000.00
Completion of Construction of Local Government Area Offices	130112621601	014800100100 - State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services		80,000,000.00	108,000,000.00

i. Completion of Parameter Wall Fence and Gate	130112621601	016100100100 - Office of the Secretary to the State Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	118,329,433.28	6,176,944.75	15,000,000.00
ii. Repairs of Blown off Roof, Progress Court84	130112621602	016100100100 - Office of the Secretary to the State Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services			10,000,000.00
iii. Renovation and Furnishing of Office of Special Adviser Political	130112621603	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			7,000,000.00
iv. Renovation of Political Affairs and Special Duties Offices	130112621604	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			48,000,000.00
i. Repairs of Heavy Duty Fire Fighting Vehicles	130112621601	016100100200 - Niger State Fire Service	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services			68,000,000.00
ii. Procurement of Loose Equipment and Uniforms	130112621602	016100100200 - Niger State Fire Service	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services			32,000,000.00
Purchase of Security Communication Gadgets, Vehicles, Drones and CCTV	191712621601	016101700100 - Cabinet and security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs		40,000,000.00	30,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Installation of GLTD GAXG Active Interception System	191712621602	016101700100 - Cabinet and security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs			218,072,738.30
Resettlement of Lapai flooded area	131812621601	016101800100 - Special duties	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services			20,000,000.00
Procurement of Test Tube and Laboratory Consumables	193312621601	016103300100 - Social Investment Programme (SIP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	75,000,000.00		30,000,000.00
MUSLIMS' PILGRIMAGE (550m), I. Conduct of 2020/2021 Pilgrimage, ii. Purchase of Generating Set, iii. Mobilization and Enlightenment of Pilgrimage, CHRISTIAN PILGRIMAGE (50m), Orientation, Retreat and Conduct of Easter Pilgrimage	133712621601	016103700100 - Pilgrims Welfare Commission	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs			600,000,000.00
i. Purchase of 13no Desktops, 10no Laptop Computers and 2no, Photocopier Machines, ii. Monitoring and Evaluation of State and Local Government Projects	131112621601	016111100100 - Niger State Public Private Partnership Agency	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70443 - Construction	10,000,000.00	5,000,000.00	20,000,000.00
Construction and Furnishing of Zonal Audit Office, Minna	130112610301	016300100100 - Local Government Audit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs			10,000,000.00
i. Renovation/Extention of Offices, ii. Construction of New Car Park and ICT Facilities	130112621601	016400100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services			40,000,000.00
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	016800100100 - Ministry of Religious Affairs	23050108 - Skills Acquisition	70841 - Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00
Buffer Stock Programme.	010112621601	021500100100 - Ministry of Agriculture & Rural Development	23010139 - Purchase of grains	70421 - Agriculture	339,995,652.00	327,792,372.00	
Purchase of 20no CP, 15no Sprayers and Assorted incenticides for Pest Control	190112640902	021500100100 - Ministry of Agriculture & Rural Development	23010140 - Purchase of Agro Chemical	70421 - Agriculture			20,000,000.00
Fencing and Renovation of Zonal Mechanical Workshop, Minna	190112621603	021500100100 - Ministry of Agriculture & Rural Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	165,000,000.00	27,571,875.00	25,871,116.00

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	010112622004	021500100100 - Ministry of Agriculture & Rural Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture			70,000,000.00
i. Rehabilitation and Equiping of Suleja and Minna Centers	010112622005	021500100100 - Ministry of Agriculture & Rural Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00		19,000,000.00
ii. Purchase of 20no Sawing Machines, Hair Dressing Drier and Knitting Machines	010112622006	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture			1,000,000.00
Development of Irrigation Scheme	010112611207	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	70,000,000.00		
Transportation of 15,000MT of Fertilizers for 2021 Farming Season	190112621608	021500100100 - Ministry of Agriculture & Rural Development	23010140 - Purchase of Agro Chemical	70421 - Agriculture			80,000,000.00
Support to Implementation and Sustainability of Food and Nutrition Activities	190112621609	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20,000,000.00		20,000,000.00
Payment of Premium Subsidy for Four Years (2018-2021)	010112621610	021500100100 - Ministry of Agriculture & Rural Development	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture			15,500,000.00
i. Consultancy Services for Agricultural Programme/Projects	010112621611	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	25,411,192.00		70,000,000.00
ii. Research Activities in Partnership with Higher Institutions	010112621612	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture			40,000,000.00
iii. Monitoring and Evaluation of Programme and Projects	010112621613	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture			10,000,000.00
iv. Sustainability of Cadre Harmonised (CH) Programme	010112621614	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture			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	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	120,000,000.00	15,708,000.00	180,000,000.00
v. Green House Crop Production Development	190112621616	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture			50,000,000.00
vi. CBN-Anchor Borrower Programme for Senior Farmers	190112621617	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture			210,000,000.00
Training of Youth, Women and Vulnerable Groups in Agricultural Enterprises for, Empowerment	190112621618	021500100100 - Ministry of Agriculture & Rural Development	23050108 - Skills Acquisition	70421 - Agriculture	50,000,000.00		25,000,000.00
Support to Agricultural & Livestock activities	010112621619	021500100100 - Ministry of Agriculture & Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	1,500,000,000.00		
i. Surface Dressing of 6no RAMP Roads (235.19KM)	010112621620	021500100100 - Ministry of Agriculture & Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	1,516,888,623.12	421,357,933.63	1,011,259,060.00
ii. Maintenance Rural Roads/Infrastructure	010112621621	021500100100 - Ministry of Agriculture & Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture			50,000,000.00

CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	010112621622	021500100100 - Ministry of Agriculture & Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture			706,069,875.36
i. Provision of Facility for Accreditation Requirements, Agric Mokwa , ii. Renovation and Installation of Equipment at College of Agric, Nasko, Outreach Centre	052112611701	021502100100 - Niger State College of Agriculture	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	143,411,390.00		80,000,000.00
i. Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	010212621601	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23010140 - Purchase of Agro Chemical	70421 - Agriculture	250,000,000.00	146,825,011.00	100,000,000.00
ii. Implementaztion of Value Chain Development Programme.	010212621602	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture			800,000,000.00
iii. Community Value Chain Development on Rice and Sorghum,, Rehabilitation of Agriculture and Ancillary Infrastructural Facilities:, Irrigation Facilities, Rural Roads etc.	010212621603	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	1,023,384,416.00	789,724,091.68	1,896,147,170.00
iv. Agricultural Technology, Generation and Transfer	190212621604	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	653,278,149.00	170,000,000.00	70,000,000.00
Agricultural Transformation support activity (ATASP1)	010212640905	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	1,665,147,170.00	15,800,000.00	-
Alliance for Green Revelotion in Africa	010212621606	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41,175,000.00		-
National Food security programme	010212640907	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	105,000,000.00		-
Purchase of Vehicles for MDAs	130112621601	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	318,054,150.00	133,035,375.00	580,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	130112621602	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs			1,014,404,582.88
Purchase of Computers for the Implementation of TSA and IPSAS	110112621603	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	2,440,000.00		3,000,000.00
Purchase of Inverters, Generators and Fire Proof Safes	130112621604	022000100100 - Ministry of Finance	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	2,000,000.00		3,000,000.00
Survey of Capital Assets	130112621605	022000100100 - Ministry of Finance	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	400,000,000.00	11,550,000.00	4,000,000.00
i. Development of State Action Plan and Improve Fiscal Transparency,ii. Support to the Operation of Fiscal Transparency: World Bank: N864,000,000.00	130112621608	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	864,000,000.00	36,600,000.00	10,000,000.00
iii. SFTAS Grant for 2020 and Covid-19 Additional Financing,iv. Consultancy on State Internally Generated Revenue and E-Procurement	130112621609	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	5,000,000,000.00		2,500,000,000.00
Expansion of Industrial Clusters at Sauka Kahuta	120112630401	022200100100 - Ministry of Investment	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00		20,000,000.00
i. State Equity Participation in Joint Venture and Payment of Compensation , ii. Resustation of Moribound Industries in the State	120112610302	022200100100 - Ministry of Investment	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	31,247,075.00	2,000,000.00	202,000,000.00
Cooperative Data Analysis (COODAS) and Education	120112621603	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00		8,000,000.00
Promotion/Participation in Domestic and International Trade Fairs	120112621604	022200100100 - Ministry of Investment	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs			10,000,000.00

Development of Business Service Providers	190112621605	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs			5,000,000.00
Renovation of Cooperative Facilities at Edozhigi, Lapai, Edati, Kontagora and Bangi	120112621606	022200100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs			2,000,000.00
Furnishing of 5no Area Offices at Bida, Minna, Suleja, Kontagora and New-Bussa	120112621607	022200100100 - Ministry of Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs			3,000,000.00
Facilitation of Business Activities at Local and International Markets	120112621608	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs			20,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Suleja International Market	120112621609	022200100100 - Ministry of Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs			154,868,434.20
Establishment of Export Commodity Conditional Centers	120112621610	022200100100 - Ministry of Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs			30,000,000.00
i. Monitoring and Evaluation of SME Activities,N254	195112621601	022205100100 - Small Medium Enterprise and Micro Finance Agency	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	120,000,000.00		70,000,000.00
Furnishing of Offices and Provision of ICT Facilities	180112620501	022900100100 - Ministry for Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs			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	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport			160,000,000.00
Rail, Water, & Air Transportation.	160112621603	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport		5,013,000.00	
i. Equiping of NSTA Workshop	170112621604	022900100100 - Ministry for Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	369,600,000.00	400,400,000.00	10,000,000.00
ii. Renovation and Furnishing of NSTA Headquarter	170112621605	022900100100 - Ministry for Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport			20,000,000.00
iii. Procurement of Generating Set	170112621606	022900100100 - Ministry for Transport	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport			2,000,000.00
iv. Renovation of NSTA Office Kontagora	170112621607	022900100100 - Ministry for Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport			8,000,000.00
ii. Renovation of Pedestrial Bridges in Minna Metropolis	140112621608	022900100100 - Ministry for Transport	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	9,500,000.00		
i. Purchase of Hilux Van, Motorcycles, Computers and Projectors,ii. Purchase of Uniforms for VIO Personnel	130112621609	022900100100 - Ministry for Transport	23010106 - PURCHASE OF VANS	70451 - Road Transport		15,750,000.00	80,000,000.00
i. Mineral Prospecting, Recovery and Evaluation, ii. Establishment of Mineral Museum., iii. Purchase of Geological Survey Tools and Training on its Usage, iv. Sensitization and Formalization Programmes , v. Monitoring of Mineral Activities in the State by Ministry/ MUREMCO, vi. Purchase of Scanners, vii. Establishment of Minning City and Hazard Control of Minning Activities	210112611101	023300100100 - Ministry of Mining & Mineral Resources	23050103 - MONITORING AND EVALUATION	70431 - Coal and Solid Mineral Fuel	26,000,000.00		230,000,000.00
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	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel			50,000,000.00

i. Provision of Office Accomodation/Furniture and Equipment in Marginal Field Project,ii. Resustation and Leasing of Filling Stations in 25 LGAs,iii. Oil Exploration in Bida Basin	210112611103	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel			
i. Participation in Business and Investment forum, ii. Production of Incentive Policy	210112621604	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	10,000,000.00		20,000,000.00
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 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	170112621601	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	500,000,000.00		500,000,000.00
PRIVATE BOND/IDB/CBN FACILITY:;i. Construction of Minna-Kataeregi-Bida (82KM) ,II. Construction of Kontagora By-Pass,iii. Construction of Paiko-Lapai Road	170112621602	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport			11,000,000,000.00
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	170112621603	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport			2,624,297,377.00
i. Construction of: Dangana Bridge, Steel Bridge Along Guza Ketso Road, Erosion Control	170112621604	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	1,548,759,837.56	3,407,550,718.82	

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 Tegna-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	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	5,000,000,000.00		500,000,000.00
iv. 4no Roads in Lodon Street, Minna	170112621606	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	300,000,000.00		-
xi. Construction of 610 meters road with side drainage at Anguwan Tudu, Suleja	170112621607	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	300,000,000.00		-
xiii. Reconstruction/renovation 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, Bace PRIVATE BOND/IDR/CBN FACILITY	170112621608	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	3,378,645,911.36	433,447,482.21	-
xiv. Construction of Internal access road at IBB University Lapai	170112621609	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	132,728.26		-
Construction of Interchange at Broadcasting Road (Shiroro-Imani Clinic-Goodluck...)	170112621610	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport			956,011,751.00

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	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport			1,791,879,314.00
i. Payment of Valuation of Niger State Financed Assets In Custody of Abuja Electricity . Distribution Company	170112621612	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	63,500,000.00		23,000,000.00
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	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			17,000,000.00
iii. Installation of 25kw Solar Power plant at Gbogifu in Mokwa LGA, Jiwawa in Rafi ,LGA, Kakihun, Kumbashi, Maburia & Agaie	170112621614	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			15,000,000.00
iv. Off-grid Mini Project in some selected Rural Areas across the 3 political Zones	170112621615	023400100100 - Ministry of Works and Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			10,000,000.00
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	170112621616	023400100100 - Ministry of Works and Infrastructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70435 - Electricity	169,688,483.00	48,255,017.05	376,030,880.00
xvii. Completion of House of Assembly Complex - New Wing	170112621617	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity			277,543,244.00

CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	170112621618	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity			66,420,547.20
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	023400100100 - Ministry of Works and Infrastructure	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs		8,892,253.12	24,845,549.00
ii. Supply of 3no 40KVA Soundproof Perkins Generator	130112621620	023400100100 - Ministry of Works and Infrastructure	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs			10,000,000.00
i. Replacement and upgrading of Burnt 500KVA Distribution Transformer to 1.5MVA. at Government House, Minna	130112621621	023400100100 - Ministry of Works and Infrastructure	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - Financial and Fiscal Affairs			10,000,000.00
ii. Construction of 33KVA dedicated line from Minna transmission station to Chanchaga , Water Works	130112621622	023400100100 - Ministry of Works and Infrastructure	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - Financial and Fiscal Affairs			10,000,000.00
iii. Extension of 33KVA line from Gidan Mangoro to Ibeto communities and replacement of , vandalized portion of 33KVA line of Kontagora water works	130112621623	023400100100 - Ministry of Works and Infrastructure	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - Financial and Fiscal Affairs			10,000,000.00
i. Maintenance of State and Township Roads	140412621601	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	71,247,075.00	132,666,910.00	74,105,500.00
ii. Purchase of Plants and Equipment,iii. Renovation of Offices	140412621602	023400400100 - Niger State Road Maintenance Agency (NGROMA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport			535,894,500.00
iv. 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 House, Minna	190712611201	023400700200 - Niger State Electrification Board	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	150,000,000.00	210,377,966.61	550,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS),i. Electrification of New Muregi,ii. Electrification of Kontagora Rijau, Saminaka to Dam Project and Gupa - Emirokokpa	190712611202	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			323,348,124.84
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	023400700200 - Niger State Electrification Board	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - Road Transport	60,000,000.00		90,000,000.00
i. Replacement of Dead Solar Powered streetlight accessories of Minna, township and its environs	170712621604	023400700200 - Niger State Electrification Board	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	201,135,100.00	42,266,500.00	163,546,850.00
ii. Extension of Solar Powered Streetlight To Minna Airport	170712621605	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			34,299,511.00
iii. Procurement of Solar Powered Accessories	170712621606	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			24,000,000.00
iv. Supply of Solar Powered Streetlight Materials for maintenance of Minna Streetlight	170712621607	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			10,000,000.00

v. Supply and Installation of Solar Powered Environmental Lighting at U.K , Bello Art theater, Minna	170712621608	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			10,000,000.00
vi. Supply And Installation of Solar Powered Environmental Lightening at , Deputy Governor's Residence, Minna	170712621609	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			12,338,900.00
vii. Integrated Solar Powered streetlight at Kaduna Street off London Street, Dutsen Kura	170712621610	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			9,312,000.00
viii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma, Burial Ground, Bida	170712621611	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			29,657,190.00
ix. Supply and Installation of Modern Integrated Solar Powered Streetlight , At Tradoc Headquarters Nigerian Army Minna Military Barracks	170712621612	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			20,000,000.00
xi. Supply and installation of solar powered streetlight at mechanical workshop access , road and perimeter lighting	170712621613	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			20,000,000.00
xi. Supply and installation of solar powered streetlight at mechanical workshop access	170712621614	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			10,000,000.00
xii. Provision of Street Light in Kontagora Township	170712621615	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			100,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	170712621616	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			68,209,462.20
i. Development of Gurara Waterfalls,ii. Establishment of Zoo at Murtala Amusement Park,iii. Development of Shagunu Tourist Site, TOURISM CORPORATION	110112632501	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism		13,400,000.00	84,000,000.00
i. Participation at NAFEST, AFAC, RATAFEST etc,ii. Community Festival	110112621602	023600100100 - Ministry of Tourism and Culture	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services			20,000,000.00
i. Purchase of Knitting and Embroiding Machines,ii. Construction of Ceramic Unit	120112621603	023600100100 - Ministry of Tourism and Culture	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70821 - Cultural Services			10,000,000.00
i. Renovation of UK Bello Art Theater,ii. Participation in International/ National Mesium Day	020112621604	023600100100 - Ministry of Tourism and Culture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services			10,000,000.00
i. Renovation of Offices,ii. Promotion of Local Tourism: Gani, Argungu, Kwakwa Festivals etc	115212632501	023605200100 - Niger State Tourism Corporation	23050101 - RESEARCH AND DEVELOPMENT	70473 - Tourism			30,000,000.00
Social Protection activities	020112621601	023800100100 - Niger State Planning Commission	23050108 - Skills Acquisition	71051 - Unemployment	6,900,000,000.00	2,084,000,000.00	-
Community Social Dev. Project (CSDP)	030112610302	023800100100 - Niger State Planning Commission	23050108 - Skills Acquisition	70631 - Water Supply	356,888,000.00	237,100,878.57	-
i. State Contribution for Development Partners' Projects,ii. Coordination of Nutrition Activities	130112621603	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	1,839,905,091.00	3,194,642,415.00	3,500,000,000.00
iii. Transfer to Poor and Vulnerable Households; Food Security and , Support to SMEs Affected by COVID-19 Pandemic	190112621604	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs			1,560,000,000.00
iv. USAIDF Water Investment Programme (CBN Facility)	190112621605	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs			388,633,375.00
i. Stocking of the Library with Relevant Books, Journals and Periodic,ii. Provision of E-Library	130112621606	023800100100 - Niger State Planning Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs			5,000,000.00
i. Preparation and Production of MTEF, MTSS and EFU	130112621607	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	65,000,000.00	1,250,000.00	15,000,000.00
ii. Preparation and Production of 2022 Budget	130112621608	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs			55,000,000.00

Conduct of Impact Assessment on Health and Education Sector Analysis (2015-2019)	130112621609	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs			5,000,000.00
i. Digitization and Archiving of State Development Plans and Budget	130112621610	023800100100 - Niger State Planning Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs			6,000,000.00
ii. Purchase of Virtual Equipment for NICARE Secretariat	130112621611	023800100100 - Niger State Planning Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs			14,000,000.00
iii. Woman Capital Development	130112621612	023800100100 - Niger State Planning Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs			20,000,000.00
i. Completion/Up-Grading of Dash Board Project	130112621613	023800100100 - Niger State Planning Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	15,164,717.00		10,000,000.00
ii. Monitoring of State and Donor Supported projects	130112621614	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services			25,000,000.00
iii. Reproduction of M&E Policy	130112621615	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services			10,000,000.00
State Intervention on Emergency Projects	130212621602	023800100100 - Niger State Planning Commission	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	1,417,717,714.24		600,000,000.00
UNDP	130212621601	023800200100 - UNDP State Programme Monitoring Agency Office	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	82,383,500.00		
Landscaping of NSEB and Car Porch, Minna, Products (GDP) Survey	130412621601	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services			20,000,000.00
Construction/Furnishing of Statistical Offices at Mokwa and Borgu LGAs.	130412621602	023800400100 - Bureau of Statistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services			12,000,000.00
Development of Sectoral Datadase, Up-grading of Website,, and Purchase of Hand held Device for Data Collection	130412621603	023800400100 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services			8,000,000.00
Completion of Extension of Pipeline Network in Government House, Type "B" Quarters,, Zarumai and Maiduguri Road	190112621601	025200100100 - Ministry of Water Resources	23010142 - Purchase of Diesel	70631 - Water Supply		500,000,000.00	100,000,000.00
i. Purchase of Diesel,ii. Procurement of Generating Sets, Motorcycles, etc at Bida, Minna and Kontagora , Water Works	190112621602	025200100100 - Ministry of Water Resources	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	117,876,623.39	6,000,000.00	150,000,000.00
Purchase of Water Treatment Chemicals and Reagents	190112621603	025200100100 - Ministry of Water Resources	23010143 - Purchase of Water Chemicals	70631 - Water Supply	100,823,583.41	110,000,000.00	200,000,000.00
i. VLOM Project	190112621604	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply			20,006,036.00
i. Access to Sustainable Urban Water and Sanitation. (USAID/AFD: N1,800,000,000.00)	190112621605	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	230,000,000.00		1,800,000,000.00
ii. PE-WASH Project in Callaboration with UNICEF,iii. Construction of 10no Solar Powered Boreholes Across the State	190112621606	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply			102,000,000.00
iii. Construction of 10no Solar Powered Boreholes Across the State	100112621607	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	60,000,000.00		
Rehabilitation of Small Town Water Supply Projects	190112621608	025200100100 - Ministry of Water Resources	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	20,000,000.00		10,000,000.00
i. Construction of 100no House Hold Latrines,ii. Establishment of Data Base on Open Defication Facility (ODF)	190112621609	025200100100 - Ministry of Water Resources	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	25,000,000.00		73,200,140.00
i. Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams,ii. Construction of Dam at Shata	190112621610	025200100100 - Ministry of Water Resources	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	30,000,000.00		25,000,000.00

Engagement of an Advisory Consultant	190112620511	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply			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	025200100100 - Ministry of Water Resources	23050108 - Skills Acquisition	70631 - Water Supply			5,000,000.00
Review of Master Plans.	010112621601	026000100100 - Ministry of Lands and Housing	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	75,625,000.00		
Take-off Grant for Suleja Area Planning Development Authority	010112621602	026000100100 - Ministry of Lands and Housing	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing			20,000,000.00
i. Payment of Compensation for Land Acquired	010112621603	026000100100 - Ministry of Lands and Housing	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing		10,000,000.00	90,000,000.00
ii. Payment of Compensation for Maikunkele Layout	010112621604	026000100100 - Ministry of Lands and Housing	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing			250,000,000.00
Purchase of High Target GPS, 3.5no Total Stations and 4.3no Digital Leveling Instruments	010112621605	026000100100 - Ministry of Lands and Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	71061 - Housing			7,500,000.00
Demacation of Resolved Conflict Areas: Kaduna and Niger; FCT and Niger; , Bida and Kontagora Emirates	010112621606	026000100100 - Ministry of Lands and Housing	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing			15,000,000.00
Demacation and Survey of Layouts at New Housing Scheme, Maitumbi/ Maikunkele, By-Pass, New Government Residential Araes and Primary and Post Primary Schools	060112621607	026000100100 - Ministry of Lands and Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	71061 - Housing			7,500,000.00
i. Up-grading of NIGIS	060112621608	026000100100 - Ministry of Lands and Housing	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	8,142,323,476.10	14,269,900.00	30,000,000.00
ii. Extension of NIGIS Services to Area Offices	060112621609	026000100100 - Ministry of Lands and Housing	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing			15,000,000.00
iii. Special Training on NIGIS Activities	060112621610	026000100100 - Ministry of Lands and Housing	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing			12,603,088.00
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	026000100300 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70451 - Road Transport			50,000,000.00
i. Completion of Mass Housing Estate	061012621601	026001000100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71061 - Housing	30,000,000.00		140,000,000.00
ii. Construction of 400 Units of Houses (Family Home Programme)	061012621602	026001000100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71061 - Housing	2,000,000,000.00		1,880,000,000.00
i. Opening of Access Roads Within the Urban Araes 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	026001000100 - Housing Corporation	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing			20,000,000.00
i. State-wide Vaccinitation Campaign	190112622201	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	50,000,000.00	3,000,000.00	30,000,000.00
ii. Completion of Minna Modern Abattoir	010112622202	026500100100 - Ministry of Livestock & Fisheries Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - Fishing and Hunting			250,000,000.00
i. Construction of 1no Hay Barns	010112622003	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	40,000,000.00	66,030,000.00	17,500,000.00

ii. Construction of 1no Silage Pit	010112622004	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		21,000,000.00
iii. Construction of Cow Shed	010112622005	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		17,000,000.00
iv. Construction of Milk Collection Centre	010112622006	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		16,000,000.00
v. Purchase of 100no Cattles	010112622007	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		16,000,000.00
vi. Development of Bobi Grazing Reserve (CBN Facility)	010112622008	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		1,500,000,000.00
Improving Productivity, Resilliance and Market Asset of Selected Livestock, Value Chains	190112622009	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting		100,000,000.00
i. Reticulation of Breeding Unit for Ruminants Kidding/ Lambing Bays	010112621610	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		3,000,000.00
ii. Purchase of Milking Cows Friesian Bulls	010112621611	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting		8,000,000.00
iii. Construction of 3 Unit of Cow Sheds	010112621612	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting		18,000,000.00
iv. Renovation and Equiping of Small and Large Ruminants Pens	010112621613	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		3,500,000.00
Establishment of Feed Mill at Tagwai	190112621614	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting		50,000,000.00
i. Provision of Additional Office Accomodation	131112621601	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	30,000,000.00	35,000,000.00
ii. Provision of Water to the Complex	131112621602	031801100100 - Judicial Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts		5,000,000.00
i. Completion of High Court Complex Confeence Hall,ii. Renovation of High Court Complex Minna and New Bussa ,iii. Renovation of High Court, New Bussa ,iv. Fencing of High Court Bida and Judges Residence,v. Accrued Judges Rent 2007 to 2017.,vi. Repairs/Renovation of Some Magistrate Courts,vii. Construction of Judges Quarters at New Bussa, Suleja High, Court 2 and Rijau,viii. Purchase of Laptops and Generators,ix. Construction of Magistrate Courts at Babanna, Bangi, Baro and , Danchitagi,x. Purchase of Vehicles for	135112621601	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	440,976,003.00	700,000,000.00
i. Re- Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex	135312621601	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	160,000,000.00	60,000,000.00
ii. Completion of Renovation and Furnishing of Zonal Office Bida, New-Bussa, Kontagora and suleja	135312621602	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		80,000,000.00
iii. Elevation and Fortification of Wall Fence at the Headquarter, Landscaping, and Provision of Additional Carport	135312610303	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		10,000,000.00

iv. Purchase of Utility Bus and 1no Hilux for Excort	135312621604	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts			50,000,000.00
i. Construction of Upper Sharia Courts at Agwara, Wawa, Lemu and Muwo	135312621605	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	160,000,000.00		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	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts			75,500,000.00
iii. Fencing of Judges Quarters at Suleja, Kontagora and Auna	135312621607	031805300100 - Sharia Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts			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	031805300100 - Sharia Court of Appeal	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70331 - Justice & Law Courts			37,500,000.00
i. Furnishing of Attorney General's Arae Office and Rent Tribunal at Kontagora.	130112621601	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	100,000,000.00		50,000,000.00
ii. Cordification of Niger State Laws	130112621602	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts			80,000,000.00
Review of State Laws	130212621601	032600200100 - Law Reform Commission	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	15,000,000.00		30,000,000.00
Construction of Two Blocks of Classroom (Upstair)	050612621602	032600600100 - Fatima Lami College of Legal and General Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			50,000,000.00
i. Rehabilitation of Existing Structures and Provision of Boreholes at NYSC Camp,ii. Renovation of Abdulsalam Youth Center,iii. Renovation of Offices at the Headquarter,iv. Training of 125 Youth on Change Skills Acquisition Scheme	190112621601	051300100100 - Ministry of Youth Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	111,247,075.00		150,000,000.00
State Operation Cordinating Units activities in the state	020212621601	051300200100 - Youth Empowerment and Social Support Corporation	23050108 - Skills Acquisition	71051 - Unemployment	1,450,000,000.00	1,156,950,242.24	
Up-grading of Social Rehabilitation Center	190112621601	051400100100 - Ministry of Gender Affairs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services			50,000,000.00
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	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	9,558,078.00		9,558,078.00
Completion of Renovation and Fencing of Area Office Minna	080112610303	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	25,000,000.00		12,926,000.00
Fencing and Renovation of Blind Centre, Bida	030112610304	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	10,000,000.00		10,000,000.00
Remodelling and Modification of Old Ophanage to a Safe Home	080112622305	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children			30,000,000.00
Child Welfare Centre	050112620506	051400100100 - Ministry of Gender Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	5,000,000.00		
Social Security Scheme	020112620507	051400100100 - Ministry of Gender Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	25,000,000.00		
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	020112620508	051400100100 - Ministry of Gender Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children			67,754,940.00
i. Health Support for Vulnerable Widows:,a) Acquisition of Hospital Cards, Drugs and Laboratory Expenditure	190112620509	051400100100 - Ministry of Gender Affairs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	24,688,997.00		20,000,000.00

ii. Women in Development activities,iii. Remodelling and Modification of Old Ophanage to a Safe Home	190112620510	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children			66,515,922.00
Intervention for women development activities	020112620511	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	952,735,800.00		
Upgrading and Functionalising the Existing Creche at the New Secretariat	190112620512	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12,000,000.00		1,000,000.00
Provision of Shelter, Education and Nutrition for Abused Children	020112620513	051400100100 - Ministry of Gender Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children			20,000,000.00
World Bank Project through Federal Government Support to State Cash Transfer Unit (World Bank: N2,192,100,000.00).	190412621601	051400400100 - Child Right Agency	23050108 - Skills Acquisition	70133 - Other General Services	1,502,230,000.00	481,735,207.76	2,192,100,000.00
ii. Government Science College GSC), Baro	050112611101	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	300,447,121.00	35,434,746.13	77,602,429.00
iii. Government Secondary School (GSS), Tegin	050112611102	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary			62,629,029.00
iv. Muazu Ibrahim Commercial Secondary School (MICSS), Kontagora	050112611103	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary			67,913,811.00
B. Water Reticulation at: i. Government Science College (GSC), Izom,ii. Maryam Babangida Girls Science College (MBGSC), Minna,iii. Government Science College (GSC), Izom,iv. Government Girls Science College (GGSC), Bida,v. MBGSC, Minna and GSS Rijau	050112611104	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary			76,127,430.00
C. Provision of Staff and Students Furnitute	050112611105	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary			129,025,242.00
D. Provisiopn of 15KVA Independent Solar at GGC, Kontagora	050112611106	051700100100 - Ministry of Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70922 - Senior Secondary			2,106,890.00
E. Provision of White Board and Accessories to 9no Schools	050112611107	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary			9,190,800.00
F. Supply of 10 Copies of Common Error in English	050112611108	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary			18,000,000.00
G. Construction of Sick Bay, Mosque, Library and Staff Quarters	050112611109	051700100100 - Ministry of Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - Senior Secondary			33,983,799.00
H. Whole School Development of ABSS, Minna	050112611110	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary			53,355,401.00
I. Renovation of: GSS Lapai, DSS Enagi, GSC Agwara, GWVT Katcha, GSC Kagara , SBTC Suleja, GGSS Kafinkoro and GSS Sahonrami	050112611111	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	12,000,000.00		51,000,000.00
Procurement of Science equipemnt	050112621612	051700100100 - Ministry of Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - Senior Secondary	48,000,000.00		
i. UBEC Intervention- Draw Down: N1,661,731,142.	050112621613	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	305,900,000.00	3,039,768,157.72	1,661,731,142.00
ii. BESDA Support to Basic Education: BESDA: N1,640,187,618.00.00	050112621614	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	1,145,007,614.86		1,640,187,618.00
iii. Renovation of Offices	050112621615	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	1,953,999,771.00	976,999,885.60	50,000,000.00
IDB Fund for Bilingual Education	050112621616	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	1,321,666,667.00		
SUBEB	050112621617	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00		

Construction and Supply of Furniture at Agaie and Nassarawa , Kainji Wings of the Institute	050112621618	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	28,000,000.00	8,000,000.00	120,000,000.00
Construction and Supply of Furniture at Agaie and Nassarawa , Kainji Wings of the Institute	050112621619	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	226,242,596.00	50,000,000.00	
Renovation of Library Complex	110812621601	051700800100 - Niger State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70460 - Communication			80,000,000.00
i. Up-grading of Vocational Training Centres, Kutigi and Wawa,ii. Renovation of the Headquarter	051012621601	051701000100 - State Agency for Mass Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level			20,000,000.00
Accreditation and provision of facilities	051812632501	051701800100 - Niger State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			70,000,000.00
2015/2016 Merged TETFUND Normal Intervention	051812632502	051701800100 - Niger State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	285,000,000.00	349,800,000.00	285,000,000.00
Provision of Infrastructure for Accreditation	051912621601	051701900100 - College of Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education		236,000,000.00	80,000,000.00
Construction of Additional Classrooms for Accreditation Requirements	052112622301	051702100100 - IBB University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			100,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Male and Female Hostels	052112622302	051702100100 - IBB University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	1,486,899,655.00	136,488,833.40	211,380,835.72
Bursary Allowance to Students of Niger State Origin	055612621601	051705600100 - Niger State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education		30,000,000.00	150,000,000.00
i. Construction of Walkway and Landscaping at Hospital, Aqaie	190112611201	052100100100 - Ministry of Health	23020114 - CONSTRUCTION / PROVISION OF ROADS	70731 - General Hospital Services	60,000,000.00		5,000,000.00
ii. Renovation of Hospital at Kagara	190112611202	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			55,000,000.00
i. Fencing and Landscaping/Erosion Control at General , Hospital Mokwa	190112610303	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00		40,000,000.00
ii. Renovation & Fencing of General Hospital Tunga Magajiya	190112610304	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			40,000,000.00
iii. Up-Grading of General Hospital Minna,CBN FACILITY	190112610305	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			50,000,000.00
I. Up-Grading of Selected Wards and Laboratory at Suleja General Hospital	190112610306	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			500,000,000.00
ii. Remodelling of Kontagora General Hospital	190112610307	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	2,000,000,000.00		2,000,000,000.00
Research, Monitoring and Evaluation on Health Activities	190112621608	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services			5,000,000.00
i. Purchase of Equipment to General Hospitals:	190112621609	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20,000,000.00		45,000,000.00
ii. Purchase of Equipment to General Hospital Minna	190112621610	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services			20,000,000.00
iii. Renovation and Equipping of Tungan Yakubu Hospital	190112621611	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			20,000,000.00
Enrolment of Former Sector Enrolee	190112621612	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services		10,000,000.00	20,000,000.00
i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN)	190112621613	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	76,841,000.00	18,493,172.60	13,500,000.00
ii. Tuberculosis and Leprosy Control Activities	190112621614	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services			1,000,000.00

iii. Renovation of Chanchaga Leprosarium	190112621615	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services			39,000,000.00
Procurement of Health Commodities	190112621616	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services			30,000,000.00
i. Public Health Project - ICCN in 3 LGAs, Purchase of Preposition	190112621617	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	317,192,850.00	311,000,000.00	40,000,000.00
ii. Neglected Tropical Disease Elimination-MITOSATH : N100,000,000.00	190112621618	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	67,975,000.00	18,766,900.00	100,000,000.00
iii.Society for Family Health (SFH) Support to State Malaria Elimination , Programme - SFH,CRS/MSH : N756,583,700.00	190112621619	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	300,779,500.00	262,739,000.00	756,583,700.00
iv. Intergrated Disease Survellance Report (IDSR)/Emergency , Operation (EOC). Draw Down: N57,791,061.00.	190112621620	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	95,746,842.00	90,746,842.00	57,791,061.00
Operation (EOC). Draw Down	040112621621	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	1,000,000,000.00	197,000,000.00	
v. Provision of Furniture and Equipment for Private Health Establishment Board	190112621622	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services			3,000,000.00
vi. Public Health Emergency Interventions	190112621623	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	481,442.00	481,447.00	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	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	120,600,000.00	114,600,000.00	5,000,000.00
viii. IPC Training to Health Personnels	040112621625	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	894,478,800.00	342,886,020.00	
x. Malaria Control Activities (Health Sector Response on Malaria Control Activities)	190112621626	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services			53,421,059.00
i. Bill & Milinda Gates Foundation Support for Drugs and PHC System-, BMGF: N238,379,450.00	190312621601	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	195,772,500.00	3,800,000.00	238,379,450.00
ii. Accelerated Nutrition Project in Nigeria (ANRIN) World Bank N625,588,000.00	190312621602	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	901,165,000.00	245,000,000.00	625,588,000.00
iii. UNICEF Hard to Reach. UNICEF: N118,000,000.00,iv. UNICEF Support to Immunization/ Health Promotion Activities	190312621603	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	470,076,172.00		118,000,000.00
v. State led accountability Mechanism (SLAM) with focus on Maternal , and Newborn Health- (E4A- Mamaye: N15,427,500.00)	190312621604	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	750,000,000.00		15,427,500.00
and Newborn Health- (E4A- Mamaye: N15,427,500.00)	040312621605	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	238,379,450.00	157,069,379.00	
vi. Saving One Million Lives Programme for Result - (SOML) N1.5b	190312621606	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	15,427,500.00		1,500,000,000.00
vii. Community Management of Acute Malnutrition	190312621607	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services			199,572,572.00
viii. Adolesent and Youth Development Health System	190312621608	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	230,250,000.00	28,250,000.00	19,256,040.00
ix. Construction/Renovation of Primary Health Care Centres	190312621609	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services			100,000,000.00
i. Procurement of Upper G.I Endoscopy, and Laparoscopy,ii. Procurement of CT- Scan-32 and 4D Ultrasound Machines.	192712621901	052102700100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	9,364,762.35	17,839,000.00	150,000,000.00
i. Provision of Infrastructure for Accreditation Requirement,ii. Installation of Solar Street Light	050412610301	052110400100 - College of Nursing Sciences Bida	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education			70,000,000.00

Completion of Administrative Block	050412610301	052110400200 - College of Midwifery Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education			60,000,000.00
Provision of Facility for Accreditation Requirements	050412610301	052110400300 - College of Nursing and Mid Wifery kontagora	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41,200,000.00	43,116,783.75	80,000,000.00
i. Completion of Coverted Male Hostel	040612621601	052110600100 - School of Health Technology Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - Public Health Services			20,000,000.00
ii. Purchase of 1,000no Students' Chairs and Tables	040612621602	052110600100 - School of Health Technology Minna	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services			16,000,000.00
iii. Purchase 200n0 Double Bunk Beds and 400no Mattresses	040612621603	052110600100 - School of Health Technology Minna	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70741 - Public Health Services			16,240,000.00
iv. Landscaping of School Premises	040612621604	052110600100 - School of Health Technology Minna	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70741 - Public Health Services			7,760,000.00
Construction of Auditorium	040612621601	052110600200 - School of Health Technology Tungan Magajiya	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - Public Health Services			60,000,000.00
i. Planting of Trees in the Deforested Reserves	200112621601	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70422 - Forestry	35,000,000.00		29,000,000.00
ii. Maintenance and Replacement of Trees in Minna and Kontagora	200112621602	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70422 - Forestry			17,000,000.00
iii. Renovation of Zonal Forestry Office in Kontagora	200112621603	053500100100 - Ministry of Environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70422 - Forestry			16,000,000.00
i. World Bank Intervention on Erosion and Watershed Management , Project. (World Bank: N2,900,000,000.00).	200112621604	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,900,000,000.00
ii. Flood Control Project at Ibbi	200112621605	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape			13,000,000.00
iii. Desiltation of Mega Drainages in Minna	200112621606	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape			10,000,000.00
i. Construction of 2no Roudabout in Kontagora and 1no in Bida	090112621607	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management		24,653,075.00	25,000,000.00
ii. Beautification of Streets	090112621608	053500100100 - Ministry of Environment	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70511 - Waste Management			10,000,000.00
Environment management activities	090112621609	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	29,164,717.00	40,000,000.00	
i. Provision of Waste Management Equipment	201612621601	053501600100 - Niger State Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape			50,000,000.00
ii. Management and Up-grading of Dump Site	201612621602	053501600100 - Niger State Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape			20,000,000.00
i. Completion of New Minna Sport Centre Adjacent Bahago Secondary School,ii. Renovation and Completion of Fencing Work at 123 Indoor Sport Complex	080112621601	053900100100 - Ministry of Sport Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services			120,000,000.00
Renovation of Emir Palaces at Kontagora and Minna	090112610102	055100100100 - Ministry for Local Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development			30,000,000.00
Renovation and Equiping of Women Development Centres at Gurara, Magama, and Katcha	070112610303	055100100100 - Ministry for Local Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development			10,000,000.00
i. Renovation and Furnishing of Tertiary Education, Headquarter.,ii. Conduct of Operational Research in Collaboration with Other Pillars	080112621601	056600100100 - Ministry of Tertiary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	37,882,706.14		120,000,000.00

ii. Conduct of Operational Research in Collaboration with Other Pillars	080112621602	056600100100 - Ministry of Tertiary Education	23050101 - RESEARCH AND DEVELOPMENT	70931 - Post-Secondary and Non Tertiary Education	6,495,500.00		
i. Provision of Facilities for Accreditation of Four Courses,ii. Provision of Recreational Facilities,iii. Renovation of Female Hostel and Toilets,iv. Expansion and Furnishing of Electrical/Electronic Workshop,v. Furnishing of Multi-purpose Hall,vi. Construction of Physics and Chemistry Laboratories	050112621601	056600100200 - Niger State Innovation Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			50,000,000.00

Niger State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total Capital Receipts			58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	023800100100 - Niger State Planning Commission	14030205 - APPEAL(WB)	100,000,000.00	-	100,000,000.00
FADAMA	023800100100 - Niger State Planning Commission	14030201 - W/Bank Fadama III Project - NICARE	-	-	-
Livestock Productivity and Resilience Support Project (LPRES)	023800100100 - Niger State Planning Commission	14030212 - Livestock Productivity & Resilience Support Project (L-PRES)	100,000,000.00	-	100,000,000.00
Rural Access and Mobility Project (RAMP II)	023800100100 - Niger State Planning Commission	14030202 - W/Bank Rural Access & Mobility Project II (RAMP)	10,000,000,000.00	2,526,586,390.32	-
Value Chain Development Programme (VCDP)	023800100100 - Niger State Planning Commission	13020413 - IFAD Value Chain Development Project (VCDP)	800,000,000.00	323,446,436.39	800,000,000.00
Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	023800100100 - Niger State Planning Commission	14030206 - African Development Bank (ADB) (ATASP - I)	1,896,147,170.00	1,148,999,421.55	1,896,147,170.00
Alliance for a Green Revolution in Africa (AGRA)	023800100100 - Niger State Planning Commission	13020406 - International NGO's	-	23,148,000.00	-
Niger State Enterprise Investment Agency (USADF)	023800100100 - Niger State Planning Commission	13020412 - United State Development Funds (USADF) for Enterprise Promotion	-	-	-
Niger State Polytechnic, Zungeru	023800100100 - Niger State Planning Commission	13020301 - TETFUND	285,000,000.00	349,800,000.00	285,000,000.00
Niger State College of Education	023800100100 - Niger State Planning Commission	13020301 - TETFUND	472,900,000.00	1,280,860,992.00	472,900,000.00
Islamic Dev't Bank (IDB) Grant (Bilingual Education)	023800100100 - Niger State Planning Commission	13020406 - International NGO's	6,000,000,000.00	5,223,600,000.00	-
Primary Education	023800100100 - Niger State Planning Commission	13020305 - Universal Basic Education (UBEC)	1,661,731,141.00	-	1,661,731,141.67
Better Education Service Delivery For All (BESDA)	023800100100 - Niger State Planning Commission	13020408 - Better Education Service Delivery for All (BESDA)	1,640,187,618.00	1,877,502,320.00	1,640,187,618.00
Women & Children Education	023800100100 - Niger State Planning Commission	13020402 - UNICEF	399,316,742.00	807,641,220.00	-
Ibrahim Badamasi Babangida University Lapai (IBBUL)	023800100100 - Niger State Planning Commission	13020301 - TETFUND	-	254,506,282.00	-
Basic Health Provision Fund	023800100100 - Niger State Planning Commission	13020414 - Basic Health CAREs Provision Fund (BHCPF)	-	964,779,973.00	-
Saving One Million Lives (SOML)	023800100100 - Niger State Planning Commission	13020308 - Save One Million Lives	1,500,000,000.00	345,500,000.00	1,500,000,000.00
Nutrition	023800100100 - Niger State Planning Commission	13020402 - UNICEF	199,572,572.00	77,679,000.00	199,572,572.00
E4A-MamaYe	023800100100 - Niger State Planning Commission	13020406 - International NGO's	15,427,500.00	-	15,427,500.00
Bill & Melinda Gates Foundation Support to CHIPs & PHC system strenghtening	023800100100 - Niger State Planning Commission	13020406 - International NGO's	238,379,450.00	157,069,379.00	238,379,450.00
The Challenge and Initiative Nigeria (TCI)	023800100100 - Niger State Planning Commission	13020406 - International NGO's	19,256,040.00	26,300,000.00	19,256,040.00
Accelerating Nutrition Results in Nigeria (ANRiN)	023800100100 - Niger State Planning Commission	14030213 - Accelerating Nutrition Results in Nigeria (ANRiN) - WB	652,588,000.00	245,000,000.00	652,588,000.00

Immunization	023800100100 - Niger State Planning Commission	13020402 - UNICEF	118,000,000.00	229,665,000.00	118,000,000.00
Tuberculosis and Leprosy Control Programme	023800100100 - Niger State Planning Commission	13020406 - International NGO's	13,500,000.00	10,852,455.30	13,500,000.00
Integrated Community Case Management of Childhood illness (ICCM)	023800100100 - Niger State Planning Commission	13020406 - International NGO's	40,000,000.00	7,423,800.00	40,000,000.00
Mission To Save The Helpless	023800100100 - Niger State Planning Commission	13020406 - International NGO's	100,000,000.00	60,000,000.00	100,000,000.00
Society for Family Health (SFH) Support to State Malaria Elimination Programme	023800100100 - Niger State Planning Commission	13020406 - International NGO's	756,583,700.00	339,311,560.00	756,583,700.00
Integrated Disease Surveillance Report (IDSR)/Emergency Operation Centre (EOC)	023800100100 - Niger State Planning Commission	13020406 - International NGO's	57,791,061.00	46,929,451.00	57,791,061.00
Health Sector Response (PHRI/MSH)	023800100100 - Niger State Planning Commission	13020406 - International NGO's	53,421,059.00	34,856,395.00	53,421,059.00
Nigeria for Women Project	023800100100 - Niger State Planning Commission	14030211 - Nigeria for Women Project (NFWP)	-	1,122,354,800.00	-
Erosion and Watershed Management Project (NEWMAP)	023800100100 - Niger State Planning Commission	14030209 - NEWMAP World Bank	2,627,100,000.00	3,955,200,000.00	2,627,100,000.00
Community & Social Development Project (CSDP)	023800100100 - Niger State Planning Commission	14030203 - Community & Social Development Agency (CSDP) (W/B)	-	-	-
Niger State Urban Support Programme (NSUSP)	023800100100 - Niger State Planning Commission	13020404 - United Nations Habitat (UN-HABITAT)	-	-	-
Agriculture & Nutrition Coordination	023800100100 - Niger State Planning Commission	13020406 - International NGO's	-	-	-
Nigeria-CARES Project	023800100100 - Niger State Planning Commission	14030216 - Nigeria CAREs Project	1,560,000,000.00	-	1,560,000,000.00
German International Cooperation	023800100100 - Niger State Planning Commission	13010201 - German Technical Cooperation - GIZ	-	-	-
Sustainable Development Goals(SDGs)	023800100100 - Niger State Planning Commission	13020303 - SDGs Conditional Grant	500,000,000.00	-	500,000,000.00
Commercial Bank Loan	023800100100 - Niger State Planning Commission	14030106 - ECA Backed Loan	6,150,878,625.00	-	6,150,878,625.00
State Cash Transfer Unit	023800100100 - Niger State Planning Commission	14030214 - State Cash Transfer Unit (WB/State)	1,992,100,000.00	668,896,860.00	1,992,100,000.00
SOCU, NIGER	023800100100 - Niger State Planning Commission	14030210 - YESSO World Bank Assisted	-	668,896,860.00	-
E-WASH	023800100100 - Niger State Planning Commission	13020410 - Sustainable Water Supply [USAID]	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00
United Nations Development Programme (UNDP)	023800100100 - Niger State Planning Commission	13020401 - UNDP	235,670,000.00	-	235,670,000.00
BOND	023800100100 - Niger State Planning Commission	14030111 - Bonds	13,547,566,312.80	-	13,547,566,312.80
OGP/State Fiscal Transparency, Accountability and Sustainability Programme	023800100100 - Niger State Planning Commission	13020310 - State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	2,500,000,000.00	2,880,000,000.00	2,500,000,000.00
Girl Education Project (GEP)	023800100100 - Niger State Planning Commission	13020402 - UNICEF	567,450,000.00	-	567,450,000.00

Niger State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Approved Budget
	<i>Total Revenue (including Capital Receipts)</i>	<u>153,412,621,776.37</u>
1	FEDERATION ACCOUNT	95,370,601,134.00
11	FAAC DIRECT ALLOCATION	95,370,601,134.00
1101	FAAC DIRECT ALLOCATION	95,370,601,134.00
2	CONSOLIDATED REVENUE FUND	15,840,770,392.90
21	MAIN ENVELOP	15,840,770,392.90
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	15,840,770,392.90
3	CAPITAL DEVELOPMENT FUND	42,201,250,249.47
31	CDF MAIN	42,201,250,249.47
3101	CAPITAL DEVELOPMENT FUND	42,201,250,249.47

Niger State Government 2021 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<u>70,829,419,944.90</u>
3	CAPITAL DEVELOPMENT FUND	70,829,419,944.90
31	CDF MAIN	70,829,419,944.90
3101	CAPITAL DEVELOPMENT FUND	70,829,419,944.90

Niger State Government 2021 Approved Budget - Expenditure on Covid-19							
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
i. Procurement and Distribution of Relief Materials to Victims of Disaster	190812621601	011100800100 - Niger State Emergency Management Agency(NSEMA)	23010139 - Purchase of grains	70111 - Executive Organ and Legislative Organs	101,247,075.00	82,647,829.50	100,000,000.00
ii. Sustainable Livelihood Recovery Project	190812621602	011100800100 - Niger State Emergency Management Agency(NSEMA)	23010139 - Purchase of grains	70111 - Executive Organ and Legislative Organs			10,000,000.00
i. Sensitization/Awareness Campaign to Emirate Councils, ii. Production of State Guide/Manual/Action Plan	190812621603	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00		5,000,000.00
ii. Production of State Guide/Manual/Action Plan	190812621604	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			15,000,000.00
i. Capacity Development of 40no NSEMA Officials and Other Stakeholders	190812640905	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00		5,000,000.00
ii. Completion of NSEMA Headquarter	190812640906	011100800100 - Niger State Emergency Management Agency(NSEMA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			50,000,000.00
iii. Sensitization on Emergency Preparedness	190812640907	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			5,000,000.00
iv. Hosting of Regional Summit of 4 States (Niger, Kogi, Kwara and Kebbi)	190812640908	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			10,000,000.00
i. Reactivation of Radio Booster Stations Mokwa and Kontagora, ii. Establishment of Radio Station at Sarkin Pawa	190112610301	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70460 - Communication			35,000,000.00
Renovation and Furnishing of ICT Center at the Head-quarter.	190112621602	012300100100 - Ministry of Information	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70460 - Communication			15,000,000.00
i. Advocacy to the 25 Local Government Araes in the State, ii. Implementation of State Government Policies in all the Sectors	190112621604	012300100100 - Ministry of Information	23050101 - RESEARCH AND DEVELOPMENT	70460 - Communication	177,373,280.00		20,000,000.00
i. Conversion of 11KVA to 33KVA, ii. Furnishing of Offices	190312621601	012300300100 - Media Corporation TV	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70460 - Communication			40,000,000.00
i. Up-grading of FM Software, ii. Digitalization of Newsroom, Admin, Account and Commercial Department	190412621603	012300400100 - Media Corporation (Radio Division)	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication			40,000,000.00
i. Purchase of Canon (35V) Still and Flat Screen Computers, ii. Purchase of Printing Materials	195512621601	012305500100 - Media Corporation (Printing & Publication Division)	23010113 - PURCHASE OF COMPUTERS	70460 - Communication			30,000,000.00
Purchase of Security Communication Gadgets, Vehicles, Drones and CCTV	191712621601	016101700100 - Cabinet and security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs		40,000,000.00	30,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Installation of GLTD GAXG Active Interception System	191712621602	016101700100 - Cabinet and security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs			218,072,738.30
Procurement of Test Tube and Laboratory Consumables	193312621601	016103300100 - Social Investment Programme (SIP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	75,000,000.00		30,000,000.00
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	016800100100 - Ministry of Religious Affairs	23050108 - Skills Acquisition	70841 - Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00
Purchahse of 20no CP, 15no Sprayers and Assorted incenticides for Pest Control	190112640902	021500100100 - Ministry of Agriculture & Rural Development	23010140 - Purchase of Agro Chemical	70421 - Agriculture			20,000,000.00
Fencing and Renovation of Zonal Mechanical Workshop, Minna	190112621603	021500100100 - Ministry of Agriculture & Rural Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	165,000,000.00	27,571,875.00	25,871,116.00

Transportation of 15,000MT of Fertilizers for 2021 Farming Season	190112621608	021500100100 - Ministry of Agriculture & Rural Development	23010140 - Purchase of Agro Chemical	70421 - Agriculture			80,000,000.00
Support to Implementation and Sustainability of Food and Nutrition Activities	190112621609	021500100100 - Ministry of Agriculture & Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20,000,000.00		20,000,000.00
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	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	120,000,000.00	15,708,000.00	180,000,000.00
v. Green House Crop Production Development	190112621616	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture			50,000,000.00
vi. CBN-Anchor Borrower Programme for Senior Farmers	190112621617	021500100100 - Ministry of Agriculture & Rural Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture			210,000,000.00
Training of Youth, Women and Vulnerable Groups in Agricultural Enterprises for, Empowerment	190112621618	021500100100 - Ministry of Agriculture & Rural Development	23050108 - Skills Acquisition	70421 - Agriculture	50,000,000.00		25,000,000.00
iv. Agricultural Technology, Generation and Transfer	190212621604	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	653,278,149.00	170,000,000.00	70,000,000.00
Development of Business Service Providers	190112621605	022200100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs			5,000,000.00
i. Monitoring and Evaluation of SME Activities,N254	195112621601	022205100100 - Small Medium Enterprise and Micro Finance Agency	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	120,000,000.00		70,000,000.00
ii. 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 House, Minna	190712611201	023400700200 - Niger State Electrification Board	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	150,000,000.00	210,377,966.61	550,000,000.00
CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS),i. Electrification of New Muregi,ii. Electrification of Kontagora Rijau, Saminaka to Dam Project and Gupa - Emirokokpa	190712611202	023400700200 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity			323,348,124.84
iii. Transfer to Poor and Vulnerable Households; Food Security and , Support to SMEs Affected by COVID-19 Pandemic	190112621604	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs			1,560,000,000.00
iv. USAIDF Water Investment Programme (CBN Facility)	190112621605	023800100100 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs			388,633,375.00
Completion of Extension of Pipeline Network in Government House, Type "B" Quarters,, Zarumai and Maiduauri Road	190112621601	025200100100 - Ministry of Water Resources	23010142 - Purchase of Diesel	70631 - Water Supply		500,000,000.00	100,000,000.00

i. Purchase of Diesel,ii. Procurement of Generating Sets, Motorcycles, etc at Bida, Minna and Kontagora , Water Works	190112621602	025200100100 - Ministry of Water Resources	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	117,876,623.39	6,000,000.00	150,000,000.00
Purchase of Water Treatment Chemicals and Reagents	190112621603	025200100100 - Ministry of Water Resources	23010143 - Purchase of Water Chemicals	70631 - Water Supply	100,823,583.41	110,000,000.00	200,000,000.00
i. VLOM Project	190112621604	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply			20,006,036.00
i. Access to Sustainable Urban Water and Sanitation. (USAID/AFD: N1,800,000,000.00)	190112621605	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	230,000,000.00		1,800,000,000.00
ii. PE-WASH Project in Callaboration with UNICEF,iii. Construction of 10no Solar Powered Boreholes Across the State	190112621606	025200100100 - Ministry of Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply			102,000,000.00
Rehabilitation of Small Town Water Supply Projects	190112621608	025200100100 - Ministry of Water Resources	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	20,000,000.00		10,000,000.00
i. Construction of 100no House Hold Latrines,ii. Establishment of Data Base on Open Defication Facility (ODF)	190112621609	025200100100 - Ministry of Water Resources	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	25,000,000.00		73,200,140.00
i. Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams,ii. Construction of Dam at Shata	190112621610	025200100100 - Ministry of Water Resources	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	30,000,000.00		25,000,000.00
Engagement of an Advisory Consultant	190112620511	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply			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	025200100100 - Ministry of Water Resources	23050108 - Skills Acquisition	70631 - Water Supply			5,000,000.00
i. State-wide Vaccination Campaign	190112622201	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	50,000,000.00	3,000,000.00	30,000,000.00
Improving Productivity, Resilliance and Market Asset of Selected Livestock, Value Chains	190112622009	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting			100,000,000.00
Establishment of Feed Mill at Tagwai	190112621614	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting			50,000,000.00
i. Rehabilitation of Existing Structures and Provision of Boreholes at NYSC Camp,ii. Renovation of Abdulsalam Youth Center,iii. Renovation of Offices at the Headquarter,iv. Training of 125 Youth on Change Skills Acquisition Scheme	190112621601	051300100100 - Ministry of Youth Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	111,247,075.00		150,000,000.00
Up-grading of Social Rehabilitation Center	190112621601	051400100100 - Ministry of Gender Affairs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services			50,000,000.00
i. Health Support for Vulnerable Widows:,a) Acquisition of Hospital Cards, Drugs and Laboratory Expenditure	190112620509	051400100100 - Ministry of Gender Affairs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	24,688,997.00		20,000,000.00
ii. Women in Development activities,iii. Remodelling and Modification of Old Ophanage to a Safe Home	190112620510	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children			66,515,922.00
Upgrading and Functionalising the Existing Creche at the New Secretariat	190112620512	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12,000,000.00		1,000,000.00
World Bank Project through Federal Government Support to State Cash Transfer Unit (World Bank: N2,192,100,000.00).	190412621601	051400400100 - Child Right Agency	23050108 - Skills Acquisition	70133 - Other General Services	1,502,230,000.00	481,735,207.76	2,192,100,000.00
i. Construction of Walkway and Landscaping at Hospital, Aqaie	190112611201	052100100100 - Ministry of Health	23020114 - CONSTRUCTION / PROVISION OF ROADS	70731 - General Hospital Services	60,000,000.00		5,000,000.00

ii. Renovation of Hospital at Kagara	190112611202	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			55,000,000.00
i. Fencing and Landscaping/Erosion Control at General , Hospital Mokwa	190112610303	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00		40,000,000.00
ii. Renovation & Fencing of General Hospital Tunga Magajija	190112610304	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			40,000,000.00
iii. Up-Grading of General Hospital Minna,CBN FACILITY	190112610305	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			50,000,000.00
I. Up-Grading of Selected Wards and Laboratory at Suleja General Hospital	190112610306	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			500,000,000.00
ii. Remodelling of Kontagora General Hospital	190112610307	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	2,000,000,000.00		2,000,000,000.00
Research, Monitoring and Evaluation on Health Activities	190112621608	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services			5,000,000.00
i. Purchase of Equipment to General Hospitals:	190112621609	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20,000,000.00		45,000,000.00
ii. Purchase of Equipment to General Hospital Minna	190112621610	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services			20,000,000.00
iii. Renovation and Equiping of Tungan Yakubu Hospital	190112621611	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			20,000,000.00
Enrolment of Former Sector Enrolee	190112621612	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services		10,000,000.00	20,000,000.00
i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN)	190112621613	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	76,841,000.00	18,493,172.60	13,500,000.00
ii. Tuberculosis and Leprosy Control Activities	190112621614	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services			1,000,000.00
iii. Renovation of Chanchaga Leprosarium	190112621615	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services			39,000,000.00
Procurement of Health Commodities	190112621616	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services			30,000,000.00
i. Public Health Project - ICCN in 3 LGAs, Purchase of Preposition	190112621617	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	317,192,850.00	311,000,000.00	40,000,000.00
ii. Neglected Tropical Disease Elimination-MITOSATH : N100,000,000.00	190112621618	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	67,975,000.00	18,766,900.00	100,000,000.00
iii.Society for Family Health (SFH) Support to State Malaria Elimination , Programme - SFH,CRS/MSH : N756,583,700.00	190112621619	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	300,779,500.00	262,739,000.00	756,583,700.00
iv. Intergrated Disease Survellance Report (IDSR)/Emergency , Operation (EOC). Draw Down: N57,791,061.00.	190112621620	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	95,746,842.00	90,746,842.00	57,791,061.00
v. Provision of Furniture and Equipment for Private Health Establishment Board	190112621622	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services			3,000,000.00
vi. Public Health Emergency Interventions	190112621623	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	481,442.00	481,447.00	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	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	120,600,000.00	114,600,000.00	5,000,000.00
x. Malaria Control Activities (Health Sector Response on Malaria Control Activities)	190112621626	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services			53,421,059.00

i. Bill & Milinda Gates Foundation Support for Drugs and PHC System-, BMGF: N238,379,450.00	190312621601	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	195,772,500.00	3,800,000.00	238,379,450.00
ii. Accelerated Nutrition Project in Nigeria (ANRiN) World Bank N625,588,000.00	190312621602	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	901,165,000.00	245,000,000.00	625,588,000.00
iii. UNICEF Hard to Reach. UNICEF: N118,000,000.00,iv. UNICEF Support to Immunization/ Health Promotion Activities	190312621603	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	470,076,172.00		118,000,000.00
v. State led accountability Mechanism (SLAM) with focus on Maternal , and Newborn Health- (E4A- Mamaye: N15,427,500.00)	190312621604	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	750,000,000.00		15,427,500.00
vi. Saving One Million Lives Programme for Result - (SOML) N1.5b	190312621606	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	15,427,500.00		1,500,000,000.00
vii. Community Management of Acute Malnutrition	190312621607	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services			199,572,572.00
viii. Adolescent and Youth Development Health System	190312621608	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	230,250,000.00	28,250,000.00	19,256,040.00
ix. Construction/Renovation of Primary Health Care Centres	190312621609	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services			100,000,000.00
i. Procurement of Upper G.I Endoscopy, and Laparoscopy,ii. Procurement of CT- Scan-32 and 4D Ultrasound Machines.	192712621901	052102700100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	9,364,762.35	17,839,000.00	150,000,000.00
TOTAL 2021 EXPENDITURE ON COVID-19					16,523,792,966.14		
% OF COVID-19 EXPENDITURE TO BUDGET					10.77%		

Niger State Government 2021 Approved Budget - Expenditure on Climate Change Mitigation							
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
i. Planting of Trees in the Deforested Reserves	200112621601	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70422 - Forestry	35,000,000.00		29,000,000.00
ii. Maintenance and Replacement of Trees in Minna and Kontagora	200112621602	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70422 - Forestry			17,000,000.00
iii. Renovation of Zonal Forestry Office in Kontagora	200112621603	053500100100 - Ministry of Environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70422 - Forestry			16,000,000.00
i. World Bank Intervention on Erosion and Watershed Management , Project. (World Bank: N2,900,000,000.00).	200112621604	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,900,000,000.00
ii. Flood Control Project at Ibbi	200112621605	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape			13,000,000.00
iii. Desiltation of Mega Drainages in Minna	200112621606	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape			10,000,000.00
i. Provision of Waste Management Equipment	201612621601	053501600100 - Niger State Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape			50,000,000.00
ii. Management and Up-grading of Dump Site	201612621602	053501600100 - Niger State Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape			20,000,000.00

Niger State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	3,172,030,333.56	1,536,540,799.00	3,864,818,750.61
21	PERSONNEL COST	156,030,333.56	78,315,705.00	199,910,002.41
2101	SALARY	148,183,634.05	71,115,705.00	171,346,643.67
210101	SALARIES AND WAGES	148,183,634.05	71,115,705.00	171,346,643.67
21010101	Basic SALARY	148,183,634.05	71,115,705.00	171,346,643.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,846,699.51	7,200,000.00	28,563,358.75
210201	ALLOWANCES	7,846,699.51	7,200,000.00	28,563,358.75
21020104	Meals Subsidy	4,207,283.14	7,200,000.00	14,725,491.00
21020107	Leave Allowance	3,639,416.37	0	13,837,867.75
22	OTHER RECURRENT COSTS	2,500,000,000.00	1,434,675,744.00	2,700,000,000.00
2202	OVERHEAD COST	2,460,000,000.00	1,417,575,744.00	2,670,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000,000.00	337,593,766.00	500,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000,000.00	337,593,766.00	500,000,000.00
220202	UTILITIES - GENERAL	30,000,000.00	11,835,300.00	40,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	7,066,900.00	20,000,000.00
22020202	TELEPHONE CHARGES	20,000,000.00	4,768,400.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	14,530,721.00	30,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	14,530,721.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000,000.00	175,422,249.00	370,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000,000.00	146,050,249.00	300,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	29,372,000.00	70,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	15,890,000.00	40,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	15,890,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	11,500,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	11,500,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,620,000,000.00	850,803,708.00	1,660,000,000.00
22021001	REFRESHMENT & MEALS	40,000,000.00	37,766,213.00	80,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	130,000,000.00	96,551,367.00	100,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000,000.00	177,851,768.00	300,000,000.00
22021007	WELFARE PACKAGES	750,000,000.00	187,761,610.00	600,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000,000.00	350,872,750.00	580,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	40,000,000.00	17,100,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	40,000,000.00	17,100,000.00	30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00	17,100,000.00	30,000,000.00

23	CAPITAL EXPENDITURE	516,000,000.00	23,549,350.00	964,908,748.20
2303	REHABILITATION / REPAIRS	516,000,000.00	23,549,350.00	964,908,748.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	516,000,000.00	23,549,350.00	964,908,748.20
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	516,000,000.00	23,549,350.00	964,908,748.20

Niger State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	384,905,816.70	197,114,933.66	373,452,730.23
21	PERSONNEL COST	24,905,816.70	13,614,933.66	33,452,730.23
2101	SALARY	22,742,773.97	10,816,248.66	25,832,361.97
210101	SALARIES AND WAGES	22,742,773.97	10,816,248.66	25,832,361.97
21010101	Basic SALARY	22,742,773.97	10,816,248.66	25,832,361.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,163,042.74	2,798,685.00	7,620,368.26
210201	ALLOWANCES	2,163,042.74	2,798,685.00	7,620,368.26
21020104	Meals Subsidy	1,599,248.57	2,798,685.00	5,597,370.00
21020107	Leave Allowance	563,794.17	0	2,022,998.26
22	OTHER RECURRENT COSTS	360,000,000.00	183,500,000.00	320,000,000.00
2202	OVERHEAD COST	355,000,000.00	181,000,000.00	314,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,500,000.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,500,000.00	5,500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,500,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	1,000,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,000,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,000,000.00	21,500,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,000,000.00	15,000,000.00	23,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	6,500,000.00	6,500,000.00
220205	TRAINING - GENERAL	6,000,000.00	3,000,000.00	6,500,000.00
22020501	LOCAL TRAINING	6,000,000.00	3,000,000.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	1,500,000.00	3,500,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	1,500,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000,000.00	150,000,000.00	262,500,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	10,000,000.00	10,500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	280,000,000.00	140,000,000.00	252,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	2,500,000.00	5,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	2,500,000.00	5,500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	5,000,000.00	2,500,000.00	5,500,000.00
23	CAPITAL EXPENDITURE	0	0	20,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 011100500100 - Millennium Development Goal's (MDG) Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	202,000,000.00	250,000.00	503,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	250,000.00	3,000,000.00
2202	OVERHEAD COST	2,000,000.00	250,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	250,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	250,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	500,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	0	500,000,000.00

Niger State Government 2021 Budget Estimates: 011100800100 - Niger State Emergency Management Agency(NSEMA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	184,628,999.78	107,913,320.24	258,932,615.86
21	PERSONNEL COST	37,381,924.78	24,017,536.24	50,932,615.86
2101	SALARY	35,350,468.20	24,017,536.24	43,265,086.58
210101	SALARIES AND WAGES	35,350,468.20	24,017,536.24	43,265,086.58
21010101	Basic SALARY	35,350,468.20	24,017,536.24	43,265,086.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,031,456.58	0	7,667,529.28
210201	ALLOWANCES	2,031,456.58	0	7,667,529.28
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00

21020107	Leave Allowance	801,413.44	0	3,362,378.28
22	OTHER RECURRENT COSTS	6,000,000.00	1,247,954.50	8,000,000.00
2202	OVERHEAD COST	6,000,000.00	1,247,954.50	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	1,500,000.00
220202	UTILITIES - GENERAL	300,000.00	0	250,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	85,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	85,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	46,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	46,000.00	900,000.00
220205	TRAINING - GENERAL	300,000.00	0	150,000.00
22020501	LOCAL TRAINING	300,000.00	0	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	300,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	1,116,954.50	4,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,116,954.50	4,000,000.00
23	CAPITAL EXPENDITURE	141,247,075.00	82,647,829.50	200,000,000.00
2301	FIXED ASSETS PURCHASED	101,247,075.00	82,647,829.50	110,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,247,075.00	82,647,829.50	110,000,000.00
23010139	Purchase of grains	101,247,075.00	82,647,829.50	110,000,000.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00	0	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	0	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 011101000100 - Public Procurement Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	42,799,385.61	15,676,622.71	77,273,938.14
21	PERSONNEL COST	30,799,385.61	11,581,424.33	39,273,938.14

2101	SALARY	30,049,272.42	11,581,424.33	36,496,413.77
210101	SALARIES AND WAGES	30,049,272.42	11,581,424.33	36,496,413.77
21010101	Basic SALARY	30,049,272.42	11,581,424.33	36,496,413.77
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,113.20	0	2,777,524.38
210201	ALLOWANCES	750,113.20	0	2,777,524.38
21020107	Leave Allowance	750,113.20	0	2,777,524.38
22	OTHER RECURRENT COSTS	12,000,000.00	4,095,198.38	18,000,000.00
2202	OVERHEAD COST	12,000,000.00	4,095,198.38	18,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	410,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	410,000.00	3,000,000.00
220202	UTILITIES - GENERAL	600,000.00	260,000.00	900,000.00
22020201	ELECTRICITY CHARGES	500,000.00	210,000.00	500,000.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	307,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	307,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	850,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	680,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	170,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	200,000.00	1,800,000.00
22020501	LOCAL TRAINING	1,000,000.00	200,000.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0	100,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	2,068,198.38	7,100,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	200,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	1,868,198.38	6,400,000.00
23	CAPITAL EXPENDITURE	0	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	20,000,000.00
23050103	MONITORING AND EVALUATION	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	938,803,092.56	987,404,813.82	2,600,093,573.75
21	PERSONNEL COST	520,473,659.28	520,565,018.71	1,920,093,573.75
2101	SALARY	88,054,326.87	56,068,891.34	112,502,469.08
210101	SALARIES AND WAGES	88,054,326.87	56,068,891.34	112,502,469.08

21010101	Basic SALARY	88,054,326.87	56,068,891.34	112,502,469.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,419,332.40	464,496,127.37	1,807,591,104.66
210201	ALLOWANCES	432,419,332.40	464,496,127.37	1,807,591,104.66
21020104	Meals Subsidy	430,247,862.98	464,496,127.37	1,798,667,520.44
21020107	Leave Allowance	2,171,469.42	0	8,923,584.22
22	OTHER RECURRENT COSTS	300,000,000.00	460,662,850.36	600,000,000.00
2202	OVERHEAD COST	300,000,000.00	460,662,850.36	600,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	40,000,000.00	14,564,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	14,564,000.00	40,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	3,652,820.00	5,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	152,820.00	500,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	3,500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	12,548,500.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	11,048,500.00	14,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	235,000,000.00	429,897,530.36	534,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	233,000,000.00	429,897,530.36	531,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	118,329,433.28	6,176,944.75	80,000,000.00
2303	REHABILITATION / REPAIRS	118,329,433.28	6,176,944.75	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	118,329,433.28	6,176,944.75	80,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	118,329,433.28	6,176,944.75	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	55,000,000.00

Niger State Government 2021 Budget Estimates: 016100100200 - Niger State Fire Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	381,283,099.03	179,123,282.19	500,735,784.94
21	PERSONNEL COST	361,283,099.03	173,323,282.19	376,735,784.94
2101	SALARY	343,339,590.04	150,706,384.61	319,518,542.03

210101	SALARIES AND WAGES	343,339,590.04	150,706,384.61	319,518,542.03
21010101	Basic SALARY	343,339,590.04	150,706,384.61	319,518,542.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,943,508.99	22,616,897.58	57,217,242.92
210201	ALLOWANCES	17,943,508.99	22,616,897.58	57,217,242.92
21020104	Meals Subsidy	14,070,647.43	22,616,897.58	42,319,411.00
21020107	Leave Allowance	3,872,861.56	0	14,897,831.92
22	OTHER RECURRENT COSTS	20,000,000.00	5,800,000.00	24,000,000.00
2202	OVERHEAD COST	20,000,000.00	5,800,000.00	24,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	300,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	300,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	40,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	40,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	250,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	250,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	4,850,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000.00	4,440,000.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	410,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	170,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	170,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	190,000.00	6,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	50,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	140,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	0	0	100,000,000.00
2303	REHABILITATION / REPAIRS	0	0	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	100,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	0	100,000,000.00

Niger State Government 2021 Budget Estimates: 016100100300 - Economic and Social Council of Niger (ESACON) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	38,751,150.66	5,276,904.35	31,283,412.88
21	PERSONNEL COST	8,751,150.66	5,276,904.35	16,283,412.88
2101	SALARY	7,333,630.87	4,897,333.95	11,128,989.54
210101	SALARIES AND WAGES	7,333,630.87	4,897,333.95	11,128,989.54
21010101	Basic SALARY	7,333,630.87	4,897,333.95	11,128,989.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,417,519.79	379,570.40	5,154,423.34

210201	ALLOWANCES	1,417,519.79	379,570.40	5,154,423.34
21020104	Meals Subsidy	1,230,043.14	379,570.40	4,305,151.00
21020107	Leave Allowance	187,476.65	0	849,272.34
22	OTHER RECURRENT COSTS	30,000,000.00	0	15,000,000.00
2202	OVERHEAD COST	30,000,000.00	0	15,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	2,200,000.00
220202	UTILITIES - GENERAL	2,100,000.00	0	650,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	600,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	500,000.00
220205	TRAINING - GENERAL	400,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	400,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,300,000.00	0	9,850,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	1,850,000.00
22021006	POSTAGES & COURIER SERVICES	13,300,000.00	0	8,000,000.00

Niger State Government 2021 Budget Estimates: 016100100400 - CBN Anchor Borrowers programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	12,000,000.00	0	12,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	0	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	0	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	0	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	0	12,000,000.00

Niger State Government 2021 Budget Estimates: 016101400100 - Political Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	18,829,291.15	9,370,447.31	20,376,304.15
21	PERSONNEL COST	18,829,291.15	9,370,447.31	20,376,304.15
2101	SALARY	17,171,724.51	9,370,447.31	14,846,156.07
210101	SALARIES AND WAGES	17,171,724.51	9,370,447.31	14,846,156.07
21010101	Basic SALARY	17,171,724.51	9,370,447.31	14,846,156.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,657,566.65	0	5,530,148.08
210201	ALLOWANCES	1,657,566.65	0	5,530,148.08

21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	427,523.50	0	1,224,997.08

Niger State Government 2021 Budget Estimates: 016101600200 - Economic Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	0	3,180,938.64	1,974,808.04
21	PERSONNEL COST	0	3,180,938.64	1,974,808.04
2101	SALARY	0	3,180,938.64	1,974,808.04
210101	SALARIES AND WAGES	0	3,180,938.64	1,974,808.04
21010101	Basic SALARY	0	3,180,938.64	1,974,808.04

Niger State Government 2021 Budget Estimates: 016101700100 - Cabinet and security - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	2,018,721,576.70	1,118,245,561.55	2,276,461,188.90
21	PERSONNEL COST	18,721,576.70	8,081,227.80	28,388,450.60
2101	SALARY	17,029,381.56	6,992,385.30	22,240,321.31
210101	SALARIES AND WAGES	17,029,381.56	6,992,385.30	22,240,321.31
21010101	Basic SALARY	17,029,381.56	6,992,385.30	22,240,321.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,692,195.14	1,088,842.50	6,148,129.29
210201	ALLOWANCES	1,692,195.14	1,088,842.50	6,148,129.29
21020104	Meals Subsidy	1,230,043.14	1,088,842.50	4,305,151.00
21020107	Leave Allowance	462,152.00	0	1,842,978.29
22	OTHER RECURRENT COSTS	2,000,000,000.00	1,070,164,333.75	2,000,000,000.00
2202	OVERHEAD COST	2,000,000,000.00	1,070,164,333.75	2,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	760,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	760,000.00	5,000,000.00
220202	UTILITIES - GENERAL	40,000,000.00	3,000,000.00	40,000,000.00
22020201	ELECTRICITY CHARGES	40,000,000.00	3,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	11,303,400.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	70,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	11,233,400.00	35,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	8,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	8,000,000.00
220206	OTHER SERVICES - GENERAL	1,600,000,000.00	1,055,100,933.75	0
22020601	SECURITY SERVICES	1,600,000,000.00	1,055,100,933.75	0

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	330,000,000.00	0	1,900,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	330,000,000.00	0	1,900,000,000.00
23	CAPITAL EXPENDITURE	0	40,000,000.00	248,072,738.30
2301	FIXED ASSETS PURCHASED	0	40,000,000.00	248,072,738.30
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	40,000,000.00	248,072,738.30
23010128	PURCHASE OF SECURITY EQUIPMENT	0	40,000,000.00	248,072,738.30

Niger State Government 2021 Budget Estimates: 016101800100 - Special duties - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	52,837,528.71	26,850,291.99	86,041,055.65
21	PERSONNEL COST	40,837,528.71	26,260,024.99	56,041,055.65
2101	SALARY	39,854,373.30	26,260,024.99	47,950,125.99
210101	SALARIES AND WAGES	39,854,373.30	26,260,024.99	47,950,125.99
21010101	Basic SALARY	39,854,373.30	26,260,024.99	47,950,125.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	983,155.41	0	8,090,929.66
210201	ALLOWANCES	983,155.41	0	8,090,929.66
21020104	Meals Subsidy	0	0	4,305,151.00
21020107	Leave Allowance	983,155.41	0	3,785,778.66
22	OTHER RECURRENT COSTS	12,000,000.00	590,267.00	10,000,000.00
2202	OVERHEAD COST	12,000,000.00	590,267.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	70,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	70,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0	0	44,500.00
22020201	ELECTRICITY CHARGES	0	0	44,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,044,500.00	8,400.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,044,500.00	8,400.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,525,500.00	155,500.00	1,525,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	525,500.00	107,500.00	525,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	48,000.00	1,000,000.00
220205	TRAINING - GENERAL	700,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	700,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,230,000.00	356,367.00	5,430,000.00
22021001	REFRESHMENT & MEALS	0	0	700,000.00
22021007	WELFARE PACKAGES	6,230,000.00	356,367.00	4,730,000.00

220211	Subvention to parastatal	1,000,000.00	0	0
22021101	Overhead Subvention to parastatal	1,000,000.00	0	0
23	CAPITAL EXPENDITURE	0	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 016102100100 - Lagos Liaison Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,219,536.55	1,783,681.62	3,352,815.58
21	PERSONNEL COST	4,219,536.55	1,783,681.62	3,352,815.58
2101	SALARY	4,077,412.51	1,783,681.62	3,049,378.24
210101	SALARIES AND WAGES	4,077,412.51	1,783,681.62	3,049,378.24
21010101	Basic SALARY	4,077,412.51	1,783,681.62	3,049,378.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,124.03	0	303,437.34
210201	ALLOWANCES	142,124.03	0	303,437.34
21020107	Leave Allowance	142,124.03	0	303,437.34

Niger State Government 2021 Budget Estimates: 016102100200 - Kaduna Liaison Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,052,903.03	1,234,203.90	2,629,744.17
21	PERSONNEL COST	4,052,903.03	1,234,203.90	2,629,744.17
2101	SALARY	3,954,912.09	1,234,203.90	2,306,434.98
210101	SALARIES AND WAGES	3,954,912.09	1,234,203.90	2,306,434.98
21010101	Basic SALARY	3,954,912.09	1,234,203.90	2,306,434.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,990.94	0	323,309.20
210201	ALLOWANCES	97,990.94	0	323,309.20
21020107	Leave Allowance	97,990.94	0	323,309.20

Niger State Government 2021 Budget Estimates: 016102100300 - Abuja Liaison Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	9,595,049.44	10,854,057.96	12,901,246.72
21	PERSONNEL COST	9,595,049.44	10,854,057.96	12,901,246.72
2101	SALARY	9,371,613.31	5,427,028.98	12,000,173.55

210101	SALARIES AND WAGES	9,371,613.31	5,427,028.98	12,000,173.55
21010101	Basic SALARY	9,371,613.31	5,427,028.98	12,000,173.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,436.14	5,427,028.98	901,073.17
210201	ALLOWANCES	223,436.14	5,427,028.98	901,073.17
21020107	Leave Allowance	223,436.14	5,427,028.98	901,073.17

Niger State Government 2021 Budget Estimates: 016102800100 - New Partnership for African Development (NEPAD) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	3,000,000.00	461,720.00	2,000,000.00
22	OTHER RECURRENT COSTS	3,000,000.00	461,720.00	2,000,000.00
2202	OVERHEAD COST	3,000,000.00	461,720.00	2,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	375,000.00	60,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	375,000.00	60,000.00	300,000.00
220202	UTILITIES - GENERAL	375,000.00	50,000.00	160,000.00
22020202	TELEPHONE CHARGES	375,000.00	50,000.00	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	375,000.00	80,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	80,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	50,000.00	540,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	375,000.00	0	260,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000.00	50,000.00	280,000.00
220205	TRAINING - GENERAL	375,000.00	150,000.00	200,000.00
22020501	LOCAL TRAINING	375,000.00	150,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	71,720.00	500,000.00
22021001	REFRESHMENT & MEALS	375,000.00	30,000.00	100,000.00
22021007	WELFARE PACKAGES	375,000.00	41,720.00	400,000.00

Niger State Government 2021 Budget Estimates: 016103300100 - Social Investment Programme (SIP) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	75,000,000.00	0	42,000,000.00
22	OTHER RECURRENT COSTS	0	0	12,000,000.00
2202	OVERHEAD COST	0	0	11,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,000,000.00
220202	UTILITIES - GENERAL	0	0	500,000.00
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020202	TELEPHONE CHARGES	0	0	200,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0	0	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	500,000.00
22020501	LOCAL TRAINING	0	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	500,000.00
22020701	FINANCIAL CONSULTING	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	4,500,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	500,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	75,000,000.00	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	0	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 016103200100 - Niger State Agency for the Control of AIDS (NGSACA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	86,783,142.43	16,172,728.21	63,344,793.11
21	PERSONNEL COST	23,783,142.43	12,422,728.21	43,344,793.11
2101	SALARY	23,271,585.91	11,162,728.21	38,920,214.59
210101	SALARIES AND WAGES	23,271,585.91	11,162,728.21	38,920,214.59
21010101	Basic SALARY	23,271,585.91	11,162,728.21	38,920,214.59
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	511,556.53	1,260,000.00	4,424,578.52
210201	ALLOWANCES	511,556.53	1,260,000.00	4,424,578.52
21020104	Meals Subsidy	0	1,260,000.00	2,203,366.00
21020107	Leave Allowance	511,556.53	0	2,221,212.52
22	OTHER RECURRENT COSTS	63,000,000.00	3,750,000.00	20,000,000.00
2202	OVERHEAD COST	63,000,000.00	3,750,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,000,000.00	3,750,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	63,000,000.00	3,750,000.00	20,000,000.00

Niger State Government 2021 Budget Estimates: 016103700100 - Pilgrims Welfare Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	62,733,971.28	44,002,031.10	697,032,491.39
21	PERSONNEL COST	52,733,971.28	43,282,015.10	85,032,491.39
2101	SALARY	46,418,840.94	34,598,798.54	62,101,335.47
210101	SALARIES AND WAGES	46,418,840.94	34,598,798.54	62,101,335.47
21010101	Basic SALARY	46,418,840.94	34,598,798.54	62,101,335.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,315,130.34	8,683,216.56	22,931,155.92
210201	ALLOWANCES	6,315,130.34	8,683,216.56	22,931,155.92
21020104	Meals Subsidy	5,012,667.71	8,683,216.56	17,544,337.00
21020107	Leave Allowance	1,302,462.63	0	5,386,818.92
22	OTHER RECURRENT COSTS	10,000,000.00	720,016.00	12,000,000.00
2202	OVERHEAD COST	10,000,000.00	720,016.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	150,000.00	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000.00	150,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	50,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	50,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,550,000.00	220,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000.00	115,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000.00	105,000.00	1,700,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	700,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,550,000.00	300,016.00	5,100,000.00
22021001	REFRESHMENT & MEALS	750,000.00	0	1,000,000.00
22021007	WELFARE PACKAGES	1,800,000.00	300,016.00	4,100,000.00
23	CAPITAL EXPENDITURE	0	0	600,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	600,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	600,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	600,000,000.00

Niger State Government 2021 Budget Estimates: 016103800100 - Bureau of Religious Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	64,426,527.70	24,254,119.41	84,050,245.47

21	PERSONNEL COST	52,426,527.70	21,190,991.41	66,050,245.47
2101	SALARY	51,162,391.28	20,597,343.67	61,182,561.67
210101	SALARIES AND WAGES	51,162,391.28	20,597,343.67	61,182,561.67
21010101	Basic SALARY	51,162,391.28	20,597,343.67	61,182,561.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,264,136.42	593,647.74	4,867,683.80
210201	ALLOWANCES	1,264,136.42	593,647.74	4,867,683.80
21020104	Meals Subsidy	0	593,647.74	0
21020107	Leave Allowance	1,264,136.42	0	4,867,683.80
22	OTHER RECURRENT COSTS	12,000,000.00	3,063,128.00	18,000,000.00
2202	OVERHEAD COST	9,500,000.00	2,708,128.00	14,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	250,000.00	16,000.00	1,950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	16,000.00	1,950,000.00
220202	UTILITIES - GENERAL	200,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	166,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	86,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	80,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	20,000.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	20,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,550,000.00	2,506,128.00	6,550,000.00
22021007	WELFARE PACKAGES	6,550,000.00	2,506,128.00	6,550,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	355,000.00	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	355,000.00	3,500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,500,000.00	355,000.00	3,500,000.00

Niger State Government 2021 Budget Estimates: 016103800200 - Niger State Liquor Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	10,218,329.21	4,534,609.05	9,755,662.36
21	PERSONNEL COST	10,218,329.21	4,534,609.05	9,755,662.36
2101	SALARY	9,969,810.63	4,534,609.05	9,005,226.80
210101	SALARIES AND WAGES	9,969,810.63	4,534,609.05	9,005,226.80
21010101	Basic SALARY	9,969,810.63	4,534,609.05	9,005,226.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,518.58	0	750,435.57
210201	ALLOWANCES	248,518.58	0	750,435.57
21020107	Leave Allowance	248,518.58	0	750,435.57

Niger State Government 2021 Budget Estimates: 016103800300 - Sharia Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>2</u>	EXPENDITURES	<u>6,000,000.00</u>	<u>0</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	6,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 016103800400 - Zakat Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>2</u>	EXPENDITURES	<u>6,000,000.00</u>	<u>0</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	6,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 016110100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>2</u>	EXPENDITURES	<u>40,209,639.31</u>	<u>20,923,357.34</u>	<u>64,112,509.00</u>
21	PERSONNEL COST	28,309,639.31	20,468,948.84	52,112,509.00
2101	SALARY	21,507,490.57	9,895,567.98	27,953,343.00
210101	SALARIES AND WAGES	21,507,490.57	9,895,567.98	27,953,343.00
21010101	Basic SALARY	21,507,490.57	9,895,567.98	27,953,343.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,802,148.74	10,573,380.86	24,159,166.00
210201	ALLOWANCES	6,802,148.74	10,573,380.86	24,159,166.00
21020104	Meals Subsidy	6,247,127.43	10,573,380.86	21,864,950.00
21020107	Leave Allowance	555,021.31	0	2,294,216.00
22	OTHER RECURRENT COSTS	11,900,000.00	454,408.50	12,000,000.00
2202	OVERHEAD COST	11,900,000.00	454,408.50	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,168,000.00	0	1,168,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,168,000.00	0	1,168,000.00
220202	UTILITIES - GENERAL	200,000.00	34,200.00	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	34,200.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	667,000.00	40,000.00	667,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	667,000.00	40,000.00	667,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	101,400.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	101,400.00	600,000.00
220205	TRAINING - GENERAL	1,167,000.00	0	1,167,000.00
22020501	LOCAL TRAINING	1,167,000.00	0	1,167,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,467,000.00	0	1,467,000.00
22020701	FINANCIAL CONSULTING	1,467,000.00	0	1,467,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,131,000.00	278,808.50	6,131,000.00
22021001	REFRESHMENT & MEALS	1,034,000.00	150,000.00	1,034,000.00
22021007	WELFARE PACKAGES	5,097,000.00	128,808.50	5,097,000.00

Niger State Government 2021 Budget Estimates: 016111100100 - Niger State Public Private Partnership Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	27,862,007.54	5,573,036.09	26,576,610.07
21	PERSONNEL COST	4,862,007.54	573,036.09	3,576,610.07
2101	SALARY	4,862,007.54	573,036.09	3,576,610.07
210101	SALARIES AND WAGES	4,862,007.54	573,036.09	3,576,610.07
21010101	Basic SALARY	4,862,007.54	573,036.09	3,576,610.07
22	OTHER RECURRENT COSTS	13,000,000.00	0	3,000,000.00
2202	OVERHEAD COST	13,000,000.00	0	2,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	0	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	0	500,000.00
220202	UTILITIES - GENERAL	275,000.00	0	275,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0	150,000.00
22020202	TELEPHONE CHARGES	125,000.00	0	125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	475,000.00	0	475,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	0	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	0	125,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0	100,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,300,000.00	0	1,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	1,500,000.00

22021007	WELFARE PACKAGES	11,000,000.00	0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	50,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	5,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	5,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	5,000,000.00	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	5,000,000.00	20,000,000.00

Niger State Government 2021 Budget Estimates: 011200300100 - State House of Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	3,979,746,369.16	1,206,185,416.60	5,339,344,854.37
21	PERSONNEL COST	359,746,369.16	138,551,182.10	599,344,853.78
2101	SALARY	266,996,895.78	61,032,825.65	273,500,219.56
210101	SALARIES AND WAGES	266,996,895.78	61,032,825.65	273,500,219.56
21010101	Basic SALARY	266,996,895.78	61,032,825.65	273,500,219.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,749,473.38	77,518,356.45	325,844,634.22
210201	ALLOWANCES	92,749,473.38	77,518,356.45	325,844,634.22
21020104	Meals Subsidy	89,135,466.86	77,518,356.45	311,974,134.00
21020107	Leave Allowance	3,614,006.53	0	13,870,500.22
22	OTHER RECURRENT COSTS	2,500,000,000.00	675,594,234.50	2,000,000,000.59
2202	OVERHEAD COST	2,470,000,000.00	675,594,234.50	1,970,000,000.59
220201	TRAVEL& TRANSPORT - GENERAL	160,000,000.00	0	160,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000,000.00	0	160,000,000.00
220202	UTILITIES - GENERAL	32,000,000.00	0	32,000,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	0	30,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,520,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	1,520,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	856,000.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	736,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	120,000.00	10,000,000.00
220205	TRAINING - GENERAL	422,624,960.00	29,100,000.00	422,624,960.00
22020501	LOCAL TRAINING	422,624,960.00	29,100,000.00	422,624,960.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	0	30,000,000.00

22020701	FINANCIAL CONSULTING	30,000,000.00	0	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,794,375,040.00	644,118,234.50	1,294,375,040.59
22021001	REFRESHMENT & MEALS	7,000,000.00	0	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,787,375,040.00	644,118,234.50	1,287,375,040.59
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	0	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	0	30,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	30,000,000.00	0	30,000,000.00
23	CAPITAL EXPENDITURE	1,120,000,000.00	392,040,000.00	2,740,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	1,080,000,000.00	392,040,000.00	2,700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,080,000,000.00	392,040,000.00	2,700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,080,000,000.00	392,040,000.00	2,700,000,000.00

Niger State Government 2021 Budget Estimates: 011200400100 - State House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	205,527,103.79	30,842,181.02	382,760,127.57
21	PERSONNEL COST	186,027,103.79	30,447,181.02	332,760,127.57
2101	SALARY	86,225,180.75	11,390,102.66	77,192,102.59
210101	SALARIES AND WAGES	86,225,180.75	11,390,102.66	77,192,102.59
21010101	Basic SALARY	86,225,180.75	11,390,102.66	77,192,102.59
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,801,923.03	19,057,078.36	255,568,024.98
210201	ALLOWANCES	99,801,923.03	19,057,078.36	255,568,024.98
21020104	Meals Subsidy	99,326,625.15	19,057,078.36	254,031,671.00
21020107	Leave Allowance	475,297.89	0	1,536,353.98
22	OTHER RECURRENT COSTS	4,500,000.00	395,000.00	20,000,000.00
2202	OVERHEAD COST	4,480,000.00	295,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	25,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	10,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	15,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	15,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	15,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	25,000.00	2,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	25,000.00	1,000,000.00
220205	TRAINING - GENERAL	200,000.00	143,000.00	1,000,000.00
22020501	LOCAL TRAINING	200,000.00	143,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	180,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	87,000.00	7,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	87,000.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000.00	100,000.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000.00	100,000.00	4,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	20,000.00	100,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	408,257,557.34	60,714,128.65	241,078,568.73
21	PERSONNEL COST	80,884,277.34	48,413,545.65	111,078,568.73
2101	SALARY	76,387,517.09	34,840,718.37	79,766,528.65
210101	SALARIES AND WAGES	76,387,517.09	34,840,718.37	79,766,528.65
21010101	Basic SALARY	76,387,517.09	34,840,718.37	79,766,528.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,496,760.25	13,572,827.28	31,312,040.08
210201	ALLOWANCES	4,496,760.25	13,572,827.28	31,312,040.08
21020104	Meals Subsidy	2,548,164.86	13,572,827.28	23,732,494.08
21020107	Leave Allowance	1,948,595.39	0	7,579,546.00
22	OTHER RECURRENT COSTS	150,000,000.00	12,300,583.00	50,000,000.00
2202	OVERHEAD COST	150,000,000.00	12,300,583.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	370,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	370,000.00	3,000,000.00
220202	UTILITIES - GENERAL	10,000.00	0	0
22020202	TELEPHONE CHARGES	10,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	95,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	95,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	498,100.00	5,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	490,100.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	8,000.00	2,500,000.00
220205	TRAINING - GENERAL	8,000,000.00	0	6,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	0	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,490,000.00	11,337,483.00	34,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	60,000.00	2,000,000.00
22021007	WELFARE PACKAGES	127,490,000.00	11,277,483.00	32,000,000.00
23	CAPITAL EXPENDITURE	177,373,280.00	0	80,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	15,000,000.00
2303	REHABILITATION / REPAIRS	0	0	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	35,000,000.00
2305	OTHER CAPITAL PROJECTS	177,373,280.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	177,373,280.00	0	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	177,373,280.00	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 012300300100 - Media Corporation TV - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	68,537,519.38	38,572,289.72	162,323,216.40
21	PERSONNEL COST	64,537,519.38	36,104,451.24	96,323,216.40
2101	SALARY	57,787,346.98	28,940,834.97	69,239,952.86
210101	SALARIES AND WAGES	57,787,346.98	28,940,834.97	69,239,952.86
21010101	Basic SALARY	57,787,346.98	28,940,834.97	69,239,952.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,750,172.40	7,163,616.27	27,083,263.54
210201	ALLOWANCES	6,750,172.40	7,163,616.27	27,083,263.54
21020104	Meals Subsidy	5,357,710.78	7,163,616.27	21,615,139.22
21020107	Leave Allowance	1,392,461.62	0	5,468,124.33
22	OTHER RECURRENT COSTS	4,000,000.00	2,467,838.48	6,000,000.00
2202	OVERHEAD COST	4,000,000.00	2,467,838.48	6,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	0	1,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	50,000.00	0	110,000.00
22020201	ELECTRICITY CHARGES	20,000.00	0	50,000.00
22020202	TELEPHONE CHARGES	30,000.00	0	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	139,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	139,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,036,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	168,600.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	867,400.00	1,500,000.00
220205	TRAINING - GENERAL	150,000.00	706,209.00	500,000.00
22020501	LOCAL TRAINING	150,000.00	706,209.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	215,192.48	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	215,192.48	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	371,437.00	1,490,000.00
22021001	REFRESHMENT & MEALS	150,000.00	118,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	253,437.00	1,290,000.00
23	CAPITAL EXPENDITURE	0	0	60,000,000.00
2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 012300400100 - Media Corporation (Radio Division) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	226,487,121.94	116,008,420.49	329,717,691.47
21	PERSONNEL COST	198,487,121.94	105,961,820.49	271,717,691.47
2101	SALARY	180,005,347.21	84,900,205.93	204,459,908.21
210101	SALARIES AND WAGES	180,005,347.21	84,900,205.93	204,459,908.21
21010101	Basic SALARY	180,005,347.21	84,900,205.93	204,459,908.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,481,774.73	21,061,614.56	67,257,783.25
210201	ALLOWANCES	18,481,774.73	21,061,614.56	67,257,783.25
21020104	Meals Subsidy	14,087,567.94	21,061,614.56	51,114,977.05
21020107	Leave Allowance	4,394,206.79	0	16,142,806.20

22	OTHER RECURRENT COSTS	28,000,000.00	10,046,600.00	18,000,000.00
2202	OVERHEAD COST	28,000,000.00	10,046,600.00	18,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	196,000.00	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	0
22020202	TELEPHONE CHARGES	1,000,000.00	196,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,700,000.00	4,825,460.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,700,000.00	4,825,460.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	1,018,700.00	10,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	100,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	918,700.00	9,200,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,200,000.00
22020501	LOCAL TRAINING	500,000.00	0	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,650,000.00	4,006,440.00	2,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	110,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	650,000.00	3,896,440.00	2,000,000.00
23	CAPITAL EXPENDITURE	0	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	40,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	30,000,000.00	2,600,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	2,600,000.00	40,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	2,600,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	2,600,000.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000.00	2,600,000.00	40,000,000.00

Niger State Government 2021 Budget Estimates: 012305500100 - Media Corporation (Printing & Publication Division) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	70,492,002.64	52,073,603.04	142,964,351.15

21	PERSONNEL COST	67,492,002.64	51,977,603.04	109,964,351.15
2101	SALARY	60,454,506.36	40,289,694.08	83,045,961.69
210101	SALARIES AND WAGES	60,454,506.36	40,289,694.08	83,045,961.69
21010101	Basic SALARY	60,454,506.36	40,289,694.08	83,045,961.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,037,496.28	11,687,908.96	26,918,389.46
210201	ALLOWANCES	7,037,496.28	11,687,908.96	26,918,389.46
21020104	Meals Subsidy	5,548,222.17	8,809,003.48	20,761,490.42
21020107	Leave Allowance	1,489,274.12	2,878,905.48	6,156,899.04
22	OTHER RECURRENT COSTS	3,000,000.00	96,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	96,000.00	3,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	500	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500	1,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	5,500.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	5,500.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	0	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	90,000.00	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	90,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	200,000.00
23	CAPITAL EXPENDITURE	0	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 012500100100 - Head of Civil Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	193,105,061.83	63,778,395.20	412,358,445.57
21	PERSONNEL COST	91,610,911.83	50,439,964.20	136,358,445.57
2101	SALARY	85,715,722.43	50,439,964.20	114,132,632.06
210101	SALARIES AND WAGES	85,715,722.43	50,439,964.20	114,132,632.06
21010101	Basic SALARY	85,715,722.43	50,439,964.20	114,132,632.06

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,895,189.40	0	22,225,813.52
210201	ALLOWANCES	5,895,189.40	0	22,225,813.52
21020104	Meals Subsidy	3,778,208.00	0	13,223,728.00
21020107	Leave Allowance	2,116,981.40	0	9,002,085.52
22	OTHER RECURRENT COSTS	34,000,000.00	13,338,431.00	26,000,000.00
2202	OVERHEAD COST	33,000,000.00	13,338,431.00	25,475,008.00
220202	UTILITIES - GENERAL	500,000.00	5,000.00	249,951.00
22020202	TELEPHONE CHARGES	500,000.00	5,000.00	249,951.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,616,720.00	2,874,976.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,616,720.00	2,874,976.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	4,681,818.00	1,825,089.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	660,000.00	524,992.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,021,818.00	1,300,097.00
220205	TRAINING - GENERAL	3,000,000.00	1,321,000.00	0
22020501	LOCAL TRAINING	3,000,000.00	1,321,000.00	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	225,000.00	0
22020701	FINANCIAL CONSULTING	4,000,000.00	225,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	5,488,893.00	20,524,992.00
22021001	REFRESHMENT & MEALS	1,000,000.00	300,892.25	524,992.00
22021007	WELFARE PACKAGES	15,500,000.00	5,188,000.75	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	524,992.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	524,992.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	0	524,992.00
23	CAPITAL EXPENDITURE	67,494,150.00	0	250,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	74,301,170.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	74,301,170.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	40,908,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	0	33,393,170.00
2303	REHABILITATION / REPAIRS	67,494,150.00	0	115,698,830.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,494,150.00	0	115,698,830.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	67,494,150.00	0	115,698,830.00
2305	OTHER CAPITAL PROJECTS	0	0	10,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 012500500100 - Establishments - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	6,000,000.00	1,980,303.25	6,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	1,980,303.25	6,000,000.00
2202	OVERHEAD COST	5,000,000.00	1,980,303.25	5,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	300,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	300,000.00	1,500,000.00
220202	UTILITIES - GENERAL	100,000.00	0	0
22020202	TELEPHONE CHARGES	100,000.00	0	0
220205	TRAINING - GENERAL	1,000,000.00	408,303.25	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	408,303.25	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	1,272,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	1,272,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	0	1,000,000.00

Niger State Government 2021 Budget Estimates: 012500600100 - Niger State Pension Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	68,245,274.55	27,954,419.69	130,708,570.37
21	PERSONNEL COST	65,245,274.55	27,858,019.69	97,708,570.37
2101	SALARY	58,839,852.60	24,502,292.53	74,654,937.68
210101	SALARIES AND WAGES	58,839,852.60	24,502,292.53	74,654,937.68
21010101	Basic SALARY	58,839,852.60	24,502,292.53	74,654,937.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,405,421.95	3,355,727.16	23,053,632.69
210201	ALLOWANCES	6,405,421.95	3,355,727.16	23,053,632.69
21020104	Meals Subsidy	4,926,797.43	3,355,727.16	17,243,791.00
21020107	Leave Allowance	1,478,624.52	0	5,809,841.69
22	OTHER RECURRENT COSTS	3,000,000.00	96,400.00	8,000,000.00
2202	OVERHEAD COST	3,000,000.00	96,400.00	7,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	0	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	96,400.00	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	96,400.00	0

220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0	1,780,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	280,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	300,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	300,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	4,220,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021007	WELFARE PACKAGES	500,000.00	0	3,720,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	500,000.00
23	CAPITAL EXPENDITURE	0	0	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	25,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	25,000,000.00

Niger State Government 2021 Budget Estimates: 012500800100 - Human Resource Development and Training - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	200,000,000.00	51,597,190.00	250,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	51,597,190.00	250,000,000.00
2202	OVERHEAD COST	200,000,000.00	51,597,190.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	1,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	0
220205	TRAINING - GENERAL	178,500,000.00	48,092,000.00	212,500,000.00
22020501	LOCAL TRAINING	178,500,000.00	48,092,000.00	212,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	505,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	505,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	2,000,190.00	11,000,000.00

22021001	REFRESHMENT & MEALS	500,000.00	272,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	1,728,190.00	10,000,000.00

Niger State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	162,101,932.92	82,388,991.96	234,546,860.72
21	PERSONNEL COST	102,101,932.92	74,573,591.96	144,546,860.72
2101	SALARY	98,397,818.96	52,859,124.72	130,226,218.21
210101	SALARIES AND WAGES	98,397,818.96	52,859,124.72	130,226,218.21
21010101	Basic SALARY	98,397,818.96	52,859,124.72	130,226,218.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,704,113.96	21,714,467.24	14,320,642.51
210201	ALLOWANCES	3,704,113.96	21,714,467.24	14,320,642.51
21020104	Meals Subsidy	1,230,043.14	21,714,467.24	4,305,151.00
21020107	Leave Allowance	2,474,070.82	0	10,015,491.51
22	OTHER RECURRENT COSTS	30,000,000.00	7,815,400.00	60,000,000.00
2202	OVERHEAD COST	28,000,000.00	7,815,400.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,210,500.00	32,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,210,500.00	32,500,000.00
220202	UTILITIES - GENERAL	0	0	1,150,000.00
22020202	TELEPHONE CHARGES	0	0	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	636,700.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	636,700.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,903,200.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	653,200.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,250,000.00	3,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	1,065,000.00	8,350,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	60,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	1,005,000.00	6,350,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0	30,000,000.00

2303	REHABILITATION / REPAIRS	30,000,000.00	0	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	96,079,403.11	50,934,500.72	156,162,044.36
21	PERSONNEL COST	61,079,403.11	47,971,500.72	86,162,044.36
2101	SALARY	52,295,649.84	24,042,255.66	55,443,142.48
210101	SALARIES AND WAGES	52,295,649.84	24,042,255.66	55,443,142.48
21010101	Basic SALARY	52,295,649.84	24,042,255.66	55,443,142.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,783,753.26	23,929,245.06	30,718,901.88
210201	ALLOWANCES	8,783,753.26	23,929,245.06	30,718,901.88
21020104	Meals Subsidy	7,477,170.57	23,929,245.06	26,170,097.00
21020107	Leave Allowance	1,306,582.69	0	4,548,804.88
22	OTHER RECURRENT COSTS	35,000,000.00	2,963,000.00	30,000,000.00
2202	OVERHEAD COST	34,000,000.00	2,963,000.00	29,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,400,000.00	250,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,400,000.00	250,000.00	1,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	400,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	400,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,250,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	350,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	900,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	1,200,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	1,063,000.00	19,600,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	1,063,000.00	19,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00

22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	0	0	40,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	13,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	13,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	13,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	27,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	27,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	27,000,000.00

Niger State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	75,763,980.41	119,589,930.88	221,037,965.46
21	PERSONNEL COST	51,763,980.41	38,089,930.88	93,037,965.46
2101	SALARY	40,788,102.35	19,366,267.82	54,063,432.91
210101	SALARIES AND WAGES	40,788,102.35	19,366,267.82	54,063,432.91
21010101	Basic SALARY	40,788,102.35	19,366,267.82	54,063,432.91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,975,878.06	18,723,663.06	38,974,532.54
210201	ALLOWANCES	10,975,878.06	18,723,663.06	38,974,532.54
21020104	Meals Subsidy	9,941,673.43	18,723,663.06	34,795,857.00
21020107	Leave Allowance	1,034,204.63	0	4,178,675.54
22	OTHER RECURRENT COSTS	24,000,000.00	1,500,000.00	20,000,000.00
2202	OVERHEAD COST	23,000,000.00	1,500,000.00	19,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	635,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	635,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	5,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	5,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	38,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	38,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	822,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	1,500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	822,000.00	6,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	0	80,000,000.00	108,000,000.00
2302	CONSTRUCTION / PROVISION	0	80,000,000.00	108,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	80,000,000.00	108,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	80,000,000.00	108,000,000.00

Niger State Government 2021 Budget Estimates: 016300100100 - Local Government Audit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	97,295,852.55	46,197,457.46	79,689,261.37
21	PERSONNEL COST	91,295,852.55	45,797,249.46	57,689,261.37
2101	SALARY	87,909,080.93	45,797,249.46	44,634,349.20
210101	SALARIES AND WAGES	87,909,080.93	45,797,249.46	44,634,349.20
21010101	Basic SALARY	87,909,080.93	45,797,249.46	44,634,349.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,386,771.62	0	13,054,912.17
210201	ALLOWANCES	3,386,771.62	0	13,054,912.17
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	2,156,728.48	0	8,749,761.17
22	OTHER RECURRENT COSTS	6,000,000.00	400,208.00	12,000,000.00
2202	OVERHEAD COST	6,000,000.00	400,208.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	65,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	65,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,650.00	0	40,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,650.00	0	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	494,350.00	37,000.00	1,040,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,350.00	37,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0	40,000.00
220205	TRAINING - GENERAL	450,000.00	23,000.00	1,000,000.00
22020501	LOCAL TRAINING	450,000.00	23,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,045,000.00	275,208.00	5,920,000.00
22021001	REFRESHMENT & MEALS	1,725,000.00	70,000.00	2,000,000.00
22021007	WELFARE PACKAGES	20,000.00	0	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,300,000.00	205,208.00	2,420,000.00
23	CAPITAL EXPENDITURE	0	0	10,000,000.00

2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	73,930,392.53	34,229,179.96	147,615,606.99
21	PERSONNEL COST	55,930,392.53	33,229,179.96	83,615,606.99
2101	SALARY	47,254,100.92	20,718,102.90	53,062,141.44
210101	SALARIES AND WAGES	47,254,100.92	20,718,102.90	53,062,141.44
21010101	Basic SALARY	47,254,100.92	20,718,102.90	53,062,141.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,676,291.61	12,511,077.06	30,553,465.55
210201	ALLOWANCES	8,676,291.61	12,511,077.06	30,553,465.55
21020104	Meals Subsidy	7,477,170.57	12,511,077.06	26,170,097.00
21020107	Leave Allowance	1,199,121.04	0	4,383,368.55
22	OTHER RECURRENT COSTS	18,000,000.00	1,000,000.00	24,000,000.00
2202	OVERHEAD COST	18,000,000.00	1,000,000.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	4,000,000.00
220202	UTILITIES - GENERAL	800,000.00	0	2,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	1,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	360,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	105,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	255,000.00	3,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	700,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	640,000.00	4,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	640,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	0	3,500,000.00
23	CAPITAL EXPENDITURE	0	0	40,000,000.00

2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 016800100100 - Ministry of Religious Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	74,164,717.00	98,000,000.00	185,526,132.00
23	CAPITAL EXPENDITURE	74,164,717.00	98,000,000.00	185,526,132.00
2305	OTHER CAPITAL PROJECTS	74,164,717.00	98,000,000.00	185,526,132.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	74,164,717.00	98,000,000.00	185,526,132.00
23050108	Skills Acquisition	74,164,717.00	98,000,000.00	185,526,132.00

Niger State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Rural Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,022,797,409.63	866,517,210.97	2,866,114,311.19
21	PERSONNEL COST	171,501,942.51	71,396,305.34	212,414,259.83
2101	SALARY	164,953,479.75	71,396,305.34	188,565,147.18
210101	SALARIES AND WAGES	164,953,479.75	71,396,305.34	188,565,147.18
21010101	Basic SALARY	164,953,479.75	71,396,305.34	188,565,147.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,548,462.76	0	23,849,112.65
210201	ALLOWANCES	6,548,462.76	0	23,849,112.65
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00
21020107	Leave Allowance	4,000,297.91	0	14,930,535.65
22	OTHER RECURRENT COSTS	24,000,000.00	2,690,725.00	45,000,000.00
2202	OVERHEAD COST	24,000,000.00	2,690,725.00	45,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,866,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,866,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	58,600.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	58,600.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	80,500.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	31,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	49,000.00	2,000,000.00

220205	TRAINING - GENERAL	0	0	3,000,000.00
22020501	LOCAL TRAINING	0	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	0
22020707	AGRICULTURAL CONSULTING	1,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	685,625.00	30,500,000.00
22021001	REFRESHMENT & MEALS	0	625	500,000.00
22021007	WELFARE PACKAGES	12,000,000.00	685,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	3,827,295,467.12	792,430,180.63	2,608,700,051.36
2301	FIXED ASSETS PURCHASED	1,909,995,652.00	327,792,372.00	101,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,909,995,652.00	327,792,372.00	101,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,570,000,000.00	0	1,000,000.00
23010139	Purchase of grains	339,995,652.00	327,792,372.00	0
23010140	Purchase of Agro Chemical	0	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	15,708,000.00	510,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	15,708,000.00	510,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	70,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	120,000,000.00	15,708,000.00	440,000,000.00
2303	REHABILITATION / REPAIRS	1,701,888,623.12	448,929,808.63	1,812,200,051.36
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,701,888,623.12	448,929,808.63	1,812,200,051.36
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	0	19,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,516,888,623.12	421,357,933.63	1,767,328,935.36
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	165,000,000.00	27,571,875.00	25,871,116.00
2305	OTHER CAPITAL PROJECTS	95,411,192.00	0	185,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,411,192.00	0	185,500,000.00
23050101	RESEARCH AND DEVELOPMENT	45,411,192.00	0	145,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	0	15,500,000.00
23050108	Skills Acquisition	50,000,000.00	0	25,000,000.00

Niger State Government 2021 Budget Estimates: 021502100100 - Niger State College of Agriculture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	537,094,050.35	85,526,662.62	622,154,213.11
21	PERSONNEL COST	393,682,660.35	85,526,662.62	542,154,213.11

2101	SALARY	369,347,833.20	85,526,662.62	452,084,315.77
210101	SALARIES AND WAGES	369,347,833.20	85,526,662.62	452,084,315.77
21010101	Basic SALARY	369,347,833.20	85,526,662.62	452,084,315.77
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,334,827.15	0	90,069,897.33
210201	ALLOWANCES	24,334,827.15	0	90,069,897.33
21020104	Meals Subsidy	21,218,805.13	0	76,335,080.78
21020107	Leave Allowance	3,116,022.01	0	13,734,816.55
23	CAPITAL EXPENDITURE	143,411,390.00	0	80,000,000.00
2303	REHABILITATION / REPAIRS	143,411,390.00	0	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	143,411,390.00	0	80,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	143,411,390.00	0	80,000,000.00

Niger State Government 2021 Budget Estimates: 021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,535,252,534.54	1,519,142,469.04	3,777,671,141.87
21	PERSONNEL COST	792,124,442.14	394,437,966.36	903,523,971.87
2101	SALARY	767,422,179.00	381,683,369.36	811,140,660.34
210101	SALARIES AND WAGES	767,422,179.00	381,683,369.36	811,140,660.34
21010101	Basic SALARY	767,422,179.00	381,683,369.36	811,140,660.34
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,702,263.13	12,754,597.00	92,383,311.53
210201	ALLOWANCES	24,702,263.13	12,754,597.00	92,383,311.53
21020104	Meals Subsidy	9,559,542.57	12,754,597.00	32,379,547.00
21020107	Leave Allowance	15,142,720.56	0	60,003,764.53
22	OTHER RECURRENT COSTS	5,143,357.40	2,355,400.00	8,000,000.00
2202	OVERHEAD COST	5,143,357.40	2,355,400.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,212,305.60	1,130,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,212,305.60	1,130,000.00	2,000,000.00
220202	UTILITIES - GENERAL	526,248.00	95,400.00	300,000.00
22020201	ELECTRICITY CHARGES	323,901.40	33,900.00	200,000.00
22020202	TELEPHONE CHARGES	202,346.60	61,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	405,060.40	58,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	405,060.40	58,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,107,155.80	1,037,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,401,525.20	662,500.00	1,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	705,630.60	374,500.00	1,000,000.00
220205	TRAINING - GENERAL	209,753.60	0	250,000.00
22020501	LOCAL TRAINING	209,753.60	0	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	480,484.00	0	1,450,000.00
22020704	ENGINEERING SERVICES	173,077.00	0	1,150,000.00
22020707	AGRICULTURAL CONSULTING	307,407.00	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	202,350.00	35,000.00	500,000.00
22021001	REFRESHMENT & MEALS	202,350.00	35,000.00	500,000.00
23	CAPITAL EXPENDITURE	3,737,984,735.00	1,122,349,102.68	2,866,147,170.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	146,825,011.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	146,825,011.00	100,000,000.00
23010140	Purchase of Agro Chemical	250,000,000.00	146,825,011.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	3,487,984,735.00	975,524,091.68	2,766,147,170.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,487,984,735.00	975,524,091.68	2,766,147,170.00
23050101	RESEARCH AND DEVELOPMENT	1,822,837,565.00	959,724,091.68	2,766,147,170.00
23050103	MONITORING AND EVALUATION	1,665,147,170.00	15,800,000.00	0

Niger State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	17,673,393,671.14	4,899,253,436.74	16,178,738,326.01
21	PERSONNEL COST	196,899,521.21	5,268,120.86	564,333,743.13
2101	SALARY	52,797,632.33	5,268,120.86	59,622,616.43
210101	SALARIES AND WAGES	52,797,632.33	5,268,120.86	59,622,616.43
21010101	Basic SALARY	52,797,632.33	5,268,120.86	59,622,616.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,101,888.88	0	504,711,126.71
210201	ALLOWANCES	144,101,888.88	0	504,711,126.71
21020104	Meals Subsidy	142,827,820.86	0	499,897,373.00
21020107	Leave Allowance	1,274,068.02	0	4,813,753.71
22	OTHER RECURRENT COSTS	10,889,999,999.93	4,712,799,940.88	11,500,000,000.00
2202	OVERHEAD COST	1,297,000,000.00	1,041,554,504.88	1,497,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000.00	21,897,464.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	21,897,464.00	80,000,000.00
220202	UTILITIES - GENERAL	801,000,000.00	472,883,488.94	901,000,000.00
22020201	ELECTRICITY CHARGES	800,000,000.00	472,883,488.94	900,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	5,145,400.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,145,400.00	10,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	52,000,000.00	52,018,730.00	52,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	24,700,430.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	27,318,300.00	12,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	14,197,960.00	30,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	14,197,960.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	108,045,931.56	200,000,000.00
22020701	FINANCIAL CONSULTING	200,000,000.00	108,045,931.56	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,000,000.00	367,365,530.38	224,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,884,000.00	1,500,000.00
22021007	WELFARE PACKAGES	122,500,000.00	365,481,530.38	222,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	250,000.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	250,000.00	3,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,000,000.00	250,000.00	3,000,000.00
2206	PUBLIC DEBT CHARGES	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	5,993,283,476.00	0	0
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	5,993,283,476.00	0	0
220602	DOMESTIC INTEREST / DISCOUNT	3,596,716,523.93	3,670,995,436.00	10,000,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	3,596,716,523.93	3,670,995,436.00	10,000,000,000.00
23	CAPITAL EXPENDITURE	6,586,494,150.00	181,185,375.00	4,114,404,582.88
2301	FIXED ASSETS PURCHASED	322,494,150.00	133,035,375.00	1,600,404,582.88
230101	PURCHASE OF FIXED ASSETS - GENERAL	322,494,150.00	133,035,375.00	1,600,404,582.88
23010105	PURCHASE OF MOTOR VEHICLES	318,054,150.00	133,035,375.00	1,594,404,582.88
23010113	PURCHASE OF COMPUTERS	2,440,000.00	0	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0	3,000,000.00
2305	OTHER CAPITAL PROJECTS	6,264,000,000.00	48,150,000.00	2,514,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,264,000,000.00	48,150,000.00	2,514,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,864,000,000.00	36,600,000.00	2,510,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	400,000,000.00	11,550,000.00	4,000,000.00

Niger State Government 2021 Budget Estimates: 022000200100 - Debt Management Office (DMO) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	10,833,271.98	176,894.51	18,117,861.09
21	PERSONNEL COST	10,833,271.98	176,894.51	18,117,861.09
2101	SALARY	9,399,522.64	176,894.51	12,876,627.40
210101	SALARIES AND WAGES	9,399,522.64	176,894.51	12,876,627.40
21010101	Basic SALARY	9,399,522.64	176,894.51	12,876,627.40

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,433,749.33	0	5,241,233.69
210201	ALLOWANCES	1,433,749.33	0	5,241,233.69
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	203,706.19	0	936,082.69

Niger State Government 2021 Budget Estimates: 022000400100 - Niger State Sinage and Advertismment Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	29,184,321.11	4,398,692.48	29,251,071.73
21	PERSONNEL COST	5,184,321.11	2,940,359.14	9,251,071.73
2101	SALARY	5,184,321.11	2,940,359.14	9,251,071.73
210101	SALARIES AND WAGES	5,184,321.11	2,940,359.14	9,251,071.73
21010101	Basic SALARY	5,184,321.11	2,940,359.14	9,251,071.73
22	OTHER RECURRENT COSTS	24,000,000.00	1,458,333.34	20,000,000.00
2202	OVERHEAD COST	23,900,000.00	1,458,333.34	19,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,130,000.00	80,000.00	2,130,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,130,000.00	80,000.00	2,130,000.00
220202	UTILITIES - GENERAL	390,000.00	37,500.00	390,000.00
22020201	ELECTRICITY CHARGES	290,000.00	0	290,000.00
22020202	TELEPHONE CHARGES	100,000.00	37,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	80,500.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	80,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,120,000.00	270,000.00	1,120,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	820,000.00	150,000.00	820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	120,000.00	300,000.00
220205	TRAINING - GENERAL	1,500,000.00	200,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	200,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,260,000.00	790,333.34	14,260,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	60,333.34	1,000,000.00
22021007	WELFARE PACKAGES	17,260,000.00	730,000.00	13,260,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00

Niger State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	144,585,379.61	3,031,335,831.64	16,330,108,611.22

21	PERSONNEL COST	74,585,379.61	3,000,773,787.64	8,135,110,482.61
2101	SALARY	71,560,802.11	7,689,537.79	122,337,689.14
210101	SALARIES AND WAGES	71,560,802.11	7,689,537.79	122,337,689.14
21010101	Basic SALARY	71,560,802.11	7,689,537.79	122,337,689.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,024,577.50	0	12,772,793.47
210201	ALLOWANCES	3,024,577.50	0	12,772,793.47
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	1,794,534.36	0	8,467,642.47
2103	SOCIAL BENEFITS TO STAFF	0	2,993,084,249.85	8,000,000,000.00
210301	SOCIAL BENEFITS	0	2,993,084,249.85	8,000,000,000.00
21030101	GRATUITY	0	303,495,389.22	1,172,243,228.01
21030102	PENSION	0	2,689,588,860.63	5,307,756,771.99
21030105	142% Pension Arrears	0	0	1,000,000,000.00
21030106	ACTUARIAL VALUATION (STATE)	0	0	220,000,000.00
21030108	Other pension	0	0	300,000,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	30,562,044.00	8,194,998,128.61
2202	OVERHEAD COST	70,000,000.00	30,562,044.00	75,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,750,000.00	2,500,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,750,000.00	2,500,000.00	9,000,000.00
220202	UTILITIES - GENERAL	8,750,000.00	0	1,000,000.00
22020202	TELEPHONE CHARGES	8,750,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,750,000.00	5,000,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,750,000.00	5,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	4,384,800.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,750,000.00	319,400.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,750,000.00	4,065,400.00	5,000,000.00
220205	TRAINING - GENERAL	8,750,000.00	12,852,000.00	20,000,000.00
22020501	LOCAL TRAINING	8,750,000.00	12,852,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,500,000.00	5,825,244.00	24,000,000.00
22021001	REFRESHMENT & MEALS	8,750,000.00	61,000.00	4,000,000.00
22021007	WELFARE PACKAGES	8,750,000.00	5,764,244.00	20,000,000.00
2207	TRANSFER TO OTHER FUND	0	0	8,119,998,128.61
220701	TRANSFER TO OTHER FUND	0	0	8,119,998,128.61
22070102	Transfer to Contingency fund	0	0	3,540,829,574.61
22070103	10% Transfer to LGs	0	0	1,474,477,039.00
22070105	7.5% State Contribution to new Pension	0	0	1,630,214,477.00
22070106	15% of IGR to BIR	0	0	1,474,477,038.00

Niger State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	128,893,639.44	60,302,223.12	155,915,035.79
21	PERSONNEL COST	128,893,639.44	60,302,223.12	155,915,035.79
2101	SALARY	124,630,183.70	60,302,223.12	140,202,379.23
210101	SALARIES AND WAGES	124,630,183.70	60,302,223.12	140,202,379.23
21010101	Basic SALARY	124,630,183.70	60,302,223.12	140,202,379.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,263,455.74	0	15,712,656.57
210201	ALLOWANCES	4,263,455.74	0	15,712,656.57
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	3,033,412.60	0	11,407,505.57

Niger State Government 2021 Budget Estimates: 022200100100 - Ministry of Investment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	165,446,478.01	57,003,948.24	619,023,365.08
21	PERSONNEL COST	102,199,403.01	52,764,948.24	156,154,930.88
2101	SALARY	96,836,722.61	48,305,659.74	136,510,022.76
210101	SALARIES AND WAGES	96,836,722.61	48,305,659.74	136,510,022.76
21010101	Basic SALARY	96,836,722.61	48,305,659.74	136,510,022.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,362,680.40	4,459,288.50	19,644,908.12
210201	ALLOWANCES	5,362,680.40	4,459,288.50	19,644,908.12
21020104	Meals Subsidy	2,548,164.86	4,459,288.50	8,918,577.00
21020107	Leave Allowance	2,814,515.54	0	10,726,331.12
22	OTHER RECURRENT COSTS	12,000,000.00	2,239,000.00	8,000,000.00
2202	OVERHEAD COST	12,000,000.00	2,239,000.00	8,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	882,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	882,000.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	65,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	65,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	262,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	181,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	81,000.00	500,000.00
220205	TRAINING - GENERAL	800,000.00	0	500,000.00
22020501	LOCAL TRAINING	800,000.00	0	500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	0
22020701	FINANCIAL CONSULTING	500,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	1,030,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	105,000.00	400,000.00
22021007	WELFARE PACKAGES	4,000,000.00	925,000.00	2,100,000.00
23	CAPITAL EXPENDITURE	51,247,075.00	2,000,000.00	454,868,434.20
2301	FIXED ASSETS PURCHASED	0	0	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	204,868,434.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	204,868,434.20
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	0	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	184,868,434.20
2303	REHABILITATION / REPAIRS	0	0	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	2,000,000.00
2305	OTHER CAPITAL PROJECTS	41,247,075.00	2,000,000.00	245,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	41,247,075.00	2,000,000.00	245,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	33,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	31,247,075.00	2,000,000.00	202,000,000.00

Niger State Government 2021 Budget Estimates: 022200600100 - Export Promotion Board and Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>192,000.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	192,000.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	192,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	60,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	60,000.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	5,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	5,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	5,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	5,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	32,000.00	1,900,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	32,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	150,000.00	0	200,000.00
22020501	LOCAL TRAINING	150,000.00	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0	500,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	90,000.00	2,000,000.00
22021001	REFRESHMENT & MEALS	50,000.00	10,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	80,000.00	1,500,000.00

Niger State Government 2021 Budget Estimates: 022200600300 - Industrial Park - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	6,000,000.00	63,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	63,000.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	63,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	15,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	15,000.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	3,000.00	300,000.00
22020201	ELECTRICITY CHARGES	100,000.00	3,000.00	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	4,500.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	4,500.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	15,500.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	8,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	7,500.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0	250,000.00
22020501	LOCAL TRAINING	400,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,100,000.00	25,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	300,000.00
22021007	WELFARE PACKAGES	4,000,000.00	25,000.00	1,000,000.00

Niger State Government 2021 Budget Estimates: 022200600400 - One Stop Investment Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,000,000.00	125,000.00	3,000,000.00

22	OTHER RECURRENT COSTS	4,000,000.00	125,000.00	3,000,000.00
2202	OVERHEAD COST	4,000,000.00	125,000.00	3,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	440,000.00	0	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	440,000.00	0	500,000.00
220202	UTILITIES - GENERAL	360,000.00	0	300,000.00
22020201	ELECTRICITY CHARGES	360,000.00	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	125,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	50,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	75,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0	350,000.00
22020501	LOCAL TRAINING	500,000.00	0	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0	1,150,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	0	950,000.00

Niger State Government 2021 Budget Estimates: 022205100100 - Small Medium Enterprise and Micro Finance Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,628,505,786.61	11,633,897.73	105,256,014.84
21	PERSONNEL COST	22,377,589.01	11,038,897.73	29,256,014.84
2101	SALARY	21,847,423.30	11,038,897.73	27,164,376.98
210101	SALARIES AND WAGES	21,847,423.30	11,038,897.73	27,164,376.98
21010101	Basic SALARY	21,847,423.30	11,038,897.73	27,164,376.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	530,165.71	0	2,091,637.86
210201	ALLOWANCES	530,165.71	0	2,091,637.86
21020107	Leave Allowance	530,165.71	0	2,091,637.86
22	OTHER RECURRENT COSTS	4,486,128,197.60	595,000.00	6,000,000.00
2202	OVERHEAD COST	8,500,000.00	595,000.00	6,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	50,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	50,000.00	1,500,000.00
220202	UTILITIES - GENERAL	0	10,000.00	100,000.00
22020202	TELEPHONE CHARGES	0	10,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	70,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	70,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	70,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000.00	45,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000.00	25,000.00	500,000.00

220205	TRAINING - GENERAL	750,000.00	25,000.00	400,000.00
22020501	LOCAL TRAINING	750,000.00	25,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	45,000.00	200,000.00
22020701	FINANCIAL CONSULTING	300,000.00	45,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,150,000.00	325,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	250,000.00	325,000.00	400,000.00
22021007	WELFARE PACKAGES	2,900,000.00	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,477,628,197.60	0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,477,628,197.60	0	0
22040109	GRANTS TO COMMUNITIES/NGOs	4,477,628,197.60	0	0
23	CAPITAL EXPENDITURE	120,000,000.00	0	70,000,000.00
2305	OTHER CAPITAL PROJECTS	120,000,000.00	0	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000.00	0	70,000,000.00
23050103	MONITORING AND EVALUATION	120,000,000.00	0	70,000,000.00

Niger State Government 2021 Budget Estimates: 022900100100 - Ministry for Transport - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	597,032,948.87	511,463,192.69	641,107,175.76
21	PERSONNEL COST	205,932,948.87	87,941,192.69	321,107,175.76
2101	SALARY	173,441,388.84	87,941,192.69	205,544,492.97
210101	SALARIES AND WAGES	173,441,388.84	87,941,192.69	205,544,492.97
21010101	Basic SALARY	173,441,388.84	87,941,192.69	205,544,492.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,491,560.03	0	115,562,682.79
210201	ALLOWANCES	32,491,560.03	0	115,562,682.79
21020104	Meals Subsidy	28,262,450.57	0	98,918,577.00
21020107	Leave Allowance	4,229,109.46	0	16,644,105.79
22	OTHER RECURRENT COSTS	12,000,000.00	2,359,000.00	20,000,000.00
2202	OVERHEAD COST	12,000,000.00	2,359,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,112,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,112,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	2,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	1,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	5,000.00	4,500,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	5,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	165,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	165,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	77,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	77,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	4,000,000.00
23	CAPITAL EXPENDITURE	379,100,000.00	421,163,000.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	369,600,000.00	421,163,000.00	272,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	369,600,000.00	421,163,000.00	272,000,000.00
23010106	PURCHASE OF VANS	0	15,750,000.00	80,000,000.00
23010109	PURCHASE OF SEA BOATS	0	5,013,000.00	160,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	369,600,000.00	400,400,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	28,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	28,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	28,000,000.00
2305	OTHER CAPITAL PROJECTS	9,500,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,500,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	9,500,000.00	0	0

Niger State Government 2021 Budget Estimates: 022900100300 - Minna Airport City Project - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	0	0	3,000,000.00
22	OTHER RECURRENT COSTS	0	0	3,000,000.00
2202	OVERHEAD COST	0	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	3,000,000.00

Niger State Government 2021 Budget Estimates: 022901000100 - BARO PORT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	8,000,000.00	250,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	8,000,000.00	250,000.00	6,000,000.00
2202	OVERHEAD COST	7,100,000.00	250,000.00	5,300,000.00

220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	50,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	50,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	20,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	20,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	30,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	30,000.00	700,000.00
220205	TRAINING - GENERAL	800,000.00	0	500,000.00
22020501	LOCAL TRAINING	800,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0	800,000.00
22020701	FINANCIAL CONSULTING	800,000.00	0	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	150,000.00	1,800,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	150,000.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	900,000.00	0	700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	900,000.00	0	700,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	900,000.00	0	700,000.00

Niger State Government 2021 Budget Estimates: 022905300100 - Niger State Transport Authority - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	121,166,484.93	55,005,834.08	138,702,702.16
21	PERSONNEL COST	121,166,484.93	55,005,834.08	138,702,702.16
2101	SALARY	118,334,472.63	54,049,285.96	128,215,924.38
210101	SALARIES AND WAGES	118,334,472.63	54,049,285.96	128,215,924.38
21010101	Basic SALARY	118,334,472.63	54,049,285.96	128,215,924.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,832,012.30	956,548.12	10,486,777.78
210201	ALLOWANCES	2,832,012.30	956,548.12	10,486,777.78
21020104	Meals Subsidy	0	956,548.12	0
21020107	Leave Allowance	2,832,012.30	0	10,486,777.78

Niger State Government 2021 Budget Estimates: 023300100100 - Ministry of Mining & Mineral Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	82,778,912.47	19,251,060.38	378,073,303.13
21	PERSONNEL COST	34,778,912.47	16,886,318.38	58,073,303.13
2101	SALARY	31,380,384.15	16,886,318.38	45,561,177.83
210101	SALARIES AND WAGES	31,380,384.15	16,886,318.38	45,561,177.83
21010101	Basic SALARY	31,380,384.15	16,886,318.38	45,561,177.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,398,528.32	0	12,512,125.30

210201	ALLOWANCES	3,398,528.32	0	12,512,125.30
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00
21020107	Leave Allowance	850,363.46	0	3,593,548.30
22	OTHER RECURRENT COSTS	12,000,000.00	2,364,742.00	20,000,000.00
2202	OVERHEAD COST	12,000,000.00	2,364,742.00	20,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	932,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	932,000.00	6,000,000.00
220202	UTILITIES - GENERAL	125,000.00	0	250,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	200,000.00
22020202	TELEPHONE CHARGES	25,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	134,000.00	1,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	134,000.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	138,200.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	46,600.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	91,600.00	750,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	LOCAL TRAINING	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	1,250,000.00
22020706	SURVEYING SERVICES	250,000.00	0	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,125,000.00	1,160,542.00	8,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	41,500.00	625,000.00
22021007	WELFARE PACKAGES	5,875,000.00	1,119,042.00	7,875,000.00
23	CAPITAL EXPENDITURE	36,000,000.00	0	300,000,000.00
2305	OTHER CAPITAL PROJECTS	36,000,000.00	0	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,000,000.00	0	300,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	70,000,000.00
23050103	MONITORING AND EVALUATION	26,000,000.00	0	230,000,000.00

Niger State Government 2021 Budget Estimates: 023300200200 - Zuma Mineral Development Ltd - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	10,528,664.09	3,451,499.70	12,694,006.13
21	PERSONNEL COST	7,528,664.09	3,390,499.70	9,694,006.13
2101	SALARY	7,346,133.39	3,390,499.70	8,978,756.82
210101	SALARIES AND WAGES	7,346,133.39	3,390,499.70	8,978,756.82
21010101	Basic SALARY	7,346,133.39	3,390,499.70	8,978,756.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,530.70	0	715,249.31

210201	ALLOWANCES	182,530.70	0	715,249.31
21020107	Leave Allowance	182,530.70	0	715,249.31
22	OTHER RECURRENT COSTS	3,000,000.00	61,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	61,000.00	3,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020201	ELECTRICITY CHARGES	25,000.00	0	25,000.00
22020202	TELEPHONE CHARGES	75,000.00	0	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0	150,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0	50,000.00
22020706	SURVEYING SERVICES	50,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	61,000.00	1,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	200,000.00
22021007	WELFARE PACKAGES	900,000.00	61,000.00	900,000.00

Niger State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	11,691,340,609.02	4,089,332,351.33	18,781,848,097.58
21	PERSONNEL COST	418,613,648.84	191,186,880.13	541,819,435.38
2101	SALARY	406,134,004.32	190,927,790.78	493,634,435.44
210101	SALARIES AND WAGES	406,134,004.32	190,927,790.78	493,634,435.44
21010101	Basic SALARY	406,134,004.32	190,927,790.78	493,634,435.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,479,644.52	259,089.35	48,184,999.94
210201	ALLOWANCES	12,479,644.52	259,089.35	48,184,999.94
21020104	Meals Subsidy	2,548,164.86	259,089.35	8,918,577.00
21020107	Leave Allowance	9,931,479.66	0	39,266,422.94
22	OTHER RECURRENT COSTS	12,000,000.00	0	18,000,000.00
2202	OVERHEAD COST	11,500,000.00	0	17,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0	1,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	700,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	800,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	800,000.00	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0	8,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0	7,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	11,260,726,960.18	3,898,145,471.20	18,222,028,662.20
2301	FIXED ASSETS PURCHASED	0	8,892,253.12	34,845,549.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	8,892,253.12	34,845,549.00
23010119	PURCHASE OF POWER GENERATING SET	0	8,892,253.12	34,845,549.00
2302	CONSTRUCTION / PROVISION	2,112,259,837.56	3,407,550,718.82	17,281,152,233.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,112,259,837.56	3,407,550,718.82	17,281,152,233.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	343,963,791.20
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	63,500,000.00	0	65,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,048,759,837.56	3,407,550,718.82	16,872,188,442.00
2303	REHABILITATION / REPAIRS	9,148,467,122.62	481,702,499.26	906,030,880.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,148,467,122.62	481,702,499.26	906,030,880.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	169,688,483.00	48,255,017.05	376,030,880.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	30,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	8,978,778,639.62	433,447,482.21	500,000,000.00

Niger State Government 2021 Budget Estimates: 023400400100 - Niger State Road Maintenance Agency (NGROMA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	117,586,345.89	156,234,889.38	660,640,119.03
21	PERSONNEL COST	42,339,270.89	23,471,579.38	46,640,119.03
2101	SALARY	40,110,059.79	19,810,250.14	43,204,634.93
210101	SALARIES AND WAGES	40,110,059.79	19,810,250.14	43,204,634.93
21010101	Basic SALARY	40,110,059.79	19,810,250.14	43,204,634.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,229,211.10	3,661,329.24	3,435,484.09
210201	ALLOWANCES	2,229,211.10	3,661,329.24	3,435,484.09
21020104	Meals Subsidy	1,230,043.14	3,661,329.24	0
21020107	Leave Allowance	999,167.95	0	3,435,484.09
22	OTHER RECURRENT COSTS	4,000,000.00	96,400.00	4,000,000.00
2202	OVERHEAD COST	4,000,000.00	96,400.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	45,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	45,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	51,400.00	1,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	51,400.00	1,000,000.00
23	CAPITAL EXPENDITURE	71,247,075.00	132,666,910.00	610,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	535,894,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	535,894,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	535,894,500.00
2303	REHABILITATION / REPAIRS	71,247,075.00	132,666,910.00	74,105,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,247,075.00	132,666,910.00	74,105,500.00
23030113	REHABILITATION / REPAIRS - ROADS	71,247,075.00	132,666,910.00	74,105,500.00

Niger State Government 2021 Budget Estimates: 023400700200 - Niger State Electrification Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	483,927,983.57	288,411,725.10	1,567,111,367.99
21	PERSONNEL COST	69,792,883.57	35,702,991.82	88,399,329.95
2101	SALARY	66,926,463.20	35,702,991.82	77,727,971.85
210101	SALARIES AND WAGES	66,926,463.20	35,702,991.82	77,727,971.85
21010101	Basic SALARY	66,926,463.20	35,702,991.82	77,727,971.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,866,420.37	0	10,671,358.10
210201	ALLOWANCES	2,866,420.37	0	10,671,358.10
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	1,636,377.23	0	6,366,207.10
22	OTHER RECURRENT COSTS	3,000,000.00	64,266.67	4,000,000.00
2202	OVERHEAD COST	2,850,000.00	64,266.67	3,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	0	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	0	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	150,000.00	0	300,000.00
22020501	LOCAL TRAINING	150,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	250,000.00
22020704	ENGINEERING SERVICES	200,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	64,266.67	2,100,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	64,266.67	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	0	250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	0	250,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	0	250,000.00
23	CAPITAL EXPENDITURE	411,135,100.00	252,644,466.61	1,474,712,038.04
2302	CONSTRUCTION / PROVISION	60,000,000.00	0	761,165,188.04

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0	761,165,188.04
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	671,165,188.04
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	60,000,000.00	0	90,000,000.00
2303	REHABILITATION / REPAIRS	351,135,100.00	252,644,466.61	713,546,850.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	351,135,100.00	252,644,466.61	713,546,850.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	351,135,100.00	252,644,466.61	713,546,850.00

Niger State Government 2021 Budget Estimates: 023600100100 - Ministry of Tourism and Culture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	49,764,859.31	29,408,082.93	187,846,060.62
21	PERSONNEL COST	41,764,859.31	15,508,082.93	55,846,060.62
2101	SALARY	38,263,186.04	15,508,082.93	43,460,567.34
210101	SALARIES AND WAGES	38,263,186.04	15,508,082.93	43,460,567.34
21010101	Basic SALARY	38,263,186.04	15,508,082.93	43,460,567.34
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,501,673.27	0	12,385,493.28
210201	ALLOWANCES	3,501,673.27	0	12,385,493.28
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00
21020107	Leave Allowance	953,508.42	0	3,466,916.28
22	OTHER RECURRENT COSTS	8,000,000.00	500,000.00	8,000,000.00
2202	OVERHEAD COST	7,700,000.00	500,000.00	7,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	150,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0	50,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	300,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0	300,000.00
22020501	LOCAL TRAINING	500,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	2,000,000.00

22020701	FINANCIAL CONSULTING	1,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0	2,300,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000.00	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000.00	0	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00	0	50,000.00
23	CAPITAL EXPENDITURE	0	13,400,000.00	124,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	13,400,000.00	104,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	13,400,000.00	104,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	20,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	13,400,000.00	84,000,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 023605200100 - Niger State Tourism Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	35,955,204.45	14,764,108.16	76,129,290.59
21	PERSONNEL COST	31,255,204.45	14,357,876.16	40,129,290.59
2101	SALARY	30,538,901.53	14,357,876.16	37,255,526.40
210101	SALARIES AND WAGES	30,538,901.53	14,357,876.16	37,255,526.40
21010101	Basic SALARY	30,538,901.53	14,357,876.16	37,255,526.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	716,302.93	0	2,873,764.19
210201	ALLOWANCES	716,302.93	0	2,873,764.19
21020107	Leave Allowance	716,302.93	0	2,873,764.19
22	OTHER RECURRENT COSTS	4,700,000.00	406,232.00	6,000,000.00
2202	OVERHEAD COST	4,700,000.00	406,232.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	120,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	120,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	600,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	14,200.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	10,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	4,200.00	500,000.00
220205	TRAINING - GENERAL	0	0	200,000.00
22020501	LOCAL TRAINING	0	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	8,000.00	400,000.00
22020701	FINANCIAL CONSULTING	0	8,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	264,032.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	264,032.00	2,000,000.00
23	CAPITAL EXPENDITURE	0	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 023600400100 - Niger State Council for Arts and Culture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	130,397,044.64	133,466,028.53	185,455,438.52
21	PERSONNEL COST	126,397,044.64	133,178,528.53	179,455,438.52
2101	SALARY	114,248,292.94	76,685,912.22	135,189,012.54
210101	SALARIES AND WAGES	114,248,292.94	76,685,912.22	135,189,012.54
21010101	Basic SALARY	114,248,292.94	76,685,912.22	135,189,012.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,148,751.70	56,492,616.31	44,266,425.98
210201	ALLOWANCES	12,148,751.70	56,492,616.31	44,266,425.98
21020104	Meals Subsidy	9,390,635.50	56,492,616.31	33,797,253.13
21020107	Leave Allowance	2,758,116.21	0	10,469,172.85
22	OTHER RECURRENT COSTS	4,000,000.00	287,500.00	6,000,000.00
2202	OVERHEAD COST	4,000,000.00	287,500.00	6,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	95,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	95,000.00	1,200,000.00
220202	UTILITIES - GENERAL	486,000.00	45,000.00	200,000.00
22020201	ELECTRICITY CHARGES	400,000.00	45,000.00	100,000.00
22020202	TELEPHONE CHARGES	86,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	30,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	30,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	100,000.00	1,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	50,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	50,000.00	500,000.00
220205	TRAINING - GENERAL	800,000.00	0	700,000.00
22020501	LOCAL TRAINING	800,000.00	0	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000.00	15,000.00	2,400,000.00
22020701	FINANCIAL CONSULTING	550,000.00	15,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	314,000.00	2,500.00	300,000.00
22021001	REFRESHMENT & MEALS	314,000.00	2,500.00	300,000.00

Niger State Government 2021 Budget Estimates: 023800100100 - Niger State Planning Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	10,888,036,147.02	5,611,764,309.90	6,574,155,736.72
21	PERSONNEL COST	213,360,624.78	55,718,011.08	240,522,361.72
2101	SALARY	208,931,790.07	48,616,392.57	221,235,885.21
210101	SALARIES AND WAGES	208,931,790.07	48,616,392.57	221,235,885.21
21010101	Basic SALARY	208,931,790.07	48,616,392.57	221,235,885.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,428,834.70	7,101,618.51	19,286,476.51
210201	ALLOWANCES	4,428,834.70	7,101,618.51	19,286,476.51
21020104	Meals Subsidy	0	7,101,618.51	8,918,577.00
21020107	Leave Allowance	4,428,834.70	0	10,367,899.51
22	OTHER RECURRENT COSTS	80,000,000.00	39,053,005.25	120,000,000.00
2202	OVERHEAD COST	79,000,000.00	38,473,005.25	118,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	6,888,725.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,888,725.00	15,000,000.00
220202	UTILITIES - GENERAL	500,000.00	107,040.00	500,000.00
22020201	ELECTRICITY CHARGES	300,000.00	107,040.00	300,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	233,650.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	233,650.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	694,100.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	513,600.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	180,500.00	2,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	3,422,850.00	25,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	3,422,850.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	27,126,640.25	72,000,000.00

22021001	REFRESHMENT & MEALS	1,000,000.00	205,100.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,000,000.00	26,921,540.25	70,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	580,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	580,000.00	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	580,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	10,594,675,522.24	5,516,993,293.57	6,213,633,375.00
2303	REHABILITATION / REPAIRS	15,164,717.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,164,717.00	0	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,164,717.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	10,579,510,805.24	5,516,993,293.57	6,163,633,375.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,579,510,805.24	5,516,993,293.57	6,163,633,375.00
23050101	RESEARCH AND DEVELOPMENT	1,904,905,091.00	3,195,892,415.00	5,523,633,375.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	35,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,417,717,714.24	0	600,000,000.00
23050108	Skills Acquisition	7,256,888,000.00	2,321,100,878.57	0

Niger State Government 2021 Budget Estimates: 023800200100 - UNDP State Programme Monitoring Agency Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	84,283,500.00	0	2,000,000.00
22	OTHER RECURRENT COSTS	1,900,000.00	0	2,000,000.00
2202	OVERHEAD COST	1,900,000.00	0	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0	300,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	100,000.00	0	100,000.00
22020501	LOCAL TRAINING	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0	700,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000.00	0	650,000.00

23	CAPITAL EXPENDITURE	82,383,500.00	0	0
2305	OTHER CAPITAL PROJECTS	82,383,500.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,383,500.00	0	0
23050103	MONITORING AND EVALUATION	82,383,500.00	0	0

Niger State Government 2021 Budget Estimates: 023800400100 - Bureau of Statistics - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	194,817,273.64	43,902,631.58	244,072,929.60
21	PERSONNEL COST	176,817,273.64	42,702,515.58	180,072,929.60
2101	SALARY	175,018,926.56	42,702,515.58	173,158,941.03
210101	SALARIES AND WAGES	175,018,926.56	42,702,515.58	173,158,941.03
21010101	Basic SALARY	175,018,926.56	42,702,515.58	173,158,941.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,798,347.08	0	6,913,988.57
210201	ALLOWANCES	1,798,347.08	0	6,913,988.57
21020107	Leave Allowance	1,798,347.08	0	6,913,988.57
22	OTHER RECURRENT COSTS	18,000,000.00	1,200,116.00	24,000,000.00
2202	OVERHEAD COST	18,000,000.00	1,200,116.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,796,750.00	250,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,796,750.00	250,000.00	5,000,000.00
220202	UTILITIES - GENERAL	155,750.00	4,000.00	800,000.00
22020201	ELECTRICITY CHARGES	138,750.00	0	500,000.00
22020202	TELEPHONE CHARGES	17,000.00	4,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,047,000.00	48,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,047,000.00	48,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,305,750.00	208,800.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,043,500.00	170,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,262,250.00	38,800.00	2,000,000.00
220205	TRAINING - GENERAL	941,500.00	0	4,700,000.00
22020501	LOCAL TRAINING	941,500.00	0	4,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,753,250.00	689,316.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,253,250.00	689,316.00	3,000,000.00
23	CAPITAL EXPENDITURE	0	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	12,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	12,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	12,000,000.00

2305	OTHER CAPITAL PROJECTS	0	0	28,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	28,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	28,000,000.00

Niger State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	663,276,393.64	666,088,204.89	2,595,951,616.20
21	PERSONNEL COST	61,576,186.84	41,088,204.89	82,745,440.20
2101	SALARY	57,458,458.17	36,628,916.39	68,347,364.74
210101	SALARIES AND WAGES	57,458,458.17	36,628,916.39	68,347,364.74
21010101	Basic SALARY	57,458,458.17	36,628,916.39	68,347,364.74
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,117,728.67	4,459,288.50	14,398,075.46
210201	ALLOWANCES	4,117,728.67	4,459,288.50	14,398,075.46
21020104	Meals Subsidy	2,777,063.71	4,459,288.50	9,258,067.00
21020107	Leave Allowance	1,340,664.95	0	5,140,008.46
22	OTHER RECURRENT COSTS	18,000,000.00	9,000,000.00	18,000,000.00
2202	OVERHEAD COST	18,000,000.00	9,000,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,395,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	1,395,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,089,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,089,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	1,685,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	770,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	915,000.00	2,500,000.00
220205	TRAINING - GENERAL	500,000.00	470,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	470,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	570,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	570,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,791,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	570,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	3,221,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	583,700,206.80	616,000,000.00	2,495,206,176.00
2301	FIXED ASSETS PURCHASED	100,823,583.41	610,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,823,583.41	610,000,000.00	300,000,000.00
23010142	Purchase of Diesel	0	500,000,000.00	100,000,000.00
23010143	Purchase of Water Chemicals	100,823,583.41	110,000,000.00	200,000,000.00

2302	CONSTRUCTION / PROVISION	365,000,000.00	0	2,030,206,176.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,000,000.00	0	2,030,206,176.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	75,000,000.00	0	108,200,140.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	290,000,000.00	0	1,922,006,036.00
2303	REHABILITATION / REPAIRS	117,876,623.39	6,000,000.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	117,876,623.39	6,000,000.00	150,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	117,876,623.39	6,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	10,000,000.00
23050108	Skills Acquisition	0	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 025210200100 - Niger State Water Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	488,177,164.74	222,723,367.34	526,990,048.87
21	PERSONNEL COST	488,177,164.74	222,723,367.34	526,990,048.87
2101	SALARY	475,589,478.59	220,570,794.84	483,128,925.69
210101	SALARIES AND WAGES	475,589,478.59	220,570,794.84	483,128,925.69
21010101	Basic SALARY	475,589,478.59	220,570,794.84	483,128,925.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,587,686.15	2,152,572.50	43,861,123.18
210201	ALLOWANCES	12,587,686.15	2,152,572.50	43,861,123.18
21020104	Meals Subsidy	1,230,043.14	2,152,572.50	4,305,151.00
21020107	Leave Allowance	11,357,643.00	0	39,555,972.18

Niger State Government 2021 Budget Estimates: 025210400100 - RURAL WATER AND SANITATION (RUWATSAN) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	93,583,679.95	43,476,903.67	121,079,379.83
21	PERSONNEL COST	87,583,679.95	43,396,570.34	115,079,379.83
2101	SALARY	83,404,937.96	42,417,319.34	100,428,641.79
210101	SALARIES AND WAGES	83,404,937.96	42,417,319.34	100,428,641.79
21010101	Basic SALARY	83,404,937.96	42,417,319.34	100,428,641.79
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,178,741.99	979,251.00	14,650,738.04
210201	ALLOWANCES	4,178,741.99	979,251.00	14,650,738.04
21020104	Meals Subsidy	2,167,643.71	979,251.00	7,586,753.00
21020107	Leave Allowance	2,011,098.28	0	7,063,985.04

22	OTHER RECURRENT COSTS	6,000,000.00	80,333.33	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	80,333.33	6,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	20,250.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	20,250.00	700,000.00
220202	UTILITIES - GENERAL	300,000.00	0	300,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	250,000.00
22020202	TELEPHONE CHARGES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	30,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	30,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	30,083.33	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	30,083.33	1,000,000.00
220205	TRAINING - GENERAL	300,000.00	0	300,000.00
22020501	LOCAL TRAINING	300,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0	1,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021007	WELFARE PACKAGES	700,000.00	0	1,200,000.00

Niger State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Housing - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	8,369,180,805.52	95,440,660.72	644,837,296.21
21	PERSONNEL COST	140,232,329.42	69,668,721.47	178,734,208.21
2101	SALARY	134,383,520.07	65,209,433.42	157,328,862.59
210101	SALARIES AND WAGES	134,383,520.07	65,209,433.42	157,328,862.59
21010101	Basic SALARY	134,383,520.07	65,209,433.42	157,328,862.59
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,848,809.36	4,459,288.05	21,405,345.62
210201	ALLOWANCES	5,848,809.36	4,459,288.05	21,405,345.62
21020104	Meals Subsidy	2,548,164.86	4,459,288.05	8,918,577.00
21020107	Leave Allowance	3,300,644.50	0	12,486,768.62
22	OTHER RECURRENT COSTS	11,000,000.00	1,502,039.25	18,500,000.00
2202	OVERHEAD COST	10,000,000.00	1,502,039.25	15,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	260,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	260,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	70,000.00	1,500,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	70,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	820,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	80,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	740,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	2,500,000.00
22020706	SURVEYING SERVICES	1,000,000.00	0	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	352,039.25	4,000,000.00
22021001	REFRESHMENT & MEALS	700,000.00	0	1,500,000.00
22021007	WELFARE PACKAGES	1,300,000.00	352,039.25	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	3,500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	0	3,500,000.00
23	CAPITAL EXPENDITURE	8,217,948,476.10	24,269,900.00	447,603,088.00
2301	FIXED ASSETS PURCHASED	0	10,000,000.00	370,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	10,000,000.00	370,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	10,000,000.00	355,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	0	15,000,000.00
2305	OTHER CAPITAL PROJECTS	8,217,948,476.10	14,269,900.00	77,603,088.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,217,948,476.10	14,269,900.00	77,603,088.00
23050101	RESEARCH AND DEVELOPMENT	8,217,948,476.10	14,269,900.00	77,603,088.00

Niger State Government 2021 Budget Estimates: 026000100200 - Niger State Geographical Information System - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	38,117,798.03	16,897,134.04	53,580,935.48
21	PERSONNEL COST	32,117,798.03	16,697,134.04	41,580,935.48
2101	SALARY	31,339,874.19	15,917,134.04	38,393,647.46
210101	SALARIES AND WAGES	31,339,874.19	15,917,134.04	38,393,647.46
21010101	Basic SALARY	31,339,874.19	15,917,134.04	38,393,647.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	777,923.83	780,000.00	3,187,288.02
210201	ALLOWANCES	777,923.83	780,000.00	3,187,288.02
21020104	Meals Subsidy	0	780,000.00	0
21020107	Leave Allowance	777,923.83	0	3,187,288.02
22	OTHER RECURRENT COSTS	6,000,000.00	200,000.00	12,000,000.00
2202	OVERHEAD COST	5,700,000.00	200,000.00	11,500,000.00

220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	500,000.00
220202	UTILITIES - GENERAL	500,000.00	0	1,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	90,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	90,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0	1,290,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0	790,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0	500,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	LOCAL TRAINING	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	110,000.00	4,710,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	610,000.00
22021007	WELFARE PACKAGES	800,000.00	110,000.00	4,100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000.00	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000.00	0	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00	0	500,000.00

Niger State Government 2021 Budget Estimates: 026000100300 - Urban Development Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	121,378,194.48	132,262,178.94	199,751,951.52
21	PERSONNEL COST	101,378,194.48	125,747,178.94	131,751,951.52
2101	SALARY	97,723,289.68	123,431,029.71	118,348,059.95
210101	SALARIES AND WAGES	97,723,289.68	123,431,029.71	118,348,059.95
21010101	Basic SALARY	97,723,289.68	123,431,029.71	118,348,059.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,654,904.80	2,316,149.23	13,403,891.56
210201	ALLOWANCES	3,654,904.80	2,316,149.23	13,403,891.56
21020104	Meals Subsidy	1,230,043.14	2,316,149.23	4,305,151.00
21020107	Leave Allowance	2,424,861.66	0	9,098,740.56
22	OTHER RECURRENT COSTS	20,000,000.00	6,515,000.00	18,000,000.00
2202	OVERHEAD COST	20,000,000.00	6,515,000.00	18,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	376,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	376,000.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	176,500.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	176,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	970,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	725,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	245,000.00	300,000.00
220205	TRAINING - GENERAL	700,000.00	100,000.00	300,000.00
22020501	LOCAL TRAINING	700,000.00	100,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,100,000.00	4,892,500.00	16,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	16,000,000.00	4,892,500.00	16,000,000.00
23	CAPITAL EXPENDITURE	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	50,000,000.00
23050103	MONITORING AND EVALUATION	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 026001000100 - Housing Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	2,188,339,652.01	73,452,002.67	2,231,879,239.36
21	PERSONNEL COST	146,339,652.01	72,224,202.67	181,879,239.36
2101	SALARY	141,626,081.81	69,224,614.13	164,558,517.17
210101	SALARIES AND WAGES	141,626,081.81	69,224,614.13	164,558,517.17
21010101	Basic SALARY	141,626,081.81	69,224,614.13	164,558,517.17
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,713,570.20	2,999,588.54	17,320,722.19
210201	ALLOWANCES	4,713,570.20	2,999,588.54	17,320,722.19
21020104	Meals Subsidy	1,230,043.14	2,999,588.54	4,305,151.00
21020107	Leave Allowance	3,483,527.06	0	13,015,571.19
22	OTHER RECURRENT COSTS	12,000,000.00	1,227,800.00	10,000,000.00
2202	OVERHEAD COST	11,000,000.00	1,227,800.00	9,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	300,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	300,000.00	1,100,000.00
220202	UTILITIES - GENERAL	200,000.00	10,000.00	800,000.00
22020201	ELECTRICITY CHARGES	0	0	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	10,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	30,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	30,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	17,800.00	3,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	17,800.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	1,600,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,600,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	870,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	20,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	850,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	2,030,000,000.00	0	2,040,000,000.00
2302	CONSTRUCTION / PROVISION	2,030,000,000.00	0	2,040,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,030,000,000.00	0	2,040,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,030,000,000.00	0	2,020,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Fisheries Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	454,035,260.32	421,071,387.37	2,629,024,216.03
21	PERSONNEL COST	326,035,260.32	351,041,387.37	541,024,216.03
2101	SALARY	308,268,439.75	248,270,757.57	454,417,312.00
210101	SALARIES AND WAGES	308,268,439.75	248,270,757.57	454,417,312.00
21010101	Basic SALARY	308,268,439.75	248,270,757.57	454,417,312.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,766,820.56	102,770,629.80	86,606,904.03
210201	ALLOWANCES	17,766,820.56	102,770,629.80	86,606,904.03
21020104	Meals Subsidy	14,262,897.71	102,770,629.80	68,382,719.00
21020107	Leave Allowance	3,503,922.85	0	18,224,185.03
22	OTHER RECURRENT COSTS	38,000,000.00	1,000,000.00	38,000,000.00
2202	OVERHEAD COST	38,000,000.00	1,000,000.00	38,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	100,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	100,000.00	2,500,000.00
220202	UTILITIES - GENERAL	1,700,000.00	100,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	800,000.00	30,000.00	900,000.00
22020202	TELEPHONE CHARGES	900,000.00	70,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	120,000.00	4,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	50,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	70,000.00	2,400,000.00
220205	TRAINING - GENERAL	1,800,000.00	60,000.00	2,100,000.00
22020501	LOCAL TRAINING	1,800,000.00	60,000.00	2,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	40,000.00	1,200,000.00
22020707	AGRICULTURAL CONSULTING	500,000.00	40,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,200,000.00	580,000.00	25,500,000.00
22021001	REFRESHMENT & MEALS	700,000.00	80,000.00	500,000.00
22021007	WELFARE PACKAGES	27,500,000.00	500,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	69,030,000.00	2,050,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	26,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	26,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	26,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	66,030,000.00	1,887,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	66,030,000.00	1,887,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	66,030,000.00	1,637,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00
2303	REHABILITATION / REPAIRS	0	0	6,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	6,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	6,500,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	3,000,000.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	3,000,000.00	130,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	3,000,000.00	130,000,000.00

Niger State Government 2021 Budget Estimates: 026500100200 - Innovation Institute - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	137,079,210.80	48,666,684.49	149,108,231.90
21	PERSONNEL COST	137,079,210.80	48,666,684.49	149,108,231.90
2101	SALARY	133,302,455.48	48,666,684.49	134,103,178.03
210101	SALARIES AND WAGES	133,302,455.48	48,666,684.49	134,103,178.03
21010101	Basic SALARY	133,302,455.48	48,666,684.49	134,103,178.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,776,755.32	0	15,005,053.86

210201	ALLOWANCES	3,776,755.32	0	15,005,053.86
21020104	Meals Subsidy	2,749,406.38	0	11,914,094.30
21020107	Leave Allowance	1,027,348.95	0	3,090,959.56

Niger State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	89,670,034.94	24,163,688.50	140,697,651.78
21	PERSONNEL COST	39,670,034.94	19,233,688.50	70,697,651.78
2101	SALARY	32,881,519.00	19,233,688.50	46,205,754.24
210101	SALARIES AND WAGES	32,881,519.00	19,233,688.50	46,205,754.24
21010101	Basic SALARY	32,881,519.00	19,233,688.50	46,205,754.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,788,515.94	0	24,491,897.54
210201	ALLOWANCES	6,788,515.94	0	24,491,897.54
21020104	Meals Subsidy	6,247,127.43	0	21,864,946.00
21020107	Leave Allowance	541,388.51	0	2,626,951.54
22	OTHER RECURRENT COSTS	20,000,000.00	4,930,000.00	30,000,000.00
2202	OVERHEAD COST	20,000,000.00	4,930,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	2,563,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	2,563,000.00	8,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	253,500.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	102,500.00	500,000.00
22020202	TELEPHONE CHARGES	800,000.00	151,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	143,500.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	143,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	407,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	214,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	192,500.00	2,500,000.00
220205	TRAINING - GENERAL	500,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	1,563,000.00	12,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	743,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	820,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0	35,000,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	5,000,000.00
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Niger State Government 2021 Budget Estimates: 031805100100 - High Court Headquarters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,941,269,877.59	363,222,072.81	3,189,378,561.32
21	PERSONNEL COST	1,500,293,874.59	338,830,405.81	2,089,378,561.32
2101	SALARY	1,372,587,851.00	338,830,405.81	1,633,513,925.00
210101	SALARIES AND WAGES	1,372,587,851.00	338,830,405.81	1,633,513,925.00
21010101	Basic SALARY	1,372,587,851.00	338,830,405.81	1,633,513,925.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,706,023.59	0	455,864,636.32
210201	ALLOWANCES	127,706,023.59	0	455,864,636.32
21020104	Meals Subsidy	104,217,308.57	0	364,760,580.00
21020107	Leave Allowance	23,488,715.01	0	91,104,056.32
22	OTHER RECURRENT COSTS	0	24,391,667.00	400,000,000.00
2202	OVERHEAD COST	0	24,391,667.00	400,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	24,391,667.00	400,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	24,391,667.00	400,000,000.00
23	CAPITAL EXPENDITURE	440,976,003.00	0	700,000,000.00
2302	CONSTRUCTION / PROVISION	440,976,003.00	0	700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	440,976,003.00	0	700,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	440,976,003.00	0	700,000,000.00

Niger State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	983,023,925.59	160,931,940.83	1,203,971,817.49
21	PERSONNEL COST	343,023,925.59	112,308,584.08	403,971,817.49
2101	SALARY	338,405,085.00	112,308,584.08	385,834,558.26
210101	SALARIES AND WAGES	338,405,085.00	112,308,584.08	385,834,558.26
21010101	Basic SALARY	338,405,085.00	112,308,584.08	385,834,558.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,618,840.59	0	18,137,259.23
210201	ALLOWANCES	4,618,840.59	0	18,137,259.23
21020107	Leave Allowance	4,618,840.59	0	18,137,259.23
22	OTHER RECURRENT COSTS	320,000,000.00	48,623,356.75	400,000,000.00
2202	OVERHEAD COST	320,000,000.00	48,623,356.75	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,400,000.00	2,705,000.00	25,080,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,400,000.00	2,705,000.00	25,080,000.00

220202	UTILITIES - GENERAL	1,949,800.00	185,000.00	2,949,800.00
22020201	ELECTRICITY CHARGES	1,549,800.00	185,000.00	2,549,800.00
22020202	TELEPHONE CHARGES	400,000.00	0	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,924,700.00	1,258,000.00	5,924,700.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,924,700.00	1,258,000.00	5,924,700.00
220204	MAINTENANCE SERVICES - GENERAL	13,689,860.00	5,838,000.00	15,689,860.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,035,380.00	2,441,000.00	9,035,380.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,654,480.00	3,397,000.00	6,654,480.00
220205	TRAINING - GENERAL	24,386,240.00	2,742,200.00	19,706,240.00
22020501	LOCAL TRAINING	24,386,240.00	2,742,200.00	19,706,240.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,649,400.00	0	2,649,400.00
22020703	LEGAL SERVICES	2,649,400.00	0	2,649,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	244,000,000.00	35,895,156.75	328,000,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	769,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	241,600,000.00	35,126,156.75	325,600,000.00
23	CAPITAL EXPENDITURE	320,000,000.00	0	400,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	160,000,000.00	0	69,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000.00	0	69,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	0	69,500,000.00
2303	REHABILITATION / REPAIRS	160,000,000.00	0	280,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,000,000.00	0	280,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	17,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	37,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	160,000,000.00	0	225,500,000.00

Niger State Government 2021 Budget Estimates: 031805300200 - Upper Sharia Courts - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,443,545,645.52	525,371,520.00	1,776,462,534.30
21	PERSONNEL COST	1,443,545,645.52	525,371,520.00	1,776,462,534.30

2101	SALARY	1,424,191,459.00	525,371,520.00	1,698,632,924.00
210101	SALARIES AND WAGES	1,424,191,459.00	525,371,520.00	1,698,632,924.00
21010101	Basic SALARY	1,424,191,459.00	525,371,520.00	1,698,632,924.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,354,186.52	0	77,829,610.30
210201	ALLOWANCES	19,354,186.52	0	77,829,610.30
21020107	Leave Allowance	19,354,186.52	0	77,829,610.30

Niger State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	816,546,378.65	337,863,099.38	1,914,365,900.94
21	PERSONNEL COST	248,546,378.65	116,302,159.69	284,365,900.94
2101	SALARY	242,651,701.08	111,842,871.19	262,033,127.83
210101	SALARIES AND WAGES	242,651,701.08	111,842,871.19	262,033,127.83
21010101	Basic SALARY	242,651,701.08	111,842,871.19	262,033,127.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,894,677.57	4,459,288.50	22,332,773.11
210201	ALLOWANCES	5,894,677.57	4,459,288.50	22,332,773.11
21020104	Meals Subsidy	2,548,164.86	4,459,288.50	8,918,577.00
21020107	Leave Allowance	3,346,512.71	0	13,414,196.11
22	OTHER RECURRENT COSTS	468,000,000.00	221,560,939.69	1,500,000,000.00
2202	OVERHEAD COST	466,700,000.00	221,560,939.69	1,498,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	1,940,000.00	3,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	1,940,000.00	3,700,000.00
220202	UTILITIES - GENERAL	1,070,000.00	0	580,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	70,000.00	0	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	981,160.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	981,160.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	1,147,200.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	150,180.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	997,020.00	8,000,000.00
220205	TRAINING - GENERAL	24,000,000.00	0	20,500,000.00
22020501	LOCAL TRAINING	24,000,000.00	0	20,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000.00	0	4,200,000.00
22020703	LEGAL SERVICES	5,200,000.00	0	4,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	405,930,000.00	217,492,579.69	1,448,020,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	4,000,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	400,930,000.00	217,492,579.69	1,444,020,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,300,000.00	0	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,300,000.00	0	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,300,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0	130,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	0	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	80,000,000.00

Niger State Government 2021 Budget Estimates: 032600200100 - Law Reform Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	85,838,965.51	11,275,933.35	116,962,124.91
21	PERSONNEL COST	64,838,965.51	10,313,276.35	68,962,124.91
2101	SALARY	63,014,319.46	10,313,276.35	62,557,634.23
210101	SALARIES AND WAGES	63,014,319.46	10,313,276.35	62,557,634.23
21010101	Basic SALARY	63,014,319.46	10,313,276.35	62,557,634.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,824,646.05	0	6,404,490.68
210201	ALLOWANCES	1,824,646.05	0	6,404,490.68
21020104	Meals Subsidy	1,230,043.14	0	4,305,151.00
21020107	Leave Allowance	594,602.91	0	2,099,339.68
22	OTHER RECURRENT COSTS	6,000,000.00	962,657.00	18,000,000.00
2202	OVERHEAD COST	6,000,000.00	962,657.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	33,200.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	33,200.00	2,500,000.00
220202	UTILITIES - GENERAL	400,000.00	0	2,500,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	1,500,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	30,700.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	30,700.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	101,550.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	86,550.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	15,000.00	1,000,000.00
220205	TRAINING - GENERAL	0	0	2,000,000.00
22020501	LOCAL TRAINING	0	0	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	797,207.00	5,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	72,100.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	725,107.00	4,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 032600600100 - Fatima Lami College of Legal and General Studies - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	457,027,694.68	238,340,771.00	661,160,049.55
21	PERSONNEL COST	457,027,694.68	238,340,771.00	611,160,049.55
2101	SALARY	437,835,333.16	238,340,771.00	540,193,420.87
210101	SALARIES AND WAGES	437,835,333.16	238,340,771.00	540,193,420.87
21010101	Basic SALARY	437,835,333.16	238,340,771.00	540,193,420.87
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,192,361.52	0	70,966,628.68
210201	ALLOWANCES	19,192,361.52	0	70,966,628.68
21020104	Meals Subsidy	15,574,871.76	0	58,829,914.75
21020107	Leave Allowance	3,617,489.76	0	12,136,713.93
23	CAPITAL EXPENDITURE	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	568,409,723.48	41,027,079.66	634,470,077.84
21	PERSONNEL COST	57,162,648.48	24,691,579.66	84,470,077.84
2101	SALARY	53,309,905.52	24,691,579.66	70,065,397.92
210101	SALARIES AND WAGES	53,309,905.52	24,691,579.66	70,065,397.92
21010101	Basic SALARY	53,309,905.52	24,691,579.66	70,065,397.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,852,742.96	0	14,404,679.92
210201	ALLOWANCES	3,852,742.96	0	14,404,679.92
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00
21020107	Leave Allowance	1,304,578.10	0	5,486,102.92
22	OTHER RECURRENT COSTS	400,000,000.00	16,335,500.00	400,000,000.00

2202	OVERHEAD COST	398,500,000.00	16,335,500.00	395,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	25,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	25,000.00	20,000,000.00
220202	UTILITIES - GENERAL	700,000.00	70,500.00	2,200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	2,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	70,500.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	0	8,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000.00	0	3,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	10,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	10,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	0	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	369,050,000.00	16,240,000.00	343,050,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	10,000.00	5,000,000.00
22021007	WELFARE PACKAGES	368,050,000.00	16,230,000.00	338,050,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	0	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	0	5,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	111,247,075.00	0	150,000,000.00
2302	CONSTRUCTION / PROVISION	111,247,075.00	0	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,247,075.00	0	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	111,247,075.00	0	150,000,000.00

Niger State Government 2021 Budget Estimates: 051300200100 - Youth Empowerment and Social Support Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,450,000,000.00	1,156,950,242.24	0
23	CAPITAL EXPENDITURE	1,450,000,000.00	1,156,950,242.24	0
2305	OTHER CAPITAL PROJECTS	1,450,000,000.00	1,156,950,242.24	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,450,000,000.00	1,156,950,242.24	0
23050108	Skills Acquisition	1,450,000,000.00	1,156,950,242.24	0

Niger State Government 2021 Budget Estimates: 051400100100 - Ministry of Gender Affairs - Expenditure Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,421,163,378.93	182,391,784.92	710,877,743.21
21	PERSONNEL COST	195,180,503.93	116,741,784.92	268,122,803.21
2101	SALARY	188,686,148.27	111,773,795.84	242,353,771.88
210101	SALARIES AND WAGES	188,686,148.27	111,773,795.84	242,353,771.88
21010101	Basic SALARY	188,686,148.27	111,773,795.84	242,353,771.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,494,355.66	4,967,989.08	25,769,031.32
210201	ALLOWANCES	6,494,355.66	4,967,989.08	25,769,031.32
21020104	Meals Subsidy	2,548,164.86	4,967,989.08	8,918,577.00
21020107	Leave Allowance	3,946,190.80	0	16,850,454.32
22	OTHER RECURRENT COSTS	162,000,000.00	65,650,000.00	155,000,000.00
2202	OVERHEAD COST	161,400,000.00	65,600,000.00	154,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	25,000,000.00	1,725,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	1,725,000.00	20,000,000.00
220202	UTILITIES - GENERAL	36,000.00	0	36,000.00
22020201	ELECTRICITY CHARGES	36,000.00	0	36,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,030,000.00	105,500.00	830,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,030,000.00	105,500.00	830,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	653,500.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	333,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	320,500.00	1,000,000.00
220205	TRAINING - GENERAL	7,500,000.00	1,476,000.00	8,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	1,476,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0	834,000.00
22020701	FINANCIAL CONSULTING	800,000.00	0	834,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,534,000.00	61,640,000.00	122,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	130,000.00	500,000.00
22021007	WELFARE PACKAGES	124,034,000.00	61,510,000.00	122,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	50,000.00	800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	50,000.00	800,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	600,000.00	50,000.00	800,000.00
23	CAPITAL EXPENDITURE	1,063,982,875.00	0	287,754,940.00
2301	FIXED ASSETS PURCHASED	24,688,997.00	0	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,688,997.00	0	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,688,997.00	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	34,558,078.00	0	77,313,018.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,558,078.00	0	77,313,018.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0	67,754,940.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	9,558,078.00	0	9,558,078.00
2303	REHABILITATION / REPAIRS	1,004,735,800.00	0	170,441,922.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,004,735,800.00	0	170,441,922.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	952,735,800.00	0	96,515,922.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,000,000.00	0	23,926,000.00
2305	OTHER CAPITAL PROJECTS	0	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 051400400100 - Child Right Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,516,738,768.51	487,301,554.97	2,210,080,054.70
21	PERSONNEL COST	11,508,768.51	5,366,347.21	13,980,054.70
2101	SALARY	11,230,446.21	5,366,347.21	12,904,665.87
210101	SALARIES AND WAGES	11,230,446.21	5,366,347.21	12,904,665.87
21010101	Basic SALARY	11,230,446.21	5,366,347.21	12,904,665.87
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	278,322.31	0	1,075,388.82
210201	ALLOWANCES	278,322.31	0	1,075,388.82
21020107	Leave Allowance	278,322.31	0	1,075,388.82
22	OTHER RECURRENT COSTS	3,000,000.00	200,000.00	4,000,000.00
2202	OVERHEAD COST	2,800,000.00	200,000.00	3,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	50,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	50,000.00	400,000.00
220202	UTILITIES - GENERAL	400,000.00	0	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	35,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	35,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	70,000.00	900,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	70,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
220205	TRAINING - GENERAL	200,000.00	0	400,000.00
22020501	LOCAL TRAINING	200,000.00	0	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	200,000.00
22020703	LEGAL SERVICES	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	45,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	200,000.00
22021007	WELFARE PACKAGES	100,000.00	45,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	200,000.00
23	CAPITAL EXPENDITURE	1,502,230,000.00	481,735,207.76	2,192,100,000.00
2305	OTHER CAPITAL PROJECTS	1,502,230,000.00	481,735,207.76	2,192,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,502,230,000.00	481,735,207.76	2,192,100,000.00
23050108	Skills Acquisition	1,502,230,000.00	481,735,207.76	2,192,100,000.00

Niger State Government 2021 Budget Estimates: 051400500100 - Cash Transfer Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	0	80,000,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	0	80,000,000.00	6,000,000.00
2202	OVERHEAD COST	0	80,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,000,000.00
220202	UTILITIES - GENERAL	0	0	700,000.00
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020202	TELEPHONE CHARGES	0	0	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	400,000.00
220205	TRAINING - GENERAL	0	0	1,000,000.00
22020501	LOCAL TRAINING	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	80,000,000.00	2,200,000.00

22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021007	WELFARE PACKAGES	0	80,000,000.00	1,200,000.00

Niger State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	8,005,991,707.79	5,086,519,068.37	6,937,034,322.74
21	PERSONNEL COST	1,214,727,937.93	645,946,662.42	1,384,180,731.74
2101	SALARY	1,185,749,943.66	645,946,662.42	1,285,088,387.55
210101	SALARIES AND WAGES	1,185,749,943.66	645,946,662.42	1,285,088,387.55
21010101	Basic SALARY	1,185,749,943.66	645,946,662.42	1,285,088,387.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,977,994.27	0	99,092,344.19
210201	ALLOWANCES	28,977,994.27	0	99,092,344.19
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00
21020107	Leave Allowance	26,429,829.42	0	90,173,767.19
22	OTHER RECURRENT COSTS	1,400,000,000.00	330,369,616.50	1,500,000,000.00
2202	OVERHEAD COST	1,400,000,000.00	330,369,616.50	1,500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	52,892,000.00	510,000.00	53,825,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,892,000.00	510,000.00	53,825,000.00
220202	UTILITIES - GENERAL	2,752,280.00	516,000.00	0
22020202	TELEPHONE CHARGES	2,752,280.00	516,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	7,829,820.00	256,000.00	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,829,820.00	256,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	438,700.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	438,700.00	0
220205	TRAINING - GENERAL	9,000,000.00	141,500.00	0
22020501	LOCAL TRAINING	9,000,000.00	141,500.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,321,525,900.00	328,507,416.50	1,446,175,000.00
22021007	WELFARE PACKAGES	1,321,525,900.00	328,507,416.50	1,446,175,000.00
23	CAPITAL EXPENDITURE	5,391,263,769.86	4,110,202,789.45	4,052,853,591.00
2301	FIXED ASSETS PURCHASED	0	0	156,216,042.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	156,216,042.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	129,025,242.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	27,190,800.00
2302	CONSTRUCTION / PROVISION	5,078,816,648.86	4,074,768,043.32	3,508,009,449.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,078,816,648.86	4,074,768,043.32	3,508,009,449.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	2,106,890.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,030,816,648.86	4,074,768,043.32	3,471,918,760.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,000,000.00	0	33,983,799.00
2303	REHABILITATION / REPAIRS	312,447,121.00	35,434,746.13	388,628,100.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	312,447,121.00	35,434,746.13	388,628,100.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	312,447,121.00	35,434,746.13	388,628,100.00

Niger State Government 2021 Budget Estimates: 051700300100 - State Universal Education Board-SUBEB - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	359,072,741.11	166,329,186.28	400,591,482.66
21	PERSONNEL COST	59,072,741.11	28,329,186.26	100,591,482.66
2101	SALARY	57,633,148.18	28,329,186.26	93,797,424.00
210101	SALARIES AND WAGES	57,633,148.18	28,329,186.26	93,797,424.00
21010101	Basic SALARY	57,633,148.18	28,329,186.26	93,797,424.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,439,592.93	0	6,794,058.67
210201	ALLOWANCES	1,439,592.93	0	6,794,058.67
21020107	Leave Allowance	1,439,592.93	0	6,794,058.67
22	OTHER RECURRENT COSTS	300,000,000.00	138,000,000.02	300,000,000.00
2202	OVERHEAD COST	294,000,000.00	134,444,765.01	294,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	29,223,300.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	29,223,300.00	40,000,000.00
220202	UTILITIES - GENERAL	20,500,000.00	10,547,900.00	20,500,000.00
22020201	ELECTRICITY CHARGES	20,000,000.00	10,234,500.00	20,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	313,400.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000,000.00	23,578,606.10	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	23,578,606.10	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000,000.00	15,507,109.51	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	10,507,109.51	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	5,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	80,000,000.00	8,309,507.26	80,000,000.00
22020501	LOCAL TRAINING	80,000,000.00	8,309,507.26	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	34,022,783.02	43,000,000.00
22020701	FINANCIAL CONSULTING	43,000,000.00	34,022,783.02	43,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,500,000.00	13,255,559.12	40,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	2,787,363.13	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,500,000.00	10,468,195.99	35,500,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	6,000,000.00	3,555,235.01	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000.00	3,555,235.01	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	6,000,000.00	3,555,235.01	6,000,000.00

Niger State Government 2021 Budget Estimates: 051700800100 - Niger State Library Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	91,835,259.17	22,409,814.68	209,069,372.26
21	PERSONNEL COST	88,835,259.17	22,409,814.68	124,069,372.26
2101	SALARY	87,861,235.01	22,279,251.48	119,970,086.97
210101	SALARIES AND WAGES	87,861,235.01	22,279,251.48	119,970,086.97
21010101	Basic SALARY	87,861,235.01	22,279,251.48	119,970,086.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	974,024.16	130,563.20	4,099,285.28
210201	ALLOWANCES	974,024.16	130,563.20	4,099,285.28
21020104	Meals Subsidy	0	130,563.20	0
21020107	Leave Allowance	974,024.16	0	4,099,285.28
22	OTHER RECURRENT COSTS	3,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	3,000,000.00	0	4,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	900,000.00
220202	UTILITIES - GENERAL	150,000.00	0	200,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	50,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	0	150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	100,000.00
220205	TRAINING - GENERAL	50,000.00	0	950,000.00
22020501	LOCAL TRAINING	50,000.00	0	950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0	50,000.00
22020701	FINANCIAL CONSULTING	50,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0	2,500,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0	500,000.00
22021007	WELFARE PACKAGES	1,450,000.00	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	50,000.00

22040109	GRANTS TO COMMUNITIES/NGOs	0	0	50,000.00
23	CAPITAL EXPENDITURE	0	0	80,000,000.00
2303	REHABILITATION / REPAIRS	0	0	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	80,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	80,000,000.00

Niger State Government 2021 Budget Estimates: 051701000100 - State Agency for Mass Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	78,193,895.62	47,589,301.87	118,147,097.08
21	PERSONNEL COST	73,193,895.62	47,456,341.87	93,147,097.08
2101	SALARY	70,501,093.91	47,456,341.87	87,809,931.08
210101	SALARIES AND WAGES	70,501,093.91	47,456,341.87	87,809,931.08
21010101	Basic SALARY	70,501,093.91	47,456,341.87	87,809,931.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,692,801.71	0	5,337,166.00
210201	ALLOWANCES	2,692,801.71	0	5,337,166.00
21020104	Meals Subsidy	1,230,043.14	0	0
21020107	Leave Allowance	1,462,758.57	0	5,337,166.00
22	OTHER RECURRENT COSTS	5,000,000.00	132,960.00	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	132,960.00	4,979,041.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	0	900,000.00
220202	UTILITIES - GENERAL	500,000.00	45,000.00	114,232.00
22020201	ELECTRICITY CHARGES	500,000.00	45,000.00	110,898.50
22020202	TELEPHONE CHARGES	0	0	3,333.50
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	9,639.09	330,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	9,639.09	330,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	1,221,952.70
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	565,057.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	656,895.70
220205	TRAINING - GENERAL	1,500,000.00	78,320.91	1,416,666.50
22020501	LOCAL TRAINING	1,500,000.00	78,320.91	1,416,666.50
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0	996,189.80
22021001	REFRESHMENT & MEALS	0	0	77,968.00
22021007	WELFARE PACKAGES	500,000.00	0	918,221.80
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	20,959.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	20,959.00

22040109	GRANTS TO COMMUNITIES/NGOs	0	0	20,959.00
23	CAPITAL EXPENDITURE	0	0	20,000,000.00
2303	REHABILITATION / REPAIRS	0	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 051701200100 - Teachers Professional Development Institute - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	105,184,321.11	52,972,766.00	124,918,814.75
21	PERSONNEL COST	5,184,321.11	0	4,918,814.75
2101	SALARY	5,184,321.11	0	4,918,814.75
210101	SALARIES AND WAGES	5,184,321.11	0	4,918,814.75
21010101	Basic SALARY	5,184,321.11	0	4,918,814.75
22	OTHER RECURRENT COSTS	100,000,000.00	52,972,766.00	120,000,000.00
2202	OVERHEAD COST	98,000,000.00	52,972,766.00	117,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,264,900.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,264,900.00	7,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	342,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	342,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,456,696.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,456,696.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	3,300,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,463,200.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	836,800.00	4,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	6,442,500.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	6,442,500.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	685,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	685,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	72,000,000.00	38,481,670.00	88,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	457,500.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,000,000.00	38,024,170.00	85,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	3,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	3,000,000.00

Niger State Government 2021 Budget Estimates: 051701800100 - Niger State Polytechnic - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,628,052,040.85	629,725,516.65	2,125,298,700.32
21	PERSONNEL COST	1,343,052,040.85	279,925,516.65	1,770,298,700.32
2101	SALARY	1,295,890,487.64	275,981,376.15	1,598,731,254.10
210101	SALARIES AND WAGES	1,295,890,487.64	275,981,376.15	1,598,731,254.10
21010101	Basic SALARY	1,295,890,487.64	275,981,376.15	1,598,731,254.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,161,553.21	3,944,140.50	171,567,446.21
210201	ALLOWANCES	47,161,553.21	3,944,140.50	171,567,446.21
21020104	Meals Subsidy	35,788,380.54	3,944,140.50	125,259,331.89
21020107	Leave Allowance	11,373,172.67	0	46,308,114.32
23	CAPITAL EXPENDITURE	285,000,000.00	349,800,000.00	355,000,000.00
2302	CONSTRUCTION / PROVISION	285,000,000.00	349,800,000.00	355,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	285,000,000.00	349,800,000.00	355,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	285,000,000.00	349,800,000.00	355,000,000.00

Niger State Government 2021 Budget Estimates: 051701900100 - College of Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,219,664,444.08	881,946,662.42	1,891,437,931.74
21	PERSONNEL COST	1,219,664,444.08	645,946,662.42	1,811,437,931.74
2101	SALARY	1,189,589,448.44	645,946,662.42	1,468,335,004.09
210101	SALARIES AND WAGES	1,189,589,448.44	645,946,662.42	1,468,335,004.09
21010101	Basic SALARY	1,189,589,448.44	645,946,662.42	1,468,335,004.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,074,995.64	0	343,102,927.65
210201	ALLOWANCES	30,074,995.64	0	343,102,927.65
21020104	Meals Subsidy	2,548,164.86	0	300,133,450.19
21020107	Leave Allowance	27,526,830.78	0	42,969,477.46
23	CAPITAL EXPENDITURE	0	236,000,000.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	0	236,000,000.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	236,000,000.00	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	236,000,000.00	80,000,000.00

Niger State Government 2021 Budget Estimates: 051702100100 - IBB University - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,554,576,985.17	218,020,516.40	2,269,459,753.03
21	PERSONNEL COST	67,677,330.17	81,531,683.00	1,958,078,917.31
2101	SALARY	13,546,666.63	0	1,402,581,017.18
210101	SALARIES AND WAGES	13,546,666.63	0	1,402,581,017.18
21010101	Basic SALARY	13,546,666.63	0	1,402,581,017.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,130,663.55	81,531,683.00	555,497,900.13
210201	ALLOWANCES	54,130,663.55	81,531,683.00	555,497,900.13
21020104	Meals Subsidy	52,701,293.16	81,531,683.00	285,000,000.00
21020107	Leave Allowance	1,429,370.39	0	270,497,900.13
23	CAPITAL EXPENDITURE	1,486,899,655.00	136,488,833.40	311,380,835.72
2302	CONSTRUCTION / PROVISION	1,486,899,655.00	136,488,833.40	311,380,835.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,486,899,655.00	136,488,833.40	311,380,835.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,486,899,655.00	136,488,833.40	311,380,835.72

Niger State Government 2021 Budget Estimates: 051705100100 - Secondary School Education Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	653,673,045.65	158,685,005.37	5,345,358,240.40
21	PERSONNEL COST	647,673,045.65	158,252,305.37	5,339,358,240.40
2101	SALARY	554,424,259.89	158,252,305.37	5,031,675,342.00
210101	SALARIES AND WAGES	554,424,259.89	158,252,305.37	5,031,675,342.00
21010101	Basic SALARY	554,424,259.89	158,252,305.37	5,031,675,342.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,248,785.76	0	307,682,898.41
210201	ALLOWANCES	93,248,785.76	0	307,682,898.41
21020104	Meals Subsidy	5,014,876.00	0	17,552,066.00
21020107	Leave Allowance	88,233,909.76	0	290,130,832.41
22	OTHER RECURRENT COSTS	6,000,000.00	432,700.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	432,700.00	6,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,062,500.00	250,000.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,062,500.00	250,000.00	1,700,000.00
220202	UTILITIES - GENERAL	112,500.00	0	200,000.00
22020201	ELECTRICITY CHARGES	37,500.00	0	100,000.00
22020202	TELEPHONE CHARGES	75,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	375,000.00	65,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	65,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,687,500.00	87,700.00	1,250,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	59,700.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	937,500.00	28,000.00	750,000.00
220205	TRAINING - GENERAL	75,000.00	0	100,000.00
22020501	LOCAL TRAINING	75,000.00	0	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,000.00	0	100,000.00
22020701	FINANCIAL CONSULTING	75,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,612,500.00	30,000.00	2,250,000.00
22021001	REFRESHMENT & MEALS	375,000.00	20,000.00	250,000.00
22021007	WELFARE PACKAGES	1,237,500.00	10,000.00	2,000,000.00

Niger State Government 2021 Budget Estimates: 051705500100 - Science and Technical School Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,112,832,214.06	1,036,281,001.01	373,680,103.93
21	PERSONNEL COST	1,108,832,214.06	1,036,138,667.68	368,680,103.93
2101	SALARY	1,064,441,095.72	1,032,138,967.68	341,497,049.66
210101	SALARIES AND WAGES	1,064,441,095.72	1,032,138,967.68	341,497,049.66
21010101	Basic SALARY	1,064,441,095.72	1,032,138,967.68	341,497,049.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,391,118.34	3,999,700.00	27,183,054.26
210201	ALLOWANCES	44,391,118.34	3,999,700.00	27,183,054.26
21020104	Meals Subsidy	1,230,043.14	3,999,700.00	0
21020107	Leave Allowance	43,161,075.20	0	27,183,054.26
22	OTHER RECURRENT COSTS	4,000,000.00	142,333.33	5,000,000.00
2202	OVERHEAD COST	3,960,000.00	142,333.33	4,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	32,000.00	350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	32,000.00	350,000.00
220202	UTILITIES - GENERAL	260,000.00	5,000.00	350,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	250,000.00
22020202	TELEPHONE CHARGES	60,000.00	5,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	15,000.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	15,000.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	47,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	45,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,000.00	700,000.00
220205	TRAINING - GENERAL	180,000.00	0	250,000.00
22020501	LOCAL TRAINING	180,000.00	0	250,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	130,000.00	0	200,000.00
22020701	FINANCIAL CONSULTING	130,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,540,000.00	43,333.33	1,650,000.00
22021001	REFRESHMENT & MEALS	140,000.00	3,000.00	200,000.00
22021007	WELFARE PACKAGES	1,400,000.00	40,333.33	1,450,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	40,000.00	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	40,000.00	0	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	40,000.00	0	50,000.00

Niger State Government 2021 Budget Estimates: 051705600100 - Niger State Scholarship Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	43,185,432.77	47,334,456.00	238,046,394.47
21	PERSONNEL COST	39,185,432.77	17,238,056.00	48,046,394.47
2101	SALARY	38,239,187.32	17,238,056.00	44,533,178.82
210101	SALARIES AND WAGES	38,239,187.32	17,238,056.00	44,533,178.82
21010101	Basic SALARY	38,239,187.32	17,238,056.00	44,533,178.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	946,245.45	0	3,513,215.65
210201	ALLOWANCES	946,245.45	0	3,513,215.65
21020107	Leave Allowance	946,245.45	0	3,513,215.65
22	OTHER RECURRENT COSTS	4,000,000.00	96,400.00	40,000,000.00
2202	OVERHEAD COST	4,000,000.00	86,000.00	39,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	250,000.00	50,000.00	1,600,000.00
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	100,000.00
22020202	TELEPHONE CHARGES	150,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	14,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	14,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	9,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	200,000.00	22,000.00	2,000,000.00
22020501	LOCAL TRAINING	200,000.00	22,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	5,000,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	5,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0	12,900,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	10,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	10,400.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	10,400.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	10,400.00	500,000.00
23	CAPITAL EXPENDITURE	0	30,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0	30,000,000.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	30,000,000.00	150,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	30,000,000.00	150,000,000.00

Niger State Government 2021 Budget Estimates: 051705700100 - Private School Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	6,000,000.00	21,854,492.71	51,511,431.68
21	PERSONNEL COST	0	16,366,792.71	46,511,431.68
2101	SALARY	0	16,366,792.71	39,807,516.54
210101	SALARIES AND WAGES	0	16,366,792.71	39,807,516.54
21010101	Basic SALARY	0	16,366,792.71	39,807,516.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	6,703,915.14
210201	ALLOWANCES	0	0	6,703,915.14
21020104	Meals Subsidy	0	0	4,013,250.26
21020107	Leave Allowance	0	0	2,690,664.87
22	OTHER RECURRENT COSTS	6,000,000.00	5,487,700.00	5,000,000.00
2202	OVERHEAD COST	5,800,000.00	5,487,700.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	1,400.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	1,400.00	1,000,000.00
220202	UTILITIES - GENERAL	400,000.00	500	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	500	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	480,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	480,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	870,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	90,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	780,000.00	400,000.00
220205	TRAINING - GENERAL	300,000.00	150,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	150,000.00	300,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	80,000.00	300,000.00
22020701	FINANCIAL CONSULTING	300,000.00	80,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,905,800.00	1,800,000.00
22021001	REFRESHMENT & MEALS	800,000.00	757,700.00	800,000.00
22021007	WELFARE PACKAGES	2,700,000.00	3,148,100.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	200,000.00

Niger State Government 2021 Budget Estimates: 051705800100 - Book Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	12,356,847.38	4,609,731.39	19,677,226.89
21	PERSONNEL COST	9,356,847.38	4,504,521.14	16,677,226.89
2101	SALARY	9,129,695.49	4,504,521.14	15,577,024.12
210101	SALARIES AND WAGES	9,129,695.49	4,504,521.14	15,577,024.12
21010101	Basic SALARY	9,129,695.49	4,504,521.14	15,577,024.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	227,151.88	0	1,100,202.76
210201	ALLOWANCES	227,151.88	0	1,100,202.76
21020107	Leave Allowance	227,151.88	0	1,100,202.76
22	OTHER RECURRENT COSTS	3,000,000.00	105,210.25	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	105,210.25	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0	300,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	66,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	16,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	50,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	39,210.25	1,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	150,000.00
22021007	WELFARE PACKAGES	1,600,000.00	39,210.25	1,250,000.00

Niger State Government 2021 Budget Estimates: 051705700300 - Quality Assurance Standards Agency For Schools - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	187,170,539.66	73,128,770.66	371,599,062.41
21	PERSONNEL COST	182,170,539.66	72,931,770.66	363,599,062.41
2101	SALARY	174,923,685.06	72,931,770.66	342,540,222.31
210101	SALARIES AND WAGES	174,923,685.06	72,931,770.66	342,540,222.31
21010101	Basic SALARY	174,923,685.06	72,931,770.66	342,540,222.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,246,854.60	0	21,058,840.10
210201	ALLOWANCES	7,246,854.60	0	21,058,840.10
21020104	Meals Subsidy	1,230,043.14	0	0
21020107	Leave Allowance	6,016,811.46	0	21,058,840.10
22	OTHER RECURRENT COSTS	5,000,000.00	197,000.00	8,000,000.00
2202	OVERHEAD COST	5,000,000.00	197,000.00	8,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	70,000.00	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	70,000.00	1,600,000.00
220202	UTILITIES - GENERAL	500,000.00	0	400,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	300,000.00	97,000.00	600,000.00
22020501	LOCAL TRAINING	300,000.00	97,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	30,000.00	3,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	0
22021007	WELFARE PACKAGES	1,500,000.00	30,000.00	3,200,000.00

Niger State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	5,563,431,048.20	1,565,640,026.49	4,499,203,445.67
21	PERSONNEL COST	359,335,614.20	173,163,052.50	417,907,625.67
2101	SALARY	338,700,239.19	173,163,052.50	336,840,916.99
210101	SALARIES AND WAGES	338,700,239.19	173,163,052.50	336,840,916.99
21010101	Basic SALARY	338,700,239.19	173,163,052.50	336,840,916.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,635,375.01	0	81,066,708.68
210201	ALLOWANCES	20,635,375.01	0	81,066,708.68

21020104	Meals Subsidy	17,386,730.29	0	60,808,469.00
21020107	Leave Allowance	3,248,644.72	0	20,258,239.68
22	OTHER RECURRENT COSTS	150,000,000.00	25,763,592.39	100,000,000.00
2202	OVERHEAD COST	150,000,000.00	25,763,592.39	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	1,868,550.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	1,868,550.00	10,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	197,500.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	197,500.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	42,640.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	21,550.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	21,090.00	4,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	19,270,000.00	4,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	19,270,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	107,000,000.00	4,384,902.39	77,000,000.00
22021001	REFRESHMENT & MEALS	70,000,000.00	4,384,902.39	60,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	37,000,000.00	0	17,000,000.00
23	CAPITAL EXPENDITURE	5,054,095,434.00	1,366,713,381.60	3,981,295,820.00
2301	FIXED ASSETS PURCHASED	2,817,254,434.00	1,338,220,209.00	1,192,795,820.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,817,254,434.00	1,338,220,209.00	1,192,795,820.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,817,254,434.00	1,338,220,209.00	1,189,795,820.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	2,100,000,000.00	0	2,744,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,100,000,000.00	0	2,744,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,100,000,000.00	0	2,744,000,000.00
2305	OTHER CAPITAL PROJECTS	76,841,000.00	28,493,172.60	39,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	76,841,000.00	28,493,172.60	39,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0	10,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	76,841,000.00	18,493,172.60	19,500,000.00

Niger State Government 2021 Budget Estimates: 052100200100 - Niger State Contributory Health Scheme Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	91,266,218.50	53,860,013.63	98,182,806.51
21	PERSONNEL COST	86,266,218.50	53,860,013.63	88,182,806.51
2101	SALARY	85,480,630.15	53,860,013.63	85,480,630.15
210101	SALARIES AND WAGES	85,480,630.15	53,860,013.63	85,480,630.15
21010101	Basic SALARY	85,480,630.15	53,860,013.63	85,480,630.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	785,588.35	0	2,702,176.36
210201	ALLOWANCES	785,588.35	0	2,702,176.36
21020107	Leave Allowance	785,588.35	0	2,702,176.36
22	OTHER RECURRENT COSTS	5,000,000.00	0	10,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	9,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	0	0	1,000,000.00
22020201	ELECTRICITY CHARGES	0	0	500,000.00
22020202	TELEPHONE CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	450,000.00	0	500,000.00
22020501	LOCAL TRAINING	450,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	500,000.00
22020708	MEDICAL CONSULTING	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0	2,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	500,000.00

Niger State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	3,003,241,161.66	507,051,149.66	3,295,943,203.46

21	PERSONNEL COST	182,170,539.66	72,931,770.66	467,719,641.46
2101	SALARY	174,923,685.06	72,931,770.66	379,707,306.33
210101	SALARIES AND WAGES	174,923,685.06	72,931,770.66	379,707,306.33
21010101	Basic SALARY	174,923,685.06	72,931,770.66	379,707,306.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,246,854.60	0	88,012,335.13
210201	ALLOWANCES	7,246,854.60	0	88,012,335.13
21020104	Meals Subsidy	1,230,043.14	0	72,522,068.00
21020107	Leave Allowance	6,016,811.46	0	15,490,267.13
22	OTHER RECURRENT COSTS	20,000,000.00	0	12,000,000.00
2202	OVERHEAD COST	20,000,000.00	0	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0	12,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	0	12,000,000.00
23	CAPITAL EXPENDITURE	2,801,070,622.00	434,119,379.00	2,816,223,562.00
2302	CONSTRUCTION / PROVISION	0	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	2,801,070,622.00	434,119,379.00	2,716,223,562.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,801,070,622.00	434,119,379.00	2,716,223,562.00
23050101	RESEARCH AND DEVELOPMENT	2,801,070,622.00	434,119,379.00	2,716,223,562.00

Niger State Government 2021 Budget Estimates: 052100400100 - Drug & Hospital Consumable Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	71,009,866.47	37,014,633.71	82,774,643.90
21	PERSONNEL COST	66,009,866.47	37,014,633.71	77,774,643.90
2101	SALARY	58,990,533.05	28,485,820.07	54,806,280.90
210101	SALARIES AND WAGES	58,990,533.05	28,485,820.07	54,806,280.90
21010101	Basic SALARY	58,990,533.05	28,485,820.07	54,806,280.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,019,333.42	8,528,813.64	22,968,363.00
210201	ALLOWANCES	7,019,333.42	8,528,813.64	22,968,363.00
21020104	Meals Subsidy	6,207,967.34	8,528,813.64	20,094,743.70
21020107	Leave Allowance	811,366.08	0	2,873,619.30
22	OTHER RECURRENT COSTS	5,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	5,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	850,000.00	0	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000.00	0	850,000.00
220202	UTILITIES - GENERAL	250,000.00	0	250,000.00

22020202	TELEPHONE CHARGES	250,000.00	0	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	0	900,000.00
220205	TRAINING - GENERAL	800,000.00	0	800,000.00
22020501	LOCAL TRAINING	800,000.00	0	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0	1,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	300,000.00
22021007	WELFARE PACKAGES	1,200,000.00	0	1,200,000.00

Niger State Government 2021 Budget Estimates: 052102700100 - IBB Specialist Hospital - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	452,008,093.65	313,822,121.14	766,200,896.29
21	PERSONNEL COST	392,643,331.30	295,983,121.14	514,200,896.29
2101	SALARY	368,021,745.93	211,225,667.16	417,014,230.88
210101	SALARIES AND WAGES	368,021,745.93	211,225,667.16	417,014,230.88
21010101	Basic SALARY	368,021,745.93	211,225,667.16	417,014,230.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,621,585.37	84,757,453.98	97,186,665.41
210201	ALLOWANCES	24,621,585.37	84,757,453.98	97,186,665.41
21020104	Meals Subsidy	20,736,073.43	84,757,453.98	80,897,837.00
21020107	Leave Allowance	3,885,511.94	0	16,288,828.41
22	OTHER RECURRENT COSTS	50,000,000.00	0	102,000,000.00
2202	OVERHEAD COST	50,000,000.00	0	102,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0	1,725,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0	1,725,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	1,931,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	970,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	961,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	2,140,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,140,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	4,190,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	1,790,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,400,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	4,600,000.00

22020501	LOCAL TRAINING	3,000,000.00	0	4,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	0	1,990,000.00
22020708	MEDICAL CONSULTING	11,000,000.00	0	1,990,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	0	85,424,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	1,220,000.00
22021007	WELFARE PACKAGES	12,000,000.00	0	84,204,000.00
23	CAPITAL EXPENDITURE	9,364,762.35	17,839,000.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	9,364,762.35	17,839,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,364,762.35	17,839,000.00	150,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,364,762.35	17,839,000.00	150,000,000.00

Niger State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	4,787,960,652.55	2,887,201,244.42	6,047,609,572.21
21	PERSONNEL COST	4,689,960,652.55	2,887,201,244.42	6,027,609,572.21
2101	SALARY	4,498,156,133.56	1,954,518,280.58	5,093,862,475.15
210101	SALARIES AND WAGES	4,498,156,133.56	1,954,518,280.58	5,093,862,475.15
21010101	Basic SALARY	4,498,156,133.56	1,954,518,280.58	5,093,862,475.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,804,518.99	932,682,963.84	933,747,097.06
210201	ALLOWANCES	191,804,518.99	932,682,963.84	933,747,097.06
21020104	Meals Subsidy	147,593,989.70	932,682,963.84	775,787,582.00
21020107	Leave Allowance	44,210,529.29	0	157,959,515.06
22	OTHER RECURRENT COSTS	98,000,000.00	0	20,000,000.00
2202	OVERHEAD COST	98,000,000.00	0	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	0	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	7,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	0	1,200,000.00
22020708	MEDICAL CONSULTING	13,000,000.00	0	1,200,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	0	10,300,000.00
22021007	WELFARE PACKAGES	18,000,000.00	0	10,300,000.00

Niger State Government 2021 Budget Estimates: 052110400100 - College of Nursing Sciences Bida - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	109,860,042.30	66,030,906.10	243,497,156.62
21	PERSONNEL COST	109,860,042.30	66,030,906.10	173,497,156.62
2101	SALARY	103,112,406.04	60,902,706.10	150,457,388.28
210101	SALARIES AND WAGES	103,112,406.04	60,902,706.10	150,457,388.28
21010101	Basic SALARY	103,112,406.04	60,902,706.10	150,457,388.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,747,636.26	5,128,200.00	23,039,768.34
210201	ALLOWANCES	6,747,636.26	5,128,200.00	23,039,768.34
21020104	Meals Subsidy	5,662,157.43	5,128,200.00	18,550,027.76
21020107	Leave Allowance	1,085,478.83	0	4,489,740.58
23	CAPITAL EXPENDITURE	0	0	70,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	70,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	70,000,000.00

Niger State Government 2021 Budget Estimates: 052110400200 - College of Midwifery Minna - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	76,936,686.43	50,606,810.47	259,641,894.37
21	PERSONNEL COST	76,936,686.43	50,606,810.47	199,641,894.37
2101	SALARY	71,532,839.82	44,001,557.76	178,924,154.22
210101	SALARIES AND WAGES	71,532,839.82	44,001,557.76	178,924,154.22
21010101	Basic SALARY	71,532,839.82	44,001,557.76	178,924,154.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,403,846.61	6,605,252.71	20,717,740.15
210201	ALLOWANCES	5,403,846.61	6,605,252.71	20,717,740.15
21020104	Meals Subsidy	4,362,755.66	6,605,252.71	15,696,086.44
21020107	Leave Allowance	1,041,090.95	0	5,021,653.71
23	CAPITAL EXPENDITURE	0	0	60,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	60,000,000.00

Niger State Government 2021 Budget Estimates: 052110400300 - College of Nursing and Mid Wifery kontagora - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	131,590,717.14	102,990,857.64	200,561,524.03
21	PERSONNEL COST	90,390,717.14	59,874,073.89	120,561,524.03
2101	SALARY	87,731,780.08	59,874,073.89	110,370,648.20
210101	SALARIES AND WAGES	87,731,780.08	59,874,073.89	110,370,648.20
21010101	Basic SALARY	87,731,780.08	59,874,073.89	110,370,648.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,658,937.06	0	10,190,875.83
210201	ALLOWANCES	2,658,937.06	0	10,190,875.83
21020104	Meals Subsidy	2,156,419.57	0	7,547,468.51
21020107	Leave Allowance	502,517.48	0	2,643,407.32
23	CAPITAL EXPENDITURE	41,200,000.00	43,116,783.75	80,000,000.00
2301	FIXED ASSETS PURCHASED	41,200,000.00	43,116,783.75	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,200,000.00	43,116,783.75	80,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,200,000.00	43,116,783.75	80,000,000.00

Niger State Government 2021 Budget Estimates: 052110600100 - School of Health Technology Minna - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	146,023,030.61	70,932,595.53	348,776,978.44
21	PERSONNEL COST	146,023,030.61	70,932,595.53	288,776,978.44
2101	SALARY	132,259,204.38	58,092,787.41	239,580,300.11
210101	SALARIES AND WAGES	132,259,204.38	58,092,787.41	239,580,300.11
21010101	Basic SALARY	132,259,204.38	58,092,787.41	239,580,300.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,763,826.23	12,839,808.12	49,196,678.33
210201	ALLOWANCES	13,763,826.23	12,839,808.12	49,196,678.33
21020104	Meals Subsidy	11,863,469.46	12,839,808.12	41,914,375.69
21020107	Leave Allowance	1,900,356.77	0	7,282,302.64
23	CAPITAL EXPENDITURE	0	0	60,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	32,240,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	32,240,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0	0	16,240,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	16,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	27,760,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	27,760,000.00

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	20,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	7,760,000.00

Niger State Government 2021 Budget Estimates: 052110600200 - School of Health Technology Tungan Magajiya - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	62,724,007.69	11,281,886.97	128,803,477.05
21	PERSONNEL COST	62,724,007.69	11,281,886.97	68,803,477.05
2101	SALARY	60,292,219.94	6,949,145.95	60,292,219.94
210101	SALARIES AND WAGES	60,292,219.94	6,949,145.95	60,292,219.94
21010101	Basic SALARY	60,292,219.94	6,949,145.95	60,292,219.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,431,787.74	4,332,741.02	8,511,257.10
210201	ALLOWANCES	2,431,787.74	4,332,741.02	8,511,257.10
21020104	Meals Subsidy	1,960,005.15	4,332,741.02	6,860,018.02
21020107	Leave Allowance	471,782.60	0	1,651,239.08
23	CAPITAL EXPENDITURE	0	0	60,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	60,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	60,000,000.00

Niger State Government 2021 Budget Estimates: 052110300100 - Private Health Establishment Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	3,000,000.00	0	3,000,000.00
22	OTHER RECURRENT COSTS	3,000,000.00	0	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	3,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0	3,000,000.00

Niger State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	1,186,341,231.59	361,625,780.16	3,303,112,109.80
21	PERSONNEL COST	226,092,864.59	94,972,705.16	263,112,109.80
2101	SALARY	193,713,731.58	94,972,705.16	149,192,557.42
210101	SALARIES AND WAGES	193,713,731.58	94,972,705.16	149,192,557.42

21010101	Basic SALARY	193,713,731.58	94,972,705.16	149,192,557.42
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,379,133.01	0	113,919,552.38
210201	ALLOWANCES	32,379,133.01	0	113,919,552.38
21020104	Meals Subsidy	28,262,450.57	0	98,918,577.00
21020107	Leave Allowance	4,116,682.44	0	15,000,975.38
22	OTHER RECURRENT COSTS	18,000,000.00	2,000,000.00	20,000,000.00
2202	OVERHEAD COST	18,000,000.00	2,000,000.00	20,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,300,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,300,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0	0	100,000.00
22020202	TELEPHONE CHARGES	0	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	200,000.00
22020706	SURVEYING SERVICES	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	700,000.00	11,700,000.00
22021001	REFRESHMENT & MEALS	11,000,000.00	700,000.00	11,700,000.00
23	CAPITAL EXPENDITURE	942,248,367.00	264,653,075.00	3,020,000,000.00
2302	CONSTRUCTION / PROVISION	0	24,653,075.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	24,653,075.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	24,653,075.00	25,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	16,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	16,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	16,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	913,083,650.00	200,000,000.00	2,969,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	913,083,650.00	200,000,000.00	2,969,000,000.00
23040101	TREE PLANTING	35,000,000.00	0	46,000,000.00
23040102	EROSION & FLOOD CONTROL	878,083,650.00	200,000,000.00	2,923,000,000.00
2305	OTHER CAPITAL PROJECTS	29,164,717.00	40,000,000.00	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,164,717.00	40,000,000.00	0
23050101	RESEARCH AND DEVELOPMENT	29,164,717.00	40,000,000.00	0

Niger State Government 2021 Budget Estimates: 053501600100 - Niger State Environmental Protection Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	204,343,767.16	103,188,959.10	435,395,133.19
21	PERSONNEL COST	84,343,767.16	42,865,183.10	215,395,133.19
2101	SALARY	79,362,476.76	42,865,183.10	98,868,586.97
210101	SALARIES AND WAGES	79,362,476.76	42,865,183.10	98,868,586.97
21010101	Basic SALARY	79,362,476.76	42,865,183.10	98,868,586.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,981,290.40	0	116,526,546.22
210201	ALLOWANCES	4,981,290.40	0	116,526,546.22
21020104	Meals Subsidy	4,013,703.43	0	111,670,630.00
21020107	Leave Allowance	967,586.97	0	4,855,916.22
22	OTHER RECURRENT COSTS	120,000,000.00	60,323,776.00	150,000,000.00
2202	OVERHEAD COST	119,000,000.00	60,323,776.00	149,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000.00	2,657,800.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	2,657,800.00	10,000,000.00
220202	UTILITIES - GENERAL	700,000.00	32,000.00	700,000.00
22020201	ELECTRICITY CHARGES	500,000.00	32,000.00	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	136,700.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	136,700.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,018,000.00	1,988,000.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,518,000.00	1,489,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	499,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	94,782,000.00	55,509,276.00	112,300,000.00
22021001	REFRESHMENT & MEALS	534,000.00	0	534,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	94,248,000.00	55,509,276.00	111,766,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	0	0	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	70,000,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	70,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0	0	70,000,000.00

Niger State Government 2021 Budget Estimates: 053900100100 - Ministry of Sport Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	341,371,607.28	105,352,902.87	376,794,473.08
21	PERSONNEL COST	191,371,607.28	82,912,902.87	156,794,473.08
2101	SALARY	187,994,276.45	73,552,530.93	144,927,407.85
210101	SALARIES AND WAGES	187,994,276.45	73,552,530.93	144,927,407.85
21010101	Basic SALARY	187,994,276.45	73,552,530.93	144,927,407.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,377,330.83	9,360,371.94	11,867,065.22
210201	ALLOWANCES	3,377,330.83	9,360,371.94	11,867,065.22
21020104	Meals Subsidy	0	9,360,371.94	0
21020107	Leave Allowance	3,377,330.83	0	11,867,065.22
22	OTHER RECURRENT COSTS	150,000,000.00	22,440,000.00	100,000,000.00
2202	OVERHEAD COST	150,000,000.00	22,440,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	50,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	50,000.00	1,200,000.00
220202	UTILITIES - GENERAL	830,000.00	65,000.00	440,000.00
22020201	ELECTRICITY CHARGES	580,000.00	35,000.00	290,000.00
22020202	TELEPHONE CHARGES	250,000.00	30,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	65,000.00	435,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	65,000.00	435,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	155,000.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	80,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	75,000.00	1,900,000.00
220205	TRAINING - GENERAL	1,400,000.00	110,000.00	900,000.00
22020501	LOCAL TRAINING	1,400,000.00	110,000.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	139,570,000.00	21,995,000.00	93,625,000.00
22021001	REFRESHMENT & MEALS	1,570,000.00	35,000.00	825,000.00
22021007	WELFARE PACKAGES	138,000,000.00	21,960,000.00	92,800,000.00
23	CAPITAL EXPENDITURE	0	0	120,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	120,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	120,000,000.00

Niger State Government 2021 Budget Estimates: 053905100200 - Tornedoes Club - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	160,000,000.00	0	300,000,000.00
22	OTHER RECURRENT COSTS	160,000,000.00	0	300,000,000.00
2202	OVERHEAD COST	160,000,000.00	0	300,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	0	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0	4,500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	10,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	0	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	4,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	0	86,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	0	86,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	2,500,000.00
22020703	LEGAL SERVICES	3,000,000.00	0	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	84,000,000.00	0	168,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0	7,500,000.00
22021009	SPORTING ACTIVITIES	74,000,000.00	0	160,500,000.00

Niger State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	109,480,617.46	46,541,806.75	203,195,060.85
21	PERSONNEL COST	97,480,617.46	45,841,806.75	131,195,060.85
2101	SALARY	92,629,285.98	45,841,806.75	113,470,142.73
210101	SALARIES AND WAGES	92,629,285.98	45,841,806.75	113,470,142.73
21010101	Basic SALARY	92,629,285.98	45,841,806.75	113,470,142.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,851,331.48	0	17,724,918.12
210201	ALLOWANCES	4,851,331.48	0	17,724,918.12
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00
21020107	Leave Allowance	2,303,166.62	0	8,806,341.12

22	OTHER RECURRENT COSTS	12,000,000.00	700,000.00	32,000,000.00
2202	OVERHEAD COST	11,500,000.00	700,000.00	31,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	61,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	61,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	57,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	57,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	152,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	100,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	52,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,200,000.00	0	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	0	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0	400,000.00
22020701	FINANCIAL CONSULTING	400,000.00	0	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	430,000.00	25,300,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	0	1,300,000.00
22021007	WELFARE PACKAGES	4,000,000.00	430,000.00	24,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	0	0	40,000,000.00
2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 056600100100 - Ministry of Tertiary Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	190,114,288.58	78,307,996.72	318,249,877.79
21	PERSONNEL COST	105,736,082.44	50,578,466.72	163,249,877.79
2101	SALARY	100,701,045.63	50,578,466.72	143,315,335.47
210101	SALARIES AND WAGES	100,701,045.63	50,578,466.72	143,315,335.47
21010101	Basic SALARY	100,701,045.63	50,578,466.72	143,315,335.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,035,036.81	0	19,934,542.32
210201	ALLOWANCES	5,035,036.81	0	19,934,542.32
21020104	Meals Subsidy	2,548,164.86	0	8,918,577.00

21020107	Leave Allowance	2,486,871.95	0	11,015,965.32
22	OTHER RECURRENT COSTS	40,000,000.00	27,729,530.00	35,000,000.00
2202	OVERHEAD COST	40,000,000.00	27,729,530.00	35,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	4,349,900.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	4,349,900.00	1,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	21,100,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	21,100,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	2,279,630.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	373,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,906,130.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,500,000.00	0	24,500,000.00
22021001	REFRESHMENT & MEALS	29,500,000.00	0	24,500,000.00
23	CAPITAL EXPENDITURE	44,378,206.14	0	120,000,000.00
2303	REHABILITATION / REPAIRS	37,882,706.14	0	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,882,706.14	0	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,882,706.14	0	120,000,000.00
2305	OTHER CAPITAL PROJECTS	6,495,500.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,495,500.00	0	0
23050101	RESEARCH AND DEVELOPMENT	6,495,500.00	0	0

Niger State Government 2021 Budget Estimates: 056600100200 - Niger State Innovation Institute - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
2	EXPENDITURES	0	0	50,000,000.00
23	CAPITAL EXPENDITURE	0	0	50,000,000.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	3,172,030,333.56	1,536,540,799.00	3,864,818,750.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,172,030,333.56	1,536,540,799.00	3,864,818,750.61
70111	Executive Organ and Legislative Organs	3,172,030,333.56	1,536,540,799.00	3,864,818,750.61

Niger State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	384,905,816.70	197,114,933.66	373,452,730.23
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	384,905,816.70	197,114,933.66	373,452,730.23
70111	Executive Organ and Legislative Organs	384,905,816.70	197,114,933.66	373,452,730.23

Niger State Government 2021 Budget Estimates: 011100500100 - Millennium Development Goal's (MDG) Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	202,000,000.00	250,000.00	503,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	200,000,000.00	0	500,000,000.00
70111	Executive Organ and Legislative Organs	200,000,000.00	0	500,000,000.00
7013	General Services	2,000,000.00	250,000.00	3,000,000.00
70133	Other General Services	2,000,000.00	250,000.00	3,000,000.00

Niger State Government 2021 Budget Estimates: 011100800100 - Niger State Emergency Management Agency(NSEMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	184,628,999.78	107,913,320.24	258,932,615.86
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	101,247,075.00	82,647,829.50	110,000,000.00
70111	Executive Organ and Legislative Organs	101,247,075.00	82,647,829.50	110,000,000.00
7013	General Services	83,381,924.78	25,265,490.74	148,932,615.86
70133	Other General Services	83,381,924.78	25,265,490.74	148,932,615.86

Niger State Government 2021 Budget Estimates: 011101000100 - Public Procurement Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	42,799,385.61	15,676,622.71	77,273,938.14
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	42,799,385.61	15,676,622.71	57,273,938.14
70112	Financial and Fiscal Affairs	42,799,385.61	15,676,622.71	57,273,938.14
7013	General Services	0	0	20,000,000.00
70133	Other General Services	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	938,803,092.56	987,404,813.82	2,600,093,573.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	520,473,659.28	520,565,018.71	1,920,093,573.75
70111	Executive Organ and Legislative Organs	520,473,659.28	520,565,018.71	1,920,093,573.75
7013	General Services	418,329,433.28	466,839,795.11	680,000,000.00
70133	Other General Services	418,329,433.28	466,839,795.11	680,000,000.00

Niger State Government 2021 Budget Estimates: 016100100200 - Niger State Fire Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
703	Public Order and Safety	381,283,099.03	179,123,282.19	500,735,784.94
7032	Fire Protection Services	381,283,099.03	179,123,282.19	500,735,784.94
70321	Fire Protection Services	381,283,099.03	179,123,282.19	500,735,784.94

Niger State Government 2021 Budget Estimates: 016100100300 - Economic and Social Council of Niger (ESACON) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	8,751,150.66	5,276,904.35	16,283,412.88
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,751,150.66	5,276,904.35	16,283,412.88
70111	Executive Organ and Legislative Organs	8,751,150.66	5,276,904.35	16,283,412.88
704	Economic Affairs	30,000,000.00	0	15,000,000.00
7041	General Economic, Commercial and Labour Affairs	30,000,000.00	0	15,000,000.00
70411	General Economic and Commercial Affairs	30,000,000.00	0	15,000,000.00

Niger State Government 2021 Budget Estimates: 016100100400 - CBN Anchor Borrowers programme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	12,000,000.00	0	12,000,000.00
7048	R&D Economic Affairs	12,000,000.00	0	12,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	12,000,000.00	0	12,000,000.00

Niger State Government 2021 Budget Estimates: 016101400100 - Political Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	18,829,291.15	9,370,447.31	20,376,304.15
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,829,291.15	9,370,447.31	20,376,304.15
70111	Executive Organ and Legislative Organs	18,829,291.15	9,370,447.31	20,376,304.15

Niger State Government 2021 Budget Estimates: 016101600200 - Economic Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	0	3,180,938.64	1,974,808.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	3,180,938.64	1,974,808.04
70111	Executive Organ and Legislative Organs	0	3,180,938.64	1,974,808.04

Niger State Government 2021 Budget Estimates: 016101700100 - Cabinet and security - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	2,018,721,576.70	1,118,245,561.55	2,276,461,188.90
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,721,576.70	48,081,227.80	276,461,188.90
70111	Executive Organ and Legislative Organs	18,721,576.70	48,081,227.80	276,461,188.90
7013	General Services	2,000,000,000.00	1,070,164,333.75	2,000,000,000.00
70133	Other General Services	2,000,000,000.00	1,070,164,333.75	2,000,000,000.00

Niger State Government 2021 Budget Estimates: 016101800100 - Special duties - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget

701	General Public Service	52,837,528.71	26,850,291.99	86,041,055.65
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	40,837,528.71	26,260,024.99	56,041,055.65
70111	Executive Organ and Legislative Organs	40,837,528.71	26,260,024.99	56,041,055.65
7013	General Services	12,000,000.00	590,267.00	30,000,000.00
70133	Other General Services	12,000,000.00	590,267.00	30,000,000.00

Niger State Government 2021 Budget Estimates: 016102100100 - Lagos Liaison Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	4,219,536.55	1,783,681.62	3,352,815.58
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,219,536.55	1,783,681.62	3,352,815.58
70111	Executive Organ and Legislative Organs	4,219,536.55	1,783,681.62	3,352,815.58

Niger State Government 2021 Budget Estimates: 016102100200 - Kaduna Liaison Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	4,052,903.03	1,234,203.90	2,629,744.17
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,052,903.03	1,234,203.90	2,629,744.17
70111	Executive Organ and Legislative Organs	4,052,903.03	1,234,203.90	2,629,744.17

Niger State Government 2021 Budget Estimates: 016102100300 - Abuja Liaison Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	9,595,049.44	10,854,057.96	12,901,246.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	9,595,049.44	10,854,057.96	12,901,246.72
70111	Executive Organ and Legislative Organs	9,595,049.44	10,854,057.96	12,901,246.72

Niger State Government 2021 Budget Estimates: 016102800100 - New Partnership for African Development (NEPAD) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	3,000,000.00	461,720.00	2,000,000.00
7012	Foreign and Economic Aid	3,000,000.00	461,720.00	2,000,000.00

70122	Economic Aid routed through International Organisations	3,000,000.00	461,720.00	2,000,000.00
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Niger State Government 2021 Budget Estimates: 016103300100 - Social Investment Programme (SIP) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	75,000,000.00	0	30,000,000.00
7072	Outpatient Services	75,000,000.00	0	30,000,000.00
70722	Specialized Medical Services	75,000,000.00	0	30,000,000.00
710	Social Protection	0	0	12,000,000.00
7109	Social Protection N. E. C	0	0	12,000,000.00
71091	Social Protection N. E. C	0	0	12,000,000.00

Niger State Government 2021 Budget Estimates: 016103200100 - Niger State Agency for the Control of AIDS (NGSACA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	86,783,142.43	16,172,728.21	63,344,793.11
7074	Public Health Services	63,000,000.00	3,750,000.00	20,000,000.00
70741	Public Health Services	63,000,000.00	3,750,000.00	20,000,000.00
7076	Health N. E. C	23,783,142.43	12,422,728.21	43,344,793.11
70761	Health N. E. C	23,783,142.43	12,422,728.21	43,344,793.11

Niger State Government 2021 Budget Estimates: 016103700100 - Pilgrims Welfare Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	0	0	600,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	600,000,000.00
70111	Executive Organ and Legislative Organs	0	0	600,000,000.00
708	Recreation, Culture and Religion	62,733,971.28	44,002,031.10	97,032,491.39
7084	Religious and Other Community Services	62,733,971.28	44,002,031.10	97,032,491.39
70841	Religious and Other Community Services	62,733,971.28	44,002,031.10	97,032,491.39

Niger State Government 2021 Budget Estimates: 016103800100 - Bureau of Religious Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget

708	Recreation, Culture and Religion	64,426,527.70	24,254,119.41	84,050,245.47
7084	Religious and Other Community Services	64,426,527.70	24,254,119.41	84,050,245.47
70841	Religious and Other Community Services	64,426,527.70	24,254,119.41	84,050,245.47

Niger State Government 2021 Budget Estimates: 016103800200 - Niger State Liquor Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	10,218,329.21	4,534,609.05	9,755,662.36
7013	General Services	10,218,329.21	4,534,609.05	9,755,662.36
70131	General Personnel Services	10,218,329.21	4,534,609.05	9,755,662.36

Niger State Government 2021 Budget Estimates: 016103800300 - Sharia Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	6,000,000.00	0	5,000,000.00
7084	Religious and Other Community Services	6,000,000.00	0	5,000,000.00
70841	Religious and Other Community Services	6,000,000.00	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 016103800400 - Zakat Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	6,000,000.00	0	5,000,000.00
7084	Religious and Other Community Services	6,000,000.00	0	5,000,000.00
70841	Religious and Other Community Services	6,000,000.00	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 016110100100 - Fiscal Responsibility Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	40,209,639.31	20,923,357.34	64,112,509.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	40,209,639.31	20,923,357.34	64,112,509.00
70112	Financial and Fiscal Affairs	40,209,639.31	20,923,357.34	64,112,509.00

Niger State Government 2021 Budget Estimates: 016111100100 - Niger State Public Private Partnership Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	4,862,007.54	573,036.09	3,576,610.07

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,862,007.54	573,036.09	3,576,610.07
70112	Financial and Fiscal Affairs	4,862,007.54	573,036.09	3,576,610.07
704	Economic Affairs	23,000,000.00	5,000,000.00	23,000,000.00
7041	General Economic, Commercial and Labour Affairs	13,000,000.00	0	3,000,000.00
70411	General Economic and Commercial Affairs	13,000,000.00	0	3,000,000.00
7044	Mining, Manufacturing and Construction	10,000,000.00	5,000,000.00	20,000,000.00
70443	Construction	10,000,000.00	5,000,000.00	20,000,000.00

Niger State Government 2021 Budget Estimates: 011200300100 - State House of Assembly - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	3,979,746,369.16	1,206,185,416.60	5,339,344,854.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,979,746,369.16	1,206,185,416.60	5,339,344,854.37
70111	Executive Organ and Legislative Organs	3,979,746,369.16	1,206,185,416.60	5,339,344,854.37

Niger State Government 2021 Budget Estimates: 011200400100 - State House Of Assembly Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	205,527,103.79	30,842,181.02	382,760,127.57
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	205,527,103.79	30,842,181.02	382,760,127.57
70111	Executive Organ and Legislative Organs	205,527,103.79	30,842,181.02	382,760,127.57

Niger State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	258,257,557.34	48,413,545.65	191,078,568.73
7046	Communication	516,515,114.67	96,827,091.30	382,157,137.46
7046	Communication	516,515,114.67	96,827,091.30	382,157,137.46
708	Recreation, Culture and Religion	150,000,000.00	12,300,583.00	50,000,000.00
7083	Broadcasting and Publishing Services	150,000,000.00	12,300,583.00	50,000,000.00
70831	Broadcasting and Publishing Services	150,000,000.00	12,300,583.00	50,000,000.00

Niger State Government 2021 Budget Estimates: 012300300100 - Media Corporation TV - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	64,537,519.38	36,104,451.24	156,323,216.40
7046	Communication	129,075,038.76	72,208,902.48	312,646,432.80
7046	Communication	129,075,038.76	72,208,902.48	312,646,432.80
708	Recreation, Culture and Religion	4,000,000.00	2,467,838.48	6,000,000.00
7083	Broadcasting and Publishing Services	4,000,000.00	2,467,838.48	6,000,000.00
70831	Broadcasting and Publishing Services	4,000,000.00	2,467,838.48	6,000,000.00

Niger State Government 2021 Budget Estimates: 012300400100 - Media Corporation (Radio Division) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	198,487,121.94	105,961,820.49	311,717,691.47
7046	Communication	396,974,243.89	211,923,640.98	623,435,382.93
7046	Communication	396,974,243.89	211,923,640.98	623,435,382.93
708	Recreation, Culture and Religion	28,000,000.00	10,046,600.00	18,000,000.00
7083	Broadcasting and Publishing Services	28,000,000.00	10,046,600.00	18,000,000.00
70831	Broadcasting and Publishing Services	28,000,000.00	10,046,600.00	18,000,000.00

Niger State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	30,000,000.00	2,600,000.00	40,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	30,000,000.00	2,600,000.00	40,000,000.00
70111	Executive Organ and Legislative Organs	30,000,000.00	2,600,000.00	40,000,000.00

Niger State Government 2021 Budget Estimates: 012305500100 - Media Corporation (Printing & Publication Division) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	67,492,002.64	51,977,603.04	139,964,351.15
7046	Communication	134,984,005.28	103,955,206.08	279,928,702.31
7046	Communication	134,984,005.28	103,955,206.08	279,928,702.31
708	Recreation, Culture and Religion	3,000,000.00	96,000.00	3,000,000.00
7083	Broadcasting and Publishing Services	3,000,000.00	96,000.00	3,000,000.00
70831	Broadcasting and Publishing Services	3,000,000.00	96,000.00	3,000,000.00

Niger State Government 2021 Budget Estimates: 012500100100 - Head of Civil Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	193,105,061.83	63,778,395.20	412,358,445.57
7013	General Services	193,105,061.83	63,778,395.20	412,358,445.57
70131	General Personnel Services	125,610,911.83	63,778,395.20	162,358,445.57
70133	Other General Services	67,494,150.00	0	250,000,000.00

Niger State Government 2021 Budget Estimates: 012500500100 - Establishments - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	6,000,000.00	1,980,303.25	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	100,000.00	0	0
70111	Executive Organ and Legislative Organs	100,000.00	0	0
7013	General Services	5,900,000.00	1,980,303.25	6,000,000.00
70131	General Personnel Services	5,900,000.00	1,980,303.25	6,000,000.00

Niger State Government 2021 Budget Estimates: 012500600100 - Niger State Pension Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	68,245,274.55	27,954,419.69	130,708,570.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	65,245,274.55	27,858,019.69	97,708,570.37
70112	Financial and Fiscal Affairs	65,245,274.55	27,858,019.69	97,708,570.37
7013	General Services	3,000,000.00	96,400.00	33,000,000.00
70131	General Personnel Services	3,000,000.00	96,400.00	33,000,000.00

Niger State Government 2021 Budget Estimates: 012500800100 - Human Resource Development and Training - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	200,000,000.00	51,597,190.00	250,000,000.00
7013	General Services	200,000,000.00	51,597,190.00	250,000,000.00
70131	General Personnel Services	200,000,000.00	51,597,190.00	250,000,000.00

Niger State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	132,101,932.92	82,388,991.96	204,546,860.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	132,101,932.92	82,388,991.96	204,546,860.72
70111	Executive Organ and Legislative Organs	102,101,932.92	74,573,591.96	144,546,860.72
70112	Financial and Fiscal Affairs	30,000,000.00	7,815,400.00	60,000,000.00
704	Economic Affairs	30,000,000.00	0	30,000,000.00
7041	General Economic, Commercial and Labour Affairs	30,000,000.00	0	30,000,000.00
70411	General Economic and Commercial Affairs	30,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	96,079,403.11	50,934,500.72	156,162,044.36
7013	General Services	96,079,403.11	50,934,500.72	156,162,044.36
70131	General Personnel Services	96,079,403.11	50,934,500.72	156,162,044.36

Niger State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	75,763,980.41	119,589,930.88	221,037,965.46
7013	General Services	75,763,980.41	119,589,930.88	221,037,965.46
70131	General Personnel Services	0	80,000,000.00	108,000,000.00
70133	Other General Services	75,763,980.41	39,589,930.88	113,037,965.46

Niger State Government 2021 Budget Estimates: 016300100100 - Local Government Audit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	97,295,852.55	46,197,457.46	69,689,261.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	97,295,852.55	46,197,457.46	69,689,261.37
70112	Financial and Fiscal Affairs	97,295,852.55	46,197,457.46	69,689,261.37
704	Economic Affairs	0	0	10,000,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	10,000,000.00
70411	General Economic and Commercial Affairs	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	73,930,392.53	34,229,179.96	147,615,606.99
7013	General Services	73,930,392.53	34,229,179.96	147,615,606.99
70131	General Personnel Services	73,930,392.53	34,229,179.96	147,615,606.99

Niger State Government 2021 Budget Estimates: 016800100100 - Ministry of Religious Affairs - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	74,164,717.00	98,000,000.00	185,526,132.00
7084	Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00
70841	Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00

Niger State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Rural Development - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	4,022,797,409.63	866,517,210.97	2,866,114,311.19
7042	Agriculture, Forestry, Fishing and Hunting	4,022,797,409.63	866,517,210.97	2,866,114,311.19
70421	Agriculture	4,022,797,409.63	866,517,210.97	2,866,114,311.19

Niger State Government 2021 Budget Estimates: 021502100100 - Niger State College of Agriculture - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	537,094,050.35	85,526,662.62	622,154,213.11
7094	Tertiary Education	537,094,050.35	85,526,662.62	622,154,213.11
70941	First Stage of Tertiary Education	537,094,050.35	85,526,662.62	622,154,213.11

Niger State Government 2021 Budget Estimates: 021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	4,535,252,534.54	1,519,142,469.04	3,777,671,141.87
7042	Agriculture, Forestry, Fishing and Hunting	4,535,252,534.54	1,519,142,469.04	3,777,671,141.87
70421	Agriculture	4,535,252,534.54	1,519,142,469.04	3,777,671,141.87

Niger State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	17,673,393,671.14	4,899,253,436.74	16,178,738,326.01
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,083,393,671.21	1,228,258,000.74	6,178,738,326.01
70112	Financial and Fiscal Affairs	8,083,393,671.21	1,228,258,000.74	6,178,738,326.01
7017	Public Debt Transactions	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00
70171	Public Debt Transactions	9,589,999,999.93	3,670,995,436.00	10,000,000,000.00

Niger State Government 2021 Budget Estimates: 022000200100 - Debt Management Office (DMO) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	10,833,271.98	176,894.51	18,117,861.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,833,271.98	176,894.51	18,117,861.09
70112	Financial and Fiscal Affairs	10,833,271.98	176,894.51	18,117,861.09

Niger State Government 2021 Budget Estimates: 022000400100 - Niger State Sinage and Advertisement Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	29,184,321.11	4,398,692.48	29,251,071.73
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,184,321.11	4,398,692.48	29,251,071.73
70112	Financial and Fiscal Affairs	29,184,321.11	4,398,692.48	29,251,071.73

Niger State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	144,585,379.61	38,251,581.79	8,330,108,611.22
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	144,585,379.61	38,251,581.79	210,110,482.61
70112	Financial and Fiscal Affairs	144,585,379.61	38,251,581.79	210,110,482.61
7018	Transfer of a General Character between Different Levels of Government	0	0	8,119,998,128.61
70181	Transfer of a General Character between Different Levels of Government	0	0	8,119,998,128.61
710	Social Protection	0	2,993,084,249.85	8,000,000,000.00

7102	Old Age	0	2,993,084,249.85	8,000,000,000.00
71021	Old Age	0	2,993,084,249.85	8,000,000,000.00

Niger State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	128,893,639.44	60,302,223.12	155,915,035.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	128,893,639.44	60,302,223.12	155,915,035.79
70112	Financial and Fiscal Affairs	128,893,639.44	60,302,223.12	155,915,035.79

Niger State Government 2021 Budget Estimates: 022200100100 - Ministry of Investment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	165,446,478.01	57,003,948.24	619,023,365.08
7041	General Economic, Commercial and Labour Affairs	63,247,075.00	4,239,000.00	462,868,434.20
70411	General Economic and Commercial Affairs	63,247,075.00	4,239,000.00	462,868,434.20
7044	Mining, Manufacturing and Construction	102,199,403.01	52,764,948.24	156,154,930.88
70441	State Support to Mining Resources other than mineral fuels	102,199,403.01	52,764,948.24	156,154,930.88

Niger State Government 2021 Budget Estimates: 022200600100 - Export Promotion Board and Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	3,000,000.00	192,000.00	6,000,000.00
7041	General Economic, Commercial and Labour Affairs	3,000,000.00	192,000.00	6,000,000.00
70411	General Economic and Commercial Affairs	3,000,000.00	192,000.00	6,000,000.00

Niger State Government 2021 Budget Estimates: 022200600300 - Industrial Park - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	6,000,000.00	63,000.00	3,000,000.00
7047	Other Industries	6,000,000.00	63,000.00	3,000,000.00
70474	Multipurpose Development Projects	6,000,000.00	63,000.00	3,000,000.00

Niger State Government 2021 Budget Estimates: 022200600400 - One Stop Investment Centre - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	4,000,000.00	125,000.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,000,000.00	125,000.00	3,000,000.00
70112	Financial and Fiscal Affairs	4,000,000.00	125,000.00	3,000,000.00

Niger State Government 2021 Budget Estimates: 022205100100 - Small Medium Enterprise and Micro Finance Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	4,628,505,786.61	11,633,897.73	105,256,014.84
7041	General Economic, Commercial and Labour Affairs	4,628,505,786.61	11,633,897.73	105,256,014.84
70411	General Economic and Commercial Affairs	4,628,505,786.61	11,633,897.73	105,256,014.84

Niger State Government 2021 Budget Estimates: 022900100100 - Ministry for Transport - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	597,032,948.87	511,463,192.69	641,107,175.76
7041	General Economic, Commercial and Labour Affairs	0	0	20,000,000.00
70411	General Economic and Commercial Affairs	0	0	20,000,000.00
7045	Transport	597,032,948.87	511,463,192.69	621,107,175.76
70451	Road Transport	597,032,948.87	506,450,192.69	461,107,175.76
70452	Water Transport	0	5,013,000.00	160,000,000.00

Niger State Government 2021 Budget Estimates: 022900100300 - Minna Airport City Project - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	0	0	3,000,000.00
7045	Transport	0	0	3,000,000.00
70454	Air Transport	0	0	3,000,000.00

Niger State Government 2021 Budget Estimates: 022901000100 - BARO PORT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	8,000,000.00	250,000.00	6,000,000.00
7045	Transport	8,000,000.00	250,000.00	6,000,000.00

70451	Road Transport	8,000,000.00	250,000.00	6,000,000.00
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Niger State Government 2021 Budget Estimates: 022905300100 - Niger State Transport Authority - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	121,166,484.93	55,005,834.08	138,702,702.16
7045	Transport	121,166,484.93	55,005,834.08	138,702,702.16
70451	Road Transport	121,166,484.93	55,005,834.08	138,702,702.16

Niger State Government 2021 Budget Estimates: 023300100100 - Ministry of Mining & Mineral Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	82,778,912.47	19,251,060.38	378,073,303.13
7043	Fuel and Energy	70,778,912.47	16,886,318.38	358,073,303.13
70431	Coal and Solid Mineral Fuel	70,778,912.47	16,886,318.38	358,073,303.13
7044	Mining, Manufacturing and Construction	12,000,000.00	2,364,742.00	20,000,000.00
70441	State Support to Mining Resources other than mineral fuels	12,000,000.00	2,364,742.00	20,000,000.00

Niger State Government 2021 Budget Estimates: 023300200200 - Zuma Mineral Development Ltd - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	10,528,664.09	3,451,499.70	12,694,006.13
7043	Fuel and Energy	10,528,664.09	3,451,499.70	12,694,006.13
70431	Coal and Solid Mineral Fuel	10,528,664.09	3,451,499.70	12,694,006.13

Niger State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	418,613,648.84	200,079,133.25	606,664,984.38
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	418,613,648.84	200,079,133.25	606,664,984.38
70112	Financial and Fiscal Affairs	418,613,648.84	200,079,133.25	606,664,984.38
704	Economic Affairs	11,272,726,960.18	3,889,253,218.08	18,175,183,113.20
7043	Fuel and Energy	233,188,483.00	48,255,017.05	784,994,671.20
70435	Electricity	233,188,483.00	48,255,017.05	784,994,671.20
7044	Mining, Manufacturing and Construction	12,000,000.00	0	18,000,000.00

70443	Construction	12,000,000.00	0	18,000,000.00
7045	Transport	11,027,538,477.18	3,840,998,201.03	17,372,188,442.00
70451	Road Transport	11,027,538,477.18	3,840,998,201.03	17,372,188,442.00

Niger State Government 2021 Budget Estimates: 023400400100 - Niger State Road Maintenance Agency (NGROMA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	117,586,345.89	156,234,889.38	660,640,119.03
7044	Mining, Manufacturing and Construction	42,339,270.89	23,471,579.38	46,640,119.03
70443	Construction	42,339,270.89	23,471,579.38	46,640,119.03
7045	Transport	75,247,075.00	132,763,310.00	614,000,000.00
70451	Road Transport	75,247,075.00	132,763,310.00	614,000,000.00

Niger State Government 2021 Budget Estimates: 023400700200 - Niger State Electrification Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	483,927,983.57	288,411,725.10	1,567,111,367.99
7043	Fuel and Energy	423,927,983.57	288,411,725.10	1,477,111,367.99
70435	Electricity	423,927,983.57	288,411,725.10	1,477,111,367.99
7045	Transport	60,000,000.00	0	90,000,000.00
70451	Road Transport	60,000,000.00	0	90,000,000.00

Niger State Government 2021 Budget Estimates: 023600100100 - Ministry of Tourism and Culture - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	49,764,859.31	29,408,082.93	147,846,060.62
7047	Other Industries	49,764,859.31	29,408,082.93	147,846,060.62
70473	Tourism	49,764,859.31	29,408,082.93	147,846,060.62
708	Recreation, Culture and Religion	0	0	40,000,000.00
7082	Cultural Services	0	0	40,000,000.00
70821	Cultural Services	0	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 023605200100 - Niger State Tourism Corporation - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	4,700,000.00	406,232.00	36,000,000.00

7047	Other Industries	4,700,000.00	406,232.00	36,000,000.00
70473	Tourism	4,700,000.00	406,232.00	36,000,000.00
708	Recreation, Culture and Religion	31,255,204.45	14,357,876.16	40,129,290.59
7086	Recreation, Culture and Religion N. E. C	31,255,204.45	14,357,876.16	40,129,290.59
70861	Recreation, Culture and Religion N. E. C	31,255,204.45	14,357,876.16	40,129,290.59

Niger State Government 2021 Budget Estimates: 023600400100 - Niger State Council for Arts and Culture - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	130,397,044.64	133,466,028.53	185,455,438.52
7082	Cultural Services	130,397,044.64	133,466,028.53	185,455,438.52
70821	Cultural Services	130,397,044.64	133,466,028.53	185,455,438.52

Niger State Government 2021 Budget Estimates: 023800100100 - Niger State Planning Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	3,631,148,147.02	3,290,663,431.33	6,574,155,736.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,535,983,430.02	3,251,610,426.08	6,409,155,736.72
70112	Financial and Fiscal Affairs	3,535,983,430.02	3,251,610,426.08	6,409,155,736.72
7013	General Services	95,164,717.00	39,053,005.25	165,000,000.00
70132	Overall Planning and Statistical Services	95,164,717.00	39,053,005.25	165,000,000.00
706	Housing and Community Amenities	356,888,000.00	237,100,878.57	0
7063	Water Supply	356,888,000.00	237,100,878.57	0
70631	Water Supply	356,888,000.00	237,100,878.57	0
710	Social Protection	6,900,000,000.00	2,084,000,000.00	0
7105	Unemployment	6,900,000,000.00	2,084,000,000.00	0
71051	Unemployment	6,900,000,000.00	2,084,000,000.00	0

Niger State Government 2021 Budget Estimates: 023800200100 - UNDP State Programme Monitoring Agency Office - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	84,283,500.00	0	2,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	82,383,500.00	0	0
70111	Executive Organ and Legislative Organs	82,383,500.00	0	0

7012	Foreign and Economic Aid	1,900,000.00	0	2,000,000.00
70122	Economic Aid routed through International Organisations	1,900,000.00	0	2,000,000.00

Niger State Government 2021 Budget Estimates: 023800400100 - Bureau of Statistics - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	194,817,273.64	43,902,631.58	244,072,929.60
7013	General Services	194,817,273.64	43,902,631.58	244,072,929.60
70132	Overall Planning and Statistical Services	194,817,273.64	43,902,631.58	244,072,929.60

Niger State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
706	Housing and Community Amenities	663,276,393.64	666,088,204.89	2,595,951,616.20
7063	Water Supply	663,276,393.64	666,088,204.89	2,595,951,616.20
70631	Water Supply	663,276,393.64	666,088,204.89	2,595,951,616.20

Niger State Government 2021 Budget Estimates: 025210200100 - Niger State Water Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
706	Housing and Community Amenities	488,177,164.74	222,723,367.34	526,990,048.87
7063	Water Supply	488,177,164.74	222,723,367.34	526,990,048.87
70631	Water Supply	488,177,164.74	222,723,367.34	526,990,048.87

Niger State Government 2021 Budget Estimates: 025210400100 - RURAL WATER AND SANITATION (RUWATSAN) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
706	Housing and Community Amenities	93,583,679.95	43,476,903.67	121,079,379.83
7063	Water Supply	93,583,679.95	43,476,903.67	121,079,379.83
70631	Water Supply	93,583,679.95	43,476,903.67	121,079,379.83

Niger State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Housing - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
706	Housing and Community Amenities	151,232,329.42	71,170,760.72	197,234,208.21
7061	Housing Development	140,232,329.42	69,668,721.47	178,734,208.21

70611	Housing Development	140,232,329.42	69,668,721.47	178,734,208.21
7066	Housing and Community Amenities N. E. C	11,000,000.00	1,502,039.25	18,500,000.00
70661	Housing and Community Amenities N. E. C	11,000,000.00	1,502,039.25	18,500,000.00
710	Social Protection	8,217,948,476.10	24,269,900.00	447,603,088.00
7106	Housing	8,217,948,476.10	24,269,900.00	447,603,088.00
71061	Housing	8,217,948,476.10	24,269,900.00	447,603,088.00

Niger State Government 2021 Budget Estimates: 026000100200 - Niger State Geographical Information System - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
706	Housing and Community Amenities	38,117,798.03	16,897,134.04	53,580,935.48
7062	Community Development	32,117,798.03	16,697,134.04	41,580,935.48
70621	Community Development	32,117,798.03	16,697,134.04	41,580,935.48
7065	R&D Housing and Community Amenities	6,000,000.00	200,000.00	12,000,000.00
70651	R&D Housing and Community Amenities	6,000,000.00	200,000.00	12,000,000.00

Niger State Government 2021 Budget Estimates: 026000100300 - Urban Development Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	0	0	50,000,000.00
7045	Transport	0	0	50,000,000.00
70451	Road Transport	0	0	50,000,000.00
706	Housing and Community Amenities	121,378,194.48	132,262,178.94	149,751,951.52
7062	Community Development	20,000,000.00	6,515,000.00	18,000,000.00
70621	Community Development	20,000,000.00	6,515,000.00	18,000,000.00
7066	Housing and Community Amenities N. E. C	101,378,194.48	125,747,178.94	131,751,951.52
70661	Housing and Community Amenities N. E. C	101,378,194.48	125,747,178.94	131,751,951.52

Niger State Government 2021 Budget Estimates: 026001000100 - Housing Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
706	Housing and Community Amenities	158,339,652.01	73,452,002.67	191,879,239.36
7061	Housing Development	158,339,652.01	73,452,002.67	191,879,239.36
70611	Housing Development	158,339,652.01	73,452,002.67	191,879,239.36
710	Social Protection	2,030,000,000.00	0	2,040,000,000.00
7106	Housing	2,030,000,000.00	0	2,040,000,000.00
71061	Housing	2,030,000,000.00	0	2,040,000,000.00

Niger State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Fisheries Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	454,035,260.32	421,071,387.37	2,629,024,216.03
7042	Agriculture, Forestry, Fishing and Hunting	416,035,260.32	420,071,387.37	2,591,024,216.03
70423	Fishing and Hunting	416,035,260.32	420,071,387.37	2,591,024,216.03
7048	R&D Economic Affairs	38,000,000.00	1,000,000.00	38,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	38,000,000.00	1,000,000.00	38,000,000.00

Niger State Government 2021 Budget Estimates: 026500100200 - Innovation Institute - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	137,079,210.80	48,666,684.49	149,108,231.90
7094	Tertiary Education	137,079,210.80	48,666,684.49	149,108,231.90
70941	First Stage of Tertiary Education	137,079,210.80	48,666,684.49	149,108,231.90

Niger State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	39,670,034.94	19,233,688.50	70,697,651.78
7013	General Services	39,670,034.94	19,233,688.50	70,697,651.78
70131	General Personnel Services	39,670,034.94	19,233,688.50	70,697,651.78
703	Public Order and Safety	50,000,000.00	4,930,000.00	70,000,000.00
7033	Justice & Law Courts	50,000,000.00	4,930,000.00	70,000,000.00
70331	Justice & Law Courts	50,000,000.00	4,930,000.00	70,000,000.00

Niger State Government 2021 Budget Estimates: 031805100100 - High Court Headquarters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
703	Public Order and Safety	1,941,269,877.59	363,222,072.81	3,189,378,561.32
7033	Justice & Law Courts	1,941,269,877.59	363,222,072.81	3,189,378,561.32
70331	Justice & Law Courts	1,941,269,877.59	363,222,072.81	3,189,378,561.32

Niger State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget

703	Public Order and Safety	983,023,925.59	160,931,940.83	1,203,971,817.49
7033	Justice & Law Courts	983,023,925.59	160,931,940.83	1,203,971,817.49
70331	Justice & Law Courts	983,023,925.59	160,931,940.83	1,203,971,817.49

Niger State Government 2021 Budget Estimates: 031805300200 - Upper Sharia Courts - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
703	Public Order and Safety	1,443,545,645.52	525,371,520.00	1,776,462,534.30
7033	Justice & Law Courts	1,443,545,645.52	525,371,520.00	1,776,462,534.30
70331	Justice & Law Courts	1,443,545,645.52	525,371,520.00	1,776,462,534.30

Niger State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
703	Public Order and Safety	816,546,378.65	337,863,099.38	1,914,365,900.94
7033	Justice & Law Courts	816,546,378.65	337,863,099.38	1,914,365,900.94
70331	Justice & Law Courts	816,546,378.65	337,863,099.38	1,914,365,900.94

Niger State Government 2021 Budget Estimates: 032600200100 - Law Reform Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
703	Public Order and Safety	85,838,965.51	11,275,933.35	116,962,124.91
7033	Justice & Law Courts	85,838,965.51	11,275,933.35	116,962,124.91
70331	Justice & Law Courts	85,838,965.51	11,275,933.35	116,962,124.91

Niger State Government 2021 Budget Estimates: 032600600100 - Fatima Lami College of Legal and General Studies - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	457,027,694.68	238,340,771.00	661,160,049.55
7094	Tertiary Education	457,027,694.68	238,340,771.00	661,160,049.55
70941	First Stage of Tertiary Education	457,027,694.68	238,340,771.00	661,160,049.55

Niger State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	400,000,000.00	16,335,500.00	400,000,000.00

7081	Recreational and Sporting Services	400,000,000.00	16,335,500.00	400,000,000.00
70811	Recreational and Sporting Services	400,000,000.00	16,335,500.00	400,000,000.00
710	Social Protection	168,409,723.48	24,691,579.66	234,470,077.84
7105	Unemployment	168,409,723.48	24,691,579.66	234,470,077.84
71051	Unemployment	168,409,723.48	24,691,579.66	234,470,077.84

Niger State Government 2021 Budget Estimates: 051300200100 - Youth Empowerment and Social Support Corporation - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
710	Social Protection	1,450,000,000.00	1,156,950,242.24	0
7105	Unemployment	1,450,000,000.00	1,156,950,242.24	0
71051	Unemployment	1,450,000,000.00	1,156,950,242.24	0

Niger State Government 2021 Budget Estimates: 051400100100 - Ministry of Gender Affairs - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	162,000,000.00	65,650,000.00	155,000,000.00
7046	Communication	324,000,000.00	131,300,000.00	310,000,000.00
7046	Communication	324,000,000.00	131,300,000.00	310,000,000.00
707	Health	0	0	50,000,000.00
7072	Outpatient Services	0	0	50,000,000.00
70721	General Medical Services	0	0	50,000,000.00
710	Social Protection	1,259,163,378.93	116,741,784.92	505,877,743.21
7104	Family and Children	1,259,163,378.93	116,741,784.92	505,877,743.21
71041	Family and Children	1,259,163,378.93	116,741,784.92	505,877,743.21

Niger State Government 2021 Budget Estimates: 051400400100 - Child Right Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	1,502,230,000.00	481,735,207.76	2,192,100,000.00
7013	General Services	1,502,230,000.00	481,735,207.76	2,192,100,000.00
70133	Other General Services	1,502,230,000.00	481,735,207.76	2,192,100,000.00
703	Public Order and Safety	11,508,768.51	5,366,347.21	13,980,054.70
7033	Justice & Law Courts	11,508,768.51	5,366,347.21	13,980,054.70
70331	Justice & Law Courts	11,508,768.51	5,366,347.21	13,980,054.70
710	Social Protection	3,000,000.00	200,000.00	4,000,000.00

7104	Family and Children	3,000,000.00	200,000.00	4,000,000.00
71041	Family and Children	3,000,000.00	200,000.00	4,000,000.00

Niger State Government 2021 Budget Estimates: 051400500100 - Cash Transfer Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
710	Social Protection	0	80,000,000.00	6,000,000.00
7109	Social Protection N. E. C	0	80,000,000.00	6,000,000.00
71091	Social Protection N. E. C	0	80,000,000.00	6,000,000.00

Niger State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	8,005,991,707.79	5,086,519,068.37	6,937,034,322.74
7091	Pre-Primary and Primary Education	4,804,574,052.86	4,024,768,043.32	3,471,918,760.00
70912	Primary Education	4,804,574,052.86	4,024,768,043.32	3,471,918,760.00
7092	Secondary Education	586,689,717.00	85,434,746.13	580,934,831.00
70922	Senior Secondary	586,689,717.00	85,434,746.13	580,934,831.00
7094	Tertiary Education	1,214,727,937.93	645,946,662.42	1,384,180,731.74
70941	First Stage of Tertiary Education	1,214,727,937.93	645,946,662.42	1,384,180,731.74
7096	Subsidiary Services to Education	1,400,000,000.00	330,369,616.50	1,500,000,000.00
70961	Subsidiary Services to Education	1,400,000,000.00	330,369,616.50	1,500,000,000.00

Niger State Government 2021 Budget Estimates: 051700300100 - State Universal Education Board-SUBEB - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	359,072,741.11	166,329,186.28	400,591,482.66
7091	Pre-Primary and Primary Education	359,072,741.11	166,329,186.28	400,591,482.66
70912	Primary Education	359,072,741.11	166,329,186.28	400,591,482.66

Niger State Government 2021 Budget Estimates: 051700800100 - Niger State Library Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	0	0	80,000,000.00
7046	Communication	0	0	160,000,000.00
7046	Communication	0	0	160,000,000.00
709	Education	91,835,259.17	22,409,814.68	129,069,372.26

7096	Subsidiary Services to Education	3,000,000.00	0	5,000,000.00
70961	Subsidiary Services to Education	3,000,000.00	0	5,000,000.00
7097	R&D Education	88,835,259.17	22,409,814.68	124,069,372.26
70971	R&D Education	88,835,259.17	22,409,814.68	124,069,372.26

Niger State Government 2021 Budget Estimates: 051701000100 - State Agency for Mass Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	78,193,895.62	47,589,301.87	118,147,097.08
7091	Pre-Primary and Primary Education	5,000,000.00	132,960.00	5,000,000.00
70912	Primary Education	5,000,000.00	132,960.00	5,000,000.00
7095	Education Not Definable by Level	73,193,895.62	47,456,341.87	113,147,097.08
70951	Education Not Definable by Level	73,193,895.62	47,456,341.87	113,147,097.08

Niger State Government 2021 Budget Estimates: 051701200100 - Teachers Professional Development Institute - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	105,184,321.11	52,972,766.00	124,918,814.75
7093	Post-Secondary and Non Tertiary Education	5,184,321.11	0	4,918,814.75
70931	Post-Secondary and Non Tertiary Education	5,184,321.11	0	4,918,814.75
7097	R&D Education	100,000,000.00	52,972,766.00	120,000,000.00
70971	R&D Education	100,000,000.00	52,972,766.00	120,000,000.00

Niger State Government 2021 Budget Estimates: 051701800100 - Niger State Polytechnic - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	1,628,052,040.85	629,725,516.65	2,125,298,700.32
7094	Tertiary Education	1,628,052,040.85	629,725,516.65	2,125,298,700.32
70941	First Stage of Tertiary Education	1,628,052,040.85	629,725,516.65	2,125,298,700.32

Niger State Government 2021 Budget Estimates: 051701900100 - College of Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	1,219,664,444.08	881,946,662.42	1,891,437,931.74
7094	Tertiary Education	1,219,664,444.08	881,946,662.42	1,891,437,931.74
70941	First Stage of Tertiary Education	1,219,664,444.08	881,946,662.42	1,891,437,931.74

Niger State Government 2021 Budget Estimates: 051702100100 - IBB University - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	1,554,576,985.17	218,020,516.40	2,269,459,753.03
7094	Tertiary Education	1,554,576,985.17	218,020,516.40	2,269,459,753.03
70941	First Stage of Tertiary Education	1,554,576,985.17	218,020,516.40	2,269,459,753.03

Niger State Government 2021 Budget Estimates: 051705100100 - Secondary School Education Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	653,673,045.65	158,685,005.37	5,345,358,240.40
7092	Secondary Education	653,673,045.65	158,685,005.37	5,345,358,240.40
70922	Senior Secondary	653,673,045.65	158,685,005.37	5,345,358,240.40

Niger State Government 2021 Budget Estimates: 051705500100 - Science and Technical School Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	1,112,832,214.06	1,036,281,001.01	373,680,103.93
7092	Secondary Education	1,112,832,214.06	1,036,281,001.01	373,680,103.93
70922	Senior Secondary	1,112,832,214.06	1,036,281,001.01	373,680,103.93

Niger State Government 2021 Budget Estimates: 051705600100 - Niger State Scholarship Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	43,185,432.77	47,334,456.00	238,046,394.47
7094	Tertiary Education	0	30,000,000.00	150,000,000.00
70942	Second Stage of Tertiary Education	0	30,000,000.00	150,000,000.00
7096	Subsidiary Services to Education	43,185,432.77	17,334,456.00	88,046,394.47
70961	Subsidiary Services to Education	43,185,432.77	17,334,456.00	88,046,394.47

Niger State Government 2021 Budget Estimates: 051705700100 - Private School Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	6,000,000.00	21,854,492.71	51,511,431.68
7095	Education Not Definable by Level	0	16,366,792.71	46,511,431.68
70951	Education Not Definable by Level	0	16,366,792.71	46,511,431.68
7096	Subsidiary Services to Education	6,000,000.00	5,487,700.00	5,000,000.00

70961	Subsidiary Services to Education	6,000,000.00	5,487,700.00	5,000,000.00
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Niger State Government 2021 Budget Estimates: 051705800100 - Book Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	12,356,847.38	4,609,731.39	19,677,226.89
7095	Education Not Definable by Level	9,356,847.38	4,504,521.14	16,677,226.89
70951	Education Not Definable by Level	9,356,847.38	4,504,521.14	16,677,226.89
7096	Subsidiary Services to Education	3,000,000.00	105,210.25	3,000,000.00
70961	Subsidiary Services to Education	3,000,000.00	105,210.25	3,000,000.00

Niger State Government 2021 Budget Estimates: 051705700300 - Quality Assurance Standards Agency For Schools - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	187,170,539.66	73,128,770.66	371,599,062.41
7095	Education Not Definable by Level	182,170,539.66	72,931,770.66	363,599,062.41
70951	Education Not Definable by Level	182,170,539.66	72,931,770.66	363,599,062.41
7097	R&D Education	5,000,000.00	197,000.00	8,000,000.00
70971	R&D Education	5,000,000.00	197,000.00	8,000,000.00

Niger State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	5,563,431,048.20	1,565,640,026.49	4,499,203,445.67
7072	Outpatient Services	586,176,614.20	227,419,817.49	591,407,625.67
70721	General Medical Services	586,176,614.20	227,419,817.49	591,407,625.67
7073	Hospital Services	2,180,000,000.00	0	2,775,000,000.00
70731	General Hospital Services	2,180,000,000.00	0	2,775,000,000.00
7074	Public Health Services	2,797,254,434.00	1,338,220,209.00	1,132,795,820.00
70741	Public Health Services	2,797,254,434.00	1,338,220,209.00	1,132,795,820.00

Niger State Government 2021 Budget Estimates: 052100200100 - Niger State Contributory Health Scheme Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	91,266,218.50	53,860,013.63	98,182,806.51
7072	Outpatient Services	86,266,218.50	53,860,013.63	88,182,806.51
70721	General Medical Services	86,266,218.50	53,860,013.63	88,182,806.51

7074	Public Health Services	5,000,000.00	0	10,000,000.00
70741	Public Health Services	5,000,000.00	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	2,821,070,622.00	434,119,379.00	2,828,223,562.00
7072	Outpatient Services	20,000,000.00	0	12,000,000.00
70721	General Medical Services	20,000,000.00	0	12,000,000.00
7074	Public Health Services	2,801,070,622.00	434,119,379.00	2,816,223,562.00
70741	Public Health Services	2,801,070,622.00	434,119,379.00	2,816,223,562.00
709	Education	182,170,539.66	72,931,770.66	467,719,641.46
7095	Education Not Definable by Level	182,170,539.66	72,931,770.66	467,719,641.46
70951	Education Not Definable by Level	182,170,539.66	72,931,770.66	467,719,641.46

Niger State Government 2021 Budget Estimates: 052100400100 - Drug & Hospital Consumable Management Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	71,009,866.47	37,014,633.71	82,774,643.90
7071	Medical Products, Appliances and Equipment	71,009,866.47	37,014,633.71	82,774,643.90
70711	Pharmaceutical Products	71,009,866.47	37,014,633.71	82,774,643.90

Niger State Government 2021 Budget Estimates: 052102700100 - IBB Specialist Hospital - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	452,008,093.65	313,822,121.14	766,200,896.29
7072	Outpatient Services	50,000,000.00	0	102,000,000.00
70722	Specialized Medical Services	50,000,000.00	0	102,000,000.00
7073	Hospital Services	402,008,093.65	313,822,121.14	664,200,896.29
70732	Specialized Hospital Services	402,008,093.65	313,822,121.14	664,200,896.29

Niger State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	4,787,960,652.55	2,887,201,244.42	6,047,609,572.21
7073	Hospital Services	4,787,960,652.55	2,887,201,244.42	6,047,609,572.21

70731	General Hospital Services	4,787,960,652.55	2,887,201,244.42	6,047,609,572.21
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Niger State Government 2021 Budget Estimates: 052110400100 - College of Nursing Sciences Bida - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	109,860,042.30	66,030,906.10	243,497,156.62
7094	Tertiary Education	109,860,042.30	66,030,906.10	243,497,156.62
70941	First Stage of Tertiary Education	109,860,042.30	66,030,906.10	243,497,156.62

Niger State Government 2021 Budget Estimates: 052110400200 - College of Midwifery Minna - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	76,936,686.43	50,606,810.47	259,641,894.37
7094	Tertiary Education	76,936,686.43	50,606,810.47	259,641,894.37
70941	First Stage of Tertiary Education	76,936,686.43	50,606,810.47	259,641,894.37

Niger State Government 2021 Budget Estimates: 052110400300 - College of Nursing and Mid Wifery kontagora - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	131,590,717.14	102,990,857.64	200,561,524.03
7094	Tertiary Education	131,590,717.14	102,990,857.64	200,561,524.03
70941	First Stage of Tertiary Education	131,590,717.14	102,990,857.64	200,561,524.03

Niger State Government 2021 Budget Estimates: 052110600100 - School of Health Technology Minna - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	0	0	60,000,000.00
7074	Public Health Services	0	0	60,000,000.00
70741	Public Health Services	0	0	60,000,000.00
709	Education	146,023,030.61	70,932,595.53	288,776,978.44
7094	Tertiary Education	146,023,030.61	70,932,595.53	288,776,978.44
70941	First Stage of Tertiary Education	146,023,030.61	70,932,595.53	288,776,978.44

Niger State Government 2021 Budget Estimates: 052110600200 - School of Health Technology Tungan Magajiya - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	0	0	60,000,000.00

7074	Public Health Services	0	0	60,000,000.00
70741	Public Health Services	0	0	60,000,000.00
709	Education	62,724,007.69	11,281,886.97	68,803,477.05
7094	Tertiary Education	62,724,007.69	11,281,886.97	68,803,477.05
70941	First Stage of Tertiary Education	62,724,007.69	11,281,886.97	68,803,477.05

Niger State Government 2021 Budget Estimates: 052110300100 - Private Health Establishment Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
707	Health	3,000,000.00	0	3,000,000.00
7072	Outpatient Services	3,000,000.00	0	3,000,000.00
70721	General Medical Services	3,000,000.00	0	3,000,000.00

Niger State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
704	Economic Affairs	35,000,000.00	0	62,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	35,000,000.00	0	62,000,000.00
70422	Forestry	35,000,000.00	0	62,000,000.00
705	Environmental Protection	1,151,341,231.59	361,625,780.16	3,241,112,109.80
7051	Waste Management	0	24,653,075.00	35,000,000.00
70511	Waste Management	0	24,653,075.00	35,000,000.00
7054	Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,923,000,000.00
70541	Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,923,000,000.00
7056	Environmental Protection N.E.C.	273,257,581.59	136,972,705.16	283,112,109.80
70561	Environmental Protection N.E.C.	273,257,581.59	136,972,705.16	283,112,109.80

Niger State Government 2021 Budget Estimates: 053501600100 - Niger State Environmental Protection Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
705	Environmental Protection	204,343,767.16	103,188,959.10	435,395,133.19
7054	Protection of Biodiversity and Landscape	120,000,000.00	60,323,776.00	220,000,000.00
70541	Protection of Biodiversity and Landscape	120,000,000.00	60,323,776.00	220,000,000.00
7056	Environmental Protection N.E.C.	84,343,767.16	42,865,183.10	215,395,133.19
70561	Environmental Protection N.E.C.	84,343,767.16	42,865,183.10	215,395,133.19

Niger State Government 2021 Budget Estimates: 053900100100 - Ministry of Sport Development - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	341,371,607.28	105,352,902.87	376,794,473.08
7081	Recreational and Sporting Services	341,371,607.28	105,352,902.87	376,794,473.08
70811	Recreational and Sporting Services	341,371,607.28	105,352,902.87	376,794,473.08

Niger State Government 2021 Budget Estimates: 053905100200 - Tornadoes Club - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
708	Recreation, Culture and Religion	160,000,000.00	0	300,000,000.00
7081	Recreational and Sporting Services	160,000,000.00	0	300,000,000.00
70811	Recreational and Sporting Services	160,000,000.00	0	300,000,000.00

Niger State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
701	General Public Service	97,480,617.46	45,841,806.75	131,195,060.85
7013	General Services	97,480,617.46	45,841,806.75	131,195,060.85
70133	Other General Services	97,480,617.46	45,841,806.75	131,195,060.85
706	Housing and Community Amenities	0	0	40,000,000.00
7062	Community Development	0	0	40,000,000.00
70621	Community Development	0	0	40,000,000.00
708	Recreation, Culture and Religion	12,000,000.00	700,000.00	32,000,000.00
7082	Cultural Services	12,000,000.00	700,000.00	32,000,000.00
70821	Cultural Services	12,000,000.00	700,000.00	32,000,000.00

Niger State Government 2021 Budget Estimates: 056600100100 - Ministry of Tertiary Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	190,114,288.58	78,307,996.72	318,249,877.79
7093	Post-Secondary and Non Tertiary Education	44,378,206.14	0	120,000,000.00
70931	Post-Secondary and Non Tertiary Education	44,378,206.14	0	120,000,000.00
7094	Tertiary Education	105,736,082.44	50,578,466.72	163,249,877.79
70942	Second Stage of Tertiary Education	105,736,082.44	50,578,466.72	163,249,877.79
7096	Subsidiary Services to Education	40,000,000.00	27,729,530.00	35,000,000.00
70961	Subsidiary Services to Education	40,000,000.00	27,729,530.00	35,000,000.00

Niger State Government 2021 Budget Estimates: 056600100200 - Niger State Innovation Institute - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
709	Education	0	0	50,000,000.00
7094	Tertiary Education	0	0	50,000,000.00
70941	First Stage of Tertiary Education	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 011101000100 - Public Procurement Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,000,000.00</u>	<u>4,540,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	17,000,000.00	4,540,000.00	20,000,000.00
1202	NON-TAX REVENUE	17,000,000.00	4,540,000.00	20,000,000.00
120204	FEES - GENERAL	17,000,000.00	4,540,000.00	20,000,000.00
12020407	REGISTRATION AND RENEWAL FEES	17,000,000.00	4,540,000.00	20,000,000.00

Niger State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>31,100,000.00</u>	<u>359,450.00</u>	<u>71,050,000.00</u>
12	INDEPENDENT REVENUE	31,100,000.00	359,450.00	71,050,000.00
1202	NON-TAX REVENUE	31,100,000.00	359,450.00	71,050,000.00
120201	LICENCES - GENERAL	31,100,000.00	359,450.00	71,050,000.00
12020105	Printing of Governmentclassified documents	1,000,000.00	196,450.00	1,000,000.00
12020157	Promoters License	500,000.00	163,000.00	20,000,000.00
12020168	Auctioneer License	29,600,000.00	0	50,050,000.00

Niger State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	0	3,000,000.00
120204	FEES - GENERAL	3,000,000.00	0	3,000,000.00
12020407	REGISTRATION AND RENEWAL FEES	1,000,000.00	0	1,000,000.00
12020420	PILGRIMS WELFARE FEES	1,000,000.00	0	1,000,000.00
12020422	CULTURAL ENTERTAINMENT FEES	1,000,000.00	0	1,000,000.00

Niger State Government 2021 Budget Estimates: 012300400100 - Media Corporation (Radio Division) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>33,000,000.00</u>	<u>6,358,786.00</u>	<u>23,000,000.00</u>
12	INDEPENDENT REVENUE	33,000,000.00	6,358,786.00	23,000,000.00
1202	NON-TAX REVENUE	33,000,000.00	6,358,786.00	23,000,000.00
120207	EARNINGS -GENERAL	33,000,000.00	6,358,786.00	23,000,000.00
12020713	Earnings from Media and Publications	33,000,000.00	6,358,786.00	23,000,000.00

Niger State Government 2021 Budget Estimates: 012305500100 - Media Corporation (Printing & Publication Division) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,900,000.00</u>	<u>0</u>	<u>2,600,000.00</u>
12	INDEPENDENT REVENUE	5,900,000.00	0	2,600,000.00
1202	NON-TAX REVENUE	5,900,000.00	0	2,600,000.00
120206	SALES - GENERAL	800,000.00	0	500,000.00
12020601	sales of journals & publications	800,000.00	0	500,000.00
120207	EARNINGS -GENERAL	5,100,000.00	0	2,100,000.00
12020713	Earnings from Media and Publications	5,100,000.00	0	2,100,000.00

Niger State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>0</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	0	600,000.00
1202	NON-TAX REVENUE	300,000.00	0	600,000.00
120204	FEES - GENERAL	300,000.00	0	600,000.00

12020406	CONSULTANCY FEES	300,000.00	0	600,000.00
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Niger State Government 2021 Budget Estimates: 016800100100 - Ministry of Religious Affairs - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0</u>	<u>65,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0	65,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0	65,000,000.00
120201	LICENCES - GENERAL	1,000,000.00	0	65,000,000.00
12020172	Liquor Linsens	1,000,000.00	0	65,000,000.00

Niger State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Rural Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0</u>	<u>14,160,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0	14,160,000.00
1202	NON-TAX REVENUE	1,000,000.00	0	14,160,000.00
120204	FEES - GENERAL	1,000,000.00	0	9,160,000.00
12020407	REGISTRATION AND RENEWAL FEES	800,000.00	0	2,800,000.00
12020411	ADMINISTRATIVE FEES	0	0	4,000,000.00
12020461	IRRIGATION FEES	200,000.00	0	2,360,000.00
120207	EARNINGS -GENERAL	0	0	5,000,000.00
12020703	Earnings From Hire of Plants and Equipments	0	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 021502100100 - Niger State College of Agriculture - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>525,000.00</u>	<u>290,000.00</u>	<u>551,250.00</u>
12	INDEPENDENT REVENUE	525,000.00	290,000.00	551,250.00
1202	NON-TAX REVENUE	525,000.00	290,000.00	551,250.00
120207	EARNINGS -GENERAL	525,000.00	290,000.00	551,250.00
12020703	Earnings From Hire of Plants and Equipments	525,000.00	290,000.00	551,250.00

Niger State Government 2021 Budget Estimates: 021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0	2,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0	2,000,000.00
12020703	Earnings From Hire of Plants and Equipments	2,000,000.00	0	2,000,000.00

Niger State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>60,168,001,979.20</u>	<u>28,759,627,933.83</u>	<u>95,370,601,134.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,168,001,979.20	28,759,627,933.83	95,370,601,134.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,168,001,979.20	28,759,627,933.83	95,370,601,134.00
110101	GOVERNMENT SHARE OF FAAC	38,068,068,982.00	17,701,238,761.53	71,955,049,902.00
11010101	STATUTORY ALLOCATION	38,068,068,982.00	17,701,238,761.53	71,955,049,902.00
110102	GOVERNMENT SHARE OF VAT	14,391,389,212.20	11,058,389,172.30	19,075,524,715.00
11010201	SHARE OF VAT	14,391,389,212.20	11,058,389,172.30	19,075,524,715.00
110103	OTHER FAAC TRANSFERS	7,708,543,785.00	0	4,340,026,517.00
11010313	NELCO Refund	7,708,543,785.00	0	4,340,026,517.00

Niger State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	3,572,741,553.50	4,090,512,690.60	8,321,766,263.40
12	INDEPENDENT REVENUE	3,572,741,553.50	4,090,512,690.60	8,321,766,263.40
1201	TAX REVENUE	2,895,123,896.16	3,680,079,566.70	6,951,027,113.03
120101	PERSONAL TAXES	1,210,343,920.66	2,573,539,648.97	5,253,358,694.94
12010101	Direct Tax Assessment-(current)	118,779,383.74	80,131,051.96	189,559,655.34
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	1,091,564,536.92	2,493,408,597.01	5,063,799,039.60
120102	OTHER TAXES	1,684,779,975.50	1,106,539,917.73	1,697,668,418.09
12010202	Pools Betting Tax(Arrears)	6,480,000.00	0	600,000.00
12010205	10% Withholding Tax on Bank Interest	234,109,153.24	77,151,797.99	476,520,301.54
12010206	10% Withholding Tax on Rent	21,414,992.00	6,733,595.15	126,146,903.97
12010207	10% Withholding Tax on Royalties	30,870,000.00	890,000.00	103,000,870.00
12010210	Advertisement Tax	100,000,000.00	10,087,387.71	100,000,000.00
12010211	Stamp Duty Tax	3,214,804.50	657,344.25	18,423,962.59
12010213	10% Withholding Tax on Consultancies	165,021,069.74	68,835,021.82	334,425,886.59
12010222	Tax Audit Arrears	1,123,669,956.02	942,184,770.81	538,550,493.40
1202	NON-TAX REVENUE	677,617,657.34	410,433,123.90	1,370,739,150.37
120201	LICENCES - GENERAL	220,769,990.00	176,388,965.26	569,070,125.18
12020125	MOTOR VEHICLE LICENSES	63,164,490.00	39,624,220.26	100,626,025.46
12020126	DRIVERS' LICENSES	138,605,500.00	129,398,045.00	260,000,000.00
12020163	Vehicle Dealers Permit	0	0	8,444,099.72
12020164	Learners Permit	0	0	50,000,000.00
12020176	Vehicle Hackney Permit	19,000,000.00	7,366,700.00	150,000,000.00
120204	FEES - GENERAL	292,787,763.26	165,799,053.24	475,761,965.50
12020448	DEVELOPMENT LEVIES	23,344,800.00	7,518,600.00	34,601,979.20
12020449	BUSINESS/TRADE OPERATING FEES	182,439,229.86	126,087,728.50	314,559,171.32
12020450	INSPECTION FEES	28,720,450.00	21,720,790.06	42,655,219.30
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	58,283,283.40	10,471,934.68	83,945,595.68
120206	SALES - GENERAL	71,478,662.50	39,107,765.20	106,100,803.53
12020621	sales of new vehicle registration	65,576,662.50	32,407,765.20	100,198,803.53
12020623	sales of stickers and emblems	5,902,000.00	6,700,000.00	5,902,000.00
120207	EARNINGS -GENERAL	92,581,241.58	29,137,340.20	219,806,256.16
12020712	Other Earnings	92,581,241.58	29,137,340.20	219,806,256.16

Niger State Government 2021 Budget Estimates: 022200100100 - Ministry of Investment - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	5,150,000.00	1,618,000.00	9,300,000.00
12	INDEPENDENT REVENUE	5,150,000.00	1,618,000.00	9,300,000.00
1202	NON-TAX REVENUE	5,150,000.00	1,618,000.00	9,300,000.00
120204	FEES - GENERAL	5,150,000.00	1,618,000.00	9,300,000.00
12020407	REGISTRATION AND RENEWAL FEES	1,650,000.00	74,000.00	3,300,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,500,000.00	1,510,000.00	4,000,000.00
12020450	INSPECTION FEES	1,000,000.00	34,000.00	2,000,000.00

Niger State Government 2021 Budget Estimates: 022905300100 - Niger State Transport Authority - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	2,000,000.00	400,000.00	1,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	400,000.00	1,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	400,000.00	1,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	400,000.00	1,000,000.00
12020717	Earnings from Bus Services	2,000,000.00	400,000.00	1,000,000.00

Niger State Government 2021 Budget Estimates: 023300100100 - Ministry of Mining & Mineral Resources - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
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1	REVENUE	39,000,000.00	0	129,500,000.00
12	INDEPENDENT REVENUE	39,000,000.00	0	129,500,000.00
1202	NON-TAX REVENUE	39,000,000.00	0	129,500,000.00
120204	FEES - GENERAL	38,500,000.00	0	79,500,000.00
12020407	REGISTRATION AND RENEWAL FEES	1,500,000.00	0	63,000,000.00
12020416	HOLAGE AND TOWING FEES	36,000,000.00	0	14,500,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	0	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	0	50,000,000.00
12020904	Rents on Plots and Sites Services Program	500,000.00	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 023300200200 - Zuma Mineral Development Ltd - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	5,000,000.00	0	50,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0	50,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0	50,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	0	50,000,000.00
12020715	Earnings from Drilling and Mining activities	5,000,000.00	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	12,000,000.00	1,500,000.00	5,000,000.00
12	INDEPENDENT REVENUE	12,000,000.00	1,500,000.00	5,000,000.00
1202	NON-TAX REVENUE	12,000,000.00	1,500,000.00	5,000,000.00
120204	FEES - GENERAL	12,000,000.00	1,500,000.00	5,000,000.00
12020407	REGISTRATION AND RENEWAL FEES	2,000,000.00	800,000.00	2,000,000.00
12020463	VETTING OF CONTRACT FEES	10,000,000.00	700,000.00	3,000,000.00

Niger State Government 2021 Budget Estimates: 023600400100 - Niger State Council for Arts and Culture - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	3,300,000.00	700,000.00	4,000,000.00
12	INDEPENDENT REVENUE	3,300,000.00	700,000.00	4,000,000.00
1202	NON-TAX REVENUE	3,300,000.00	700,000.00	4,000,000.00
120204	FEES - GENERAL	1,000,000.00	20,000.00	2,000,000.00
12020422	CULTURAL ENTERTAINMENT FEES	1,000,000.00	20,000.00	2,000,000.00
120207	EARNINGS -GENERAL	2,300,000.00	680,000.00	2,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	1,800,000.00	180,000.00	1,500,000.00
12020716	Earnings from Govt. properties	500,000.00	500,000.00	500,000.00

Niger State Government 2021 Budget Estimates: 023800100100 - Niger State Planning Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	58,600,566,990.80	27,456,806,595.56	42,201,250,249.47
13	AID AND GRANTS	19,974,186,883.00	17,120,872,263.69	13,574,870,141.67
1302	GRANTS	19,974,186,883.00	17,120,872,263.69	13,574,870,141.67
130203	DOMESTIC GRANTS	6,919,631,141.00	5,110,667,274.00	6,919,631,141.67
13020301	TETFUND	757,900,000.00	1,885,167,274.00	757,900,000.00
13020303	SDGs Conditional Grant	500,000,000.00	0	500,000,000.00
13020305	Universal Basic Education (UBEC)	1,661,731,141.00	0	1,661,731,141.67
13020308	Save One Million Lives	1,500,000,000.00	345,500,000.00	1,500,000,000.00
13020310	State Fiscal Transparency, Accountability & Sustainability (PforR) - WB	2,500,000,000.00	2,880,000,000.00	2,500,000,000.00
130204	FOREIGN GRANTS	13,054,555,742.00	12,010,204,989.69	6,655,239,000.00
13020401	UNDP	235,670,000.00	0	235,670,000.00
13020402	UNICEF	1,284,339,314.00	1,114,985,220.00	885,022,572.00
13020406	International NGO's	7,294,358,810.00	5,929,491,040.30	1,294,358,810.00
13020408	Better Education Service Delivery for All (BESDA)	1,640,187,618.00	1,877,502,320.00	1,640,187,618.00
13020410	Sustainable Water Supply [USAID]	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00

13020413	IFAD Value Chain Development Project (VCDP)	800,000,000.00	323,446,436.39	800,000,000.00
13020414	Basic Health CAREs Provision Fund (BHCPF)	0	964,779,973.00	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	38,626,380,107.80	10,335,934,331.87	28,626,380,107.80
1403	LOANS/ BORROWINGS RECEIPT	38,626,380,107.80	10,335,934,331.87	28,626,380,107.80
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,698,444,937.80	0	19,698,444,937.80
14030106	ECA Backed Loan	6,150,878,625.00	0	6,150,878,625.00
14030111	Bonds	13,547,566,312.80	0	13,547,566,312.80
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,927,935,170.00	10,335,934,331.87	8,927,935,170.00
14030202	W/Bank Rural Access & Mobility Project II (RAMP)	10,000,000,000.00	2,526,586,390.32	0
14030205	APPEAL(WB)	100,000,000.00	0	100,000,000.00
14030206	African Development Bank (ADB) (ATASP - I)	1,896,147,170.00	1,148,999,421.55	1,896,147,170.00
14030209	NEWMAP World Bank	2,627,100,000.00	3,955,200,000.00	2,627,100,000.00
14030210	YESSO World Bank Assisted	0	668,896,860.00	0
14030211	Nigeria for Women Project (NFWP)	0	1,122,354,800.00	0
14030212	Livestock Productivity & Resilience Support Project (L-PRES)	100,000,000.00	0	100,000,000.00
14030213	Accelerating Nutrition Results in Nigeria (ANRiN) - WB	652,588,000.00	245,000,000.00	652,588,000.00
14030214	State Cash Transfer Unit (WB/State)	1,992,100,000.00	668,896,860.00	1,992,100,000.00
14030216	Nigeria CAREs Project	1,560,000,000.00	0	1,560,000,000.00

Niger State Government 2021 Budget Estimates: 025210200100 - Niger State Water Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	232,500,000.00	67,710,675.00	296,600,000.00
12	INDEPENDENT REVENUE	232,500,000.00	67,710,675.00	296,600,000.00
1202	NON-TAX REVENUE	232,500,000.00	67,710,675.00	296,600,000.00
120204	FEES - GENERAL	11,500,000.00	3,516,000.00	25,600,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	11,500,000.00	3,516,000.00	25,600,000.00
120206	SALES - GENERAL	221,000,000.00	64,194,675.00	271,000,000.00
12020633	sales from water tanker	221,000,000.00	64,194,675.00	271,000,000.00

Niger State Government 2021 Budget Estimates: 025210400100 - RURAL WATER AND SANITATION (RUWATSAN) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	5,000,000.00	0	20,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0	20,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0	20,000,000.00
120204	FEES - GENERAL	5,000,000.00	0	20,000,000.00
12020407	REGISTRATION AND RENEWAL FEES	0	0	10,000,000.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	5,000,000.00	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Housing - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	150,000,000.00	33,268,496.00	1,550,100,000.00
12	INDEPENDENT REVENUE	150,000,000.00	33,268,496.00	1,550,100,000.00
1202	NON-TAX REVENUE	150,000,000.00	33,268,496.00	1,550,100,000.00
120207	EARNINGS -GENERAL	0	0	100,000.00
12020712	Other Earnings	0	0	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	150,000,000.00	33,268,496.00	1,550,000,000.00
12020904	Rents on Plots and Sites Services Program	150,000,000.00	33,268,496.00	1,550,000,000.00

Niger State Government 2021 Budget Estimates: 026000100200 - Niger State Geographical Information System - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
1	REVENUE	77,400,000.00	26,086,960.00	468,800,000.00
12	INDEPENDENT REVENUE	77,400,000.00	26,086,960.00	468,800,000.00
1202	NON-TAX REVENUE	77,400,000.00	26,086,960.00	468,800,000.00
120204	FEES - GENERAL	77,400,000.00	26,086,960.00	468,800,000.00

12020407	REGISTRATION AND RENEWAL FEES	8,000,000.00	13,641,100.00	10,000,000.00
12020408	PROCESSING FEES	30,100,000.00	2,573,600.00	330,200,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	100,000.00	15,000.00	200,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	21,500,000.00	9,816,260.00	93,000,000.00
12020447	LAND FEES GENERAL	17,500,000.00	6,000.00	35,000,000.00
12020450	INSPECTION FEES	200,000.00	35,000.00	400,000.00

Niger State Government 2021 Budget Estimates: 026001000100 - Housing Corporation - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>47,000,000.00</u>	<u>26,362,000.00</u>	<u>23,161,600.00</u>
12	INDEPENDENT REVENUE	47,000,000.00	26,362,000.00	23,161,600.00
1202	NON-TAX REVENUE	47,000,000.00	26,362,000.00	23,161,600.00
120204	FEES - GENERAL	500,000.00	0	0
12020407	REGISTRATION AND RENEWAL FEES	500,000.00	0	0
120206	SALES - GENERAL	46,500,000.00	26,362,000.00	23,161,600.00
12020605	sale of application forms	1,500,000.00	0	0
12020646	sales of government quarters	45,000,000.00	26,362,000.00	23,161,600.00

Niger State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Fisheries Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>470,000.00</u>	<u>0</u>	<u>400,000.00</u>
12	INDEPENDENT REVENUE	470,000.00	0	400,000.00
1202	NON-TAX REVENUE	470,000.00	0	400,000.00
120201	LICENCES - GENERAL	150,000.00	0	150,000.00
12020113	Fishing Permit	150,000.00	0	150,000.00
120206	SALES - GENERAL	320,000.00	0	250,000.00
12020604	sales of drugs , medications and vaccines	120,000.00	0	150,000.00
12020616	sales of fingerlins	200,000.00	0	100,000.00

Niger State Government 2021 Budget Estimates: 026500200100 - Livestock and Fisheries Institute - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,050,000.00</u>	<u>415,000.00</u>	<u>2,525,000.00</u>
12	INDEPENDENT REVENUE	1,050,000.00	415,000.00	2,525,000.00
1202	NON-TAX REVENUE	1,050,000.00	415,000.00	2,525,000.00
120204	FEES - GENERAL	1,050,000.00	415,000.00	2,525,000.00
12020407	REGISTRATION AND RENEWAL FEES	1,000,000.00	415,000.00	2,425,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	50,000.00	0	100,000.00

Niger State Government 2021 Budget Estimates: 031805100100 - High Court Headquarters - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000,000.00</u>	<u>17,769,660.00</u>	<u>146,000,000.00</u>
12	INDEPENDENT REVENUE	30,000,000.00	17,769,660.00	146,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	17,769,660.00	146,000,000.00
120204	FEES - GENERAL	20,000,000.00	10,498,630.00	26,000,000.00
12020401	COURT FEES	10,000,000.00	1,239,550.00	20,000,000.00
12020426	COURT SUMMONS FEES	5,000,000.00	99,500.00	6,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	9,159,580.00	0
120205	FINES - GENERAL	10,000,000.00	7,271,030.00	120,000,000.00
12020501	Court Fines	10,000,000.00	7,271,030.00	120,000,000.00

Niger State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,000,000.00</u>	<u>275,000.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	6,000,000.00	275,000.00	8,000,000.00

1202	NON-TAX REVENUE	6,000,000.00	275,000.00	8,000,000.00
120204	FEES - GENERAL	6,000,000.00	275,000.00	8,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	3,000,000.00	35,000.00	4,000,000.00
12020453	APPLICATIONS FEES	3,000,000.00	240,000.00	4,000,000.00

Niger State Government 2021 Budget Estimates: 031805300200 - Upper Sharia Courts - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,900,000.00</u>	<u>1,419,600.00</u>	<u>13,800,000.00</u>
12	INDEPENDENT REVENUE	10,900,000.00	1,419,600.00	13,800,000.00
1202	NON-TAX REVENUE	10,900,000.00	1,419,600.00	13,800,000.00
120204	FEES - GENERAL	6,900,000.00	1,121,600.00	9,800,000.00
12020401	COURT FEES	5,000,000.00	430,700.00	6,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	46,500.00	2,000,000.00
12020453	APPLICATIONS FEES	900,000.00	644,400.00	1,800,000.00
120205	FINES - GENERAL	4,000,000.00	298,000.00	4,000,000.00
12020501	Court Fines	4,000,000.00	298,000.00	4,000,000.00

Niger State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000.00</u>	<u>745,000.00</u>	<u>5,200,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	745,000.00	5,200,000.00
1202	NON-TAX REVENUE	1,500,000.00	745,000.00	5,200,000.00
120204	FEES - GENERAL	1,500,000.00	745,000.00	5,200,000.00
12020408	PROCESSING FEES	1,000,000.00	145,000.00	3,000,000.00
12020463	VETTING OF CONTRACT FEES	500,000.00	600,000.00	2,200,000.00

Niger State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	3,000,000.00	0	0
1202	NON-TAX REVENUE	3,000,000.00	0	0
120207	EARNINGS -GENERAL	3,000,000.00	0	0
12020705	Earnings Ffrom The use of Govt. Halls	3,000,000.00	0	0

Niger State Government 2021 Budget Estimates: 051400100100 - Ministry of Gender Affairs - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>1,500.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	1,500.00	100,000.00
1202	NON-TAX REVENUE	50,000.00	1,500.00	100,000.00
120204	FEES - GENERAL	50,000.00	1,500.00	100,000.00
12020442	ASSOCIATION FEES	50,000.00	1,500.00	100,000.00

Niger State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>54,606,000.00</u>	<u>12,186,000.00</u>	<u>105,375,000.00</u>
12	INDEPENDENT REVENUE	54,606,000.00	12,186,000.00	105,375,000.00
1202	NON-TAX REVENUE	54,606,000.00	12,186,000.00	105,375,000.00
120204	FEES - GENERAL	54,606,000.00	12,186,000.00	105,375,000.00
12020406	CONSULTANCY FEES	0	0	10,000,000.00
12020407	REGISTRATION AND RENEWAL FEES	5,000,000.00	1,200,000.00	10,000,000.00
12020408	PROCESSING FEES	1,450,000.00	800,000.00	4,000,000.00
12020412	RESEARCH TESTING FEES	0	0	1,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	0	0	7,375,000.00
12020424	ACCREDITATION FEES	156,000.00	800,000.00	6,000,000.00
12020429	TRAINING FEES GENERAL	0	140,000.00	3,000,000.00

12020441	LABORATORY FEES	0	0	2,000,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	46,500,000.00	2,400,000.00	44,000,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	1,500,000.00	6,846,000.00	18,000,000.00

Niger State Government 2021 Budget Estimates: 051700300100 - State Universal Education Board-SUBEB - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>22,395,850.00</u>
12	INDEPENDENT REVENUE	0	0	22,395,850.00
1201	TAX REVENUE	0	0	13,595,850.00
120102	OTHER TAXES	0	0	13,595,850.00
12010203	5% Withholding Tax on Payment of Contractors	0	0	13,595,850.00
1202	NON-TAX REVENUE	0	0	8,800,000.00
120204	FEES - GENERAL	0	0	6,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWALFEES	0	0	6,000,000.00
120206	SALES - GENERAL	0	0	2,800,000.00
12020605	sale of application forms	0	0	2,800,000.00

Niger State Government 2021 Budget Estimates: 051702100100 - IBB University - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,675,924.67</u>	<u>863,556.01</u>	<u>2,075,328.49</u>
12	INDEPENDENT REVENUE	1,675,924.67	863,556.01	2,075,328.49
1202	NON-TAX REVENUE	1,675,924.67	863,556.01	2,075,328.49
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,675,924.67	863,556.01	2,075,328.49
12020801	Rent on Govt. Quarters	1,675,924.67	863,556.01	2,075,328.49

Niger State Government 2021 Budget Estimates: 051705700100 - Private School Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>11,340,000.00</u>
12	INDEPENDENT REVENUE	0	0	11,340,000.00
1201	TAX REVENUE	0	0	8,400,000.00
120102	OTHER TAXES	0	0	8,400,000.00
12010219	Withholding Tax on Commission	0	0	8,400,000.00
1202	NON-TAX REVENUE	0	0	2,940,000.00
120206	SALES - GENERAL	0	0	2,940,000.00
12020605	sale of application forms	0	0	2,940,000.00

Niger State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,000,000.00</u>	<u>3,032,625.00</u>	<u>9,000,000.00</u>
12	INDEPENDENT REVENUE	9,000,000.00	3,032,625.00	9,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	3,032,625.00	9,000,000.00
120201	LICENCES - GENERAL	9,000,000.00	3,032,625.00	9,000,000.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	4,000,000.00	672,625.00	4,000,000.00
12020179	Private Hospital and Clinic License	5,000,000.00	2,360,000.00	5,000,000.00

Niger State Government 2021 Budget Estimates: 052102700100 - IBB Specialist Hospital - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>65,081,110.00</u>	<u>20,148,727.10</u>	<u>104,315,767.00</u>
12	INDEPENDENT REVENUE	65,081,110.00	20,148,727.10	104,315,767.00
1202	NON-TAX REVENUE	65,081,110.00	20,148,727.10	104,315,767.00
120204	FEES - GENERAL	65,081,110.00	20,148,727.10	104,315,767.00
12020402	MEDICAL THEATER FEES	9,630,220.00	1,697,800.00	9,230,220.00
12020403	RADIOLOGY FEES	4,900,000.00	1,412,720.00	8,900,000.00
12020405	PHAMACY FEES	24,350,000.00	10,646,837.10	44,354,657.00

12020406	CONSULTANCY FEES	1,200,000.00	245,480.00	2,200,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	2,400,000.00	674,050.00	2,430,000.00
12020440	MEDICAL CONSULTANCY FEES	3,990,890.00	1,388,950.00	6,990,890.00
12020441	LABORATORY FEES	18,100,000.00	3,825,890.00	29,100,000.00
12020444	BURIAL FEES	510,000.00	257,000.00	1,110,000.00

Niger State Government 2021 Budget Estimates: 052110400100 - College of Nursing Sciences Bida - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	0	200,000.00
1202	NON-TAX REVENUE	200,000.00	0	200,000.00
120207	EARNINGS -GENERAL	200,000.00	0	200,000.00
12020716	Earnings from Govt. properties	200,000.00	0	200,000.00

Niger State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>8,167,100.00</u>	<u>14,400,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	8,167,100.00	14,400,000.00
1202	NON-TAX REVENUE	5,000,000.00	8,167,100.00	14,400,000.00
120204	FEES - GENERAL	5,000,000.00	8,167,100.00	14,400,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,000,000.00	1,200,000.00	4,400,000.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	3,000,000.00	6,967,100.00	10,000,000.00

Niger State Government 2021 Budget Estimates: 053501600100 - Niger State Environmental Protection Agency - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>7,336,630.00</u>	<u>56,500,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	7,336,630.00	56,500,000.00
1202	NON-TAX REVENUE	50,000,000.00	7,336,630.00	56,500,000.00
120205	FINES - GENERAL	1,500,000.00	0	3,000,000.00
12020501	Court Fines	1,500,000.00	0	3,000,000.00
120207	EARNINGS -GENERAL	48,500,000.00	7,336,630.00	53,500,000.00
12020701	Earnings From Consultancy Services	1,500,000.00	1,100,000.00	1,500,000.00
12020714	Earnings from Environmental Services	47,000,000.00	6,236,630.00	52,000,000.00

Niger State Government 2021 Budget Estimates: 053900100100 - Ministry of Sport Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,900,000.00</u>	<u>390,000.00</u>	<u>12,600,000.00</u>
12	INDEPENDENT REVENUE	6,900,000.00	390,000.00	12,600,000.00
1202	NON-TAX REVENUE	6,900,000.00	390,000.00	12,600,000.00
120204	FEES - GENERAL	6,900,000.00	0	6,600,000.00
12020457	SPORT FEES	6,900,000.00	0	6,600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	390,000.00	6,000,000.00
12020801	Rent on Govt. Quaters	0	390,000.00	6,000,000.00

Niger State Government 2021 Budget Estimates: 056600100100 - Ministry of Tertiary Education - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,083,004,696.83</u>	<u>923,056,124.06</u>	<u>4,245,354,334.01</u>
12	INDEPENDENT REVENUE	2,083,004,696.83	923,056,124.06	4,245,354,334.01
1202	NON-TAX REVENUE	2,083,004,696.83	923,056,124.06	4,245,354,334.01
120204	FEES - GENERAL	1,947,927,981.83	864,223,124.06	4,082,544,780.01
12020406	CONSULTANCY FEES	244,328,566.00	79,816,000.00	422,734,280.00
12020407	REGISTRATION AND RENEWAL FEES	6,150,000.00	1,130,000.00	22,062,500.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	28,790,100.00	13,107,650.00	72,280,400.00
12020442	ASSOCIATION FEES	520,968,499.98	100,871,239.94	722,868,896.09

12020448	DEVELOPMENT LEVIES	65,255,190.85	46,551,634.12	176,273,303.92
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	852,683,125.00	512,127,500.00	2,100,258,900.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	170,697,000.00	79,626,100.00	382,581,500.00
12020457	SPORT FEES	22,296,000.00	20,530,000.00	102,615,000.00
12020462	RESEARCH AND LIBRARY FEES	36,759,500.00	10,463,000.00	80,870,000.00
120206	SALES - GENERAL	135,076,715.00	58,833,000.00	162,809,554.00
12020605	sale of application forms	134,790,065.00	58,688,500.00	162,508,887.00
12020607	sales of farm produce	154,350.00	62,000.00	162,067.00
12020628	sales of livestock products	132,300.00	82,500.00	138,600.00

Niger State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				516,000,000.00	23,549,350.00	964,908,748.20
130112621601	Completion of Governor's Main Lodge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	516,000,000.00	23,549,350.00	600,000,000.00
130112621602	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	0	0	364,908,748.20

Niger State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	20,000,000.00
130112621601	i. Renovation of Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
130112621602	ii. Purchase and Installation of ICT Equipment	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 011100500100 - Millennium Development Goal's (MDG) Office - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				200,000,000.00	0	500,000,000.00
130512621601	SDGs Interventions in Health, Education, Water, Women and Youth.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	200,000,000.00	0	500,000,000.00

Niger State Government 2021 Budget Estimates: 011100800100 - Niger State Emergency Management Agency(NSEMA) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				141,247,075.00	82,647,829.50	200,000,000.00
190812621601	i. Procurement and Distribution of Relief Materials to Victims of Disaster	23010139 - Purchase of grains	70111 - Executive Organ and Legislative Organs	101,247,075.00	82,647,829.50	100,000,000.00
190812621602	ii. Sustainable Livelihood Recovery Project	23010139 - Purchase of grains	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
190812621603	i. Sensitization/Awareness Campaign to Emirate Councils, ii. Production of State Guide/Manual/Action Plan	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	0	5,000,000.00
190812621604	ii. Production of State Guide/Manual/Action Plan	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0	0	15,000,000.00
190812640905	i. Capacity Development of 40no NSEMA Officials and Other Stakeholders	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	0	5,000,000.00
190812640906	ii. Completion of NSEMA Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	50,000,000.00

190812640907	iii. Sensitization on Emergency Preparedness	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0	0	5,000,000.00
190812640908	iv. Hosting of Regional Summit of 4 States (Niger, Kogi, Kwara and Kebbi)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 011101000100 - Public Procurement Board - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>20,000,000.00</u>
131012621601	i. Monitoring of Capital Projects Across the State, ii. Quarterly Up-date of Prices/Tendered Items, iii. Purchase and Installation of Internet Facilities	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>118,329,433.28</u>	<u>6,176,944.75</u>	<u>80,000,000.00</u>
130112621601	i. Completion of Parameter Wall Fence and Gate	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	118,329,433.28	6,176,944.75	15,000,000.00
130112621602	ii. Repairs of Blown off Roof, Progress Court84	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	0	0	10,000,000.00
130112621603	iii. Renovation and Furnishing of Office of Special Adviser Political	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	7,000,000.00
130112621604	iv. Renovation of Political Affairs and Special Duties Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	48,000,000.00

Niger State Government 2021 Budget Estimates: 016100100200 - Niger State Fire Service - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>100,000,000.00</u>
130112621601	i. Repairs of Heavy Duty Fire Fighting Vehicles	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	0	0	68,000,000.00
130112621602	ii. Procurement of Loose Equipment and Uniforms	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	0	0	32,000,000.00

Niger State Government 2021 Budget Estimates: 016101700100 - Cabinet and security - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>40,000,000.00</u>	<u>248,072,738.30</u>
191712621601	Purchase of Security Communication Gadgets, Vehicles, Drones and CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	40,000,000.00	30,000,000.00

191712621602	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Installation of GLTD GAXG Active Interception System	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	218,072,738.30
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Niger State Government 2021 Budget Estimates: 016101800100 - Special duties - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>20,000,000.00</u>
131812621601	Resettlement of Lapai flooded area	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 016103300100 - Social Investment Programme (SIP) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>75,000,000.00</u>	<u>0</u>	<u>30,000,000.00</u>
193312621601	Procurement of Test Tube and Laboratory Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	75,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 016103700100 - Pilgrims Welfare Commission - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>600,000,000.00</u>
133712621601	MUSLIMS' PILGRIMAGE (550m), I. Conduct of 2020/2021 Pilgrimage, ii. Purchase of Generating Set, iii. Mobilization and Enlightenment of Pilgrimage, CHRISTIAN PILGRIMAGE (50m), Orientation, Retreat and Conduct of Easter Pilgrimage	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	0	0	600,000,000.00

Niger State Government 2021 Budget Estimates: 016111100100 - Niger State Public Private Partnership Agency - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>10,000,000.00</u>	<u>5,000,000.00</u>	<u>20,000,000.00</u>
131112621601	i. Purchase of 13no Desktops, 10no Laptop Computers and 2no, Photocopier Machines , ii. Monitoring and Evaluation of State and Local Government Projects	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70443 - Construction	10,000,000.00	5,000,000.00	20,000,000.00

Niger State Government 2021 Budget Estimates: 011200300100 - State House of Assembly - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>1,120,000,000.00</u>	<u>392,040,000.00</u>	<u>2,740,000,000.00</u>
130312621601	Community and Social Services (CSS) by Honourable Members,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	1,080,000,000.00	392,040,000.00	2,700,000,000.00

130312621602	i. Purchase of Office Furniture and Equipment, ii. Rehabilitation of the Main Entrance to the Complex, iii. Installation of CCTV and Solar Panel, iv. Up-Grading of E-Library, Purchase of Books and Law Report	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0	40,000,000.00
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Niger State Government 2021 Budget Estimates: 011200400100 - State House Of Assembly Service Commission - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				15,000,000.00	0	30,000,000.00
130412621601	i. Purchase of Official Vehicles, ii. Purchase of Computers and Furnishing of Offices, iii. Construction of Carpots and Landscaping	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	15,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				177,373,280.00	0	80,000,000.00
190112610301	i. Reactivation of Radio Booster Stations Mokwa and Kontagora, ii. Establishment of Radio Station at Sarkin Pawa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70460 - Communication	0	0	35,000,000.00
190112621602	Renovation and Furnishing of ICT Center at the Head-quarter,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70460 - Communication	0	0	15,000,000.00
110112621603	i. Production of 90,000 Calenders and 60,000 Diaries, ii. Sundry Publications	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70460 - Communication	0	0	10,000,000.00
190112621604	i. Advocacy to the 25 Local Government Araes in the State, ii. Implementation of State Government Policies in all the Sectors	23050101 - RESEARCH AND DEVELOPMENT	70460 - Communication	177,373,280.00	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 012300300100 - Media Corporation TV - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	60,000,000.00
190312621601	i. Conversion of 11KVA to 33KVA, ii. Furnishing of Offices	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70460 - Communication	0	0	40,000,000.00
110312621602	i. Intellectual Celebration of Literary ICONS and Inter Schools Educational Competition, ii. Conduct of School Debate and Easy Writing, iii. Local and International Festivals	23050104 - ANNIVERSARIES/CELEBRATIONS	70460 - Communication	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 012300400100 - Media Corporation (Radio Division) - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	40,000,000.00
190412621603	i. Up-grading of FM Software, ii. Digitalization of Newsroom, Admin, Account and Commercial Department	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				30,000,000.00	2,600,000.00	40,000,000.00
111312621601	Purchase of Printing Machine and Equipment,	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	30,000,000.00	2,600,000.00	40,000,000.00

Niger State Government 2021 Budget Estimates: 012305500100 - Media Corporation (Printing & Publication Division) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	30,000,000.00
195512621601	i. Purchase of Canon (35V) Still and Flat Screen Computers, ii. Purchase of Printing Materials	23010113 - PURCHASE OF COMPUTERS	70460 - Communication	0	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 012500100100 - Head of Civil Service - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				67,494,150.00	0	250,000,000.00
130112621601	i. Renovation of Block of Offices at the New and Old Secretariats	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	67,494,150.00	0	107,105,000.00
130112621602	ii. Installation of Solar Powered Light at the New and Old Secretariats	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services	0	0	33,393,170.00
130112621603	iii. Reconstruction of Gate and Gate House at the New Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	8,593,830.00
130112621604	iv. Drilling of Solar Powered Boreholes at the New Secretariat	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	0	0	40,908,000.00
130112621605	v. Establishment of Civil Service Professional Training Institute	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0	0	10,000,000.00
130112621606	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 012500600100 - Niger State Pension Board - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	25,000,000.00
130612621601	i. Purchase of Hardware and Software Facilities for Internet Installation, ii. Extention/Furnishing of Offices and ICT Centre	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0	0	25,000,000.00

Niger State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				30,000,000.00	0	30,000,000.00

130112621601	Renovation and Furnishing of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00	0	30,000,000.00
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Niger State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>40,000,000.00</u>
130112621601	i. Completion of Construction/Renovation of Offices, Lanscaping, Establishment of Data Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	15,213,764.00
130112621602	ii. Construction of 4no Toilets and Car Parks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	11,786,236.00
130112621603	iii. Biometric Data Capturing and Furnishing of Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	13,000,000.00

Niger State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>80,000,000.00</u>	<u>108,000,000.00</u>
130112621601	Completion of Construction of Local Government Area Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	80,000,000.00	108,000,000.00

Niger State Government 2021 Budget Estimates: 016300100100 - Local Government Audit - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>10,000,000.00</u>
130112610301	Construction and Furnishing of Zonal Audit Office, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>40,000,000.00</u>
130112621601	i. Renovation/Extention of Offices, ii. Construction of New Car Pack and ICT Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	40,000,000.00

Niger State Government 2021 Budget Estimates: 016800100100 - Ministry of Religious Affairs - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>74,164,717.00</u>	<u>98,000,000.00</u>	<u>185,526,132.00</u>

190112621601	i. Intervention in Religious Centres: Mosques, Churches and , Value Orientation Centres Across the State, ii. Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc	23050108 - Skills Acquisition	70841 - Religious and Other Community Services	74,164,717.00	98,000,000.00	185,526,132.00
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Niger State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Rural Development - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				3,827,295,467.12	792,430,180.63	2,608,700,051.36
010112621601	Buffer Stock Programme.	23010139 - Purchase of grains	70421 - Agriculture	339,995,652.00	327,792,372.00	0
190112640902	Purchase of 20no CP, 15no Sprayers and Assorted insecticides for Pest Control	23010140 - Purchase of Agro Chemical	70421 - Agriculture	0	0	20,000,000.00
190112621603	Fencing and Renovation of Zonal Mechanical Workshop, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	165,000,000.00	27,571,875.00	25,871,116.00
010112622004	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	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0	0	70,000,000.00
010112622005	i. Rehabilitation and Equiping of Suleja and Minna Centers	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00	0	19,000,000.00
010112622006	ii. Purchase of 20no Sawing Machines, Hair Dressing Drier and Knitting Machines	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	1,000,000.00
010112611207	Development of Irrigation Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	70,000,000.00	0	0
190112621608	Transportation of 15,000MT of Fertilizers for 2021 Farming Season	23010140 - Purchase of Agro Chemical	70421 - Agriculture	0	0	80,000,000.00
190112621609	Support to Implementation and Sustainability of Food and Nutrition Activities	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20,000,000.00	0	20,000,000.00
010112621610	Payment of Premium Subsidy for Four Years (2018-2021)	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	0	0	15,500,000.00
010112621611	i. Consultancy Services for Agricultural Programme/Projects	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	25,411,192.00	0	70,000,000.00
010112621612	ii. Research Activities in Partnership with Higher Institutions	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0	0	40,000,000.00
010112621613	iii. Monitoring and Evaluation of Programme and Projects	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0	0	10,000,000.00
010112621614	iv. Sustainability of Cadre Harmonised (CH) Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0	0	5,000,000.00

190112621615	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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	120,000,000.00	15,708,000.00	180,000,000.00
190112621616	v. Green House Crop Production Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0	0	50,000,000.00
190112621617	vi. CBN-Anchor Borrower Programme for Senior Farmers	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0	0	210,000,000.00
190112621618	Training of Youth, Women and Vulnerable Groups in Agricultural Enterprises for, Empowerment	23050108 - Skills Acquisition	70421 - Agriculture	50,000,000.00	0	25,000,000.00
010112621619	Support to Agricultural & Livestock activities	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	1,500,000,000.00	0	0
010112621620	i. Surface Dressing of 6no RAMP Roads (235.19KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	1,516,888,623.12	421,357,933.63	1,011,259,060.00
010112621621	ii. Maintenance Rural Roads/Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	0	0	50,000,000.00
010112621622	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	0	0	706,069,875.36

Niger State Government 2021 Budget Estimates: 021502100100 - Niger State College of Agriculture - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				143,411,390.00	0	80,000,000.00
052112611701	i. Provision of Facility for Accreditation Requirements, Agric Mokwa , ii. Renovation and Installation of Equipment at College of Agric, Nasko, Outreach Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	143,411,390.00	0	80,000,000.00

Niger State Government 2021 Budget Estimates: 021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA) - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				3,737,984,735.00	1,122,349,102.68	2,866,147,170.00
010212621601	i. Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	23010140 - Purchase of Agro Chemical	70421 - Agriculture	250,000,000.00	146,825,011.00	100,000,000.00
010212621602	ii. Implementaztion of Value Chain Development Programme.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0	0	800,000,000.00
010212621603	iii. Community Value Chain Development on Rice and Sorghum,, Rehabilitation of Agriculture and Ancillary Infrastructural Facilities:, Irrigation Facilities, Rural Roads etc.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	1,023,384,416.00	789,724,091.68	1,896,147,170.00

190212621604	iv. Agricultural Technology, Generation and Transfer	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	653,278,149.00	170,000,000.00	70,000,000.00
010212640905	Agricultural Transformation support activity (ATASP1)	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	1,665,147,170.00	15,800,000.00	0
010212621606	Alliance for Green Revolution in Africa	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41,175,000.00	0	0
010212640907	National Food security programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	105,000,000.00	0	0

Niger State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				6,586,494,150.00	181,185,375.00	4,114,404,582.88
130112621601	Purchase of Vehicles for MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	318,054,150.00	133,035,375.00	580,000,000.00
130112621602	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0	0	1,014,404,582.88
110112621603	Purchase of Computers for the Implementation of TSA and IPSAS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	2,440,000.00	0	3,000,000.00
130112621604	Purchase of Inverters, Generators and Fire Proof Safes	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	2,000,000.00	0	3,000,000.00
130112621605	Survey of Capital Assets	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	400,000,000.00	11,550,000.00	4,000,000.00
130112621608	i. Development of State Action Plan and Improve Fiscal Transparency,ii. Support to the Operation of Fiscal Transparency: World Bank: N864,000,000.00	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	864,000,000.00	36,600,000.00	10,000,000.00
130112621609	iii. SFTAS Grant for 2020 and Covid-19 Additional Financing,iv. Consultancy on State Internally Generated Revenue and E-Procurement	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	5,000,000,000.00	0	2,500,000,000.00

Niger State Government 2021 Budget Estimates: 022200100100 - Ministry of Investment - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				51,247,075.00	2,000,000.00	454,868,434.20
120112630401	Expansion of Industrial Clusters at Sauka Kahuta	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00	0	20,000,000.00
120112610302	i. State Equity Participation in Joint Venture and Payment of Compensation , ii. Resustation of Moribound Industries in the State	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	31,247,075.00	2,000,000.00	202,000,000.00
120112621603	Cooperative Data Analysis (COODAS) and Education	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	8,000,000.00
120112621604	Promotion/Participation in Domestic and International Trade Fairs	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	0	0	10,000,000.00
190112621605	Development of Business Service Providers	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00

120112621606	Renovation of Cooperative Facilities at Edozhigi, Lapai, Edati, Kontagora and Bangi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	2,000,000.00
120112621607	Furnishing of 5no Area Offices at Bida, Minna, Suleja, Kontagora and New-Bussa	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	3,000,000.00
120112621608	Facilitation of Business Activities at Local and International Markets	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0	0	20,000,000.00
120112621609	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Suleja International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	154,868,434.20
120112621610	Establishment of Export Commodity Conditional Centers	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 022205100100 - Small Medium Enterprise and Micro Finance Agency - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>120,000,000.00</u>	<u>0</u>	<u>70,000,000.00</u>
195112621601	i. Monitoring and Evaluation of SME Activities,N254	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	120,000,000.00	0	70,000,000.00

Niger State Government 2021 Budget Estimates: 022900100100 - Ministry for Transport - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>379,100,000.00</u>	<u>421,163,000.00</u>	<u>300,000,000.00</u>
180112620501	Furnishing of Offices and Provision of ICT Facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	20,000,000.00
160112621602	i. Purchase of Water Craft and Repairs of Ferry at Nupeko,ii. Development of Trailer Parks, Water/ Marine and Air Transportation	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	0	0	160,000,000.00
160112621603	Rail, Water, & Air Transportation.	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	0	5,013,000.00	0
170112621604	i. Equiping of NSTA Workshop	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	369,600,000.00	400,400,000.00	10,000,000.00
170112621605	ii. Renovation and Furnishing of NSTA Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	0	0	20,000,000.00
170112621606	iii. Procurement of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	0	0	2,000,000.00
170112621607	iv. Renovation of NSTA Office Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	0	0	8,000,000.00
140112621608	ii. Renovation of Pedestrial Bridges in Minna Metropolis	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	9,500,000.00	0	0
130112621609	i. Purchase of Hilux Van, Motorcycles, Computers and Projectors,ii. Purchase of Uniforms for VIO Personnel	23010106 - PURCHASE OF VANS	70451 - Road Transport	0	15,750,000.00	80,000,000.00

Niger State Government 2021 Budget Estimates: 023300100100 - Ministry of Mining & Mineral Resources - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				36,000,000.00	0	300,000,000.00
210112611101	i. Mineral Prospecting, Recovery and Evaluation, ii. Establishment of Mineral Museum., iii. Purchase of Geological Survey Tools and Training on its Usage, iv. Sensitization and Formalization Programmes , v. Monitoring of Mineral Activities in the State by Ministry/ MUREMCO, vi. Purchase of Scanners, vii. Establishment of Minning City and Hazard Control of Minning Activities	23050103 - MONITORING AND EVALUATION	70431 - Coal and Solid Mineral Fuel	26,000,000.00	0	230,000,000.00
210112611102	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	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0	0	50,000,000.00
210112611103	i. Provision of Office Accomodation/Furniture and Equipment in Marginal Field Project,ii. Resustation and Leasing of Filling Stations in 25 LGAs,iii. Oil Exploration in Bida Basin	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0	0	0
210112621604	i. Participation in Business and Investment forum, ii. Production of Incentive Policy	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	10,000,000.00	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				11,260,726,960.18	3,898,145,471.20	18,222,028,662.20
170112621601	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 Tripplle 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	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	500,000,000.00	0	500,000,000.00

170112621602	PRIVATE BOND/IDB/CBN FACILITY; i. Construction of Minna-Kataregi-Bida (82KM) ,ii. Construction of Kontagora By-Pass,iii. Construction of Paiko-Lapai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0	0	11,000,000,000.00
170112621603	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	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0	0	2,624,297,377.00
170112621604	i. Construction of: Dangana Bridge, Steel Bridge Along Guza Ketso Road, Erosion Control	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	1,548,759,837.56	3,407,550,718.82	0
170112621605	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	70451 - Road Transport	5,000,000,000.00	0	500,000,000.00
170112621606	iv. 4no Roads in Lodon Street, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	300,000,000.00	0	0
170112621607	xi. Construction of 610 meters road with side drainage at Anguwan Tudu, Suleja	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	300,000,000.00	0	0

170112621608	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	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	3,378,645,911.36	433,447,482.21	0
170112621609	xiv. Construction of Internal access road at IBB University Lapai	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	132,728.26	0	0
170112621610	Construction of Interchange at Broadcasting Road (Shiroro-Imani Clinic- Goodluck...)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0	0	956,011,751.00
170112621611	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	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0	0	1,791,879,314.00
170112621612	i. Payment of Valuation of Niger State Financed Assets In Custody of Abuja Electricity , Distribution Company	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	63,500,000.00	0	23,000,000.00
170112621613	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	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	17,000,000.00
170112621614	iii. Installation of 25kw Solar Power plant at Gbogifu in Mokwa LGA, Jiwawa in Rafi ,LGA, Kakihun, Kumbashi, Maburia & Agaie	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	15,000,000.00
170112621615	iv. Off-grid Mini Project in some selected Rural Areas across the 3 political Zones	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	10,000,000.00

170112621616	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	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70435 - Electricity	169,688,483.00	48,255,017.05	376,030,880.00
170112621617	xvii. Completion of House of Assembly Complex - New Wing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	0	0	277,543,244.00
170112621618	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	0	0	66,420,547.20
130112621619	i. Supply and Installation of 2no Isolated Power Plants For Biwater Works, Etsu-Gaie/Sheshidama And Reactivation of Electrical Component of Kutiriko , Biwater Works	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	0	8,892,253.12	24,845,549.00
130112621620	ii. Supply of 3no 40KVA Soundproof Perkins Generator	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	0	0	10,000,000.00
130112621621	i. Replacement and upgrading of Burnt 500KVA Distribution Transformer to 1.5MVA, at Government House, Minna	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - Financial and Fiscal Affairs	0	0	10,000,000.00
130112621622	ii. Construction of 33KVA dedicated line from Minna transmission station to Chanchaga , Water Works	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - Financial and Fiscal Affairs	0	0	10,000,000.00

130112621623	iii. Extension of 33KVA line from Gidan Mangoro to Ibetu communities and replacement of , vandalized portion of 33KVA line of Kontagora water works	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - Financial and Fiscal Affairs	0	0	10,000,000.00
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Niger State Government 2021 Budget Estimates: 023400400100 - Niger State Road Maintenance Agency (NGROMA) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				71,247,075.00	132,666,910.00	610,000,000.00
140412621601	i. Maintenance of State and Township Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	71,247,075.00	132,666,910.00	74,105,500.00
140412621602	ii. Purchase of Plants and Equipment,iii. Renovation of Offices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	0	0	535,894,500.00

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Niger State Government 2021 Budget Estimates: 023400700200 - Niger State Electrification Board - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				411,135,100.00	252,644,466.61	1,474,712,038.04
190712611201	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	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	150,000,000.00	210,377,966.61	550,000,000.00
190712611202	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS),i. Electrification of New Muregi,ii. Electrification of Kontagora Rijau, Saminaka to Dam Project and Gupa - Emirokokpa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	323,348,124.84
140712621603	i. Construction of Road Bill Boards at Minna, Suleja, Bida and Kontagora,ii. Renovation of Pedestrian Bridges in Minna Metropolis,iii. Provision of Metal Barriers Along Major Roads in Minna	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - Road Transport	60,000,000.00	0	90,000,000.00
170712621604	i. Replacement of Dead Solar Powered streetlight accessories of Minna, township and its environs	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	201,135,100.00	42,266,500.00	163,546,850.00
170712621605	ii. Extension of Solar Powered Streetlight To Minna Airport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	34,299,511.00
170712621606	iii. Procurement of Solar Powered Accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	24,000,000.00
170712621607	iv. Supply of Solar Powered Streetlight Materials for maintenance of Minna Streetlight	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	10,000,000.00

170712621608	v. Supply and Installation of Solar Powered Environmental Lighting at U.K , Bello Art theater, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	10,000,000.00
170712621609	vi. Supply And Installation of Solar Powered Environmental Lightening at , Deputy Governor's Residence, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	12,338,900.00
170712621610	vii. Integrated Solar Powered streetlight at Kaduna Street off London Street, Dutsen Kura	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	9,312,000.00
170712621611	viii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma, Burial Ground, Bida	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	29,657,190.00
170712621612	ix. Supply and Installation of Modern Integrated Solar Powered Streetlight , At Tradoc Headquarters Nigerian Army Minna Military Barracks	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	20,000,000.00
170712621613	xi. Supply and installation of solar powered streetlight at mechanical workshop access , road and perimeter lighting	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	20,000,000.00
170712621614	xi. Supply and installation of solar powered streetlight at mechanical workshop access	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	10,000,000.00
170712621615	xii. Provision of Street Light in Kontagora Township	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	100,000,000.00
170712621616	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	68,209,462.20

Niger State Government 2021 Budget Estimates: 023600100100 - Ministry of Tourism and Culture - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	13,400,000.00	124,000,000.00
110112632501	i. Development of Gurara Waterfalls, ii. Establishment of Zoo at Murtala Amusement Park, iii. Development of Shagunu Tourist Site, TOURISM CORPORATION	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	0	13,400,000.00	84,000,000.00
110112621602	i. Participation at NAFEST, AFAC, RATAFEST etc, ii. Community Festival	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	0	0	20,000,000.00
120112621603	i. Purchase of Knitting and Embroiding Machines, ii. Construction of Ceramic Unit	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70821 - Cultural Services	0	0	10,000,000.00
020112621604	i. Renovation of UK Bello Art Theater, ii. Participation in International/ National Mesium Day	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 023605200100 - Niger State Tourism Corporation - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	30,000,000.00
115212632501	i. Renovation of Offices, ii. Promotion of Local Tourism: Gani, Argungu, Kwakwa Festivals etc	23050101 - RESEARCH AND DEVELOPMENT	70473 - Tourism	0	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 023800100100 - Niger State Planning Commission - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				10,594,675,522.24	5,516,993,293.57	6,213,633,375.00
020112621601	Social Protection activities	23050108 - Skills Acquisition	71051 - Unemployment	6,900,000,000.00	2,084,000,000.00	0
030112610302	Community Social Dev. Project (CSDP)	23050108 - Skills Acquisition	70631 - Water Supply	356,888,000.00	237,100,878.57	0
130112621603	i. State Contribution for Development Partners' Projects,ii. Coordination of Nutrition Activities	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	1,839,905,091.00	3,194,642,415.00	3,500,000,000.00
190112621604	iii. Transfer to Poor and Vulnerable Households; Food Security and , Support to SMEs Affected by COVID-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0	0	1,560,000,000.00
190112621605	iv. USAIDF Water Investment Programme (CBN Facility)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0	0	388,633,375.00
130112621606	i. Stocking of the Library with Relevant Books, Journals and Periodic,ii. Provision of E-Library	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	0	0	5,000,000.00
130112621607	i. Preparation and Production of MTEF, MTSS and EFU	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	65,000,000.00	1,250,000.00	15,000,000.00
130112621608	ii. Preparation and Production of 2022 Budget	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0	0	55,000,000.00
130112621609	Conduct of Impact Assessment on Health and Education Sector Analysis (2015-2019)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0	0	5,000,000.00
130112621610	i. Digitization and Archiving of State Development Plans and Budget	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0	0	6,000,000.00
130112621611	ii. Purchase of Virtual Equipment for NICARE Secretariat	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0	0	14,000,000.00
130112621612	iii. Woman Capital Development	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0	0	20,000,000.00
130112621613	i. Completion/Up-Grading of Dash Board Project	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	15,164,717.00	0	10,000,000.00
130112621614	ii. Monitoring of State and Donor Supported projects	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	0	0	25,000,000.00
130112621615	iii. Reproduction of M&E Policy	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	0	0	10,000,000.00
130212621602	State Intervention on Emergency Projects	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	1,417,717,714.24	0	600,000,000.00

Niger State Government 2021 Budget Estimates: 023800200100 - UNDP State Programme Monitoring Agency Office - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				82,383,500.00	0	0
130212621601	UNDP	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	82,383,500.00	0	0

Niger State Government 2021 Budget Estimates: 023800400100 - Bureau of Statistics - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>0</u>	<u>0</u>	<u>40,000,000.00</u>
130412621601	Landscaping of NSEB and Car Porch, Minna, Products (GDP) Survey	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	0	0	20,000,000.00
130412621602	Construction/Furnishing of Statistical Offices at Mokwa and Borgu LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	0	0	12,000,000.00
130412621603	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	0	0	8,000,000.00

Niger State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>583,700,206.80</u>	<u>616,000,000.00</u>	<u>2,495,206,176.00</u>
190112621601	Completion of Extension of Pipeline Network in Government House, Type "B" Quarters,, Zarumai and Maiduguri Road	23010142 - Purchase of Diesel	70631 - Water Supply	0	500,000,000.00	100,000,000.00
190112621602	i. Purchase of Diesel,ii. Procurement of Generating Sets, Motorcycles, etc at Bida, Minna and Kontagora , Water Works	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	117,876,623.39	6,000,000.00	150,000,000.00
190112621603	Purchase of Water Treatment Chemicals and Reagents	23010143 - Purchase of Water Chemicals	70631 - Water Supply	100,823,583.41	110,000,000.00	200,000,000.00
190112621604	i. VLOM Project	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	0	0	20,006,036.00
190112621605	i. Access to Sustainable Urban Water and Sanitation. (USAID/AFD: N1,800,000,000.00)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	230,000,000.00	0	1,800,000,000.00
190112621606	ii. PE-WASH Project in Callaboration with UNICEF,iii. Construction of 10no Solar Powered Boreholes Across the State	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	0	0	102,000,000.00
100112621607	iii. Construction of 10no Solar Powered Boreholes Across the State	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - Water Supply	60,000,000.00	0	0
190112621608	Rehabilitation of Small Town Water Supply Projects	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	20,000,000.00	0	10,000,000.00
190112621609	i. Construction of 100no House Hold Latrines,ii. Establishment of Data Base on Open Defication Facility (ODF)	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	25,000,000.00	0	73,200,140.00
190112621610	i. Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams,ii. Construction of Dam at Shata	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70631 - Water Supply	30,000,000.00	0	25,000,000.00
190112620511	Engagement of an Advisory Consultant	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	0	0	10,000,000.00

190112620512	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	23050108 - Skills Acquisition	70631 - Water Supply	0	0	5,000,000.00
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Niger State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Housing - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				8,217,948,476.10	24,269,900.00	447,603,088.00
010112621601	Review of Master Plans.	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	75,625,000.00	0	0
010112621602	Take-off Grant for Suleja Area Planning Development Authority	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	0	0	20,000,000.00
010112621603	i. Payment of Compensation for Land Acquired	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	0	10,000,000.00	90,000,000.00
010112621604	ii. Payment of Compensation for Maikunkele Layout	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	0	0	250,000,000.00
010112621605	Purchase of High Target GPS, 3.5no Total Stations and 4.3no Digital Leveling Instruments	23010133 - PURCHASES OF SURVEYING EQUIPMENT	71061 - Housing	0	0	7,500,000.00
010112621606	Demacation of Resolved Conflict Areas: Kaduna and Niger; FCT and Niger; , Bida and Kontagora Emirates	23010101 - PURCHASE / ACQUISITION OF LAND	71061 - Housing	0	0	15,000,000.00
060112621607	Demacation and Survey of Layouts at New Housing Scheme, Maitumbi/ Maikunkele, By-Pass, New Government Residential Araes and Primary and Post Primary Schools	23010133 - PURCHASES OF SURVEYING EQUIPMENT	71061 - Housing	0	0	7,500,000.00
060112621608	i. Up-grading of NIGIS	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	8,142,323,476.10	14,269,900.00	30,000,000.00
060112621609	ii. Extension of NIGIS Services to Area Offices	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	0	0	15,000,000.00
060112621610	iii. Special Training on NIGIS Activities	23050101 - RESEARCH AND DEVELOPMENT	71061 - Housing	0	0	12,603,088.00

Niger State Government 2021 Budget Estimates: 026000100300 - Urban Development Board - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	50,000,000.00
130112621601	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	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 026001000100 - Housing Corporation - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				2,030,000,000.00	0	2,040,000,000.00

061012621601	i. Completion of Mass Housing Estate	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71061 - Housing	30,000,000.00	0	140,000,000.00
061012621602	ii. Construction of 400 Units of Houses (Family Home Programme)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71061 - Housing	2,000,000,000.00	0	1,880,000,000.00
061012620503	i. Opening of Access Roads Within the Urban Araes 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	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Fisheries Development - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				90,000,000.00	69,030,000.00	2,050,000,000.00
190112622201	i. State-wide Vaccination Campaign	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	50,000,000.00	3,000,000.00	30,000,000.00
010112622202	ii. Completion of Minna Modern Abattoir	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - Fishing and Hunting	0	0	250,000,000.00
010112622003	i. Construction of 1no Hay Barns	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	40,000,000.00	66,030,000.00	17,500,000.00
010112622004	ii. Construction of 1no Silage Pit	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	21,000,000.00
010112622005	iii. Construction of Cow Shed	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	17,000,000.00
010112622006	iv. Construction of Milk Collection Centre	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	16,000,000.00
010112622007	v. Purchase of 100no Cattles	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	16,000,000.00
010112622008	vi. Development of Bobi Grazing Reserve (CBN Facility)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	1,500,000,000.00
190112622009	Improving Productivity, Resilliance and Market Asset of Selected Livestock, Value Chains	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	0	0	100,000,000.00
010112621610	i. Reticulation of Breeding Unit for Ruminants Kidding/ Lambing Bays	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	3,000,000.00
010112621611	ii. Purchase of Milking Cows Friesian Bulls	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	0	0	8,000,000.00

010112621612	iii. Construction of 3 Unit of Cow Sheds	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	0	0	18,000,000.00
010112621613	iv. Renovation and Equiping of Small and Large Ruminants Pens	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	3,500,000.00
190112621614	Establishment of Feed Mill at Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				30,000,000.00	0	40,000,000.00
131112621601	i. Provision of Additional Office Accomodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	30,000,000.00	0	35,000,000.00
131112621602	ii. Provision of Water to the Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	0	0	5,000,000.00

Niger State Government 2021 Budget Estimates: 031805100100 - High Court Headquarters - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				440,976,003.00	0	700,000,000.00
135112621601	i. Completion of High Court Complex Confeence Hall,ii. Renovation of High Court Complex Minna and New Bussa ,iii. Renovation of High Court, New Bussa ,iv. Fencing of High Court Bida and Judges Residence,v. Accrued Judges Rent 2007 to 2017.,vi. Repairs/Renovation of Some Magisrate Courts,vii. Construction of Judges Quarters at New Bussa, Suleja High, Court 2 and Rijau,viii. Purchase of Laptops and Generators,ix. Construction of Magistrate Courts at Babanna, Bangi, Baro and , Danchitagi,x. Purchase of Vehicles for Judges	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	440,976,003.00	0	700,000,000.00

Niger State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				320,000,000.00	0	400,000,000.00
135312621601	i. Re- Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	160,000,000.00	0	60,000,000.00
135312621602	ii. Completion of Renovation and Furnishing of Zonal Office Bida, New-Bussa, Kontagora and suleja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	80,000,000.00

135312610303	iii. Elevation and Fortification of Wall Fence at the Headquarter, Landscaping, and Provision of Additional Carport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	10,000,000.00
135312621604	iv. Purchase of Utility Bus and 1no Hilux for Exkort	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0	0	50,000,000.00
135312621605	i. Construction of Upper Sharia Courts at Agwara, Wawa, Lemu and Muwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	160,000,000.00	0	69,500,000.00
135312621606	ii. Renovation of Upper Sharia Courts: Katcha, Mokwa, Gulu, Kagara, Chanchaga/Kpaku-, ngu, Sarkin Pawa, Kontagora, New-Bussa and Makera	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	75,500,000.00
135312621607	iii. Fencing of Judges Quarters at Suleja, Kontagora and Auna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	0	0	17,500,000.00
135312621608	iv. Purchase of Official Vehicles for 4no Directors and 15no Upper Sharia Court Judges,v. Furnishing of Newly Renovated Sharia Court	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70331 - Justice & Law Courts	0	0	37,500,000.00

Niger State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				100,000,000.00	0	130,000,000.00
130112621601	i. Furnishing of Attorney General's Arae Office and Rent Tribunal at Kontagora.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	100,000,000.00	0	50,000,000.00
130112621602	ii. Cordification of Niger State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0	0	80,000,000.00

Niger State Government 2021 Budget Estimates: 032600200100 - Law Reform Commission - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				15,000,000.00	0	30,000,000.00
130212621601	Review of State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	15,000,000.00	0	30,000,000.00

Niger State Government 2021 Budget Estimates: 032600600100 - Fatima Lami College of Legal and General Studies - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	50,000,000.00
050612621602	Construction of Two Blocks of Classroom (Upstair)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	50,000,000.00

Niger State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				111,247,075.00	0	150,000,000.00

190112621601	i. Rehabilitation of Existing Structures and Provision of Boreholes at NYSC Camp,ii. Renovation of Abdulsalam Youth Center,iii. Renovation of Offices at the Headquarter,iv. Training of 125 Youth on Change Skills Acquisition Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	111,247,075.00	0	150,000,000.00
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Niger State Government 2021 Budget Estimates: 051300200100 - Youth Empowerment and Social Support Corporation - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				1,450,000,000.00	1,156,950,242.24	0
020212621601	State Operation Cordinating Units activities in the state	23050108 - Skills Acquisition	71051 - Unemployment	1,450,000,000.00	1,156,950,242.24	0

Niger State Government 2021 Budget Estimates: 051400100100 - Ministry of Gender Affairs - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				1,063,982,875.00	0	287,754,940.00
190112621601	Up-grading of Social Rehabilitation Center	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0	0	50,000,000.00
080112620502	i. Fencing of Permanent Remand Home Land at Kontagora,ii. Purchase of 3no Designer Machines, 5no Sawing Machines, for Minna, Bida and Kontagora Areas	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	9,558,078.00	0	9,558,078.00
080112610303	Completion of Renovation and Fencing of Area Office Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	25,000,000.00	0	12,926,000.00
030112610304	Fencing and Renovation of Blind Centre, Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	10,000,000.00	0	10,000,000.00
080112622305	Remodelling and Modification of Old Ophanage to a Safe Home	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	0	0	30,000,000.00
050112620506	Child Welfare Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	5,000,000.00	0	0
020112620507	Social Security Scheme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	25,000,000.00	0	0
020112620508	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	0	0	67,754,940.00
190112620509	i. Health Support for Vulnerable Widows:,a) Acquisition of Hospital Cards, Drugs and Laboratory Expenditure	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	24,688,997.00	0	20,000,000.00
190112620510	ii. Women in Development activities,iii. Remodelling and Modification of Old Ophanage to a Safe Home	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	0	0	66,515,922.00

020112620511	Intervention for women development activities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	952,735,800.00	0	0
190112620512	Upgrading and Functionalising the Existing Creche at the New Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12,000,000.00	0	1,000,000.00
020112620513	Provision of Shelter, Education and Nutrition for Abused Children	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 051400400100 - Child Right Agency - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				1,502,230,000.00	481,735,207.76	2,192,100,000.00
190412621601	World Bank Project through Federal Government Support to State Cash Transfer Unit (World Bank: N2,192,100,000.00).	23050108 - Skills Acquisition	70133 - Other General Services	1,502,230,000.00	481,735,207.76	2,192,100,000.00

Niger State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				5,391,263,769.86	4,110,202,789.45	4,052,853,591.00
050112611101	ii. Government Science College GSC), Baro	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	300,447,121.00	35,434,746.13	77,602,429.00
050112611102	iii. Government Secondary School (GSS), Teginia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	0	0	62,629,029.00
050112611103	iv. Muazu Ibrahim Commercial Secondary School (MICSS), Kontagora	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	0	0	67,913,811.00
050112611104	B. Water Reticulation at: ,i. Government Science College (GSC), Izom,ii. Maryam Babangida Girls Science College (MBGSC), Minna,iii. Government Science College (GSC), Izom,iv. Government Girls Science College (GGSC), Bida,v. MBGSC, Minna and GSS, Rijau	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	0	0	76,127,430.00
050112611105	C. Provision of Staff and Students Furnitute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	0	0	129,025,242.00
050112611106	D. Provisiopn of 15KVA Independent Solar at GGC, Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70922 - Senior Secondary	0	0	2,106,890.00
050112611107	E. Provision of White Board and Accessories to 9no Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	0	0	9,190,800.00
050112611108	F. Supply of 10 Copies of Common Error in English	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	0	0	18,000,000.00
050112611109	G. Construction of Sick Bay, Mosque, Library and Staff Quarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - Senior Secondary	0	0	33,983,799.00

050112611110	H. Whole School Development of ABSS, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	0	0	53,355,401.00
050112611111	I. Renovation of: GSS Lapai, DSS Enagi, GSC Agwara, GWVT Katcha, GSC Kagara , SBTC Suleja, GGSS Kafinkoro and GSS Sahonrami	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	12,000,000.00	0	51,000,000.00
050112621612	Procurement of Science equipemnt	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - Senior Secondary	48,000,000.00	0	0
050112621613	i. UBEC Intervention- Draw Down: N1,661,731,142.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	305,900,000.00	3,039,768,157.72	1,661,731,142.00
050112621614	ii. BESDA Support to Basic Education: BESDA: N1,640,187,618.00.00	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	1,145,007,614.86	0	1,640,187,618.00
050112621615	iii. Renovation of Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	1,953,999,771.00	976,999,885.60	50,000,000.00
050112621616	IDB Fund for Bilingual Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	1,321,666,667.00	0	0
050112621617	SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	0	0
050112621618	Construction and Supply of Furniture at Agaie and Nassarawa , Kainji Wings of the Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	28,000,000.00	8,000,000.00	120,000,000.00
050112621619	Construction and Supply of Furniture at Agaie and Nassarawa , Kainji Wings of the Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	226,242,596.00	50,000,000.00	0

Niger State Government 2021 Budget Estimates: 051700800100 - Niger State Library Board - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	80,000,000.00
110812621601	Renovation of Library Complex	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70460 - Communication	0	0	80,000,000.00

Niger State Government 2021 Budget Estimates: 051701000100 - State Agency for Mass Education - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	20,000,000.00
051012621601	i. Up-grading of Vocational Training Centres, Kutigi and Wawa,ii. Renovation of the Headquarter	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 051701800100 - Niger State Polytechnic - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
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Total				285,000,000.00	349,800,000.00	355,000,000.00
051812632501	Accreditation and provision of facilities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	70,000,000.00
051812632502	2015/2016 Merged TETFUND Normal Intervention	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	285,000,000.00	349,800,000.00	285,000,000.00

Niger State Government 2021 Budget Estimates: 051701900100 - College of Education - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	236,000,000.00	80,000,000.00
051912621601	Provision of Infrastructure for Accreditation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	236,000,000.00	80,000,000.00

Niger State Government 2021 Budget Estimates: 051702100100 - IBB University - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				1,486,899,655.00	136,488,833.40	311,380,835.72
052112622301	Construction of Additional Classrooms for Accreditation Requirements	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	100,000,000.00
052112622302	CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS), Construction of Male and Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	1,486,899,655.00	136,488,833.40	211,380,835.72

Niger State Government 2021 Budget Estimates: 051705600100 - Niger State Scholarship Board - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	30,000,000.00	150,000,000.00
055612621601	Bursary Allowance to Students of Niger State Origin	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0	30,000,000.00	150,000,000.00

Niger State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				5,054,095,434.00	1,366,713,381.60	3,981,295,820.00
190112611201	i. Construction of Walkway and Landscaping at Hospital, Agaie	23020114 - CONSTRUCTION / PROVISION OF ROADS	70731 - General Hospital Services	60,000,000.00	0	5,000,000.00
190112611202	ii. Renovation of Hospital at Kagara	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	55,000,000.00
190112610303	i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	0	40,000,000.00

190112610304	ii. Renovation & Fencing of General Hospital Tunga Magajiya	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	40,000,000.00
190112610305	iii. Up-Grading of General Hospital Minna,CBN FACILITY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	50,000,000.00
190112610306	I. Up-Grading of Selected Wards and Laboratory at Suleja General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	500,000,000.00
190112610307	ii. Remodelling of Kontagora General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	2,000,000,000.00	0	2,000,000,000.00
190112621608	Research, Monitoring and Evaluation on Health Activities	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0	0	5,000,000.00
190112621609	i. Purchase of Equipment to General Hospitals:	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20,000,000.00	0	45,000,000.00
190112621610	ii. Purchase of Equipment to General Hospital Minna	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	0	0	20,000,000.00
190112621611	iii. Renovation and Equiping of Tungan Yakubu Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	20,000,000.00
190112621612	Enrolment of Former Sector Enrolee	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0	10,000,000.00	20,000,000.00
190112621613	i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN)	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	76,841,000.00	18,493,172.60	13,500,000.00
190112621614	ii. Tuberculosis and Leprosy Control Activities	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0	0	1,000,000.00
190112621615	iii. Renovation of Chanchaga Leprosarium	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0	0	39,000,000.00
190112621616	Procurement of Health Commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	30,000,000.00
190112621617	i. Public Health Project - ICCN in 3 LGAs, Purchase of Preposition	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	317,192,850.00	311,000,000.00	40,000,000.00
190112621618	ii. Neglected Tropical Disease Elimination- MITOSATH : N100,000,000.00	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	67,975,000.00	18,766,900.00	100,000,000.00
190112621619	iii.Society for Family Health (SFH) Support to State Malaria Elimination , Programme - SFH,CRS/MSH : N756,583,700.00	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	300,779,500.00	262,739,000.00	756,583,700.00
190112621620	iv. Intergrated Disease Survellance Report (IDSR)/Emergency , Operation (EOC). Draw Down: N57,791,061.00.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	95,746,842.00	90,746,842.00	57,791,061.00

040112621621	Operation (EOC). Draw Down	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	1,000,000,000.00	197,000,000.00	0
190112621622	v. Provision of Furniture and Equipment for Private Health Establishment Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0	0	3,000,000.00
190112621623	vi. Public Health Emergency Interventions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	481,442.00	481,447.00	82,000,000.00
190112621624	vii. Public Health Programme (NCD, Cancer Control, Hypertitis, Malaria, NTD etc),viii. IPC Training to Health Personnels,ix. Establishment of Sample Collection Centers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	120,600,000.00	114,600,000.00	5,000,000.00
040112621625	viii. IPC Training to Health Personnels	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	894,478,800.00	342,886,020.00	0
190112621626	x. Malaria Control Activities (Health Sector Response on Malaria Control Activities)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	53,421,059.00

Niger State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				<u>2,801,070,622.00</u>	<u>434,119,379.00</u>	<u>2,816,223,562.00</u>
190312621601	i. Bill & Milinda Gates Foundation Support for Drugs and PHC System-, BMGF: N238,379,450.00	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	195,772,500.00	3,800,000.00	238,379,450.00
190312621602	ii. Accelerated Nutrition Project in Nigeria (ANRIN) World Bank N625,588,000.00	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	901,165,000.00	245,000,000.00	625,588,000.00
190312621603	iii. UNICEF Hard to Reach. UNICEF: N118,000,000.00,iv. UNICEF Support to Immunization/ Health Promotion Activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	470,076,172.00	0	118,000,000.00
190312621604	v. State led accountability Mechanism (SLAM) with focus on Maternal , and Newborn Health- (E4A-Mamaye: N15,427,500.00)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	750,000,000.00	0	15,427,500.00
040312621605	and Newborn Health- (E4A- Mamaye: N15,427,500.00)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	238,379,450.00	157,069,379.00	0
190312621606	vi. Saving One Million Lives Programme for Result - (SOML) N1.5b	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	15,427,500.00	0	1,500,000,000.00
190312621607	vii. Community Management of Acute Malnutrition	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0	0	199,572,572.00
190312621608	viii. Adolescent and Youth Development Health System	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	230,250,000.00	28,250,000.00	19,256,040.00
190312621609	ix. Construction/Renovation of Primary Health Care Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	0	0	100,000,000.00

Niger State Government 2021 Budget Estimates: 052102700100 - IBB Specialist Hospital - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				9,364,762.35	17,839,000.00	150,000,000.00
192712621901	i. Procurement of Upper G.I Endoscopy, and Laparoscopy,ii. Procurement of CT- Scan-32 and 4D Ultrasound Machines.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	9,364,762.35	17,839,000.00	150,000,000.00

Niger State Government 2021 Budget Estimates: 052110400100 - College of Nursing Sciences Bida - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	70,000,000.00
050412610301	i. Provision of Infrastructure for Accreditation Requirement,ii. Installation of Solar Street Light	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	70,000,000.00

Niger State Government 2021 Budget Estimates: 052110400200 - College of Midwifery Minna - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	60,000,000.00
050412610301	Completion of Administrative Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	0	0	60,000,000.00

Niger State Government 2021 Budget Estimates: 052110400300 - College of Nursing and Mid Wifery kontagora - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				41,200,000.00	43,116,783.75	80,000,000.00
050412610301	Provision of Facility for Accreditation Requirements	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41,200,000.00	43,116,783.75	80,000,000.00

Niger State Government 2021 Budget Estimates: 052110600100 - School of Health Technology Minna - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	60,000,000.00
040612621601	i. Completion of Covered Male Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - Public Health Services	0	0	20,000,000.00
040612621602	ii. Purchase of 1,000no Students' Chairs and Tables	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services	0	0	16,000,000.00
040612621603	iii. Purchase 200n0 Double Bunk Beds and 400no Mattresses	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70741 - Public Health Services	0	0	16,240,000.00
040612621604	iv. Landscaping of School Premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70741 - Public Health Services	0	0	7,760,000.00

Niger State Government 2021 Budget Estimates: 052110600200 - School of Health Technology Tungan Magajiya - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	60,000,000.00
040612621601	Construction of Auditorium	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - Public Health Services	0	0	60,000,000.00

Niger State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				942,248,367.00	264,653,075.00	3,020,000,000.00
200112621601	i. Planting of Trees in the Deforested Reserves	23040101 - TREE PLANTING	70422 - Forestry	35,000,000.00	0	29,000,000.00
200112621602	ii. Maintenance and Replacement of Trees in Minna and Kontagora	23040101 - TREE PLANTING	70422 - Forestry	0	0	17,000,000.00
200112621603	iii. Renovation of Zonal Forestry Office in Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70422 - Forestry	0	0	16,000,000.00
200112621604	i. World Bank Intervention on Erosion and Watershed Management , Project. (World Bank: N2,900,000,000.00).	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	878,083,650.00	200,000,000.00	2,900,000,000.00
200112621605	ii. Flood Control Project at Ibbi	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	0	0	13,000,000.00
200112621606	iii. Desiltation of Mega Drainages in Minna	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	0	0	10,000,000.00
090112621607	i. Construction of 2no Roudabout in Kontagora and 1no in Bida	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	0	24,653,075.00	25,000,000.00
090112621608	ii. Beautification of Streets	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70511 - Waste Management	0	0	10,000,000.00
090112621609	Environment management activities	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	29,164,717.00	40,000,000.00	0

Niger State Government 2021 Budget Estimates: 053501600100 - Niger State Environmental Protection Agency - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	70,000,000.00
201612621601	i. Provision of Waste Management Equipment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape	0	0	50,000,000.00
201612621602	ii. Management and Up-grading of Dump Site	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and Landscape	0	0	20,000,000.00

Niger State Government 2021 Budget Estimates: 053900100100 - Ministry of Sport Development - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	120,000,000.00

080112621601	i. Completion of New Minna Sport Centre Adjacent Bahago Secondary School,ii. Renovation and Completion of Fencing Work at 123 Indoor Sport Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	0	0	120,000,000.00
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Niger State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	40,000,000.00
090112610102	Renovation of Emir Palaces at Kontagora and Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	0	0	30,000,000.00
070112610303	Renovation and Equipping of Women Development Centres at Gurara, Magama, and Katcha	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	0	0	10,000,000.00

Niger State Government 2021 Budget Estimates: 056600100100 - Ministry of Tertiary Education - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				44,378,206.14	0	120,000,000.00
080112621601	i. Renovation and Furnishing of Tertiary Education, Headquarter.,ii. Conduct of Operational Research in Collaboration with Other Pillars	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	37,882,706.14	0	120,000,000.00
080112621602	ii. Conduct of Operational Research in Collaboration with Other Pillars	23050101 - RESEARCH AND DEVELOPMENT	70931 - Post-Secondary and Non Tertiary Education	6,495,500.00	0	0

Niger State Government 2021 Budget Estimates: 056600100200 - Niger State Innovation Institute - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to June	2021 Approved Budget
Total				0	0	50,000,000.00
050112621601	i. Provision of Facilities for Accreditation of Four Courses,ii. Provision of Recreational Facilities,iii. Renovation of Female Hostel and Toilets,iv. Expansion and Furnishing of Electrical/Electronic Workshop,v. Furnishing of Multi-purpose Hall,vi. Construction of Physics and Chemistry Laboratories	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	50,000,000.00