



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

**APPROVED 2024
BUDGET**

Niger State Government 2024 Approved Budget Summary

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

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

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	236,904,034,551.00	61,868,620,968.35	298,772,655,519.35	65,783,886,342.72	249,438,259,835.57	315,222,146,178.29	613,994,801,697.64
01000000000	Administrative Sector	-	776,466,704.12	776,466,704.12	4,393,689,200.00	-	4,393,689,200.00	5,170,155,904.12
01110000000	Government House	-	78,000,000.00	78,000,000.00	500,000,000.00	-	500,000,000.00	578,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	-	-	-	500,000,000.00	-	500,000,000.00	500,000,000.00
011101000100	Public Procurement Board	-	78,000,000.00	78,000,000.00	-	-	-	78,000,000.00
01610000000	Office of the Secretary to the State Government	-	259,100,000.00	259,100,000.00	3,893,689,200.00	-	3,893,689,200.00	4,152,789,200.00
016100100100	Office of the Secretary to the State Government	-	19,100,000.00	19,100,000.00	-	-	-	19,100,000.00
016101300100	Social Investment Programme (SIP)	-	-	-	3,893,689,200.00	-	3,893,689,200.00	3,893,689,200.00
016101500100	Pilgrims Welfare Commission	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
016101800100	Sharia Commission	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
01230000000	MINISTRY OF INFORMATION	-	439,366,704.12	439,366,704.12	-	-	-	439,366,704.12
012300300100	Media Corporation (Radio Division)	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	-	419,366,704.12	419,366,704.12	-	-	-	419,366,704.12
02000000000	ECONOMIC SECTOR	236,904,034,551.00	40,923,634,779.28	277,827,669,330.28	39,710,000,973.47	243,525,180,946.57	283,235,181,920.04	561,062,851,250.32
02150000000	MINISTRY OF AGRICULTURE	-	892,980,812.50	892,980,812.50	625,750,000.00	6,303,048,634.57	6,928,798,634.57	7,821,779,447.07
021500100100	Ministry of Agriculture	-	141,902,000.00	141,902,000.00	625,750,000.00	6,303,048,634.57	6,928,798,634.57	7,070,700,634.57
021500200100	Niger State College of Agriculture	-	750,578,812.50	750,578,812.50	-	-	-	750,578,812.50
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	-	500,000.00	500,000.00	-	-	-	500,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	236,904,034,551.00	37,206,901,144.86	274,110,935,695.86	37,070,762,294.00	223,098,802,690.00	260,169,564,984.00	534,280,500,679.86
022000100100	Ministry of Finance	-	-	-	35,000,000,000.00	1,360,000,000.00	36,360,000,000.00	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	-	-	-	2,070,762,294.00	221,738,802,690.00	223,809,564,984.00	223,809,564,984.00
022000400100	Niger State Signage and Advertisement Agency	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	236,904,034,551.00	-	236,904,034,551.00	-	-	-	236,904,034,551.00
022000800100	Board of Internal Revenue	-	37,126,901,144.86	37,126,901,144.86	-	-	-	37,126,901,144.86
02220000000	MINISTRY OF INVESTMENT	-	13,500,000.00	13,500,000.00	-	-	-	13,500,000.00
022200100100	Ministry of Investment	-	13,500,000.00	13,500,000.00	-	-	-	13,500,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	180,800,000.00	180,800,000.00	-	-	-	180,800,000.00
022800100100	Ministry of Science and Technology	-	180,800,000.00	180,800,000.00	-	-	-	180,800,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	-	1,046,093,393.92	1,046,093,393.92	-	-	-	1,046,093,393.92
022900300100	Niger State Traffic Management Agency	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	846,093,393.92	846,093,393.92	-	-	-	846,093,393.92
02340000000	MINISTRY OF WORKS	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
023400100100	Ministry of Works	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
023600300100	Niger State Council for Arts and Culture	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
02380000000	NIGER STATE PLANNING COMMISSION	-	-	-	1,088,865,523.00	8,000,000,000.00	9,088,865,523.00	9,088,865,523.00
023800100100	Niger State Planning Commission	-	-	-	833,085,523.00	8,000,000,000.00	8,833,085,523.00	8,833,085,523.00
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	255,780,000.00	-	255,780,000.00	255,780,000.00
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	-	24,500,000.00	24,500,000.00	299,623,156.47	466,919,500.00	766,542,656.47	791,042,656.47
025200100100	Ministry of Water Resources	-	-	-	-	466,919,500.00	466,919,500.00	466,919,500.00
025210200100	Niger State Water and Sewage Corporation	-	18,000,000.00	18,000,000.00	-	-	-	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	4,000,000.00	4,000,000.00	299,623,156.47	-	299,623,156.47	303,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
02600000000	MINISTRY OF LANDS AND SURVEY	-	1,415,089,428.00	1,415,089,428.00	625,000,000.00	-	625,000,000.00	2,040,089,428.00
026000100100	Ministry of Lands and Survey	-	180,000,000.00	180,000,000.00	-	-	-	180,000,000.00
026000200100	Niger State Geographical Information System	-	1,135,479,428.00	1,135,479,428.00	-	-	-	1,135,479,428.00
026000300100	Urban Development Board	-	70,000,000.00	70,000,000.00	625,000,000.00	-	625,000,000.00	695,000,000.00
026000400100	Office of The Surveyor General	-	29,610,000.00	29,610,000.00	-	-	-	29,610,000.00
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	-	130,320,000.00	130,320,000.00	-	3,800,000,000.00	3,800,000,000.00	3,930,320,000.00
025300200100	Housing Corporation	-	130,320,000.00	130,320,000.00	-	3,800,000,000.00	3,800,000,000.00	3,930,320,000.00
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT	-	2,450,000.00	2,450,000.00	-	1,856,410,122.00	1,856,410,122.00	1,858,860,122.00
026500100100	Ministry of Livestock & Fisheries Development	-	2,450,000.00	2,450,000.00	-	1,856,410,122.00	1,858,860,122.00	1,858,860,122.00
03000000000	LAW AND JUSTICE SECTOR	-	234,553,000.00	234,553,000.00	-	-	-	234,553,000.00
03180000000	JUDICIARY - CONTROL	-	73,000,000.00	73,000,000.00	-	-	-	73,000,000.00
031805100100	High Court Headquarters	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00

031805300100	Sharia Court of Appeal	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
031805300200	Upper Sharia Courts	-	28,000,000.00	28,000,000.00	-	-	-	28,000,000.00
032600000000	Ministry of Justice	-	161,553,000.00	161,553,000.00	-	-	-	161,553,000.00
032600100100	Ministry of Justice	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	139,553,000.00	139,553,000.00	-	-	-	139,553,000.00
050000000000	SOCIAL SECTOR	-	19,933,966,484.95	19,933,966,484.95	21,680,196,169.25	5,913,078,889.00	27,593,275,058.25	47,527,241,543.20
051300000000	Ministry of Youth Development	-	2,500,000.00	2,500,000.00	-	865,059,512.00	865,059,512.00	867,559,512.00
051300100100	Ministry of Youth Development	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
051300200100	Youth Empowerment and Social Support Corporation	-	-	-	-	865,059,512.00	865,059,512.00	865,059,512.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	-	50,000.00	50,000.00	-	850,000,000.00	850,000,000.00	850,050,000.00
051400100100	Ministry of Gender Affairs	-	50,000.00	50,000.00	-	850,000,000.00	850,000,000.00	850,050,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	-	15,831,699,571.50	15,831,699,571.50	13,400,933,545.00	1,751,600,000.00	15,152,533,545.00	30,984,233,116.50
051700100100	Ministry of Basic & Secondary Education	-	-	-	11,600,933,545.00	1,223,600,000.00	12,824,533,545.00	12,824,533,545.00
051700300100	State Universal Education Board-SUBEB	-	116,412,283.13	116,412,283.13	1,800,000,000.00	528,000,000.00	2,328,000,000.00	2,444,412,283.13
051700700100	Teachers Professional Development Institute	-	14,448,760,216.00	14,448,760,216.00	-	-	-	14,448,760,216.00
051705700100	Private School Board	-	1,242,500,000.00	1,242,500,000.00	-	-	-	1,242,500,000.00
051705800100	Book Development Agency	-	24,027,072.37	24,027,072.37	-	-	-	24,027,072.37
056600000000	MINISTRY OF TERTIARY EDUCATION	-	2,682,147,913.45	2,682,147,913.45	2,999,806,159.89	-	2,999,806,159.89	5,681,954,073.34
056600200100	Niger State Innovation Institute	-	26,174,000.00	26,174,000.00	-	-	-	26,174,000.00
056600400100	Niger State Polytechnic	-	188,745,000.00	188,745,000.00	320,463,416.00	-	320,463,416.00	509,208,416.00
056600500100	College of Education Minna	-	-	-	750,000,000.00	-	750,000,000.00	750,000,000.00
056600600100	IJB University	-	-	-	1,929,342,743.89	-	1,929,342,743.89	1,929,342,743.89
056600700100	Niger State University of Education	-	2,467,228,913.45	2,467,228,913.45	-	-	-	2,467,228,913.45
052100000000	MINISTRY OF PRIMARY HEALTH CARE	-	35,500,000.00	35,500,000.00	1,856,081,007.80	-	1,856,081,007.80	1,891,581,007.80
052100100100	Ministry of Primary Health Care	-	33,000,000.00	33,000,000.00	1,856,081,007.80	-	1,856,081,007.80	1,889,081,007.80
052100200100	Niger State Contributory Health Scheme Agency	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	-	349,069,000.00	349,069,000.00	3,423,375,456.56	101,999,999.00	3,525,375,455.56	3,874,444,455.56
056900100100	Ministry of Secondary & Tertiary Health	-	-	-	3,423,375,456.56	101,999,999.00	3,525,375,455.56	3,525,375,455.56
056900200100	IJB Specialist Hospital	-	134,130,000.00	134,130,000.00	-	-	-	134,130,000.00
056910400200	College of Nursing Sciences Bida	-	114,570,000.00	114,570,000.00	-	-	-	114,570,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
056910600200	School of Health Technology Minna	-	97,869,000.00	97,869,000.00	-	-	-	97,869,000.00
053500000000	Ministry of Environment	-	1,028,400,000.00	1,028,400,000.00	-	2,344,419,378.00	2,344,419,378.00	3,372,819,378.00
053500100100	Ministry of Environment	-	22,400,000.00	22,400,000.00	-	2,344,419,378.00	2,344,419,378.00	2,366,819,378.00
053500200100	Niger State Environmental Protection Agency	-	1,006,000,000.00	1,006,000,000.00	-	-	-	1,006,000,000.00
053900000000	Ministry of Sport Development	-	4,600,000.00	4,600,000.00	-	-	-	4,600,000.00
053900200100	Niger State Sport Council	-	4,600,000.00	4,600,000.00	-	-	-	4,600,000.00

Niger State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	70,246,537,203.62	79,086,431,948.15	149,332,969,151.77	464,661,832,545.87	613,994,801,697.64
010000000000	Administrative Sector	26,592,021,106.92	17,404,554,248.97	43,996,575,355.89	17,481,603,722.58	61,478,179,078.47
011100000000	Government House	315,965,033.43	8,498,554,248.97	8,814,519,282.40	5,353,200,600.00	14,167,719,882.40
011100100100	Office of the Executive Governor	208,877,774.56	7,470,554,248.97	7,679,432,023.53	4,000,000,000.00	11,679,432,023.53
011100100200	Office of the Deputy Governor	24,568,647.65	1,000,000,000.00	1,024,568,647.65	70,000,000.00	1,094,568,647.65
011100500100	Sustainable Development Goal's (SDGs) Office	-	3,000,000.00	3,000,000.00	510,000,000.00	513,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	46,987,721.10	5,000,000.00	51,987,721.10	753,200,600.00	805,188,321.10
011101000100	Public Procurement Board	35,530,890.13	20,000,000.00	55,530,890.13	20,000,000.00	75,530,890.13
016100000000	Office of the Secretary to the State Government	5,921,541,198.94	2,708,000,000.00	8,629,541,198.94	8,688,403,122.57	17,317,944,321.51
016100100100	Office of the Secretary to the State Government	5,139,752,900.16	1,904,900,000.00	7,044,652,900.16	1,085,000,000.00	8,129,652,900.16
016100200100	Niger State Fire Service	375,355,870.42	40,000,000.00	415,355,870.42	300,000,000.00	715,355,870.42
016100300100	Economic and Social Council of Niger (ESACON)	20,546,133.48	15,000,000.00	35,546,133.48	-	35,546,133.48
016100500100	Political Affairs	25,646,013.89	55,600,000.00	81,246,013.89	-	81,246,013.89
016100600100	Economic Affairs	13,247,240.11	39,500,000.00	52,747,240.11	-	52,747,240.11
016100700100	Cabinet Office	29,500,946.13	500,000,000.00	529,500,946.13	30,000,000.00	559,500,946.13
016100800100	Special duties	69,333,038.71	24,000,000.00	93,333,038.71	-	93,333,038.71
016100900100	Lagos Liaison Office	2,071,290.15	-	2,071,290.15	-	2,071,290.15
016101000100	Kaduna Liaison Office	3,298,605.20	-	3,298,605.20	-	3,298,605.20
016101100100	Abuja Liaison Office	10,239,914.12	-	10,239,914.12	-	10,239,914.12

016101200100	New Partnership for African Development (NEPAD)	-	3,000,000.00	3,000,000.00	-	3,000,000.00
016101300100	Social Investment Programme (SIP)	-	60,000,000.00	60,000,000.00	3,893,689,200.00	3,953,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	47,287,073.96	12,000,000.00	59,287,073.96	979,713,922.57	1,039,000,996.53
016101500100	Pilgrims Welfare Commission	92,529,581.43	18,000,000.00	110,529,581.43	300,000,000.00	410,529,581.43
016101600100	Bureau of Religious Affairs	83,888,617.20	12,000,000.00	95,888,617.20	2,100,000,000.00	2,195,888,617.20
016101700100	Niger State Liquor Board	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016101800100	Sharia Commission	-	5,000,000.00	5,000,000.00	-	5,000,000.00
016101900100	Zakat Board	-	5,000,000.00	5,000,000.00	-	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	8,843,973.98	8,000,000.00	16,843,973.98	-	16,843,973.98
012400000000	Ministry of Homeland Security	40,567,620.84	2,500,000,000.00	2,540,567,620.84	800,000,000.00	3,340,567,620.84
012400100100	Ministry of Homeland Security	40,567,620.84	2,500,000,000.00	2,540,567,620.84	800,000,000.00	3,340,567,620.84
011200000000	State House of Assembly	296,786,699.34	2,905,000,000.00	3,201,786,699.34	955,000,000.00	4,156,786,699.34
011200300100	State House of Assembly	245,327,222.84	2,855,000,000.00	3,100,327,222.84	905,000,000.00	4,005,327,222.84
011200400100	State House Of Assembly Service Commission	51,459,476.50	50,000,000.00	101,459,476.50	50,000,000.00	151,459,476.50
012300000000	MINISTRY OF INFORMATION	496,771,513.30	150,000,000.00	646,771,513.30	725,000,000.02	1,371,771,513.31
012300100100	Ministry of Information	95,990,201.91	110,000,000.00	205,990,201.91	250,000,000.00	455,990,201.91
012300200100	Media Corporation TV	98,963,135.49	12,000,000.00	110,963,135.49	250,000,000.00	360,963,135.49
012300300100	Media Corporation (Radio Division)	234,606,271.69	20,000,000.00	254,606,271.69	135,000,000.02	389,606,271.70
012300400100	Government Printing Press	-	-	-	50,000,000.00	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	67,211,904.21	8,000,000.00	75,211,904.21	40,000,000.00	115,211,904.21
012500000000	HEAD OF CIVIL SERVICE - CONTROL	19,079,042,318.19	492,000,000.00	19,571,042,318.19	640,000,000.00	20,211,042,318.19
012500100100	Head of Civil Service	2,142,004,243.03	60,000,000.00	2,202,004,243.03	600,000,000.00	2,802,004,243.03
012500500100	Establishments	53,596,568.81	8,000,000.00	61,596,568.81	-	61,596,568.81
012500600100	Niger State Pension Board	16,833,366,323.72	12,000,000.00	16,845,366,323.72	20,000,000.00	16,865,366,323.72
012500700100	Niger State Local Government Pension Board	29,883,697.21	12,000,000.00	41,883,697.21	20,000,000.00	61,883,697.21
012500800100	Human Resource Development and Training	20,191,485.41	400,000,000.00	420,191,485.41	-	420,191,485.41
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	258,913,288.30	75,000,000.00	333,913,288.30	60,000,000.00	393,913,288.30
014000100100	Office of the Auditor General State	165,366,090.68	60,000,000.00	225,366,090.68	40,000,000.00	265,366,090.68
014000200100	Office of Auditor General Local Government	93,547,197.62	15,000,000.00	108,547,197.62	20,000,000.00	128,547,197.62
014700000000	CIVIL SERVICE COMMISSION - CONTROL	95,039,631.27	36,000,000.00	131,039,631.27	100,000,000.00	231,039,631.27
014700100100	Civil Service Commission	95,039,631.27	36,000,000.00	131,039,631.27	100,000,000.00	231,039,631.27
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	40,802,159.55	10,000,000.00	50,802,159.55	100,000,000.00	150,802,159.55
014800100100	State Independent Electoral Commission	40,802,159.55	10,000,000.00	50,802,159.55	100,000,000.00	150,802,159.55
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	46,591,643.76	30,000,000.00	76,591,643.76	60,000,000.00	136,591,643.76
014900100100	Local Government Service Commission	46,591,643.76	30,000,000.00	76,591,643.76	60,000,000.00	136,591,643.76
020000000000	ECONOMIC SECTOR	5,759,431,809.33	52,889,287,357.91	58,648,719,167.24	327,753,024,717.18	386,401,743,884.41
021500000000	MINISTRY OF AGRICULTURE	1,391,936,425.22	72,000,000.00	1,463,936,425.22	29,769,797,118.57	31,233,733,543.79
021500100100	Ministry of Agriculture	164,643,886.35	50,000,000.00	214,643,886.35	29,619,797,118.57	29,834,441,004.92
021500200100	Niger State College of Agriculture	531,698,668.31	16,000,000.00	547,698,668.31	150,000,000.00	697,698,668.31
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	695,593,870.56	6,000,000.00	701,593,870.56	-	701,593,870.56
022000000000	MINISTRY OF FINANCE - CONTROL	319,505,091.23	51,379,287,357.11	51,698,792,448.34	6,680,000,000.00	58,378,792,448.34
022000100100	Ministry of Finance	166,753,993.51	1,650,000,000.00	1,816,753,993.51	6,630,000,000.00	8,446,753,993.51
022000200100	Debt Management Bureau (DMB)	18,369,090.15	39,317,563,163.44	39,335,932,253.59	50,000,000.00	39,385,932,253.59
022000400100	Niger State Sinage and Advertisement Agency	-	8,000,000.00	8,000,000.00	-	8,000,000.00
022000500100	Asset Management Agency	-	15,000,000.00	15,000,000.00	-	15,000,000.00
022000600100	Facility Management Agency	-	15,000,000.00	15,000,000.00	-	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	100,000,000.00	100,000,000.00	-	100,000,000.00
022000800100	Board of Internal Revenue	134,382,007.57	10,273,724,193.67	10,408,106,201.24	-	10,408,106,201.24
022200000000	MINISTRY OF INVESTMENT	121,586,877.10	75,000,000.00	196,586,877.10	4,535,919,025.00	4,732,505,902.10
022200100100	Ministry of Investment	121,586,877.10	30,000,000.00	151,586,877.10	1,586,917,509.00	1,738,504,386.10
022200200100	Export Promotion Board and Agency	-	6,000,000.00	6,000,000.00	30,000,000.00	36,000,000.00
022200400100	Niger State Industrial Park Agency	-	3,000,000.00	3,000,000.00	2,869,001,516.00	2,872,001,516.00
022200500100	Niger State One Stop Investment Agency	-	30,000,000.00	30,000,000.00	50,000,000.00	80,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone	-	6,000,000.00	6,000,000.00	-	6,000,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	37,892,566.11	34,800,000.00	72,692,566.11	250,000,000.00	322,692,566.11
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Training	37,892,566.11	30,000,000.00	67,892,566.11	-	67,892,566.11
026400200100	Small Medium Enterprise and Micro Finance Agency	-	4,800,000.00	4,800,000.00	250,000,000.00	254,800,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	48,288,045.18	43,200,000.00	91,488,045.18	160,000,000.00	251,488,045.18
022800100100	Ministry of Science and Technology	48,288,045.18	43,200,000.00	91,488,045.18	160,000,000.00	251,488,045.18

022900000000	MINISTRY OF TRANSPORT - CONTROL	1,047,139,396.60	46,000,000.00	1,093,139,396.60	12,612,911,068.91	13,706,050,465.51
022900100100	Ministry for Transport	77,118,541.28	30,000,000.00	107,118,541.28	5,755,911,068.91	5,863,029,610.19
022900300100	Niger State Traffic Management Agency	483,821,338.42	8,000,000.00	491,821,338.42	50,000,000.00	541,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	382,146,099.33	8,000,000.00	390,146,099.33	100,000,000.00	490,146,099.33
022900600100	Niger State Transport Authority	104,053,417.56	-	104,053,417.56	6,707,000,000.00	6,811,053,417.56
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CO	55,722,111.79	33,000,000.00	88,722,111.79	250,000,000.00	338,722,111.79
023300100100	Ministry of Mining & Mineral Resources	45,883,703.15	30,000,000.00	75,883,703.15	250,000,000.00	325,883,703.15
023300200200	Zuma Mineral Development Ltd	9,838,408.63	3,000,000.00	12,838,408.63	-	12,838,408.63
023400000000	MINISTRY OF WORKS	380,532,658.39	22,000,000.00	402,532,658.39	208,316,410,316.36	208,718,942,974.75
023400100100	Ministry of Works	344,489,836.70	18,000,000.00	362,489,836.70	207,656,410,316.36	208,018,900,153.07
023400400100	Niger State Road Maintenance Agency (NGROMA)	36,042,821.68	4,000,000.00	40,042,821.68	660,000,000.00	700,042,821.68
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - C	194,577,851.53	60,000,000.00	254,577,851.53	3,949,920,000.01	4,204,497,851.54
023100100100	Ministry of Power and Renewable Energy	111,000,531.64	40,000,000.00	151,000,531.64	1,899,920,000.01	2,050,920,531.65
023100200100	Niger State Electrification Board	83,577,319.89	5,000,000.00	88,577,319.89	2,050,000,000.00	2,138,577,319.89
023100300100	Niger State Electricity Regulatory Commission	-	15,000,000.00	-	-	15,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	187,848,564.39	58,000,000.00	245,848,564.39	5,290,000,000.00	5,535,848,564.39
023600100100	Ministry of Tourism and Culture	38,113,922.51	48,000,000.00	86,113,922.51	5,210,000,000.00	5,296,113,922.51
023600200100	Niger State Tourism Corporation	33,205,460.94	5,000,000.00	38,205,460.94	60,000,000.00	98,205,460.94
023600300100	Niger State Council for Arts and Culture	116,529,180.94	5,000,000.00	121,529,180.94	20,000,000.00	141,529,180.94
023800000000	NIGER STATE PLANNING COMMISSION	361,016,541.21	597,000,000.80	958,016,542.01	31,071,626,257.02	32,029,642,799.03
023800100100	Niger State Planning Commission	283,462,484.30	550,000,000.00	833,462,484.30	28,240,786,745.02	29,074,249,229.32
023800200100	UNDP State Programme Monitoring Agency Office	-	-	-	255,780,000.00	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	-	-	-	1,430,000,000.00	1,430,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	-	-	-	895,059,512.00	895,059,512.00
023800500100	Community and Social Development Agency (CSDA)	-	17,000,000.00	17,000,000.00	50,000,000.00	67,000,000.00
023800600100	Bureau of Statistics	77,554,056.91	30,000,000.80	107,554,057.71	200,000,000.00	307,554,057.71
025400000000	MINISTRY OF RURAL DEVELOPMENT	52,024,669.19	60,000,000.00	112,024,669.19	6,834,999,999.24	6,947,024,668.43
025400100100	Ministry of Rural Development	52,024,669.19	60,000,000.00	112,024,669.19	6,834,999,999.24	6,947,024,668.43
025000000000	FISCAL RESPONSIBILITY COMMISSION	32,515,560.15	30,000,000.00	62,515,560.15	40,000,000.00	102,515,560.15
025000100100	Fiscal Responsibility Commission	32,515,560.15	30,000,000.00	62,515,560.15	40,000,000.00	102,515,560.15
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	525,476,488.11	256,000,000.00	781,476,488.11	4,415,801,816.47	5,197,278,304.58
025200100100	Ministry of Water Resources	66,169,482.67	240,000,000.00	306,169,482.67	3,389,966,620.00	3,696,136,102.67
025210200100	Niger State Water and Sewage Corporation	191,541,115.96	-	191,541,115.96	-	191,541,115.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	167,003,934.34	8,000,000.00	175,003,934.34	80,000,000.00	255,003,934.34
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	100,761,955.14	8,000,000.00	108,761,955.14	945,835,196.47	1,054,597,151.61
026000000000	MINISTRY OF LANDS AND SURVEY	287,146,159.14	45,000,000.00	332,146,159.14	2,883,500,000.00	3,215,646,159.14
026000100100	Ministry of Lands and Survey	109,055,620.78	20,000,000.00	129,055,620.78	1,975,000,000.00	2,104,055,620.78
026000200100	Niger State Geographical Information System	39,820,686.75	8,000,000.00	47,820,686.75	50,000,000.00	97,820,686.75
026000300100	Urban Development Board	108,297,677.36	8,000,000.00	116,297,677.36	225,000,000.00	341,297,677.36
026000400100	Office of The Surveyor General	29,972,174.25	6,000,000.00	35,972,174.25	483,500,000.00	519,472,174.25
026000500100	Suleja Land Development Agency	-	3,000,000.00	3,000,000.00	150,000,000.00	153,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CO	211,687,498.28	38,000,000.00	249,687,498.28	8,075,728,994.00	8,325,416,492.28
025300100100	Ministry of Housing and Urban Renewal	51,947,387.05	30,000,000.00	81,947,387.05	200,000,000.00	281,947,387.05
025300200100	Housing Corporation	159,740,111.23	8,000,000.00	167,740,111.23	7,875,728,994.00	8,043,469,105.23
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPME	504,535,305.71	40,000,000.00	544,535,305.71	2,616,410,121.60	3,160,945,427.31
026500100100	Ministry of Livestock & Fisheries Development	504,535,305.71	40,000,000.00	544,535,305.71	2,616,410,121.60	3,160,945,427.31
030000000000	LAW AND JUSTICE SECTOR	9,412,132,000.99	2,276,146,800.00	11,688,278,800.99	2,880,000,000.00	14,568,278,800.99
031800000000	JUDICIARY - CONTROL	8,190,488,518.64	1,730,000,000.00	9,920,488,518.64	2,530,000,000.00	12,450,488,518.64
031801100100	Judicial Service Commission	115,141,585.41	-	115,141,585.41	30,000,000.00	145,141,585.41
031805100100	High Court Headquarters	2,449,846,222.20	1,330,000,000.00	3,779,846,222.20	1,500,000,000.00	5,279,846,222.20
031805300100	Sharia Court of Appeal	1,042,831,671.61	400,000,000.00	1,442,831,671.61	500,000,000.00	1,942,831,671.61
031805300200	Upper Sharia Courts	4,582,669,039.42	-	4,582,669,039.42	500,000,000.00	5,082,669,039.42
032600000000	Ministry of Justice	1,221,643,482.36	546,146,800.00	1,767,790,282.36	350,000,000.00	2,117,790,282.36
032600100100	Ministry of Justice	496,613,459.54	400,000,000.00	896,613,459.54	150,000,000.00	1,046,613,459.54
032600200100	Law Reform Commission	29,738,034.07	30,000,000.00	59,738,034.07	50,000,000.00	109,738,034.07
032600600100	Fatima Lami College of Legal and General Studies	695,291,988.75	116,146,800.00	811,438,788.75	150,000,000.00	961,438,788.75
050000000000	SOCIAL SECTOR	28,482,952,286.38	6,516,443,541.27	34,999,395,827.65	116,547,204,106.11	151,546,599,933.76
051300000000	Ministry of Youth Development	180,536,008.47	450,000,000.00	630,536,008.47	7,600,000,000.00	8,230,536,008.47
051300100100	Ministry of Youth Development	180,536,008.47	450,000,000.00	630,536,008.47	7,600,000,000.00	8,230,536,008.47

05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	208,751,563.02	208,000,000.00	416,751,563.02	1,430,000,000.00	1,846,751,563.02
051400100100	Ministry of Gender Affairs	195,920,335.43	200,000,000.00	395,920,335.43	1,400,000,000.00	1,795,920,335.43
051400400100	Child Right Agency	12,831,227.59	5,000,000.00	17,831,227.59	30,000,000.00	47,831,227.59
051400500100	Cash Transfer Agency	-	3,000,000.00	3,000,000.00	-	3,000,000.00
05670000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	80,292,441.96	57,000,000.00	137,292,441.96	668,196,115.01	805,488,556.97
056700100100	Ministry of Nomadic and Pastoral Affairs	80,292,441.96	42,000,000.00	122,292,441.96	668,196,115.01	790,488,556.97
056700100200	Niger State Nomadic Againacy	-	15,000,000.00	15,000,000.00	-	15,000,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	8,090,662,365.75	2,001,000,000.00	10,091,662,365.75	23,265,533,545.00	33,357,195,910.75
051700100100	Ministry of Basic & Secondary Education	816,359,435.27	1,600,000,000.00	2,416,359,435.27	19,342,433,545.00	21,758,792,980.27
051700300100	State Universal Education Board-SUBEB	150,087,346.23	200,000,000.00	350,087,346.23	3,581,600,000.00	3,931,687,346.23
051700400100	Niger State Library Board	105,900,690.97	5,000,000.00	110,900,690.97	50,000,000.00	160,900,690.97
051700500100	State Agency for Mass Education	79,506,744.80	55,000,000.00	134,506,744.80	131,500,000.00	266,006,744.80
051700700100	Teachers Professional Development Institute	128,532,297.81	100,000,000.00	228,532,297.81	150,000,000.00	378,532,297.81
051700900100	Secondary School Education Board	5,117,095,474.20	12,000,000.00	5,129,095,474.20	-	5,129,095,474.20
051705500100	Science and Technical School Board	1,444,935,617.46	12,000,000.00	1,456,935,617.46	-	1,456,935,617.46
051705700100	Private School Board	47,283,560.22	8,000,000.00	55,283,560.22	-	55,283,560.22
051705800100	Book Development Agency	13,619,214.43	3,000,000.00	16,619,214.43	10,000,000.00	26,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	187,341,984.35	6,000,000.00	193,341,984.35	-	193,341,984.35
05660000000	MINISTRY OF TERTIARY EDUCATION	6,764,544,200.80	2,146,133,171.27	8,910,677,372.07	33,626,806,159.89	42,537,483,531.96
056600100100	Ministry of Tertiary Education	62,336,752.02	30,000,000.00	92,336,752.02	6,200,000,000.00	6,292,336,752.02
056600200100	Niger State Innovation Institute	176,006,345.16	18,321,800.00	194,328,145.16	150,000,000.00	344,328,145.16
056600300100	Niger State Information Technology and Digital Economic A	30,443,173.30	150,000,000.00	180,443,173.30	1,777,000,000.00	1,957,443,173.30
056600400100	Niger State Polytechnic	1,796,830,179.93	134,921,500.00	1,931,751,679.93	470,463,416.00	2,402,215,095.93
056600500100	College of Education Minna	1,882,841,739.15	400,000,000.00	2,282,841,739.15	900,000,000.00	3,182,841,739.15
056600600100	IJB University	2,786,405,176.00	1,409,889,871.27	4,196,295,047.27	3,929,342,743.89	8,125,637,791.16
056600700100	Niger State University of Education	-	-	-	20,000,000,000.00	20,000,000,000.00
056600800100	Niger State Scholarship Board	29,680,835.24	3,000,000.00	32,680,835.24	200,000,000.00	232,680,835.24
05210000000	MINISTRY OF PRIMARY HEALTH CARE	3,488,398,975.01	170,000,000.00	3,658,398,975.01	13,158,821,846.80	16,817,220,821.81
052100100100	Ministry of Primary Health Care	529,864,332.03	80,000,000.00	609,864,332.03	13,158,821,846.80	13,768,686,178.83
052100200100	Niger State Contributory Health Scheme Agency	2,888,463,109.30	50,000,000.00	2,938,463,109.30	-	2,938,463,109.30
052100400100	Drug & Hospital Consumable Management Agency	70,071,533.68	40,000,000.00	110,071,533.68	-	110,071,533.68
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	9,076,379,965.60	401,310,370.00	9,477,690,335.60	31,168,077,661.41	40,645,767,997.01
056900100100	Ministry of Secondary & Tertiary Health	502,526,816.99	130,000,000.00	632,526,816.99	30,138,077,661.41	30,770,604,478.40
056900200100	IJB Specialist Hospital	540,832,858.24	80,000,000.00	620,832,858.24	280,000,000.00	900,832,858.24
056910400100	Hospital Management Board	7,065,559,197.93	24,000,000.00	7,089,559,197.93	-	7,089,559,197.93
056910400200	College of Nursing Sciences Bida	176,010,207.32	16,000,000.00	192,010,207.32	600,000,000.00	792,010,207.32
056910400300	College of Midwifery Minna	237,827,428.72	62,000,000.00	299,827,428.72	-	299,827,428.72
056910600100	College of Nursing and Mid Wifery kontagora	200,968,886.25	16,000,000.00	216,968,886.25	-	216,968,886.25
056910600200	School of Health Technology Minna	294,737,522.70	67,255,300.00	361,992,822.70	-	361,992,822.70
056910600300	School of Health Technology Tungan Magajiya	57,917,047.45	6,055,070.00	63,972,117.45	150,000,000.00	213,972,117.45
05350000000	Ministry of Environment	353,976,773.67	650,000,000.00	1,003,976,773.67	4,980,169,378.00	5,984,146,151.67
053500100100	Ministry of Environment	237,928,088.02	150,000,000.00	387,928,088.02	3,440,169,378.00	3,828,097,466.02
053500200100	Niger State Environmental Protection Agency	116,048,685.64	500,000,000.00	616,048,685.64	1,540,000,000.00	2,156,048,685.64
05390000000	Ministry of Sport Development	-	300,000,000.00	300,000,000.00	-	300,000,000.00
053900300100	Tornedoes Football Club	-	300,000,000.00	300,000,000.00	-	300,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAIN	194,015,188.70	18,000,000.00	212,015,188.70	30,000,000.00	242,015,188.70
055100100100	Ministry for Local Government and Chieftaincy Affairs	194,015,188.70	18,000,000.00	212,015,188.70	30,000,000.00	242,015,188.70
05440000000	Ministry of Humanitarian Affairs & Disaster Manager	45,394,803.42	115,000,000.00	160,394,803.42	619,599,400.00	779,994,203.42
054400100100	Ministry of Humanitarian Affairs & Disaster Management	45,394,803.42	100,000,000.00	145,394,803.42	619,599,400.00	764,994,203.42
054400200200	Niger State Temporary Displaced Persons Agency	-	15,000,000.00	15,000,000.00	-	15,000,000.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	138,347,618,527.60	473,947,189,978.88	95,835,507,768.27	613,994,801,697.64	613,994,801,697.64
01000000000	Administrative Sector	441,673,072.41	6,786,817,019.95	82,129,362.18	5,170,155,904.12	5,170,155,904.12
01110000000	Government House	7,195,000.00	511,067,556.51	27,620,375.00	578,000,000.00	578,000,000.00
011100500100	Sustainable Development Goals (SDGs) Office	-	500,067,556.51	-	500,000,000.00	500,000,000.00
011101000100	Public Procurement Board	7,195,000.00	11,000,000.00	27,620,375.00	78,000,000.00	78,000,000.00
01610000000	Office of the Secretary to the State Government	422,601,731.41	5,895,490,269.04	47,972,950.18	4,152,789,200.00	4,152,789,200.00
016100100100	Office of the Secretary to the State Government	30,081,828.62	13,100,000.00	47,128,485.18	19,100,000.00	19,100,000.00
016101300100	Social Investment Programme (SIP)	-	5,862,390,269.04	-	3,893,689,200.00	3,893,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	387,519,902.79	-	-	-	-
016101500100	Pilgrims Welfare Commission	-	10,000,000.00	-	120,000,000.00	120,000,000.00
016101800100	Sharia Commission	5,000,000.00	10,000,000.00	844,465.00	120,000,000.00	120,000,000.00
01230000000	MINISTRY OF INFORMATION	11,876,341.00	380,259,194.40	6,536,037.00	439,366,704.12	439,366,704.12
012300100100	Ministry of Information	308,000.00	-	-	-	-
012300300100	Media Corporation (Radio Division)	-	25,000,000.00	-	20,000,000.00	20,000,000.00
012300400100	Government Printing Press	11,568,341.00	-	6,536,037.00	-	-
012300500100	Media Corporation (Printing & Publication Division)	-	355,259,194.40	-	419,366,704.12	419,366,704.12
02000000000	ECONOMIC SECTOR	124,506,016,678.47	437,387,132,391.70	85,847,503,384.67	561,062,851,250.32	561,062,851,250.32
02150000000	MINISTRY OF AGRICULTURE	467,375,884.01	6,811,116,423.88	1,105,208,474.11	7,821,779,447.07	7,821,779,447.07
021500100100	Ministry of Agriculture	840,000.00	6,792,110,625.76	1,105,208,474.11	7,070,700,634.57	7,070,700,634.57
021500200100	Niger State College of Agriculture	-	18,505,798.12	-	750,578,812.50	750,578,812.50
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	466,535,884.01	500,000.00	-	500,000.00	500,000.00
02200000000	MINISTRY OF FINANCE - CONTROL	112,959,424,864.54	407,224,433,665.05	79,617,712,906.60	534,280,500,679.86	534,280,500,679.86
022000100100	Ministry of Finance	9,743,000,000.00	42,000,000,000.00	-	36,360,000,000.00	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	18,043,082,742.84	246,459,411,946.97	-	223,809,564,984.00	223,809,564,984.00
022000400100	Niger State Sinage and Advertisement Agency	-	255,687,456.34	-	80,000,000.00	80,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
022000800100	Board of Internal Revenue	11,480,845,155.52	17,540,610,218.74	12,331,928,421.66	37,126,901,144.86	37,126,901,144.86
02220000000	MINISTRY OF INVESTMENT	12,819,980.00	445,780,000.00	2,249,400.00	13,500,000.00	13,500,000.00
022200100100	Ministry of Investment	12,819,980.00	8,800,000.00	2,249,400.00	13,500,000.00	13,500,000.00
022200500100	Niger State One Stop Investment Agency	-	436,980,000.00	-	-	-
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	-	-	180,800,000.00	180,800,000.00
022800100100	Ministry of Science and Technology	-	-	-	180,800,000.00	180,800,000.00
02290000000	MINISTRY OF TRANSPORT - CONTROL	6,271,000.00	1,548,944,783.92	3,109,000.00	1,046,093,393.92	1,046,093,393.92
022900100100	Ministry for Transport	6,271,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	30,000,000.00	3,109,000.00	200,000,000.00	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	1,518,944,783.92	-	846,093,393.92	846,093,393.92
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	3,051,459.80	-	-	-	-
023300100100	Ministry of Mining & Mineral Resources	3,051,459.80	-	-	-	-
02340000000	MINISTRY OF WORKS	1,930,000.00	3,000,000.00	6,350,500.00	5,000,000.00	5,000,000.00
023400100100	Ministry of Works	1,930,000.00	3,000,000.00	6,350,500.00	5,000,000.00	5,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	1,659,000.00	2,650,000.00	1,357,400.00	6,000,000.00	6,000,000.00
023600300100	Niger State Council for Arts and Culture	1,659,000.00	2,650,000.00	1,357,400.00	6,000,000.00	6,000,000.00
02380000000	NIGER STATE PLANNING COMMISSION	2,731,784,372.68	8,733,701,612.00	4,391,645,719.66	9,088,865,523.00	9,088,865,523.00
023800100100	Niger State Planning Commission	2,600,000,000.00	8,586,701,612.00	4,343,000,000.00	8,833,085,523.00	8,833,085,523.00
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	48,645,719.66	255,780,000.00	255,780,000.00

023800400100	Youth Empower and Social Support Operation (YESSO)	131,784,372.68	-	-	-	-
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	7,928,639,085.64	7,870,330,134.89	22,593,277.30	791,042,656.47	791,042,656.47
025200100100	Ministry of Water Resources	-	-	-	466,919,500.00	466,919,500.00
025210200100	Niger State Water and Sewage Corporation	79,058,950.75	16,250,000.00	1,008,827.30	18,000,000.00	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	7,851,580,134.89	13,559,400.00	303,623,156.47	303,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	7,849,580,134.89	2,500,000.00	8,025,050.00	2,500,000.00	2,500,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	372,571,031.80	774,850,000.00	636,294,071.00	2,040,089,428.00	2,040,089,428.00
026000100100	Ministry of Lands and Survey	27,425,769.00	-	209,588,937.00	180,000,000.00	180,000,000.00
026000200100	Niger State Geographical Information System	345,145,262.80	169,850,000.00	426,705,134.00	1,135,479,428.00	1,135,479,428.00
026000300100	Urban Development Board	-	580,000,000.00	-	695,000,000.00	695,000,000.00
026000400100	Office of The Surveyor General	-	25,000,000.00	-	29,610,000.00	29,610,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CO	20,330,000.00	3,971,085,771.96	56,872,636.00	3,930,320,000.00	3,930,320,000.00
025300200100	Housing Corporation	20,330,000.00	3,971,085,771.96	56,872,636.00	3,930,320,000.00	3,930,320,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPME	160,000.00	1,240,000.00	4,110,000.00	1,858,860,122.00	1,858,860,122.00
026500100100	Ministry of Livestock & Fisheries Development	160,000.00	1,240,000.00	4,110,000.00	1,858,860,122.00	1,858,860,122.00
030000000000	LAW AND JUSTICE SECTOR	35,519,564.33	246,213,300.00	23,138,479.97	234,553,000.00	234,553,000.00
031800000000	JUDICIARY - CONTROL	34,182,564.33	67,800,000.00	21,334,479.97	73,000,000.00	73,000,000.00
031805100100	High Court Headquarters	29,089,098.33	46,000,000.00	19,170,679.97	25,000,000.00	25,000,000.00
031805300100	Sharia Court of Appeal	578,500.00	8,000,000.00	-	20,000,000.00	20,000,000.00
031805300200	Upper Sharia Courts	4,514,966.00	13,800,000.00	2,163,800.00	28,000,000.00	28,000,000.00
032600000000	Ministry of Justice	1,337,000.00	178,413,300.00	1,804,000.00	161,553,000.00	161,553,000.00
032600100100	Ministry of Justice	1,337,000.00	2,100,000.00	1,804,000.00	22,000,000.00	22,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	176,313,300.00	-	139,553,000.00	139,553,000.00
050000000000	SOCIAL SECTOR	13,364,409,212.39	29,527,027,267.23	9,882,736,541.45	47,527,241,543.20	47,527,241,543.20
051300000000	Ministry of Youth Development	2,029,000.00	197,400,875.00	-	867,559,512.00	867,559,512.00
051300100100	Ministry of Youth Development	2,029,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
051300200100	Youth Empowerment and Social Support Corporation	-	195,400,875.00	-	865,059,512.00	865,059,512.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	3,934,997,734.00	2,128,907,280.00	5,516,927,888.92	850,050,000.00	850,050,000.00
051400100100	Ministry of Gender Affairs	3,696,000,000.00	1,893,907,280.00	5,249,700,000.00	850,050,000.00	850,050,000.00
051400500100	Cash Transfer Agency	238,997,734.00	235,000,000.00	267,227,888.92	-	-
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,144,076,212.98	9,915,991,773.10	1,281,446,074.04	30,984,233,116.50	30,984,233,116.50
051700100100	Ministry of Basic & Secondary Education	-	8,135,195,687.96	657,630,000.00	12,824,533,545.00	12,824,533,545.00
051700300100	State Universal Education Board-SUBEB	5,114,153,657.98	1,399,787,987.00	592,049,074.04	2,444,412,283.13	2,444,412,283.13
051700700100	Teachers Professional Development Institute	-	233,876,652.25	-	14,448,760,216.00	14,448,760,216.00
051705700100	Private School Board	29,922,555.00	108,500,000.00	31,767,000.00	1,242,500,000.00	1,242,500,000.00
051705800100	Book Development Agency	-	38,631,445.89	-	24,027,072.37	24,027,072.37
056600000000	MINISTRY OF TERTIARY EDUCATION	1,852,300,105.33	5,548,702,790.34	-	5,681,954,073.34	5,681,954,073.34
056600100100	Ministry of Tertiary Education	300,000.00	-	-	-	-
056600200100	Niger State Innovation Institute	1,422,000.00	23,197,000.00	-	26,174,000.00	26,174,000.00
056600400100	Niger State Polytechnic	520,000,000.00	834,756,000.00	-	509,208,416.00	509,208,416.00
056600500100	College of Education Minna	-	909,827,821.00	-	750,000,000.00	750,000,000.00
056600600100	IBB University	1,330,578,105.33	1,925,100,000.00	-	1,929,342,743.89	1,929,342,743.89
056600700100	Niger State University of Education	-	1,855,821,969.34	-	2,467,228,913.45	2,467,228,913.45
052100000000	MINISTRY OF PRIMARY HEALTH CARE	2,396,021,160.08	1,424,249,124.16	2,149,701,003.49	1,891,581,007.80	1,891,581,007.80
052100100100	Ministry of Primary Health Care	1,032,986,143.84	1,424,249,124.16	2,149,701,003.49	1,889,081,007.80	1,889,081,007.80
052100200100	Niger State Contributory Health Scheme Agency	-	-	-	2,500,000.00	2,500,000.00
052100300100	Primary Health Care Development Agency	1,363,035,016.24	-	-	-	-
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	-	8,009,695,424.63	-	3,874,444,455.56	3,874,444,455.56
056900100100	Ministry of Secondary & Tertiary Health	-	7,754,948,820.18	-	3,525,375,455.56	3,525,375,455.56

056900200100	IBB Specialist Hospital	-	89,342,604.45	-	134,130,000.00	134,130,000.00
056910400200	College of Nursing Sciences Bida	-	55,016,000.00	-	114,570,000.00	114,570,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	28,638,000.00	-	2,500,000.00	2,500,000.00
056910600200	School of Health Technology Minna	-	81,750,000.00	-	97,869,000.00	97,869,000.00
053500000000	Ministry of Environment	34,785,000.00	2,298,580,000.00	934,661,575.00	3,372,819,378.00	3,372,819,378.00
053500100100	Ministry of Environment	9,505,000.00	2,250,080,000.00	934,661,575.00	2,366,819,378.00	2,366,819,378.00
053500200100	Niger State Environmental Protection Agency	25,280,000.00	48,500,000.00	-	1,006,000,000.00	1,006,000,000.00
053900000000	Ministry of Sport Development	200,000.00	3,500,000.00	-	4,600,000.00	4,600,000.00
053900200100	Niger State Sport Council	200,000.00	3,500,000.00	-	4,600,000.00	4,600,000.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	85,840,495,722.98	124,337,224,453.45	80,542,096,607.05	298,772,655,519.35	298,772,655,519.35
010000000000	Administrative Sector	54,153,169.62	424,359,194.40	82,129,362.18	776,466,704.12	776,466,704.12
011100000000	Government House	7,195,000.00	11,000,000.00	27,620,375.00	78,000,000.00	78,000,000.00
011101000100	Public Procurement Board	7,195,000.00	11,000,000.00	27,620,375.00	78,000,000.00	78,000,000.00
016100000000	Office of the Secretary to the State Government	35,081,828.62	33,100,000.00	47,972,950.18	259,100,000.00	259,100,000.00
016100100100	Office of the Secretary to the State Government	30,081,828.62	13,100,000.00	47,128,485.18	19,100,000.00	19,100,000.00
016101500100	Pilgrims Welfare Commission	-	10,000,000.00	-	120,000,000.00	120,000,000.00
016101800100	Sharia Commission	5,000,000.00	10,000,000.00	844,465.00	120,000,000.00	120,000,000.00
012300000000	MINISTRY OF INFORMATION	11,876,341.00	380,259,194.40	6,536,037.00	439,366,704.12	439,366,704.12
012300100100	Ministry of Information	308,000.00	-	-	-	-
012300300100	Media Corporation (Radio Division)	-	25,000,000.00	-	20,000,000.00	20,000,000.00
012300400100	Government Printing Press	11,568,341.00	-	6,536,037.00	-	-
012300500100	Media Corporation (Printing & Publication Division)	-	355,259,194.40	-	419,366,704.12	419,366,704.12
020000000000	ECONOMIC SECTOR	85,672,033,544.05	120,846,034,300.12	80,350,649,190.90	277,827,669,330.28	277,827,669,330.28
021500000000	MINISTRY OF AGRICULTURE	840,000.00	23,407,798.12	-	892,980,812.50	892,980,812.50
021500100100	Ministry of Agriculture	840,000.00	4,402,000.00	-	141,902,000.00	141,902,000.00
021500200100	Niger State College of Agriculture	-	18,505,798.12	-	750,578,812.50	750,578,812.50
021510300100	Niger Agricultural Mechanization Development Authority (NA	-	500,000.00	-	500,000.00	500,000.00
022000000000	MINISTRY OF FINANCE - CONTROL	85,173,342,121.70	118,765,021,718.08	79,617,712,906.60	274,110,935,695.86	274,110,935,695.86
022000400100	Niger State Sinage and Advertisement Agency	-	255,687,456.34	-	80,000,000.00	80,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
022000800100	Board of Internal Revenue	11,480,845,155.52	17,540,610,218.74	12,331,928,421.66	37,126,901,144.86	37,126,901,144.86
022200000000	MINISTRY OF INVESTMENT	12,819,980.00	8,800,000.00	2,249,400.00	13,500,000.00	13,500,000.00
022200100100	Ministry of Investment	12,819,980.00	8,800,000.00	2,249,400.00	13,500,000.00	13,500,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	-	-	180,800,000.00	180,800,000.00
022800100100	Ministry of Science and Technology	-	-	-	180,800,000.00	180,800,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	6,271,000.00	1,548,944,783.92	3,109,000.00	1,046,093,393.92	1,046,093,393.92
022900100100	Ministry for Transport	6,271,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	30,000,000.00	3,109,000.00	200,000,000.00	200,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	1,518,944,783.92	-	846,093,393.92	846,093,393.92
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	3,051,459.80	-	-	-	-
023300100100	Ministry of Mining & Mineral Resources	3,051,459.80	-	-	-	-
023400000000	MINISTRY OF WORKS	1,930,000.00	3,000,000.00	6,350,500.00	5,000,000.00	5,000,000.00
023400100100	Ministry of Works	1,930,000.00	3,000,000.00	6,350,500.00	5,000,000.00	5,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	1,659,000.00	2,650,000.00	1,357,400.00	6,000,000.00	6,000,000.00
023600300100	Niger State Council for Arts and Culture	1,659,000.00	2,650,000.00	1,357,400.00	6,000,000.00	6,000,000.00

02520000000	MINISTRY OF WATER RESOURCES - CONTROL	79,058,950.75	20,750,000.00	22,593,277.30	24,500,000.00	24,500,000.00
025210200100	Niger State Water and Sewage Corporation	79,058,950.75	16,250,000.00	1,008,827.30	18,000,000.00	18,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	2,000,000.00	13,559,400.00	4,000,000.00	4,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	2,500,000.00	8,025,050.00	2,500,000.00	2,500,000.00
02600000000	MINISTRY OF LANDS AND SURVEY	372,571,031.80	374,850,000.00	636,294,071.00	1,415,089,428.00	1,415,089,428.00
026000100100	Ministry of Lands and Survey	27,425,769.00	-	209,588,937.00	180,000,000.00	180,000,000.00
026000200100	Niger State Geographical Information System	345,145,262.80	169,850,000.00	426,705,134.00	1,135,479,428.00	1,135,479,428.00
026000300100	Urban Development Board	-	180,000,000.00	-	70,000,000.00	70,000,000.00
026000400100	Office of The Surveyor General	-	25,000,000.00	-	29,610,000.00	29,610,000.00
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CO	20,330,000.00	97,370,000.00	56,872,636.00	130,320,000.00	130,320,000.00
025300200100	Housing Corporation	20,330,000.00	97,370,000.00	56,872,636.00	130,320,000.00	130,320,000.00
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPEME	160,000.00	1,240,000.00	4,110,000.00	2,450,000.00	2,450,000.00
026500100100	Ministry of Livestock & Fisheries Development	160,000.00	1,240,000.00	4,110,000.00	2,450,000.00	2,450,000.00
03000000000	LAW AND JUSTICE SECTOR	35,519,564.33	246,213,300.00	23,138,479.97	234,553,000.00	234,553,000.00
03180000000	JUDICIARY - CONTROL	34,182,564.33	67,800,000.00	21,334,479.97	73,000,000.00	73,000,000.00
031805100100	High Court Headquarters	29,089,098.33	46,000,000.00	19,170,679.97	25,000,000.00	25,000,000.00
031805300100	Sharia Court of Appeal	578,500.00	8,000,000.00	-	20,000,000.00	20,000,000.00
031805300200	Upper Sharia Courts	4,514,966.00	13,800,000.00	2,163,800.00	28,000,000.00	28,000,000.00
03260000000	Ministry of Justice	1,337,000.00	178,413,300.00	1,804,000.00	161,553,000.00	161,553,000.00
032600100100	Ministry of Justice	1,337,000.00	2,100,000.00	1,804,000.00	22,000,000.00	22,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	176,313,300.00	-	139,553,000.00	139,553,000.00
05000000000	SOCIAL SECTOR	78,789,444.98	2,820,617,658.93	86,179,574.00	19,933,966,484.95	19,933,966,484.95
05130000000	Ministry of Youth Development	2,029,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
051300100100	Ministry of Youth Development	2,029,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
05140000000	MINISTRY OF GENDER AFFAIRS - CONTROL	-	50,000.00	-	50,000.00	50,000.00
051400100100	Ministry of Gender Affairs	-	50,000.00	-	50,000.00	50,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	33,226,404.98	400,796,085.14	39,803,249.00	15,831,699,571.50	15,831,699,571.50
051700300100	State Universal Education Board-SUBEB	3,303,849.98	19,787,987.00	8,036,249.00	116,412,283.13	116,412,283.13
051700700100	Teachers Professional Development Institute	-	233,876,652.25	-	14,448,760,216.00	14,448,760,216.00
051705700100	Private School Board	29,922,555.00	108,500,000.00	31,767,000.00	1,242,500,000.00	1,242,500,000.00
051705800100	Book Development Agency	-	38,631,445.89	-	24,027,072.37	24,027,072.37
05660000000	MINISTRY OF TERTIARY EDUCATION	2,435,040.00	2,078,774,969.34	-	2,682,147,913.45	2,682,147,913.45
056600100100	Ministry of Tertiary Education	300,000.00	-	-	-	-
056600200100	Niger State Innovation Institute	1,422,000.00	23,197,000.00	-	26,174,000.00	26,174,000.00
056600400100	Niger State Polytechnic	-	199,756,000.00	-	188,745,000.00	188,745,000.00
056600600100	IBB University	713,040.00	-	-	-	-
056600700100	Niger State University of Education	-	1,855,821,969.34	-	2,467,228,913.45	2,467,228,913.45
05210000000	MINISTRY OF PRIMARY HEALTH CARE	6,114,000.00	7,250,000.00	1,714,750.00	35,500,000.00	35,500,000.00
052100100100	Ministry of Primary Health Care	6,114,000.00	7,250,000.00	1,714,750.00	33,000,000.00	33,000,000.00
052100200100	Niger State Contributory Health Scheme Agency	-	-	-	2,500,000.00	2,500,000.00
05690000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	-	254,746,604.45	-	349,069,000.00	349,069,000.00
056900200100	IBB Specialist Hospital	-	89,342,604.45	-	134,130,000.00	134,130,000.00
056910400200	College of Nursing Sciences Bida	-	55,016,000.00	-	114,570,000.00	114,570,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	28,638,000.00	-	2,500,000.00	2,500,000.00
056910600200	School of Health Technology Minna	-	81,750,000.00	-	97,869,000.00	97,869,000.00
05350000000	Ministry of Environment	34,785,000.00	73,500,000.00	44,661,575.00	1,028,400,000.00	1,028,400,000.00
053500100100	Ministry of Environment	9,505,000.00	25,000,000.00	44,661,575.00	22,400,000.00	22,400,000.00
053500200100	Niger State Environmental Protection Agency	25,280,000.00	48,500,000.00	-	1,006,000,000.00	1,006,000,000.00
05390000000	Ministry of Sport Development	200,000.00	3,500,000.00	-	4,600,000.00	4,600,000.00

053900200100	Niger State Sport Council	200,000.00	3,500,000.00	-	4,600,000.00	4,600,000.00
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Niger State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	52,507,122,804.62	349,609,965,525.43	15,293,411,161.22	315,222,146,178.29	315,222,146,178.29
010000000000	Administrative Sector	387,519,902.79	6,362,457,825.55	-	4,393,689,200.00	4,393,689,200.00
011100000000	Government House	-	500,067,556.51	-	500,000,000.00	500,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	-	500,067,556.51	-	500,000,000.00	500,000,000.00
016100000000	Office of the Secretary to the State Government	387,519,902.79	5,862,390,269.04	-	3,893,689,200.00	3,893,689,200.00
016101300100	Social Investment Programme (SIP)	-	5,862,390,269.04	-	3,893,689,200.00	3,893,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	387,519,902.79	-	-	-	-
020000000000	ECONOMIC SECTOR	38,833,983,134.42	316,541,098,091.58	5,496,854,193.77	283,235,181,920.04	283,235,181,920.04
021500000000	MINISTRY OF AGRICULTURE	466,535,884.01	6,787,708,625.76	1,105,208,474.11	6,928,798,634.57	6,928,798,634.57
021500100100	Ministry of Agriculture	-	6,787,708,625.76	1,105,208,474.11	6,928,798,634.57	6,928,798,634.57
021510300100	Niger Agricultural Mechanization Development Authority (NA	466,535,884.01	-	-	-	-
022000000000	MINISTRY OF FINANCE -CONTROL	27,786,082,742.84	288,459,411,946.97	-	260,169,564,984.00	260,169,564,984.00
022000100100	Ministry of Finance	9,743,000,000.00	42,000,000,000.00	-	36,360,000,000.00	36,360,000,000.00
022000200100	Debt Management Bureau (DMB)	18,043,082,742.84	246,459,411,946.97	-	223,809,564,984.00	223,809,564,984.00
022200000000	MINISTRY OF INVESTMENT	-	436,980,000.00	-	-	-
022200500100	Niger State One Stop Investment Agency	-	436,980,000.00	-	-	-
023800000000	NIGER STATE PLANNING COMMISSION	2,731,784,372.68	8,733,701,612.00	4,391,645,719.66	9,088,865,523.00	9,088,865,523.00
023800100100	Niger State Planning Commission	2,600,000,000.00	8,586,701,612.00	4,343,000,000.00	8,833,085,523.00	8,833,085,523.00
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	48,645,719.66	255,780,000.00	255,780,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	131,784,372.68	-	-	-	-
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	7,849,580,134.89	7,849,580,134.89	-	766,542,656.47	766,542,656.47
025200100100	Ministry of Water Resources	-	-	-	466,919,500.00	466,919,500.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	7,849,580,134.89	-	299,623,156.47	299,623,156.47
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	7,849,580,134.89	-	-	-	-
026000000000	MINISTRY OF LANDS AND SURVEY	-	400,000,000.00	-	625,000,000.00	625,000,000.00
026000300100	Urban Development Board	-	400,000,000.00	-	625,000,000.00	625,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CO	-	3,873,715,771.96	-	3,800,000,000.00	3,800,000,000.00
025300200100	Housing Corporation	-	3,873,715,771.96	-	3,800,000,000.00	3,800,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPE	-	-	-	1,856,410,122.00	1,856,410,122.00
026500100100	Ministry of Livestock & Fisheries Development	-	-	-	1,856,410,122.00	1,856,410,122.00
050000000000	SOCIAL SECTOR	13,285,619,767.41	26,706,409,608.30	9,796,556,967.45	27,593,275,058.25	27,593,275,058.25
051300000000	Ministry of Youth Development	-	195,400,875.00	-	865,059,512.00	865,059,512.00
051300200100	Youth Empowerment and Social Support Corporation	-	195,400,875.00	-	865,059,512.00	865,059,512.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	3,934,997,734.00	2,128,857,280.00	5,516,927,888.92	850,000,000.00	850,000,000.00
051400100100	Ministry of Gender Affairs	3,696,000,000.00	1,893,857,280.00	5,249,700,000.00	850,000,000.00	850,000,000.00
051400500100	Cash Transfer Agency	238,997,734.00	235,000,000.00	267,227,888.92	-	-
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,110,849,808.00	9,515,195,687.96	1,241,642,825.04	15,152,533,545.00	15,152,533,545.00
051700100100	Ministry of Basic & Secondary Education	-	8,135,195,687.96	657,630,000.00	12,824,533,545.00	12,824,533,545.00
051700300100	State Universal Education Board-SUBEB	5,110,849,808.00	1,380,000,000.00	584,012,825.04	2,328,000,000.00	2,328,000,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION	1,849,865,065.33	3,469,927,821.00	-	2,999,806,159.89	2,999,806,159.89
056600400100	Niger State Polytechnic	520,000,000.00	635,000,000.00	-	320,463,416.00	320,463,416.00
056600500100	College of Education Minna	-	909,827,821.00	-	750,000,000.00	750,000,000.00
056600600100	IBB University	1,329,865,065.33	1,925,100,000.00	-	1,929,342,743.89	1,929,342,743.89
052100000000	MINISTRY OF PRIMARY HEALTH CARE	2,389,907,160.08	1,416,999,124.16	2,147,986,253.49	1,856,081,007.80	1,856,081,007.80

052100100100	Ministry of Primary Health Care	1,026,872,143.84	1,416,999,124.16	2,147,986,253.49	1,856,081,007.80	1,856,081,007.80
052100300100	Primary Health Care Development Agency	1,363,035,016.24	-	-	-	-
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	-	7,754,948,820.18	-	3,525,375,455.56	3,525,375,455.56
056900100100	Ministry of Secondary & Tertiary Health	-	7,754,948,820.18	-	3,525,375,455.56	3,525,375,455.56
053500000000	Ministry of Environment	-	2,225,080,000.00	890,000,000.00	2,344,419,378.00	2,344,419,378.00
053500100100	Ministry of Environment	-	2,225,080,000.00	890,000,000.00	2,344,419,378.00	2,344,419,378.00

Niger State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	138,347,618,527.60	473,947,189,978.88	95,835,507,768.27	613,994,801,697.64	613,994,801,697.64
11	GOVERNMENT SHARE OF FAAC	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
1101	GOVERNMENT SHARE OF FAAC	73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	236,904,034,551.00	236,904,034,551.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	45,404,212,687.01	61,094,737,097.00	29,787,919,628.81	156,683,711,064.00	156,683,711,064.00
11010101	STATUTORY ALLOCATION	45,404,212,687.01	61,094,737,097.00	29,787,919,628.81	156,683,711,064.00	156,683,711,064.00
110102	STATE GOVERNMENT SHARE OF VAT	26,993,182,687.32	35,616,260,802.00	23,712,671,127.39	50,644,000,750.00	50,644,000,750.00
11010201	SHARE OF VAT	26,993,182,687.32	35,616,260,802.00	23,712,671,127.39	50,644,000,750.00	50,644,000,750.00
110103	STATE OTHER FAAC TRANSFERS	1,295,101,591.85	4,257,726,144.00	13,785,193,728.74	29,576,322,737.00	29,576,322,737.00
11010301	Excess Crude	1,295,101,591.85	4,257,726,144.00	4,721,047,429.86	9,576,322,737.00	9,576,322,737.00
11010305	Electronic Money Transfer (EMTL)	-	-	9,064,146,298.88	-	-
11010308	SURE-P Refund	-	-	-	20,000,000,000.00	20,000,000,000.00
12	INDEPENDENT REVENUE	12,147,998,756.80	23,368,500,410.45	13,256,312,122.11	61,868,620,968.35	61,868,620,968.35
1201	TAX REVENUE	10,574,196,657.64	15,348,424,595.54	11,791,764,061.97	37,664,990,252.55	37,664,990,252.55
120101	PERSONAL TAXES	9,783,263,883.02	11,729,884,056.60	7,243,042,460.94	28,122,024,988.13	17,848,300,794.46
12010101	Direct Tax Assessment-(current)	206,513,908.74	199,820,963.34	143,044,681.49	562,470,209.18	562,470,209.18
12010103	Pay As You Earn (PAYE)- Federal	9,576,749,974.28	-	-	-	-
12010104	Pay As You Earn (PAYE)- State	-	10,932,943,089.35	7,099,997,779.45	20,982,213,983.50	10,708,489,789.83
12010107	Pay As You Earn (PAYE)- Arrears	-	597,120,003.91	-	6,577,340,795.45	6,577,340,795.45
120103	OTHER TAXES	790,932,774.62	3,618,540,538.94	4,548,721,601.03	9,542,965,264.42	19,816,689,458.09
12010301	Pools Betting Tax(Curent)	-	6,273,000.00	-	163,276,680.00	163,276,680.00
12010302	Pools Betting Tax(Arrears)	-	-	29,060,230.85	-	-
12010303	5% Withholding Tax on Payment of Contractors	120,549,864.98	-	118,912,746.53	182,250,000.00	182,250,000.00
12010304	10% Withholding Tax on Dividends	20,765,087.69	45,850,682.71	77,020,819.18	2,146,033,210.15	2,146,033,210.15
12010305	10% Withholding Tax on Bank Interest	135,657,346.64	351,560,308.00	208,938,275.28	393,990,919.28	393,990,919.28
12010306	10% Withholding Tax on Rent	28,846,126.77	-	-	-	-
12010310	Advertisement Tax	30,047,542.15	255,687,456.34	2,961,076.00	80,000,000.00	80,000,000.00
12010311	Stamp Duty Tax	45,304,195.88	1,518,595,535.59	1,745,939,165.14	2,225,646,868.50	2,225,646,868.50
12010313	10% Withholding Tax on Consultancies	-	679,395,573.57	-	1,002,037,577.92	11,275,761,771.59
12010314	1% Education Development Levy	-	-	-	525,000,000.00	525,000,000.00
12010319	Withholding Tax on Commission	-	-	-	112,000,000.00	112,000,000.00
12010322	Other Tax Arrears	380,159,357.22	-	2,340,183,784.96	-	-
12010324	State Property and Land Use Tax	7,387,436.00	-	-	-	-
12010325	Product Sales Tax	-	501,677,272.56	-	501,677,272.56	501,677,272.56
12010326	Rental income Tax	-	23,780,572.59	18,460,203.09	229,585,464.20	229,585,464.20
12010327	Development Levy	22,215,817.29	235,720,137.58	7,245,300.00	1,981,467,271.81	1,981,467,271.81
1202	NON-TAX REVENUE	1,573,802,099.16	8,020,075,814.91	1,464,548,060.14	24,203,630,715.80	24,203,630,715.80
120201	LICENCES - GENERAL	567,878,849.77	2,602,263,500.71	364,362,190.00	2,310,968,357.56	2,310,968,357.56
12020113	Fishing Permit	160,000.00	180,000.00	110,000.00	300,000.00	300,000.00
12020125	MOTOR VEHICLE LICENSES	131,030,938.47	556,674,963.64	293,087,875.00	561,174,963.64	561,174,963.64

12020126	DRIVERS' LICENSES	216,912,880.00	772,143,393.92	21,033,850.00	324,143,393.92	324,143,393.92
12020127	PATENT MEDICINE & DRUG STORES LICENSES	516,000.00	2,250,000.00	294,750.00	5,000,000.00	5,000,000.00
12020130	TRADE PERMIT LICENSES	-	-	-	60,000,000.00	60,000,000.00
12020141	Okada/Commercial Vehicle License	-	-	-	153,600,000.00	153,600,000.00
12020142	Heavy Duty Vehicle License	-	350,000,000.00	-	150,000,000.00	150,000,000.00
12020150	Renewal of Mass Transit Operators License	-	-	-	65,000,000.00	65,000,000.00
12020163	Vehicle Dealers Permit	109,095,246.68	209,619,753.15	-	330,000,000.00	330,000,000.00
12020164	Learners Permit	69,483,956.00	356,961,390.00	-	36,250,000.00	36,250,000.00
12020168	Auctioneer License	1,937,500.00	50,000.00	-	100,000.00	100,000.00
12020169	Water Lifting Vendor License	-	267,944,000.00	-	317,800,000.00	317,800,000.00
12020171	environmental Multi-purpose Lab License	-	18,600,000.00	-	-	-
12020172	Liquor Lincense	5,000,000.00	20,000,000.00	844,465.00	240,000,000.00	240,000,000.00
12020176	Vehicle Hackney Permit	-	39,840,000.00	44,570,250.00	52,600,000.00	52,600,000.00
12020179	Private Hospital and Clinic License	5,598,000.00	5,000,000.00	1,420,000.00	6,000,000.00	6,000,000.00
12020181	State Indigeneship	28,144,328.62	3,000,000.00	3,001,000.00	9,000,000.00	9,000,000.00
120204	FEES - GENERAL	668,238,643.63	4,218,187,328.89	427,518,029.38	5,589,242,772.78	5,589,242,772.78
12020401	COURT FEES	13,748,343.00	26,000,000.00	11,387,285.00	14,500,000.00	14,500,000.00
12020402	MEDICAL THEATER FEES	-	7,364,850.00	-	15,850,000.00	15,850,000.00
12020403	RADIOLOGY FEES	-	2,190,750.00	-	6,800,000.00	6,800,000.00
12020405	PHAMACY FEES	-	35,880,000.00	-	36,000,000.00	36,000,000.00
12020406	CONSULTANCY FEES	-	170,604,884.19	-	302,530,048.88	302,530,048.88
12020407	REGISTRATION AND RENEWAL FEES	25,412,031.80	1,484,475,505.00	54,558,250.00	1,115,880,000.00	1,115,880,000.00
12020408	PROCESSING FEES	5,733,900.00	30,000,000.00	2,878,000.00	221,020,000.00	221,020,000.00
12020409	WEIGHTS & MEASURE FEES	-	-	-	1,500,000.00	1,500,000.00
12020411	ADMINISTRATIVE FEES	-	337,500,000.00	9,872,636.00	734,350,100.00	734,350,100.00
12020412	RESEARCH TESTING FEES	135,000.00	300,000.00	150,000.00	10,000,000.00	10,000,000.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	-	-	-	14,400,000.00	14,400,000.00
12020416	HOLAGE AND TOWING FEES	-	-	-	50,000,000.00	50,000,000.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	1,930,000.00	8,270,000.00	19,077,523.15	13,381,000.00	13,381,000.00
12020420	PILGRIMS WELFARE FEES	236,000.00	-	-	-	-
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	-	2,500,000.00	8,025,050.00	2,500,000.00	2,500,000.00
12020423	DRIVING AND TRADE TEST FEES	9,282,123.48	160,222,003.92	-	-	-
12020424	ACCREDITATION FEES	13,920,325.00	22,000,000.00	12,536,500.00	75,000,000.00	75,000,000.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF	568,000.00	-	-	-	-
12020427	TENDER FEES	-	4,000,000.00	-	65,000,000.00	65,000,000.00
12020429	TRAINING FEES GENERAL	-	5,000,000.00	-	3,500,000.00	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	-	4,000,000.00	-	5,000,000.00	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	262,500.00	50,000.00	260,000.00	12,500,000.00	12,500,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	-	22,447,620.00	-	66,654,000.00	66,654,000.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	18,751,652.00	-	-	-	-
12020437	DEEDS REGISTRATION FEES	-	2,500,000.00	-	750,000.00	750,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	891,000.00	80,300,000.00	494,700.00	80,500,000.00	80,500,000.00
12020440	MEDICAL CONSULTANCY FEES	-	3,900,000.00	-	7,000,000.00	7,000,000.00
12020441	LABORATORY FEES	-	18,121,700.00	-	20,150,000.00	20,150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	50,000.00	-	50,000.00	50,000.00
12020444	BURIAL FEES	-	532,200.00	-	2,000,000.00	2,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	7,954,520.00	18,500,000.00	1,700,000.00	62,500,000.00	62,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	138,676,461.22	846,018,031.33	106,238,222.93	999,018,031.33	999,018,031.33
12020450	INSPECTION FEES	723,000.00	3,000,000.00	1,748,400.00	4,500,000.00	4,500,000.00

12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	7,097,000.00	200,000.00	1,500,000.00	300,000.00	300,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	-	286,522,000.00	-	273,578,164.57	273,578,164.57
12020453	APPLICATIONS FEES	152,000.00	700,000.00	230,000.00	278,000,000.00	278,000,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	3,979,588.00	16,250,000.00	1,008,827.30	18,000,000.00	18,000,000.00
12020457	SPORT FEES	200,000.00	41,723,750.00	-	176,450,000.00	176,450,000.00
12020459	LEGAL FEES	-	50,000.00	-	50,000.00	50,000.00
12020461	IRRIGATION FEES	-	1,000,000.00	-	200,000.00	200,000.00
12020462	RESEARCH AND LIBRARY FEES	-	19,188,500.00	-	49,822,000.00	49,822,000.00
12020463	VETTING OF CONTRACT FEES	437,000.00	1,100,000.00	550,000.00	10,000,000.00	10,000,000.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	121,858,550.00	200,500,000.00	59,950,535.00	-	-
12020466	ASSOCIATED CHARGES FOR SCHOOLS	-	9,934,250.00	-	17,960,000.00	17,960,000.00
12020467	Mast Installation Fees	284,495,377.80	203,000,000.00	133,169,800.00	423,479,428.00	423,479,428.00
12020468	Tractor Hiring Services	-	17,800,000.00	-	48,000,000.00	48,000,000.00
12020469	Affidevit/Declaration of Age	11,794,271.33	15,711,984.45	2,182,300.00	25,000,000.00	25,000,000.00
12020470	Other fees	-	108,779,300.00	-	325,570,000.00	325,570,000.00
120205	FINES - GENERAL	9,539,950.00	69,050,000.00	109,576,063.15	252,500,000.00	252,500,000.00
12020501	Court Fines	8,639,950.00	24,000,000.00	7,764,894.97	10,500,000.00	10,500,000.00
12020524	Forest Offenses Fines	-	4,000,000.00	44,446,375.00	20,000,000.00	20,000,000.00
12020530	Court Fines on Traffic Offences	-	30,000,000.00	3,109,000.00	200,000,000.00	200,000,000.00
12020534	Rent tribunal Court Fines	900,000.00	1,000,000.00	1,254,000.00	12,000,000.00	12,000,000.00
12020537	Traffic Law Violation /MOT Permit Fine	-	10,050,000.00	53,001,793.18	10,000,000.00	10,000,000.00
120206	SALES - GENERAL	183,073,646.75	798,269,520.56	331,834,803.61	896,285,656.96	896,285,656.96
12020601	sales of journals & publications	-	11,900,000.00	-	15,620,000.00	15,620,000.00
12020604	sales of drugs , medications and vaccines	-	200,000.00	4,000,000.00	350,000.00	350,000.00
12020605	sale of application forms	29,922,555.00	95,192,445.89	-	145,422,072.37	145,422,072.37
12020606	sales of chemicals & agro chemicals	-	1,000,000.00	-	1,000,000.00	1,000,000.00
12020607	sales of farm produce	-	170,174.40	-	178,683.12	178,683.12
12020608	sales of government property/ public auction	20,330,000.00	47,120,000.00	45,500,000.00	80,000,000.00	80,000,000.00
12020614	sales and transfers of players	-	2,000,000.00	-	1,500,000.00	1,500,000.00
12020616	sales of fingerlins	-	100,000.00	-	200,000.00	200,000.00
12020621	sales of new vehicle registration	52,941,729.00	-	-	-	-
12020623	sales of stickers and emblems	-	320,253,050.00	-	120,253,050.20	120,253,050.20
12020624	sales of vehicle dealers number	-	283,861,830.27	11,228,169.61	353,861,830.27	353,861,830.27
12020625	sales of maps	-	1,010,000.00	-	1,320,000.00	1,320,000.00
12020626	sales of layout plans	4,800,000.00	6,500,000.00	271,106,634.00	3,510,000.00	3,510,000.00
12020628	sales of livestock products	-	160,020.00	-	168,021.00	168,021.00
12020630	sales of industrial shades	-	-	-	145,800,000.00	145,800,000.00
12020631	sales of Agricultural produce	-	200,000.00	-	1,500,000.00	1,500,000.00
12020633	sales from water tanker	75,079,362.75	22,500,000.00	-	25,000,000.00	25,000,000.00
12020635	sales of workshop products (tehcnical schools)	-	102,000.00	-	102,000.00	102,000.00
12020638	sales of quarry and ashpalt	-	6,000,000.00	-	500,000.00	500,000.00
120207	EARNINGS -GENERAL	117,648,240.01	114,928,812.50	21,668,037.00	9,717,416,812.50	9,717,416,812.50
12020701	Earnings From Consultancy Services	16,480,000.00	150,000.00	-	10,250,000.00	10,250,000.00
12020703	Earnings From Hire of Plants and Equipments	-	1,078,812.50	-	1,078,812.50	1,078,812.50
12020705	Earnings Ffrom The use of Govt. Halls	2,519,000.00	3,500,000.00	672,400.00	10,000,000.00	10,000,000.00
12020708	Earnings From Agricultural Produce	-	-	-	6,138,000.00	6,138,000.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	1,169,000.00	1,000,000.00	685,000.00	2,000,000.00	2,000,000.00
12020711	Earnings From Commercial Activities	-	20,000,000.00	-	-	-
12020712	Other Earnings	68,060,899.01	2,000,000.00	-	4,000,000.00	4,000,000.00

12020713	Earnings from Media and Publications	11,568,341.00	3,000,000.00	-	6,000,000.00	6,000,000.00
12020714	Earnings from Environmental Services	8,800,000.00	1,200,000.00	-	1,000,000.00	1,000,000.00
12020715	Earnings from Drilling and Mining activities	-	-	-	10,000,000.00	10,000,000.00
12020716	Earnings from Govt. properties	-	-	-	4,500,050,000.00	4,500,050,000.00
12020717	Earnings from Bus Services	6,571,000.00	1,000,000.00	-	4,128,700,000.00	4,128,700,000.00
12020720	Earnings from Parks and Gardens	2,480,000.00	2,400,000.00	215,200.00	2,400,000.00	2,400,000.00
12020724	Earnings from Printing of Document	-	29,000,000.00	6,536,037.00	25,000,000.00	25,000,000.00
12020725	Earnings from Advert and Change of Name	-	100,000.00	-	800,000.00	800,000.00
12020726	Earnings from Waste Charges/Reg & Renewal	-	2,000,000.00	13,559,400.00	4,000,000.00	4,000,000.00
12020727	Earnings from Water Vendor	-	48,500,000.00	-	1,006,000,000.00	1,006,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	3,376,652.25	-	78,053,116.00	78,053,116.00
12020801	Rent on Govt. Quaters	-	2,096,652.25	-	3,158,116.00	3,158,116.00
12020803	Rent on Govt. Buildings	-	-	-	800,000.00	800,000.00
12020804	Rent on Conference Centres	-	-	-	1,000,000.00	1,000,000.00
12020807	Rent On Other Government Buildings	-	600,000.00	-	73,095,000.00	73,095,000.00
12020808	Rent of Shops	-	680,000.00	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	27,422,769.00	214,000,000.00	209,588,937.00	5,359,164,000.00	5,359,164,000.00
12020903	Rent & Premiun on the allocation of land	27,422,769.00	-	-	-	-
12020904	Rents on Plots and Sites Services Program	-	10,000,000.00	-	221,890,000.00	221,890,000.00
12020906	Rent on Govt. Properties	-	4,000,000.00	-	1,400,000.00	1,400,000.00
12020908	Ground Rent/Certificate of Occupancy	-	200,000,000.00	209,588,937.00	5,135,874,000.00	5,135,874,000.00
13	AID AND GRANTS	15,135,642,071.09	83,446,079,517.74	6,773,274,798.19	65,783,886,342.72	65,783,886,342.72
1301	AID	-	419,192,799.02	-	235,435,200.00	235,435,200.00
130102	FOREIGN AID	-	419,192,799.02	-	235,435,200.00	235,435,200.00
13010202	CAPITAL FOREIGN AID	-	419,192,799.02	-	235,435,200.00	235,435,200.00
1302	GRANTS	15,135,642,071.09	83,026,886,718.72	6,773,274,798.19	65,548,451,142.72	65,548,451,142.72
130201	DOMESTIC GRANTS	4,998,729,153.33	67,077,895,680.58	5,309,621,868.70	46,380,779,914.16	46,380,779,914.16
13020102	CAPITAL GRANTS FROM FGN	4,998,729,153.33	67,077,895,680.58	5,309,621,868.70	46,380,779,914.16	46,380,779,914.16
130202	FOREIGN GRANTS	10,136,912,917.76	15,948,991,038.14	1,463,652,929.49	19,167,671,228.56	19,167,671,228.56
13020201	CURRENT FOREIGN GRANTS	-	583,980,000.00	-	2,326,542,294.00	2,326,542,294.00
13020202	CAPITAL FOREIGN GRANTS	10,136,912,917.76	15,365,011,038.14	1,463,652,929.49	16,841,128,934.56	16,841,128,934.56
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,371,480,733.53	266,163,886,007.69	8,520,136,363.03	249,438,259,835.57	249,438,259,835.57
1403	LOANS/ BORROWINGS RECEIPT	37,371,480,733.53	266,163,886,007.69	8,520,136,363.03	249,438,259,835.57	249,438,259,835.57
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,043,082,742.84	201,933,528,320.26	-	201,203,801,190.00	201,203,801,190.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTI	-	190,815,446,992.79	-	186,958,801,190.00	186,958,801,190.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL N	18,043,082,742.84	11,118,081,327.47	-	14,245,000,000.00	14,245,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	19,328,397,990.69	64,230,357,687.43	8,520,136,363.03	48,234,458,645.57	48,234,458,645.57
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	19,328,397,990.69	11,500,168,288.76	8,181,586,363.03	20,172,810,027.00	20,172,810,027.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNME	-	4,200,000,000.00	338,550,000.00	3,589,047,118.57	3,589,047,118.57
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENT	-	48,530,189,398.67	-	24,472,601,500.00	24,472,601,500.00

Niger State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				345,597,730,546.25	-	315,222,146,178.29	315,222,146,178.29
Sustainable Development Goals (Grant from FGN to State)	011100500100 - Sustainable Development Goal's (SDGs) Office	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,067,556.51	-	500,000,000.00	500,000,000.00
N-POWER (Grant from FGN to State)	016101300100 - Social Investment Programme (SIP)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,443,197,470.02	-	3,658,254,000.00	3,658,254,000.00
Japan International Corporation Agency-International Federation of Nurse Anesthetists- JICA-IFNA (External Grant from Japan to States) for economic Development	016101300100 - Social Investment Programme (SIP)	13010202 - CAPITAL FOREIGN AID	08122 - WORLD FOOD PROGRAMME	419,192,799.02	-	235,435,200.00	235,435,200.00
Reactivation of sheyi grazing reserve	021500100100 - Ministry of Agriculture	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	625,750,000.00	625,750,000.00
Rural Access and Agricultural Marketing Project (RAAMP) (Loan from World Bank) for promoting Rural Access and Agricultural Marketing	021500100100 - Ministry of Agriculture	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09101 - AFRICAN DEVELOPMENT BANK	4,200,000,000.00	-	3,589,047,118.57	3,589,047,118.57
Value Chain Development Programme (VCDP) - External Loan from International Fund for Agricultural Development (IFAD/FGN)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	929,335,040.76	-	600,000,000.00	600,000,000.00
Agricultural Transformation Agenda Support Program Phase 1 [ATASP-1]- Internal Grant from FG for food and Nutritional Security	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	1,658,373,585.00	-	2,114,001,516.00	2,114,001,516.00
WORLD BANK STATE ACTION ON BUSSINESS ENABLING REFORM (SABER) PforR Loan	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	1,360,000,000.00	1,360,000,000.00
Infrastructural Development (Internal Grants) from Local Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	42,000,000,000.00	-	35,000,000,000.00	35,000,000,000.00
Bond (Capital Market to State)	022000200100 - Debt Management Bureau (DMB)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09303 - BOND	11,118,081,327.47	-	14,245,000,000.00	14,245,000,000.00
External Loan from Islamic Development Bank for Infrastructural Development	022000200100 - Debt Management Bureau (DMB)	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	03101 - CAPITAL DEVELOPMENT FUND	48,399,599,398.67	-	23,249,001,500.00	23,249,001,500.00
Contractor Financing (Commercial Bank Loan from UBA and Zenith Banks) for Urban Renewal Projects	022000200100 - Debt Management Bureau (DMB)	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	186,941,731,220.83	-	183,158,801,190.00	183,158,801,190.00
Urban renewal project (FGN Loan)	022000200100 - Debt Management Bureau (DMB)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	-	1,086,000,000.00	1,086,000,000.00
Dualization of Minna - Bida road Project.(External Grants.(IDB/ADFD))	022000200100 - Debt Management Bureau (DMB)	13020201 - CURRENT FOREIGN GRANTS	09101 - AFRICAN DEVELOPMENT BANK	-	-	2,070,762,294.00	2,070,762,294.00
Cordination on nutrition activities in Education, agricultrre and health sector(UNICEF,BILL & MELINDA)	023800100100 - Niger State Planning Commission	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	180,325,523.00	180,325,523.00
Nigeria Cares Project (Grant from FG) for Covid-19 Recovery	023800100100 - Niger State Planning Commission	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	3,195,501,612.00	-	8,000,000,000.00	8,000,000,000.00
At Risk Children Programme (ARC-P)-FGN Grant to States for Improving Literacy and Skills Among Vulnerable Children	023800100100 - Niger State Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,391,200,000.00	-	652,760,000.00	652,760,000.00
United Nation Development Programme (UNDP) - External Grant for Supporting Governance and Youth Empowerment Activities	023800200100 - UNDP State Programme Monitoring Agency Office	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	147,000,000.00	-	255,780,000.00	255,780,000.00
Construction of New Dam, Upgrading of water works and enhancing reticulation of pipe line Minna	025200100100 - Ministry of Water Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	255,919,500.00	255,919,500.00
Provision of 6nos hand pump boreholes, 7,000 VIP latrins, rehabilitation of 60nos boreholes and community WASH education activities(PE-WASH)	025200100100 - Ministry of Water Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	211,000,000.00	211,000,000.00
Rural Water Supply Project - External Grant from JICA to FGN/ State for Improving Rural Water Supply	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,849,580,134.89	-	299,623,156.47	299,623,156.47
Construction of New Airport Housing Estate Phase II(Family Homes)	025300200100 - Housing Corporation	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	3,873,715,771.96	-	3,800,000,000.00	3,800,000,000.00
Niger State Urban Support Programme - External Grant from UN-Habitat for Sustainable Urban Development	026000300100 - Urban Development Board	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	400,000,000.00	-	625,000,000.00	625,000,000.00
Enhancement of Beef cattle, sheep ranching and technical services (external loan)	026500100100 - Ministry of Livestock & Fisheries Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	1,856,410,122.00	1,856,410,122.00
Grant from FG to State for Poverty Mapping and Single Register Development towards Supporting Vulnerable Households (NASSCO Scale up)	051300200100 - Youth Empowerment and Social Support Corporation	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	195,400,875.00	-	865,059,512.00	865,059,512.00
Nigeria for Women Project -World Bank Loan for Supporting Women Livelihood	051400100100 - Ministry of Gender Affairs	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	1,893,857,280.00	-	850,000,000.00	850,000,000.00
Bilingual Education Programme - External Loan from Islmic Development Bank for the Integration of Arabic and Western Education	051700100100 - Ministry of Basic & Secondary Education	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09109 - IDA - AFRICAN FACILITY	130,590,000.00	-	1,223,600,000.00	1,223,600,000.00

World Bank Loan to support Basic & secondary education opportunities for the girl child- Adolescent Girls Initiative for Learning and Empowerment (AGILE)	051700100100 - Ministry of Basic & Secondary Education	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	7,968,667,817.96	-	11,359,876,018.00	11,359,876,018.00
UNICEF - External for the SupportGirl Education Project	051700100100 - Ministry of Basic & Secondary Education	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	35,937,870.00	-	241,057,527.00	241,057,527.00
(UBEC/FGN Grant) for Primary Education and Infrastructural Development	051700300100 - State Universal Education Board-SUBEB	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,380,000,000.00	-	1,800,000,000.00	1,800,000,000.00
Support to non formal education services and provision of Classrooms In Minna	051700300100 - State Universal Education Board-SUBEB	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	528,000,000.00	528,000,000.00
Improve maternal, adolescent and child nutrition in the State through programmes	052100100100 - Ministry of Primary Health Care	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	319,259,160.00	319,259,160.00
Basic Health Provision Fund- FGN Grant for Provision of minimum package of Health Service & Fiscal Space for PHCs	052100100100 - Ministry of Primary Health Care	13020102 - CAPITAL GRANTS FROM FGN	08301 - DONATION BY LOCAL NGOs	1,043,922,698.16	-	844,586,597.80	844,586,597.80
Strengthening The Primary Health Care System (Primary Health Care under one Roof)	052100100100 - Ministry of Primary Health Care	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	210,076,426.00	-	275,755,250.00	275,755,250.00
External Grant from UNICEF/Bill and Millinda Gate Foundation BMGF for Nutrition Coordination, provision of commodities & Scale-up of Nutrition Sites	052100100100 - Ministry of Primary Health Care	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	163,000,000.00	-	416,480,000.00	416,480,000.00
World Bank Loan on Agro Climatic Resilience in Semi-Arid Landscape Project - Landscape management and water shade management	053500100100 - Ministry of Environment	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	2,225,080,000.00	-	2,344,419,378.00	2,344,419,378.00
FG Grant for Infrastructural Development and capacity of Tertiary Institutions- TETFUND	056600400100 - Niger State Polytechnic	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	635,000,000.00	-	320,463,416.00	320,463,416.00
FG Grant for Infrastructural Development and capacity of Tertiary Institutions- TETFUND	056600500100 - College of Education Minna	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	909,827,821.00	-	750,000,000.00	750,000,000.00
FG Grant for Infrastructural Development and capacity of Tertiary Institutions- TETFUND	056600600100 - IBB University	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,925,100,000.00	-	1,929,342,743.89	1,929,342,743.89
Internal Grant from NGOs for Clinical Care and Clinical Research/Accelerating Control of The Epidemic (CCCR/ACES)	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	227,091,700.00	-	454,183,400.00	454,183,400.00
Heartland Alliance (USAID): External Grant for HIV Health prevention Services, Trauma & Mental Health Treatment Services	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	235,785,200.00	-	475,530,522.56	475,530,522.56
External Grant from World Health Organization (WHO)/ Consortium Universal Health Coverage, reduction in Malaria & other Communicable Diseases	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	860,000,000.00	-	860,000,000.00	860,000,000.00
External from NGO - Management Science For Health (MSH) Integrating HIV & AIDS in to PHC (President's Emergency Plan for Aids Relief)	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	165,000,000.00	-	854,144,208.00	854,144,208.00
External Grant from NGO on Neglected Tropical Diseases Control, Treatment and Prevention (NTD)	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	67,000,000.00	-	120,000,000.00	120,000,000.00
External Grant from CoPREP(World Bank): upgrading of Response Laboratory, Provision of Lab Equipment & Vaccination	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,559,507,277.00	-	560,000,000.00	560,000,000.00
External Grant from Tuberculosis and Leprosy Mission for Control and Prevention of Tuberculosis	056900100100 - Ministry of Secondary & Tertiary Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	132,689,768.00	-	99,517,326.00	99,517,326.00
World bank Loan for Accelerating Nutrition Results in Nigeria (ANRIN/WB)- Provision of basic nutrition package for under five	056900100100 - Ministry of Secondary & Tertiary Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	1,167,619,896.00	-	101,999,999.00	101,999,999.00

Niger State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>613,994,801,697.64</i>
01	FEDERATION ACCOUNT	236,904,034,551.00
011	FAAC DIRECT ALLOCATION	236,904,034,551.00
01101	FAAC DIRECT ALLOCATION	236,904,034,551.00
02	CONSOLIDATED REVENUE FUND	51,594,896,774.68
021	MAIN ENVELOP	51,594,896,774.68
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,594,896,774.68
03	CAPITAL DEVELOPMENT FUND	207,767,802,690.00
031	CDF MAIN	207,767,802,690.00
03101	CAPITAL DEVELOPMENT FUND	207,767,802,690.00
08	AIDS AND GRANTS	63,713,124,048.72
081	MULTILATERAL AIDS AND GRANTS	15,963,371,052.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
082	BILATERAL AIDS AND GRANTS	1,368,973,082.56
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
083	LOCAL AIDS AND GRANTS	46,380,779,914.16
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
09	LOANS/DEBTS	43,741,219,439.57
091	MULTILATERAL LOANS/DEBTS	25,096,219,439.57
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57

09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
092	BILATERAL LOANS/DEBTS	600,000,000.00
09201	BI-LATERAL LOANS	600,000,000.00
093	LOCAL LOANS/DEBTS	18,045,000,000.00
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00
10	RETAINED INDEPENDENT REVENUE	10,273,724,193.67
101	RETAINED INDEPENDENT REVENUE	10,273,724,193.67
10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67

Niger State Government 2024 Approved Budget - Recurrent Revenue by Fund

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

Niger State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>315,222,146,178.29</i>
03	CAPITAL DEVELOPMENT FUND	207,767,802,690.00
031	CDF MAIN	207,767,802,690.00
03101	CAPITAL DEVELOPMENT FUND	207,767,802,690.00
08	AIDS AND GRANTS	63,713,124,048.72
081	MULTILATERAL AIDS AND GRANTS	15,963,371,052.00

08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
082	BILATERAL AIDS AND GRANTS	1,368,973,082.56
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
083	LOCAL AIDS AND GRANTS	46,380,779,914.16
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
09	LOANS/DEBTS	43,741,219,439.57
091	MULTILATERAL LOANS/DEBTS	25,096,219,439.57
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57
09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
092	BILATERAL LOANS/DEBTS	600,000,000.00
09201	BI-LATERAL LOANS	600,000,000.00
093	LOCAL LOANS/DEBTS	18,045,000,000.00
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00

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

Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	<i>613,994,801,697.64</i>
01	FEDERATION ACCOUNT	39,302,563,163.44
011	FAAC DIRECT ALLOCATION	39,302,563,163.44
01101	FAAC DIRECT ALLOCATION	39,302,563,163.44
02	CONSOLIDATED REVENUE FUND	95,601,291,656.85

021	MAIN ENVELOP	66,814,929,568.26
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	66,814,929,568.26
022	CRF CHARGES	28,786,362,088.59
02201	PENSION AND GRATUITIES	16,786,840,826.93
02204	OTHER CRF CHARGES	11,999,521,261.66
03	CAPITAL DEVELOPMENT FUND	357,207,489,057.58
031	CDF MAIN	357,207,489,057.58
03101	CAPITAL DEVELOPMENT FUND	357,207,489,057.58
04	CONTINGENCY FUND	4,155,390,137.81
041	CONTINGENCY FUND MAIN	4,155,390,137.81
04101	CONTINGENCY FUND	4,155,390,137.81
08	AIDS AND GRANTS	63,713,124,048.72
081	MULTILATERAL AIDS AND GRANTS	15,963,371,052.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
082	BILATERAL AIDS AND GRANTS	1,368,973,082.56
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
083	LOCAL AIDS AND GRANTS	46,380,779,914.16
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
09	LOANS/DEBTS	43,741,219,439.57
091	MULTILATERAL LOANS/DEBTS	25,096,219,439.57
09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57
09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00

092	BILATERAL LOANS/DEBTS	600,000,000.00
09201	BI-LATERAL LOANS	600,000,000.00
093	LOCAL LOANS/DEBTS	18,045,000,000.00
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00
10	RETAINED INDEPENDENT REVENUE	10,273,724,193.67
101	RETAINED INDEPENDENT REVENUE	10,273,724,193.67
10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67

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

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

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

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

10101	RETAINED INTERNALLY GENERATED REVENUE	10,273,724,193.67
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Niger State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

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

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

Code	Fund	2024 Approved Budget
	<u>Total Capital Expenditure</u>	<u>464,661,832,545.87</u>
03	CAPITAL DEVELOPMENT FUND	357,207,489,057.58
031	CDF MAIN	357,207,489,057.58
03101	CAPITAL DEVELOPMENT FUND	357,207,489,057.58
08	AIDS AND GRANTS	63,713,124,048.72
081	MULTILATERAL AIDS AND GRANTS	15,963,371,052.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	255,780,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	837,863,050.00
08121	WORLD BANK TRUST FUND	12,019,393,344.00
08122	WORLD FOOD PROGRAMME	235,435,200.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	625,000,000.00
08124	GLOBAL 2000	1,714,144,208.00
08126	MULTI-DONOR BUDGET SUPPORT	275,755,250.00
082	BILATERAL AIDS AND GRANTS	1,368,973,082.56
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,368,973,082.56
083	LOCAL AIDS AND GRANTS	46,380,779,914.16
08301	DONATION BY LOCAL NGOs	844,586,597.80
08303	DONATION BY LOCAL GOVERNMENTS	35,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,536,193,316.36
09	LOANS/DEBTS	43,741,219,439.57
091	MULTILATERAL LOANS/DEBTS	25,096,219,439.57

09101	AFRICAN DEVELOPMENT BANK	8,859,810,928.57
09109	IDA - AFRICAN FACILITY	1,223,600,000.00
09121	WORLD BANK TRUST FUND	15,012,808,511.00
092	BILATERAL LOANS/DEBTS	600,000,000.00
09201	BI-LATERAL LOANS	600,000,000.00
093	LOCAL LOANS/DEBTS	18,045,000,000.00
09303	BOND	14,245,000,000.00
09305	OTHER BANKS	3,800,000,000.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	94,010,256,638.49	473,947,189,978.88	88,770,521,148.31	613,274,801,697.64	613,994,801,697.64
01000000000	Administrative Sector	24,636,874,342.45	57,859,307,285.99	16,845,756,487.58	60,785,624,829.50	61,478,179,078.47
01110000000	Government House	5,383,313,075.19	14,942,316,781.71	3,580,036,075.25	14,167,719,882.40	14,167,719,882.40
011100100100	Office of the Executive Governor	4,908,740,051.63	12,072,907,154.53	3,105,419,327.90	11,679,432,023.53	11,679,432,023.53
011100100200	Office of the Deputy Governor	356,009,769.59	1,480,598,037.84	157,127,124.47	1,094,568,647.65	1,094,568,647.65
011100500100	Sustainable Development Goal's (SDGs) Office	500,000.00	519,067,556.51	200,067,556.51	513,000,000.00	513,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	67,441,739.50	796,309,436.45	85,506,284.29	805,188,321.10	805,188,321.10
011101000100	Public Procurement Board	50,621,514.47	73,434,596.38	31,915,782.08	75,530,890.13	75,530,890.13
01610000000	Office of the Secretary to the State Government	6,705,611,390.50	18,636,153,509.79	3,391,594,833.72	17,317,944,321.51	17,317,944,321.51
016100100100	Office of the Secretary to the State Government	1,496,753,642.26	8,263,265,791.79	2,463,708,713.12	8,129,652,900.16	8,129,652,900.16
016100200100	Niger State Fire Service	375,357,659.93	713,473,295.62	254,116,865.03	715,355,870.42	715,355,870.42
016100300100	Economic and Social Council of Niger (ESACON)	3,940,167.00	28,639,012.67	-	35,546,133.48	35,546,133.48
016100500100	Political Affairs	-	19,260,816.36	-	81,246,013.89	81,246,013.89
016100600100	Economic Affairs	-	8,916,581.47	-	52,747,240.11	52,747,240.11
016100700100	Cabinet Office	-	774,946,555.83	-	559,500,946.13	559,500,946.13
016100800100	Special duties	-	198,679,281.83	-	93,333,038.71	93,333,038.71
016100900100	Lagos Liaison Office	-	2,071,290.15	-	2,071,290.15	2,071,290.15
016101000100	Kaduna Liaison Office	-	4,140,407.36	-	3,298,605.20	3,298,605.20
016101100100	Abuja Liaison Office	-	10,803,273.76	-	10,239,914.12	10,239,914.12
016101200100	New Partnership for African Development (NEPAD)	-	6,000,000.00	-	3,000,000.00	3,000,000.00
016101300100	Social Investment Programme (SIP)	-	5,868,388,269.02	-	3,953,689,200.00	3,953,689,200.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	52,032,238.51	792,414,260.30	119,752,412.63	1,039,000,996.53	1,039,000,996.53
016101500100	Pilgrims Welfare Commission	55,159,234.83	1,578,905,405.74	71,914,778.00	410,529,581.43	410,529,581.43
016101600100	Bureau of Religious Affairs	122,085,718.55	344,808,190.53	353,739,407.03	2,195,888,617.20	2,195,888,617.20
016101700100	Niger State Liquor Board	4,586,290,317.94	4,000,000.00	115,358,909.13	6,000,000.00	6,000,000.00
016101800100	Sharia Commission	11,442,343.48	4,000,000.00	12,809,997.28	5,000,000.00	5,000,000.00
016101900100	Zakat Board	1,000,000.00	5,500,000.00	-	5,000,000.00	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	1,550,068.00	7,941,077.37	193,751.50	16,843,973.98	16,843,973.98
01240000000	Ministry of Homeland Security	-	2,600,000,000.00	77,850,000.00	3,340,567,620.84	3,340,567,620.84
012400100100	Ministry of Homeland Security	-	100,000,000.00	77,850,000.00	3,340,567,620.84	3,340,567,620.84
012400200100	Niger State Security Trust Fund agency	-	2,500,000,000.00	-	-	-
01120000000	State House of Assembly	3,957,152,971.26	5,421,776,944.80	3,073,218,937.30	3,436,786,699.34	4,156,786,699.34
011200300100	State House of Assembly	3,909,199,971.26	5,292,176,236.76	3,053,426,400.07	3,285,327,222.84	4,005,327,222.84
011200400100	State House Of Assembly Service Commission	47,953,000.00	129,600,708.04	19,792,537.23	151,459,476.50	151,459,476.50
01230000000	MINISTRY OF INFORMATION	527,507,103.84	1,700,986,674.53	500,090,431.72	1,399,217,264.34	1,371,771,513.31
012300100100	Ministry of Information	135,474,248.55	575,272,861.94	117,941,234.17	483,435,952.94	455,990,201.91
012300200100	Media Corporation TV	-	303,878,048.68	-	360,963,135.49	360,963,135.49
012300300100	Media Corporation (Radio Division)	78,520,743.69	651,587,680.29	161,217,615.20	389,606,271.70	389,606,271.70
012300400100	Government Printing Press	226,963,193.19	40,000,000.00	171,730,831.71	50,000,000.00	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	86,548,918.41	130,248,083.61	49,200,750.64	115,211,904.21	115,211,904.21
01250000000	HEAD OF CIVIL SERVICE -CONTROL	7,330,311,573.59	13,786,496,462.09	5,870,838,281.40	20,211,042,318.19	20,211,042,318.19
012500100100	Head of Civil Service	428,839,344.79	1,094,082,603.61	193,898,286.06	2,802,004,243.03	2,802,004,243.03
012500500100	Establishments	46,015,280.53	46,015,280.53	-	61,596,568.81	61,596,568.81
012500600100	Niger State Pension Board	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	16,865,366,323.72	16,865,366,323.72
012500700100	Niger State Local Government Pension Board	-	49,739,428.16	-	61,883,697.21	61,883,697.21
012500800100	Human Resource Development and Training	-	220,409,157.08	-	420,191,485.41	420,191,485.41
01400000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	266,544,969.94	365,205,867.59	188,663,104.34	393,913,288.30	393,913,288.30
014000100100	Office of the Auditor General State	163,662,916.04	222,324,832.37	112,554,653.30	265,366,090.68	265,366,090.68
014000200100	Office of Auditor General Local Government	102,882,053.90	142,881,035.22	76,108,451.04	128,547,197.62	128,547,197.62
01470000000	CIVIL SERVICE COMMISSION - CONTROL	70,915,861.25	198,150,206.47	51,935,587.50	231,039,631.27	231,039,631.27
014700100100	Civil Service Commission	70,915,861.25	198,150,206.47	51,935,587.50	231,039,631.27	231,039,631.27

01480000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	352,303,531.67	97,747,630.20	82,437,004.74	150,802,159.55	150,802,159.55
014800100100	State Independent Electoral Commission	352,303,531.67	97,747,630.20	82,437,004.74	150,802,159.55	150,802,159.55
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	40,713,861.21	110,473,208.81	29,092,231.61	136,591,643.76	136,591,643.76
014900100100	Local Government Service Commission	40,713,861.21	110,473,208.81	29,092,231.61	136,591,643.76	136,591,643.76
01680000000	MINISTRY OF RELIGIOUS AFFAIRS	2,500,004.00	-	-	-	-
016800100100	Ministry of Religious Affairs	2,500,004.00	-	-	-	-
02000000000	ECONOMIC SECTOR	39,946,401,835.82	329,076,173,700.44	39,705,000,078.55	386,401,743,884.41	386,401,743,884.41
02150000000	MINISTRY OF AGRICULTURE	2,542,217,062.14	2,441,660,777.59	3,021,432,711.05	31,233,733,543.79	31,233,733,543.79
021500100100	Ministry of Agriculture	1,177,260,035.01	944,722,360.00	122,780,657.36	29,834,441,004.92	29,834,441,004.92
021500200100	Niger State College of Agriculture	460,287,820.91	713,998,021.50	348,766,703.05	697,698,668.31	697,698,668.31
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	904,669,206.22	782,940,396.09	2,549,885,350.64	701,593,870.56	701,593,870.56
02200000000	MINISTRY OF FINANCE - CONTROL	18,704,161,867.96	27,684,335,770.11	17,526,513,928.36	58,378,792,448.34	58,378,792,448.34
022000100100	Ministry of Finance	2,552,399,786.39	7,165,677,993.94	1,187,095,079.81	8,446,753,993.51	8,446,753,993.51
022000200100	Debt Management Bureau (DMB)	15,411,540,593.98	17,995,527,252.27	14,575,849,041.67	39,385,932,253.59	39,385,932,253.59
022000400100	Niger State Sinage and Advertisement Agency	-	22,924,159.44	-	8,000,000.00	8,000,000.00
022000500100	Asset Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000600100	Facility Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	75,000,000.00	-	100,000,000.00	100,000,000.00
022000800100	Board of Internal Revenue	740,221,487.59	2,425,206,364.47	1,763,569,806.88	10,408,106,201.24	10,408,106,201.24
02220000000	MINISTRY OF INVESTMENT	153,617,580.39	7,751,834,117.93	475,036,887.06	4,732,505,902.10	4,732,505,902.10
022200100100	Ministry of Investment	124,266,980.39	762,125,492.17	475,036,887.06	1,738,504,386.10	1,738,504,386.10
022200200100	Export Promotion Board and Agency	28,744,000.00	60,000,000.00	-	36,000,000.00	36,000,000.00
022200400100	Niger State Industrial Park Agency	606,600.00	6,890,708,625.76	-	2,872,001,516.00	2,872,001,516.00
022200500100	Niger State One Stop Investment Agency	-	33,000,000.00	-	80,000,000.00	80,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	-	6,000,000.00	-	6,000,000.00	6,000,000.00
02640000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	26,376,547.02	57,670,935.87	11,557,330.42	322,692,566.11	322,692,566.11
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	26,376,547.02	52,870,935.87	-	67,892,566.11	67,892,566.11
026400200100	Small Medium Enterprise and Micro Finance Agency	-	4,800,000.00	11,557,330.42	254,800,000.00	254,800,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	61,200,000.00	16,673,196.72	251,488,045.18	251,488,045.18
022800100100	Ministry of Science and Technology	-	61,200,000.00	16,673,196.72	251,488,045.18	251,488,045.18
02290000000	MINISTRY OF TRANSPORT - CONTROL	398,685,899.49	10,709,700,452.40	337,998,980.85	13,706,050,465.51	13,706,050,465.51
022900100100	Ministry for Transport	254,256,526.86	790,250,574.26	204,512,529.90	5,863,029,610.19	5,863,029,610.19
022900200100	Minna Airport City Project	480,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	595,821,338.42	-	541,821,338.42	541,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	29,684,300.00	491,498,458.41	24,835,910.00	490,146,099.33	490,146,099.33
022900500100	BARO PORT	-	3,000,000.00	-	-	-
022900600100	Niger State Transport Authority	114,265,072.63	8,829,130,081.32	108,650,540.95	6,811,053,417.56	6,811,053,417.56
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	55,088,857.89	286,034,345.83	31,838,311.89	338,722,111.79	338,722,111.79
023300100100	Ministry of Mining & Mineral Resources	46,034,575.76	273,626,583.86	25,072,037.67	325,883,703.15	325,883,703.15
023300200200	Zuma Mineral Development Ltd	9,054,282.13	12,407,761.97	6,766,274.22	12,838,408.63	12,838,408.63
02340000000	MINISTRY OF WORKS	12,974,339,756.13	228,725,475,372.31	12,964,174,739.28	208,718,942,974.75	208,718,942,974.75
023400100100	Ministry of Works	12,662,469,593.27	228,137,350,067.00	12,802,901,626.99	208,018,900,153.07	208,018,900,153.07
023400400100	Niger State Road Maintenance Agency (NGROMA)	311,870,162.86	588,125,305.31	161,273,112.29	700,042,821.68	700,042,821.68
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	269,235,006.02	1,653,383,917.36	334,235,136.78	4,204,497,851.54	4,204,497,851.54
023100100100	Ministry of Power and Renewable Energy	-	904,624,681.30	-	2,050,920,531.65	2,050,920,531.65
023100200100	Niger State Electrification Board	269,235,006.02	748,759,236.06	334,235,136.78	2,138,577,319.89	2,138,577,319.89
023100300100	Niger State Electricity Regulatory Commission	-	-	-	15,000,000.00	15,000,000.00
02360000000	MINISTRY OF TOURISM - CONTROL	332,251,178.83	605,070,094.60	133,562,446.59	5,535,848,564.39	5,535,848,564.39
023600100100	Ministry of Tourism and Culture	177,037,670.32	414,377,716.44	30,046,788.63	5,296,113,922.51	5,296,113,922.51
023600200100	Niger State Tourism Corporation	31,602,513.98	43,459,718.26	17,711,021.28	98,205,460.94	98,205,460.94
023600300100	Niger State Council for Arts and Culture	123,610,994.53	147,232,659.90	85,804,636.68	141,529,180.94	141,529,180.94
02380000000	NIGER STATE PLANNING COMMISSION	559,241,158.35	19,503,542,397.50	2,817,976,354.81	32,029,642,799.03	32,029,642,799.03
023800100100	Niger State Planning Commission	463,048,267.32	18,800,282,142.76	2,695,921,053.98	29,074,249,229.32	29,074,249,229.32

023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	-	255,780,000.00	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	-	35,000,000.00	-	1,430,000,000.00	1,430,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	17,000,000.00	195,400,875.00	64,080,175.00	895,059,512.00	895,059,512.00
023800500100	Community and Social Development Agency (CSDA)	-	15,000,000.00	-	67,000,000.00	67,000,000.00
023800600100	Bureau of Statistics	79,192,891.03	310,859,379.73	57,975,125.83	307,554,057.71	307,554,057.71
025400000000	MINISTRY OF RURAL DEVELOPMENT	-	40,000,000.00	-	6,947,024,668.43	6,947,024,668.43
025400100100	Ministry of Rural Development	-	40,000,000.00	-	6,947,024,668.43	6,947,024,668.43
025000000000	FISCAL RESPONSIBILITY COMMISSION	33,188,833.50	79,104,100.49	19,384,256.59	102,515,560.15	102,515,560.15
025000100100	Fiscal Responsibility Commission	33,188,833.50	79,104,100.49	19,384,256.59	102,515,560.15	102,515,560.15
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	2,857,837,693.09	8,178,425,167.42	1,109,700,335.16	5,197,278,304.58	5,197,278,304.58
025200100100	Ministry of Water Resources	718,797,289.45	1,948,364,270.68	701,682,397.44	3,696,136,102.67	3,696,136,102.67
025210200100	Niger State Water and Sewage Corporation	356,836,302.19	202,394,744.99	260,957,164.69	191,541,115.96	191,541,115.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	12,300,000.00	279,491,743.86	-	255,003,934.34	255,003,934.34
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	1,769,904,101.45	5,748,174,407.89	147,060,773.03	1,054,597,151.61	1,054,597,151.61
026000000000	MINISTRY OF LANDS AND SURVEY	321,086,533.33	11,604,709,522.10	295,654,674.64	3,215,646,159.14	3,215,646,159.14
026000100100	Ministry of Lands and Survey	212,524,979.77	11,267,530,127.44	295,654,674.64	2,104,055,620.78	2,104,055,620.78
026000200100	Niger State Geographical Information System	-	98,209,397.31	-	97,820,686.75	97,820,686.75
026000300100	Urban Development Board	108,561,553.56	132,711,240.86	-	341,297,677.36	341,297,677.36
026000400100	Office of The Surveyor General	-	78,258,756.49	-	519,472,174.25	519,472,174.25
026000500100	Suleja Land Development Agency	-	28,000,000.00	-	153,000,000.00	153,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	149,759,760.37	7,190,087,595.52	178,030,003.05	8,325,416,492.28	8,325,416,492.28
025300100100	Ministry of Housing and Urban Renewal	-	30,000,000.00	178,030,003.05	281,947,387.05	281,947,387.05
025300200100	Housing Corporation	149,759,760.37	7,160,087,595.52	-	8,043,469,105.23	8,043,469,105.23
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	569,314,101.31	2,503,939,133.41	431,230,785.30	3,160,945,427.31	3,160,945,427.31
026500100100	Ministry of Livestock & Fisheries Development	569,314,101.31	2,503,939,133.41	431,230,785.30	3,160,945,427.31	3,160,945,427.31
030000000000	LAW AND JUSTICE SECTOR	4,105,894,265.00	8,306,013,659.58	2,669,904,553.13	14,568,278,800.99	14,568,278,800.99
031800000000	JUDICIARY - CONTROL	3,034,999,391.33	6,485,789,127.39	2,084,952,347.57	12,450,488,518.64	12,450,488,518.64
031801100100	Judicial Service Commission	39,115,836.12	54,997,208.90	20,863,844.47	145,141,585.41	145,141,585.41
031805100100	High Court Headquarters	1,581,723,481.62	3,462,270,163.52	1,006,846,021.09	5,279,846,222.20	5,279,846,222.20
031805300100	Sharia Court of Appeal	134,394,529.75	1,027,614,737.68	714,624,604.30	1,942,831,671.61	1,942,831,671.61
031805300200	Upper Sharia Courts	1,269,665,543.84	1,940,907,017.30	342,617,877.71	5,082,669,039.42	5,082,669,039.42
031805300300	Lower Sharia Courts	10,100,000.00	-	-	-	-
032600000000	Ministry of Justice	1,070,894,873.67	1,820,224,532.19	584,952,205.56	2,117,790,282.36	2,117,790,282.36
032600100100	Ministry of Justice	513,234,919.37	838,777,284.63	169,377,663.63	1,046,613,459.54	1,046,613,459.54
032600200100	Law Reform Commission	20,353,408.79	78,241,865.54	6,581,393.34	109,738,034.07	109,738,034.07
032600600100	Fatima Lami College of Legal and General Studies	537,306,545.51	903,205,382.02	408,993,148.59	961,438,788.75	961,438,788.75
050000000000	SOCIAL SECTOR	25,321,086,195.22	78,705,695,332.87	29,549,860,029.05	151,519,154,182.73	151,546,599,933.76
051300000000	Ministry of Youth Development	91,297,319.65	1,201,806,993.63	31,034,964.59	8,230,536,008.47	8,230,536,008.47
051300100100	Ministry of Youth Development	91,297,319.65	1,201,806,993.63	31,034,964.59	8,230,536,008.47	8,230,536,008.47
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	970,798,271.00	2,457,483,148.18	5,628,036,258.56	1,846,751,563.02	1,846,751,563.02
051400100100	Ministry of Gender Affairs	890,763,195.60	2,409,978,496.92	5,613,842,096.55	1,795,920,335.43	1,795,920,335.43
051400400100	Child Right Agency	10,035,075.40	41,504,651.26	14,194,162.01	47,831,227.59	47,831,227.59
051400500100	Cash Transfer Agency	70,000,000.00	6,000,000.00	-	3,000,000.00	3,000,000.00
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	-	30,000,000.00	-	805,488,556.97	805,488,556.97
056700100100	Ministry of Nomadic and Pastoral Affairs	-	30,000,000.00	-	790,488,556.97	790,488,556.97
056700100200	Niger State Nomadic Agency	-	-	-	15,000,000.00	15,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	9,073,373,843.37	23,683,704,218.34	7,947,253,912.53	33,357,195,910.75	33,357,195,910.75
051700100100	Ministry of Basic & Secondary Education	2,399,842,953.92	5,264,241,986.85	1,534,585,115.57	21,758,792,980.27	21,758,792,980.27
051700300100	State Universal Education Board-SUBEB	109,644,640.03	9,966,172,842.51	1,481,117,034.42	3,931,687,346.23	3,931,687,346.23
051700400100	Niger State Library Board	2,494,350.76	174,392,679.25	31,425,749.76	160,900,690.97	160,900,690.97
051700500100	State Agency for Mass Education	82,864,279.39	142,396,344.83	42,596,030.70	266,006,744.80	266,006,744.80
051700700100	Teachers Professional Development Institute	63,254,659.00	469,062,238.15	66,467,952.00	378,532,297.81	378,532,297.81
051700800100	STATE SCHOOLS	40,234,661.84	-	62,680.05	-	-
051700900100	Secondary School Education Board	4,246,671,251.14	5,469,626,415.44	3,175,167,487.01	5,129,095,474.20	5,129,095,474.20

051705500100	Science and Technical School Board	2,002,940,861.72	1,875,975,192.89	1,535,991,767.84	1,456,935,617.46	1,456,935,617.46
051705700100	Private School Board	-	45,725,647.21	-	55,283,560.22	55,283,560.22
051705800100	Book Development Agency	7,003,353.43	24,496,480.43	4,454,440.36	26,619,214.43	26,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	118,422,832.14	251,614,390.78	75,385,654.82	193,341,984.35	193,341,984.35
056600000000	MINISTRY OF TERTIARY EDUCATION	3,375,743,120.00	12,846,246,957.47	5,314,682,710.36	42,510,037,780.93	42,537,483,531.96
056600100100	Ministry of Tertiary Education	134,223,990.24	295,165,809.39	88,472,673.24	6,292,336,752.02	6,292,336,752.02
056600200100	Niger State Innovation Institute	149,708,628.01	301,869,579.99	122,184,790.29	316,882,394.13	344,328,145.16
056600300100	Niger State Information Technology and Digital Economic Agency	-	380,000,000.00	1,391,970,800.00	1,957,443,173.30	1,957,443,173.30
056600400100	Niger State Polytechnic	1,682,169,161.23	2,690,391,126.54	1,957,978,625.84	2,402,215,095.93	2,402,215,095.93
056600500100	College of Education Minna	1,331,614,333.69	3,270,974,874.41	1,103,493,680.69	3,182,841,739.15	3,182,841,739.15
056600600100	IBB University	-	5,692,372,176.75	621,447,365.04	8,125,637,791.16	8,125,637,791.16
056600700100	Niger State University of Education	-	-	-	20,000,000,000.00	20,000,000,000.00
056600800100	Niger State Scholarship Board	78,027,006.83	215,473,390.40	29,134,775.26	232,680,835.24	232,680,835.24
052100000000	MINISTRY OF PRIMARY HEALTH CARE	2,934,127,983.20	7,645,965,066.68	3,798,601,542.90	16,817,220,821.81	16,817,220,821.81
052100100100	Ministry of Primary Health Care	1,925,085,252.08	6,321,265,976.89	605,321,702.25	13,768,686,178.83	13,768,686,178.83
052100200100	Niger State Contributory Health Scheme Agency	142,914,699.78	1,221,947,009.33	94,340,019.85	2,938,463,109.30	2,938,463,109.30
052100300100	Primary Health Care Development Agency	780,633,826.85	-	3,036,549,464.81	-	-
052100400100	Drug & Hospital Consumable Management Agency	85,494,204.49	102,752,080.46	62,390,355.99	110,071,533.68	110,071,533.68
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	7,178,199,029.66	26,842,904,112.02	5,245,883,631.01	40,645,767,997.01	40,645,767,997.01
056900100100	Ministry of Secondary & Tertiary Health	-	18,974,676,960.16	-	30,770,604,478.40	30,770,604,478.40
056900200100	IBB Specialist Hospital	729,842,452.71	817,861,006.16	437,575,965.77	900,832,858.24	900,832,858.24
056910400100	Hospital Management Board	5,667,599,432.69	5,577,230,962.95	4,179,993,151.37	7,089,559,197.93	7,089,559,197.93
056910400200	College of Nursing Sciences Bida	115,345,386.12	560,807,294.54	88,668,359.83	792,010,207.32	792,010,207.32
056910400300	College of Midwifery Minna	198,084,064.14	261,422,387.59	161,212,496.06	299,827,428.72	299,827,428.72
056910600100	College of Nursing and Mid Wifery kontagora	164,830,465.30	221,434,115.78	126,312,836.45	216,968,886.25	216,968,886.25
056910600200	School of Health Technology Minna	252,047,789.50	354,844,964.55	208,283,504.84	361,992,822.70	361,992,822.70
056910600300	School of Health Technology Tungan Magajiya	50,449,439.20	74,626,420.28	43,837,316.69	213,972,117.45	213,972,117.45
053500000000	Ministry of Environment	511,799,942.29	3,281,714,230.76	1,363,558,149.08	5,984,146,151.67	5,984,146,151.67
053500100100	Ministry of Environment	304,285,241.59	2,793,197,316.47	1,150,102,011.86	3,828,097,466.02	3,828,097,466.02
053500200100	Niger State Environmental Protection Agency	207,514,700.70	488,516,914.29	213,456,137.22	2,156,048,685.64	2,156,048,685.64
053900000000	Ministry of Sport Development	680,436,614.09	400,000,000.00	143,928,199.80	300,000,000.00	300,000,000.00
053900100100	Ministry of Sport Development	508,024,568.41	100,000,000.00	60,738,315.39	-	-
053900300100	Tornedoes Football Club	172,412,045.68	300,000,000.00	83,189,884.41	300,000,000.00	300,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	505,310,071.96	279,204,780.78	76,880,660.22	242,015,188.70	242,015,188.70
055100100100	Ministry for Local Government and Chieftaincy Affairs	505,310,071.96	279,204,780.78	76,880,660.22	242,015,188.70	242,015,188.70
054400000000	Ministry of Humanitarian Affairs & Disaster Management	-	36,665,825.00	-	779,994,203.42	779,994,203.42
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	36,665,825.00	-	764,994,203.42	764,994,203.42
054400200200	Niger State Temporary Displaced Persons Agency	-	-	-	15,000,000.00	15,000,000.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62
010000000000	Administrative Sector	9,050,746,490.55	20,968,257,295.73	9,597,547,731.54	26,619,466,857.95	26,592,021,106.92
011100000000	Government House	248,297,956.64	281,827,283.24	181,224,522.96	315,965,033.43	315,965,033.43
011100100100	Office of the Executive Governor	154,563,984.08	169,485,212.57	109,940,651.81	208,877,774.56	208,877,774.56
011100100200	Office of the Deputy Governor	22,882,614.59	22,598,037.84	15,913,757.23	24,568,647.65	24,568,647.65
011100800100	Niger State Emergency Management Agency(NSEMA)	31,231,199.75	51,309,436.45	24,455,268.29	46,987,721.10	46,987,721.10
011101000100	Public Procurement Board	39,620,158.22	38,434,596.38	30,914,845.63	35,530,890.13	35,530,890.13
016100000000	Office of the Secretary to the State Government	748,191,536.12	6,945,593,018.01	2,860,337,969.05	5,921,541,198.94	5,921,541,198.94
016100100100	Office of the Secretary to the State Government	201,766,229.26	6,163,265,791.79	2,463,708,713.12	5,139,752,900.16	5,139,752,900.16
016100200100	Niger State Fire Service	347,857,659.93	427,473,295.62	249,116,865.03	375,355,870.42	375,355,870.42
016100300100	Economic and Social Council of Niger (ESACON)	-	13,639,012.67	-	20,546,133.48	20,546,133.48
016100500100	Political Affairs	-	19,260,816.36	-	25,646,013.89	25,646,013.89

016100600100	Economic Affairs	-	8,916,581.47	-	13,247,240.11	13,247,240.11
016100700100	Cabinet Office	-	24,946,555.83	-	29,500,946.13	29,500,946.13
016100800100	Special duties	-	68,679,281.83	-	69,333,038.71	69,333,038.71
016100900100	Lagos Liaison Office	-	2,071,290.15	-	2,071,290.15	2,071,290.15
016101000100	Kaduna Liaison Office	-	4,140,407.36	-	3,298,605.20	3,298,605.20
016101100100	Abuja Liaison Office	-	10,803,273.76	-	10,239,914.12	10,239,914.12
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	52,032,238.51	47,742,037.54	39,423,862.63	47,287,073.96	47,287,073.96
016101500100	Pilgrims Welfare Commission	48,815,831.33	66,905,405.74	37,934,778.00	92,529,581.43	92,529,581.43
016101600100	Bureau of Religious Affairs	63,085,718.55	82,808,190.53	46,239,407.03	83,888,617.20	83,888,617.20
016101700100	Niger State Liquor Board	27,056,968.06	-	18,238,909.13	-	-
016101800100	Sharia Commission	7,576,890.48	-	5,675,434.11	-	-
016102000100	Niger State Public Private Partnership Agency	-	4,941,077.37	-	8,843,973.98	8,843,973.98
012400000000	Ministry of Homeland Security	-	-	-	40,567,620.84	40,567,620.84
012400100100	Ministry of Homeland Security	-	-	-	40,567,620.84	40,567,620.84
011200000000	State House of Assembly	156,286,407.66	281,776,944.80	113,594,488.81	296,786,699.34	296,786,699.34
011200300100	State House of Assembly	156,286,407.66	242,176,236.76	93,801,951.58	245,327,222.84	245,327,222.84
011200400100	State House Of Assembly Service Commission	-	39,600,708.04	19,792,537.23	51,459,476.50	51,459,476.50
012300000000	MINISTRY OF INFORMATION	483,407,719.90	557,986,674.53	356,498,015.86	524,217,264.33	496,771,513.30
012300100100	Ministry of Information	104,986,214.11	105,272,861.94	77,144,424.95	123,435,952.94	95,990,201.91
012300200100	Media Corporation TV	-	97,878,048.68	-	98,963,135.49	98,963,135.49
012300300100	Media Corporation (Radio Division)	77,013,499.19	257,587,680.29	58,422,008.56	234,606,271.69	234,606,271.69
012300400100	Government Printing Press	226,963,193.19	-	171,730,831.71	-	-
012300500100	Media Corporation (Printing & Publication Division)	74,444,813.41	97,248,083.61	49,200,750.64	67,211,904.21	67,211,904.21
012500000000	HEAD OF CIVIL SERVICE -CONTROL	7,081,908,545.59	12,505,496,462.09	5,836,706,644.89	19,079,042,318.19	19,079,042,318.19
012500100100	Head of Civil Service	180,436,316.79	76,082,603.61	159,766,649.55	2,142,004,243.03	2,142,004,243.03
012500500100	Establishments	-	38,015,280.53	-	53,596,568.81	53,596,568.81
012500600100	Niger State Pension Board	6,901,472,228.80	12,348,249,992.71	5,676,939,995.34	16,833,366,323.72	16,833,366,323.72
012500700100	Niger State Local Government Pension Board	-	22,739,428.16	-	29,883,697.21	29,883,697.21
012500800100	Human Resource Development and Training	-	20,409,157.08	-	20,191,485.41	20,191,485.41
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	219,925,206.93	237,205,867.59	166,769,703.84	258,913,288.30	258,913,288.30
014000100100	Office of the Auditor General State	118,422,508.53	132,324,832.37	90,661,252.80	165,366,090.68	165,366,090.68
014000200100	Office of Auditor General Local Government	101,502,698.40	104,881,035.22	76,108,451.04	93,547,197.62	93,547,197.62
014700000000	CIVIL SERVICE COMMISSION - CONTROL	42,109,199.25	74,150,206.46	30,887,149.78	95,039,631.27	95,039,631.27
014700100100	Civil Service Commission	42,109,199.25	74,150,206.46	30,887,149.78	95,039,631.27	95,039,631.27
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	29,906,057.25	37,747,630.20	22,437,004.74	40,802,159.55	40,802,159.55
014800100100	State Independent Electoral Commission	29,906,057.25	37,747,630.20	22,437,004.74	40,802,159.55	40,802,159.55
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	40,713,861.21	46,473,208.81	29,092,231.61	46,591,643.76	46,591,643.76
014900100100	Local Government Service Commission	40,713,861.21	46,473,208.81	29,092,231.61	46,591,643.76	46,591,643.76
020000000000	ECONOMIC SECTOR	4,709,516,490.69	8,218,508,857.73	3,498,910,393.97	5,759,431,809.33	5,759,431,809.33
021500000000	MINISTRY OF AGRICULTURE	1,457,212,145.51	1,596,110,707.73	1,070,193,445.97	1,391,936,425.22	1,391,936,425.22
021500100100	Ministry of Agriculture	165,803,443.01	219,422,360.00	121,475,957.36	164,643,886.35	164,643,886.35
021500200100	Niger State College of Agriculture	460,287,820.91	599,747,951.74	348,766,703.05	531,698,668.31	531,698,668.31
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	831,120,881.59	776,940,395.99	599,950,785.56	695,593,870.56	695,593,870.56
022000000000	MINISTRY OF FINANCE -CONTROL	309,488,382.26	2,353,409,295.53	234,913,693.79	319,505,091.23	319,505,091.23
022000100100	Ministry of Finance	186,097,640.80	2,159,969,936.01	139,363,226.79	166,753,993.51	166,753,993.51
022000200100	Debt Management Bureau (DMB)	-	15,257,234.27	-	18,369,090.15	18,369,090.15
022000400100	Niger State Sinage and Advertisement Agency	-	4,924,159.44	-	-	-
022000800100	Board of Internal Revenue	123,390,741.46	173,257,965.82	95,550,467.00	134,382,007.57	134,382,007.57
022200000000	MINISTRY OF INVESTMENT	114,551,056.14	128,428,383.62	81,006,887.06	121,586,877.10	121,586,877.10
022200100100	Ministry of Investment	114,551,056.14	128,428,383.62	81,006,887.06	121,586,877.10	121,586,877.10
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	23,768,047.02	22,870,935.87	11,557,330.42	37,892,566.11	37,892,566.11
026400100100	Ministry of Micro, Small & Medium Enterprises and Vocational Skills	23,768,047.02	22,870,935.87	-	37,892,566.11	37,892,566.11
026400200100	Small Medium Enterprise and Micro Finance Agency	-	-	11,557,330.42	-	-

02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	-	-	48,288,045.18	48,288,045.18
022800100100	Ministry of Science and Technology	-	-	-	48,288,045.18	48,288,045.18
02290000000	MINISTRY OF TRANSPORT - CONTROL	301,393,071.49	1,141,700,452.40	230,498,124.60	1,047,139,396.60	1,047,139,396.60
022900100100	Ministry for Transport	187,127,998.86	162,250,574.26	146,847,583.65	77,118,541.28	77,118,541.28
022900300100	Niger State Traffic Management Agency	-	483,821,338.42	-	483,821,338.42	483,821,338.42
022900400100	Niger State Motor Vehicle Administration Agency	-	379,498,458.41	-	382,146,099.33	382,146,099.33
022900600100	Niger State Transport Authority	114,265,072.63	116,130,081.32	83,650,540.95	104,053,417.56	104,053,417.56
02330000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	54,712,937.39	65,034,345.83	31,837,927.89	55,722,111.79	55,722,111.79
023300100100	Ministry of Mining & Mineral Resources	46,034,575.76	55,626,583.86	25,071,653.67	45,883,703.15	45,883,703.15
023300200200	Zuma Mineral Development Ltd	8,678,361.63	9,407,761.97	6,766,274.22	9,838,408.63	9,838,408.63
02340000000	MINISTRY OF WORKS	462,178,224.63	535,012,731.09	348,989,402.90	380,532,658.39	380,532,658.39
023400100100	Ministry of Works	422,574,622.77	498,307,380.42	319,962,345.81	344,489,836.70	344,489,836.70
023400400100	Niger State Road Maintenance Agency (NGROMA)	39,603,601.86	36,705,350.67	29,027,057.09	36,042,821.68	36,042,821.68
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	68,206,719.79	80,570,291.52	51,315,958.51	194,577,851.53	194,577,851.53
023100100100	Ministry of Power and Renewable Energy	-	-	-	111,000,531.64	111,000,531.64
023100200100	Niger State Electrification Board	68,206,719.79	80,570,291.52	51,315,958.51	83,577,319.89	83,577,319.89
02360000000	MINISTRY OF TOURISM - CONTROL	180,160,477.83	222,070,094.60	133,562,446.59	187,848,564.39	187,848,564.39
023600100100	Ministry of Tourism and Culture	32,759,369.32	41,377,716.44	30,046,788.63	38,113,922.51	38,113,922.51
023600200100	Niger State Tourism Corporation	26,020,113.98	37,459,718.26	17,711,021.28	33,205,460.94	33,205,460.94
023600300100	Niger State Council for Arts and Culture	121,380,994.53	143,232,659.90	85,804,636.68	116,529,180.94	116,529,180.94
02380000000	NIGER STATE PLANNING COMMISSION	193,174,946.19	453,978,487.28	149,217,058.71	361,016,541.21	361,016,541.21
023800100100	Niger State Planning Commission	115,479,576.66	262,119,107.54	91,241,932.88	283,462,484.30	283,462,484.30
023800600100	Bureau of Statistics	77,695,369.53	191,859,379.73	57,975,125.83	77,554,056.91	77,554,056.91
02540000000	MINISTRY OF RURAL DEVELOPMENT	-	-	-	52,024,669.19	52,024,669.19
025400100100	Ministry of Rural Development	-	-	-	52,024,669.19	52,024,669.19
02500000000	FISCAL RESPONSIBILITY COMMISSION	22,037,250.96	26,104,100.49	19,384,256.59	32,515,560.15	32,515,560.15
025000100100	Fiscal Responsibility Commission	22,037,250.96	26,104,100.49	19,384,256.59	32,515,560.15	32,515,560.15
02520000000	MINISTRY OF WATER RESOURCES - CONTROL	538,975,831.97	595,955,944.55	391,025,238.37	525,476,488.11	525,476,488.11
025200100100	Ministry of Water Resources	60,816,982.24	96,081,184.09	44,273,020.31	66,169,482.67	66,169,482.67
025210200100	Niger State Water and Sewage Corporation	356,836,302.19	202,394,744.99	260,957,164.69	191,541,115.96	191,541,115.96
025210300100	Niger State Small Town Water Supply and Sanitation Agency	-	201,693,918.86	-	167,003,934.34	167,003,934.34
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	121,322,547.54	95,786,096.61	85,795,053.37	100,761,955.14	100,761,955.14
02600000000	MINISTRY OF LANDS AND SURVEY	285,283,452.33	311,062,599.81	144,119,674.64	287,146,159.14	287,146,159.14
026000100100	Ministry of Lands and Survey	187,836,898.77	134,883,205.15	144,119,674.64	109,055,620.78	109,055,620.78
026000200100	Niger State Geographical Information System	-	40,209,397.31	-	39,820,686.75	39,820,686.75
026000300100	Urban Development Board	97,446,553.56	106,711,240.86	-	108,297,677.36	108,297,677.36
026000400100	Office of The Surveyor General	-	29,258,756.49	-	29,972,174.25	29,972,174.25
02530000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	147,371,960.37	152,833,234.96	178,030,003.05	211,687,498.28	211,687,498.28
025300100100	Ministry of Housing and Urban Renewal	-	-	178,030,003.05	51,947,387.05	51,947,387.05
025300200100	Housing Corporation	147,371,960.37	152,833,234.96	-	159,740,111.23	159,740,111.23
02650000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	551,001,986.81	533,367,252.45	423,258,944.88	504,535,305.71	504,535,305.71
026500100100	Ministry of Livestock & Fisheries Development	551,001,986.81	533,367,252.45	423,258,944.88	504,535,305.71	504,535,305.71
03000000000	LAW AND JUSTICE SECTOR	3,334,750,658.59	5,128,245,599.58	2,622,245,946.39	9,412,132,000.99	9,412,132,000.99
03180000000	JUDICIARY - CONTROL	2,577,304,366.78	4,145,789,127.39	2,044,102,523.88	8,190,488,518.64	8,190,488,518.64
031801100100	Judicial Service Commission	25,447,836.12	44,997,208.90	20,863,844.47	115,141,585.41	115,141,585.41
031805100100	High Court Headquarters	1,282,190,986.82	1,932,270,163.52	1,006,846,021.09	2,449,846,222.20	2,449,846,222.20
031805300100	Sharia Court of Appeal	-	427,614,737.68	673,774,780.61	1,042,831,671.61	1,042,831,671.61
031805300200	Upper Sharia Courts	1,269,665,543.84	1,740,907,017.30	342,617,877.71	4,582,669,039.42	4,582,669,039.42
03260000000	Ministry of Justice	757,446,291.81	982,412,472.19	578,143,422.51	1,221,643,482.36	1,221,643,482.36
032600100100	Ministry of Justice	211,541,632.73	238,777,284.63	163,063,663.63	496,613,459.54	496,613,459.54
032600200100	Law Reform Commission	8,598,113.57	33,241,865.54	6,086,610.29	29,738,034.07	29,738,034.07
032600600100	Fatima Lami College of Legal and General Studies	537,306,545.51	710,393,322.02	408,993,148.59	695,291,988.75	695,291,988.75
05000000000	SOCIAL SECTOR	20,009,574,161.23	28,662,805,968.41	15,052,778,168.95	28,455,506,535.35	28,482,952,286.38
05130000000	Ministry of Youth Development	50,455,230.96	250,867,834.23	30,415,716.59	180,536,008.47	180,536,008.47

051300100100	Ministry of Youth Development	50,455,230.96	250,867,834.23	30,415,716.59	180,536,008.47	180,536,008.47
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	234,838,907.97	301,625,868.18	175,758,848.56	208,751,563.02	208,751,563.02
051400100100	Ministry of Gender Affairs	226,328,832.57	289,121,216.92	169,234,686.55	195,920,335.43	195,920,335.43
051400400100	Child Right Agency	8,510,075.40	12,504,651.26	6,524,162.01	12,831,227.59	12,831,227.59
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	-	-	-	80,292,441.96	80,292,441.96
056700100100	Ministry of Nomadic and Pastoral Affairs	-	-	-	80,292,441.96	80,292,441.96
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	7,430,448,581.81	9,957,157,117.17	5,570,434,265.12	8,090,662,365.75	8,090,662,365.75
051700100100	Ministry of Basic & Secondary Education	854,975,895.31	1,752,760,625.68	627,496,100.21	816,359,435.27	816,359,435.27
051700300100	State Universal Education Board-SUBEB	109,644,640.03	220,107,102.51	81,117,034.42	150,087,346.23	150,087,346.23
051700400100	Niger State Library Board	-	110,392,679.25	31,425,749.76	105,900,690.97	105,900,690.97
051700500100	State Agency for Mass Education	55,093,079.39	72,396,344.83	39,500,030.70	79,506,744.80	79,506,744.80
051700700100	Teachers Professional Development Institute	-	169,062,238.15	-	128,532,297.81	128,532,297.81
051700800100	STATE SCHOOLS	40,234,661.84	-	-	-	-
051700900100	Secondary School Education Board	4,244,191,924.29	5,463,626,415.44	3,175,167,487.01	5,117,095,474.20	5,117,095,474.20
051705500100	Science and Technical School Board	2,001,708,861.71	1,870,975,192.89	1,535,991,767.84	1,444,935,617.46	1,444,935,617.46
051705700100	Private School Board	-	39,725,647.21	-	47,283,560.22	47,283,560.22
051705800100	Book Development Agency	6,176,687.10	11,496,480.43	4,350,440.36	13,619,214.43	13,619,214.43
051705700300	Quality Assurance Standards Agency For Schools	118,422,832.14	246,614,390.78	75,385,654.82	187,341,984.35	187,341,984.35
056600000000	MINISTRY OF TERTIARY EDUCATION	3,314,445,578.21	6,516,449,391.16	2,643,402,988.51	6,737,098,449.77	6,764,544,200.80
056600100100	Ministry of Tertiary Education	111,674,391.74	115,165,809.39	88,472,673.24	62,336,752.02	62,336,752.02
056600200100	Niger State Innovation Institute	149,708,628.01	185,631,680.12	122,184,790.29	148,560,594.13	176,006,345.16
056600300100	Niger State Information Technology and Digital Economic Agency	-	-	-	30,443,173.30	30,443,173.30
056600400100	Niger State Polytechnic	1,682,169,161.23	1,812,061,926.54	1,300,348,625.84	1,796,830,179.93	1,796,830,179.93
056600500100	College of Education Minna	1,331,614,333.69	1,864,597,052.41	1,103,493,680.69	1,882,841,739.15	1,882,841,739.15
056600600100	IBB University	-	2,505,519,532.31	-	2,786,405,176.00	2,786,405,176.00
056600800100	Niger State Scholarship Board	39,279,063.54	33,473,390.40	28,903,218.45	29,680,835.24	29,680,835.24
052100000000	MINISTRY OF PRIMARY HEALTH CARE	1,311,879,833.80	2,068,092,434.52	988,281,059.47	3,488,398,975.01	3,488,398,975.01
052100100100	Ministry of Primary Health Care	550,911,226.45	758,393,344.73	411,480,701.79	529,864,332.03	529,864,332.03
052100200100	Niger State Contributory Health Scheme Agency	126,554,199.78	1,211,947,009.33	94,340,019.85	2,888,463,109.30	2,888,463,109.30
052100300100	Primary Health Care Development Agency	550,620,712.58	-	420,069,981.84	-	-
052100400100	Drug & Hospital Consumable Management Agency	83,793,694.99	97,752,080.46	62,390,355.99	70,071,533.68	70,071,533.68
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	7,032,726,706.54	8,754,319,736.60	5,229,233,731.01	9,076,379,965.60	9,076,379,965.60
056900100100	Ministry of Secondary & Tertiary Health	-	1,720,856,784.74	-	502,526,816.99	502,526,816.99
056900200100	IBB Specialist Hospital	587,814,129.59	517,861,006.16	421,426,065.77	540,832,858.24	540,832,858.24
056910400100	Hospital Management Board	5,664,155,432.69	5,553,230,962.95	4,179,493,151.37	7,065,559,197.93	7,065,559,197.93
056910400200	College of Nursing Sciences Bida	115,345,386.12	173,632,294.54	88,668,359.83	176,010,207.32	176,010,207.32
056910400300	College of Midwifery Minna	198,084,064.14	222,776,787.59	161,212,496.06	237,827,428.72	237,827,428.72
056910600100	College of Nursing and Mid Wifery kontagora	164,830,465.30	201,387,515.78	126,312,836.45	200,968,886.25	200,968,886.25
056910600200	School of Health Technology Minna	252,047,789.50	295,029,964.55	208,283,504.84	294,737,522.70	294,737,522.70
056910600300	School of Health Technology Tungan Magajiya	50,449,439.20	69,544,420.28	43,837,316.69	57,917,047.45	57,917,047.45
053500000000	Ministry of Environment	307,803,057.29	581,422,980.76	335,358,149.08	353,976,773.67	353,976,773.67
053500100100	Ministry of Environment	200,765,241.59	342,906,066.47	159,402,011.86	237,928,088.02	237,928,088.02
053500200100	Niger State Environmental Protection Agency	107,037,815.70	238,516,914.29	175,956,137.22	116,048,685.64	116,048,685.64
053900000000	Ministry of Sport Development	227,993,548.41	-	3,013,315.39	-	-
053900100100	Ministry of Sport Development	227,993,548.41	-	3,013,315.39	-	-
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	98,982,716.24	196,204,780.78	76,880,095.22	194,015,188.70	194,015,188.70
055100100100	Ministry for Local Government and Chieftaincy Affairs	98,982,716.24	196,204,780.78	76,880,095.22	194,015,188.70	194,015,188.70
054400000000	Ministry of Humanitarian Affairs & Disaster Management	-	36,665,825.00	-	45,394,803.42	45,394,803.42
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	36,665,825.00	-	45,394,803.42	45,394,803.42

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	16,043,070,792.30	29,569,768,125.25	8,018,845,618.14	39,668,868,784.71	39,783,868,784.71

0100000000	Administrative Sector	10,400,624,379.41	17,942,500,000.00	3,872,638,075.59	17,289,554,248.97	17,404,554,248.97
0111000000	Government House	2,892,675,372.00	9,307,000,000.00	2,171,139,421.84	8,498,554,248.97	8,498,554,248.97
011100100100	Office of the Executive Governor	2,557,186,333.00	8,688,000,000.00	2,028,625,102.15	7,470,554,248.97	7,470,554,248.97
011100100200	Office of the Deputy Governor	333,127,155.00	590,000,000.00	141,213,367.24	1,000,000,000.00	1,000,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	500,000.00	4,000,000.00	-	3,000,000.00	3,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	860,527.75	5,000,000.00	300,016.00	5,000,000.00	5,000,000.00
011101000100	Public Procurement Board	1,001,356.25	20,000,000.00	1,000,936.45	20,000,000.00	20,000,000.00
0161000000	Office of the Secretary to the State Government	5,526,814,273.13	2,965,500,000.00	109,448,314.67	2,708,000,000.00	2,708,000,000.00
016100100100	Office of the Secretary to the State Government	1,287,391,413.00	2,000,000,000.00	-	1,904,900,000.00	1,904,900,000.00
016100200100	Niger State Fire Service	27,500,000.00	36,000,000.00	5,000,000.00	40,000,000.00	40,000,000.00
016100300100	Economic and Social Council of Niger (ESACON)	3,940,167.00	15,000,000.00	-	15,000,000.00	15,000,000.00
016100500100	Political Affairs	-	-	-	55,600,000.00	55,600,000.00
016100600100	Economic Affairs	-	-	-	39,500,000.00	39,500,000.00
016100700100	Cabinet Office	-	720,000,000.00	-	500,000,000.00	500,000,000.00
016100800100	Special duties	-	130,000,000.00	-	24,000,000.00	24,000,000.00
016101200100	New Partnership for African Development (NEPAD)	-	6,000,000.00	-	3,000,000.00	3,000,000.00
016101300100	Social Investment Programme (SIP)	-	6,000,000.00	-	60,000,000.00	60,000,000.00
016101400100	Niger State Agency for the Control of AIDS (NGSACA)	-	12,000,000.00	-	12,000,000.00	12,000,000.00
016101500100	Pilgrims Welfare Commission	2,843,403.50	12,000,000.00	-	18,000,000.00	18,000,000.00
016101600100	Bureau of Religious Affairs	-	12,000,000.00	-	12,000,000.00	12,000,000.00
016101700100	Niger State Liquor Board	4,198,723,768.63	4,000,000.00	97,120,000.00	6,000,000.00	6,000,000.00
016101800100	Sharia Commission	3,865,453.00	4,000,000.00	7,134,563.17	5,000,000.00	5,000,000.00
016101900100	Zakat Board	1,000,000.00	5,500,000.00	-	5,000,000.00	5,000,000.00
016102000100	Niger State Public Private Partnership Agency	1,550,068.00	3,000,000.00	193,751.50	8,000,000.00	8,000,000.00
0124000000	Ministry of Homeland Security	-	2,600,000,000.00	-	2,500,000,000.00	2,500,000,000.00
012400100100	Ministry of Homeland Security	-	100,000,000.00	-	2,500,000,000.00	2,500,000,000.00
012400200100	Niger State Security Trust Fund agency	-	2,500,000,000.00	-	-	-
0112000000	State House of Assembly	1,640,866,563.60	2,300,000,000.00	1,474,624,448.49	2,790,000,000.00	2,905,000,000.00
011200300100	State House of Assembly	1,592,913,563.60	2,250,000,000.00	1,474,624,448.49	2,740,000,000.00	2,855,000,000.00
011200400100	State House Of Assembly Service Commission	47,953,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
0123000000	MINISTRY OF INFORMATION	43,509,658.75	133,000,000.00	41,242,415.86	150,000,000.00	150,000,000.00
012300100100	Ministry of Information	29,898,309.25	100,000,000.00	40,796,809.22	110,000,000.00	110,000,000.00
012300200100	Media Corporation TV	-	6,000,000.00	-	12,000,000.00	12,000,000.00
012300300100	Media Corporation (Radio Division)	1,507,244.50	24,000,000.00	445,606.64	20,000,000.00	20,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	12,104,105.00	3,000,000.00	-	8,000,000.00	8,000,000.00
0125000000	HEAD OF CIVIL SERVICE -CONTROL	226,434,608.50	461,000,000.00	34,131,636.51	492,000,000.00	492,000,000.00
012500100100	Head of Civil Service	226,434,608.50	238,000,000.00	34,131,636.51	60,000,000.00	60,000,000.00
012500500100	Establishments	-	8,000,000.00	-	8,000,000.00	8,000,000.00
012500600100	Niger State Pension Board	-	8,000,000.00	-	12,000,000.00	12,000,000.00
012500700100	Niger State Local Government Pension Board	-	7,000,000.00	-	12,000,000.00	12,000,000.00
012500800100	Human Resource Development and Training	-	200,000,000.00	-	400,000,000.00	400,000,000.00
0140000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	36,619,763.01	78,000,000.00	21,893,400.50	75,000,000.00	75,000,000.00
014000100100	Office of the Auditor General State	35,240,407.51	60,000,000.00	21,893,400.50	60,000,000.00	60,000,000.00
014000200100	Office of Auditor General Local Government	1,379,355.50	18,000,000.00	-	15,000,000.00	15,000,000.00
0147000000	CIVIL SERVICE COMMISSION - CONTROL	28,806,662.00	74,000,000.00	20,158,437.72	36,000,000.00	36,000,000.00
014700100100	Civil Service Commission	28,806,662.00	74,000,000.00	20,158,437.72	36,000,000.00	36,000,000.00
0148000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	2,397,474.42	-	-	10,000,000.00	10,000,000.00
014800100100	State Independent Electoral Commission	2,397,474.42	-	-	10,000,000.00	10,000,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	-	24,000,000.00	-	30,000,000.00	30,000,000.00
014900100100	Local Government Service Commission	-	24,000,000.00	-	30,000,000.00	30,000,000.00
0168000000	MINISTRY OF RELIGIOUS AFFAIRS	2,500,004.00	-	-	-	-
016800100100	Ministry of Religious Affairs	2,500,004.00	-	-	-	-
0200000000	ECONOMIC SECTOR	2,685,960,460.43	4,740,148,468.01	2,004,978,839.86	13,586,724,194.47	13,586,724,194.47
0215000000	MINISTRY OF AGRICULTURE	11,777,925.33	56,250,069.86	1,304,700.00	72,000,000.00	72,000,000.00

021500100100	Ministry of Agriculture	11,456,592.00	36,000,000.00	1,304,700.00	50,000,000.00	50,000,000.00
021500200100	Niger State College of Agriculture	-	14,250,069.76	-	16,000,000.00	16,000,000.00
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	321,333.33	6,000,000.10	-	6,000,000.00	6,000,000.00
022000000000	MINISTRY OF FINANCE - CONTROL	2,477,793,359.15	3,659,948,398.65	1,944,625,273.54	12,076,724,193.67	12,076,724,193.67
022000100100	Ministry of Finance	1,860,962,613.02	1,300,000,000.00	276,230,933.66	1,650,000,000.00	1,650,000,000.00
022000200100	Debt Management Bureau (DMB)	-	15,000,000.00	375,000.00	15,000,000.00	15,000,000.00
022000400100	Niger State Sinage and Advertisement Agency	-	18,000,000.00	-	8,000,000.00	8,000,000.00
022000500100	Asset Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000600100	Facility Management Agency	-	-	-	15,000,000.00	15,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	75,000,000.00	-	100,000,000.00	100,000,000.00
022000800100	Board of Internal Revenue	616,830,746.13	2,251,948,398.65	1,668,019,339.88	10,273,724,193.67	10,273,724,193.67
022200000000	MINISTRY OF INVESTMENT	4,866,524.25	30,000,000.00	-	75,000,000.00	75,000,000.00
022200100100	Ministry of Investment	3,015,924.25	8,000,000.00	-	30,000,000.00	30,000,000.00
022200200100	Export Promotion Board and Agency	1,244,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
022200400100	Niger State Industrial Park Agency	606,600.00	3,000,000.00	-	3,000,000.00	3,000,000.00
022200500100	Niger State One Stop Investment Agency	-	3,000,000.00	-	30,000,000.00	30,000,000.00
022200600100	Babanna Transnational Border Market and Free Trade Zone Agency	-	6,000,000.00	-	6,000,000.00	6,000,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	2,608,500.00	34,800,000.00	-	34,800,000.00	34,800,000.00
026400100100	Ministry of Micro, Small & Nedium Enterprises and Vocational Skills	2,608,500.00	30,000,000.00	-	30,000,000.00	30,000,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	-	4,800,000.00	-	4,800,000.00	4,800,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	61,200,000.00	16,673,196.72	43,200,000.00	43,200,000.00
022800100100	Ministry of Science and Technology	-	61,200,000.00	16,673,196.72	43,200,000.00	43,200,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	16,308,328.00	55,000,000.00	250,000.00	46,000,000.00	46,000,000.00
022900100100	Ministry for Transport	15,828,328.00	28,000,000.00	250,000.00	30,000,000.00	30,000,000.00
022900200100	Minna Airport City Project	480,000.00	-	-	-	-
022900300100	Niger State Traffic Management Agency	-	12,000,000.00	-	8,000,000.00	8,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	-	12,000,000.00	-	8,000,000.00	8,000,000.00
022900500100	BARO PORT	-	3,000,000.00	-	-	-
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	375,920.50	21,000,000.00	384	33,000,000.00	33,000,000.00
023300100100	Ministry of Mining & Mineral Resources	-	18,000,000.00	384	30,000,000.00	30,000,000.00
023300200200	Zuma Mineral Development Ltd	375,920.50	3,000,000.00	-	3,000,000.00	3,000,000.00
023400000000	MINISTRY OF WORKS	2,313,200.00	16,000,000.00	-	22,000,000.00	22,000,000.00
023400100100	Ministry of Works	1,350,000.00	12,000,000.00	-	18,000,000.00	18,000,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	963,200.00	4,000,000.00	-	4,000,000.00	4,000,000.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	240,000.00	35,000,000.00	-	60,000,000.00	60,000,000.00
023100100100	Ministry of Power and Renewable Energy	-	30,000,000.00	-	40,000,000.00	40,000,000.00
023100200100	Niger State Electrification Board	240,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
023100300100	Niger State Electricity Regulatory Commission	-	-	-	15,000,000.00	15,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	33,667,501.00	58,000,000.00	-	58,000,000.00	58,000,000.00
023600100100	Ministry of Tourism and Culture	30,605,101.00	48,000,000.00	-	48,000,000.00	48,000,000.00
023600200100	Niger State Tourism Corporation	832,400.00	6,000,000.00	-	5,000,000.00	5,000,000.00
023600300100	Niger State Council for Arts and Culture	2,230,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	95,840,324.16	279,000,000.00	30,288,445.18	597,000,000.80	597,000,000.80
023800100100	Niger State Planning Commission	94,342,802.66	240,000,000.00	30,288,445.18	550,000,000.00	550,000,000.00
023800500100	Community and Social Development Agency (CSDA)	-	15,000,000.00	-	17,000,000.00	17,000,000.00
023800600100	Bureau of Statistics	1,497,521.50	24,000,000.00	-	30,000,000.80	30,000,000.80
025400000000	MINISTRY OF RURAL DEVELOPMENT	-	30,000,000.00	-	60,000,000.00	60,000,000.00
025400100100	Ministry of Rural Development	-	30,000,000.00	-	60,000,000.00	60,000,000.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	1,151,582.54	33,000,000.00	-	30,000,000.00	30,000,000.00
025000100100	Fiscal Responsibility Commission	1,151,582.54	33,000,000.00	-	30,000,000.00	30,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	1,692,300.00	254,949,999.50	2,330,000.00	256,000,000.00	256,000,000.00
025200100100	Ministry of Water Resources	1,072,300.00	242,949,999.50	2,330,000.00	240,000,000.00	240,000,000.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	300,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00

025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	320,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	16,625,081.00	48,000,000.00	1,535,000.00	45,000,000.00	45,000,000.00
026000100100	Ministry of Lands and Survey	5,510,081.00	18,000,000.00	1,535,000.00	20,000,000.00	20,000,000.00
026000200100	Niger State Geographical Information System	-	8,000,000.00	-	8,000,000.00	8,000,000.00
026000300100	Urban Development Board	11,115,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
026000400100	Office of The Surveyor General	-	6,000,000.00	-	6,000,000.00	6,000,000.00
026000500100	Suleja Land Development Agency	-	8,000,000.00	-	3,000,000.00	3,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	2,387,800.00	38,000,000.00	-	38,000,000.00	38,000,000.00
025300100100	Ministry of Housing and Urban Renewal	-	30,000,000.00	-	30,000,000.00	30,000,000.00
025300200100	Housing Corporation	2,387,800.00	8,000,000.00	-	8,000,000.00	8,000,000.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	18,312,114.50	30,000,000.00	7,971,840.42	40,000,000.00	40,000,000.00
026500100100	Ministry of Livestock & Fisheries Development	18,312,114.50	30,000,000.00	7,971,840.42	40,000,000.00	40,000,000.00
030000000000	LAW AND JUSTICE SECTOR	706,630,493.77	1,752,812,060.00	41,598,606.74	2,276,146,800.00	2,276,146,800.00
031800000000	JUDICIARY - CONTROL	445,595,024.55	1,130,000,000.00	40,849,823.69	1,730,000,000.00	1,730,000,000.00
031801100100	Judicial Service Commission	13,668,000.00	-	-	-	-
031805100100	High Court Headquarters	299,532,494.80	730,000,000.00	-	1,330,000,000.00	1,330,000,000.00
031805300100	Sharia Court of Appeal	132,394,529.75	400,000,000.00	40,849,823.69	400,000,000.00	400,000,000.00
032600000000	Ministry of Justice	261,035,469.22	622,812,060.00	748,783.05	546,146,800.00	546,146,800.00
032600100100	Ministry of Justice	259,170,174.00	500,000,000.00	254,000.00	400,000,000.00	400,000,000.00
032600200100	Law Reform Commission	1,865,295.22	30,000,000.00	494,783.05	30,000,000.00	30,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	92,812,060.00	-	116,146,800.00	116,146,800.00
050000000000	SOCIAL SECTOR	2,249,855,458.69	5,134,307,597.24	2,099,630,095.95	6,516,443,541.27	6,516,443,541.27
051300000000	Ministry of Youth Development	40,842,088.69	300,000,000.00	619,248.00	450,000,000.00	450,000,000.00
051300100100	Ministry of Youth Development	40,842,088.69	300,000,000.00	619,248.00	450,000,000.00	450,000,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	112,962,500.00	161,000,000.00	102,814,185.00	208,000,000.00	208,000,000.00
051400100100	Ministry of Gender Affairs	112,962,500.00	150,000,000.00	102,814,185.00	200,000,000.00	200,000,000.00
051400400100	Child Right Agency	-	5,000,000.00	-	5,000,000.00	5,000,000.00
051400500100	Cash Transfer Agency	-	6,000,000.00	-	3,000,000.00	3,000,000.00
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	-	30,000,000.00	-	57,000,000.00	57,000,000.00
056700100100	Ministry of Nomadic and Pastoral Affairs	-	30,000,000.00	-	42,000,000.00	42,000,000.00
056700100200	Niger State Nomadic Agency	-	-	-	15,000,000.00	15,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	1,202,512,360.31	1,872,000,000.00	324,570,902.05	2,001,000,000.00	2,001,000,000.00
051700100100	Ministry of Basic & Secondary Education	1,104,454,157.36	1,503,000,000.00	254,840,270.00	1,600,000,000.00	1,600,000,000.00
051700300100	State Universal Education Board-SUBEB	-	200,000,000.00	-	200,000,000.00	200,000,000.00
051700400100	Niger State Library Board	2,494,350.76	4,000,000.00	-	5,000,000.00	5,000,000.00
051700500100	State Agency for Mass Education	27,771,200.00	40,000,000.00	3,096,000.00	55,000,000.00	55,000,000.00
051700700100	Teachers Professional Development Institute	63,254,659.00	100,000,000.00	66,467,952.00	100,000,000.00	100,000,000.00
051700800100	STATE SCHOOLS	-	-	62,680.05	-	-
051700900100	Secondary School Education Board	2,479,326.85	6,000,000.00	-	12,000,000.00	12,000,000.00
051705500100	Science and Technical School Board	1,232,000.01	5,000,000.00	-	12,000,000.00	12,000,000.00
051705700100	Private School Board	-	6,000,000.00	-	8,000,000.00	8,000,000.00
051705800100	Book Development Agency	826,666.33	3,000,000.00	104,000.00	3,000,000.00	3,000,000.00
051705700300	Quality Assurance Standards Agency For Schools	-	5,000,000.00	-	6,000,000.00	6,000,000.00
056600000000	MINISTRY OF TERTIARY EDUCATION	26,297,541.79	1,697,152,147.24	1,392,202,356.81	2,146,133,171.27	2,146,133,171.27
056600100100	Ministry of Tertiary Education	22,549,598.50	30,000,000.00	-	30,000,000.00	30,000,000.00
056600200100	Niger State Innovation Institute	-	16,237,900.00	-	18,321,800.00	18,321,800.00
056600300100	Niger State Information Technology and Digital Economic Agency	-	80,000,000.00	1,391,970,800.00	150,000,000.00	150,000,000.00
056600400100	Niger State Polytechnic	-	143,329,200.00	-	134,921,500.00	134,921,500.00
056600500100	College of Education Minna	-	396,550,000.00	-	400,000,000.00	400,000,000.00
056600600100	IBB University	-	1,029,035,047.24	-	1,409,889,871.27	1,409,889,871.27
056600800100	Niger State Scholarship Board	3,747,943.29	2,000,000.00	231,556.81	3,000,000.00	3,000,000.00
052100000000	MINISTRY OF PRIMARY HEALTH CARE	98,388,991.50	57,000,000.00	99,807,954.68	170,000,000.00	170,000,000.00
052100100100	Ministry of Primary Health Care	95,777,982.00	42,000,000.00	99,807,954.68	80,000,000.00	80,000,000.00
052100200100	Niger State Contributory Health Scheme Agency	910,500.00	10,000,000.00	-	50,000,000.00	50,000,000.00

052100400100	Drug & Hospital Consumable Management Agency	1,700,509.50	5,000,000.00	-	40,000,000.00	40,000,000.00
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	3,444,000.00	404,864,200.00	500,000.00	401,310,370.00	401,310,370.00
056900100100	Ministry of Secondary & Tertiary Health	-	150,100,000.00	-	130,000,000.00	130,000,000.00
056900200100	IBB Specialist Hospital	-	100,000,000.00	-	80,000,000.00	80,000,000.00
056910400100	Hospital Management Board	3,444,000.00	24,000,000.00	500,000.00	24,000,000.00	24,000,000.00
056910400200	College of Nursing Sciences Bida	-	7,175,000.00	-	16,000,000.00	16,000,000.00
056910400300	College of Midwifery Minna	-	38,645,600.00	-	62,000,000.00	62,000,000.00
056910600100	College of Nursing and Mid Wifery kontagora	-	20,046,600.00	-	16,000,000.00	16,000,000.00
056910600200	School of Health Technology Minna	-	59,815,000.00	-	67,255,300.00	67,255,300.00
056910600300	School of Health Technology Tungan Magajiya	-	5,082,000.00	-	6,055,070.00	6,055,070.00
053500000000	Ministry of Environment	103,996,885.00	194,291,250.00	38,200,000.00	650,000,000.00	650,000,000.00
053500100100	Ministry of Environment	3,520,000.00	44,291,250.00	700,000.00	150,000,000.00	150,000,000.00
053500200100	Niger State Environmental Protection Agency	100,476,885.00	150,000,000.00	37,500,000.00	500,000,000.00	500,000,000.00
053900000000	Ministry of Sport Development	255,083,735.68	400,000,000.00	140,914,884.41	300,000,000.00	300,000,000.00
053900100100	Ministry of Sport Development	82,671,690.00	100,000,000.00	57,725,000.00	-	-
053900300100	Tornedoes Football Club	172,412,045.68	300,000,000.00	83,189,884.41	300,000,000.00	300,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	406,327,355.72	18,000,000.00	565	18,000,000.00	18,000,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	406,327,355.72	18,000,000.00	565	18,000,000.00	18,000,000.00
054400000000	Ministry of Humanitarian Affairs & Disaster Management	-	-	-	115,000,000.00	115,000,000.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	-	-	100,000,000.00	100,000,000.00
054400200200	Niger State Temporary Displaced Persons Agency	-	-	-	15,000,000.00	15,000,000.00

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

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

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

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

011200400100	State House Of Assembly Service Commission	-	40,000,000.00	-	50,000,000.00	50,000,000.00
012300000000	MINISTRY OF INFORMATION	589,725.19	1,010,000,000.00	102,350,000.00	725,000,000.02	725,000,000.02
012300100100	Ministry of Information	589,725.19	370,000,000.00	-	250,000,000.00	250,000,000.00
012300200100	Media Corporation TV	-	200,000,000.00	-	250,000,000.00	250,000,000.00
012300300100	Media Corporation (Radio Division)	-	370,000,000.00	102,350,000.00	135,000,000.02	135,000,000.02
012300400100	Government Printing Press	-	40,000,000.00	-	50,000,000.00	50,000,000.00
012300500100	Media Corporation (Printing & Publication Division)	-	30,000,000.00	-	40,000,000.00	40,000,000.00
012500000000	HEAD OF CIVIL SERVICE -CONTROL	21,968,419.50	820,000,000.00	-	640,000,000.00	640,000,000.00
012500100100	Head of Civil Service	21,968,419.50	780,000,000.00	-	600,000,000.00	600,000,000.00
012500600100	Niger State Pension Board	-	20,000,000.00	-	20,000,000.00	20,000,000.00
012500700100	Niger State Local Government Pension Board	-	20,000,000.00	-	20,000,000.00	20,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL - CONTROL	10,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00
014000100100	Office of the Auditor General State	10,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
014000200100	Office of Auditor General Local Government	-	20,000,000.00	-	20,000,000.00	20,000,000.00
014700000000	CIVIL SERVICE COMMISSION - CONTROL	-	50,000,000.01	890,000.00	100,000,000.00	100,000,000.00
014700100100	Civil Service Commission	-	50,000,000.01	890,000.00	100,000,000.00	100,000,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
014800100100	State Independent Electoral Commission	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL	-	40,000,000.00	-	60,000,000.00	60,000,000.00
014900100100	Local Government Service Commission	-	40,000,000.00	-	60,000,000.00	60,000,000.00
020000000000	ECONOMIC SECTOR	17,139,384,290.72	298,202,246,356.70	19,625,636,803.05	327,753,024,717.18	327,753,024,717.18
021500000000	MINISTRY OF AGRICULTURE	1,073,226,991.30	789,300,000.00	1,949,934,565.08	29,769,797,118.57	29,769,797,118.57
021500100100	Ministry of Agriculture	1,000,000,000.00	689,300,000.00	-	29,619,797,118.57	29,619,797,118.57
021500200100	Niger State College of Agriculture	-	100,000,000.00	-	150,000,000.00	150,000,000.00
021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)	73,226,991.30	-	1,949,934,565.08	-	-
022000000000	MINISTRY OF FINANCE -CONTROL	505,339,532.57	3,755,708,057.93	771,500,919.36	6,680,000,000.00	6,680,000,000.00
022000100100	Ministry of Finance	505,339,532.57	3,705,708,057.93	771,500,919.36	6,630,000,000.00	6,630,000,000.00
022000200100	Debt Management Bureau (DMB)	-	50,000,000.00	-	50,000,000.00	50,000,000.00
022200000000	MINISTRY OF INVESTMENT	34,200,000.00	7,593,405,734.31	394,030,000.00	4,535,919,025.00	4,535,919,025.00
022200100100	Ministry of Investment	6,700,000.00	625,697,108.55	394,030,000.00	1,586,917,509.00	1,586,917,509.00
022200200100	Export Promotion Board and Agency	27,500,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
022200400100	Niger State Industrial Park Agency	-	6,887,708,625.76	-	2,869,001,516.00	2,869,001,516.00
022200500100	Niger State One Stop Investment Agency	-	30,000,000.00	-	50,000,000.00	50,000,000.00
026400000000	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES AND VOCATIONAL SKILLS	-	-	-	250,000,000.00	250,000,000.00
026400200100	Small Medium Enterprise and Micro Finance Agency	-	-	-	250,000,000.00	250,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL	-	-	-	160,000,000.00	160,000,000.00
022800100100	Ministry of Science and Technology	-	-	-	160,000,000.00	160,000,000.00
022900000000	MINISTRY OF TRANSPORT - CONTROL	80,984,500.00	9,513,000,000.00	107,250,856.25	12,612,911,068.91	12,612,911,068.91
022900100100	Ministry for Transport	51,300,200.00	600,000,000.00	57,414,946.25	5,755,911,068.91	5,755,911,068.91
022900300100	Niger State Traffic Management Agency	-	100,000,000.00	-	50,000,000.00	50,000,000.00
022900400100	Niger State Motor Vehicle Administration Agency	29,684,300.00	100,000,000.00	24,835,910.00	100,000,000.00	100,000,000.00
022900600100	Niger State Transport Authority	-	8,713,000,000.00	25,000,000.00	6,707,000,000.00	6,707,000,000.00
023300000000	MINISTRY OF MINING & MINERAL RESOURCES - CONTROL	-	200,000,000.00	-	250,000,000.00	250,000,000.00
023300100100	Ministry of Mining & Mineral Resources	-	200,000,000.00	-	250,000,000.00	250,000,000.00
023400000000	MINISTRY OF WORKS	12,509,848,331.50	228,174,462,641.22	12,615,185,336.38	208,316,410,316.36	208,316,410,316.36
023400100100	Ministry of Works	12,238,544,970.50	227,627,042,686.58	12,482,939,281.18	207,656,410,316.36	207,656,410,316.36
023400400100	Niger State Road Maintenance Agency (NGROMA)	271,303,361.00	547,419,954.64	132,246,055.20	660,000,000.00	660,000,000.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY - CONTROL	200,788,286.23	1,537,813,625.84	282,919,178.27	3,949,920,000.01	3,949,920,000.01
023100100100	Ministry of Power and Renewable Energy	-	874,624,681.30	-	1,899,920,000.01	1,899,920,000.01
023100200100	Niger State Electrification Board	200,788,286.23	663,188,944.54	282,919,178.27	2,050,000,000.00	2,050,000,000.00
023600000000	MINISTRY OF TOURISM - CONTROL	118,423,200.00	325,000,000.00	-	5,290,000,000.00	5,290,000,000.00
023600100100	Ministry of Tourism and Culture	113,673,200.00	325,000,000.00	-	5,210,000,000.00	5,210,000,000.00
023600200100	Niger State Tourism Corporation	4,750,000.00	-	-	60,000,000.00	60,000,000.00

023600300100	Niger State Council for Arts and Culture	-	-	-	20,000,000.00	20,000,000.00
023800000000	NIGER STATE PLANNING COMMISSION	270,225,888.00	18,770,563,910.22	2,638,470,850.92	31,071,626,257.02	31,071,626,257.02
023800100100	Niger State Planning Commission	253,225,888.00	18,298,163,035.22	2,574,390,675.92	28,240,786,745.02	28,240,786,745.02
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	-	255,780,000.00	255,780,000.00
023800300100	Public Sector Governance Reform and Development Project	-	35,000,000.00	-	1,430,000,000.00	1,430,000,000.00
023800400100	Youth Empower and Social Support Operation (YESSO)	17,000,000.00	195,400,875.00	64,080,175.00	895,059,512.00	895,059,512.00
023800500100	Community and Social Development Agency (CSDA)	-	-	-	50,000,000.00	50,000,000.00
023800600100	Bureau of Statistics	-	95,000,000.00	-	200,000,000.00	200,000,000.00
025400000000	MINISTRY OF RURAL DEVELOPMENT	-	10,000,000.00	-	6,834,999,999.24	6,834,999,999.24
025400100100	Ministry of Rural Development	-	10,000,000.00	-	6,834,999,999.24	6,834,999,999.24
025000000000	FISCAL RESPONSIBILITY COMMISSION	10,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
025000100100	Fiscal Responsibility Commission	10,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
025200000000	MINISTRY OF WATER RESOURCES - CONTROL	2,317,169,561.12	7,327,519,223.37	716,345,096.79	4,415,801,816.47	4,415,801,816.47
025200100100	Ministry of Water Resources	656,908,007.21	1,609,333,087.09	655,079,377.13	3,389,966,620.00	3,389,966,620.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency	12,000,000.00	71,797,825.00	-	80,000,000.00	80,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	1,648,261,553.91	5,646,388,311.28	61,265,719.66	945,835,196.47	945,835,196.47
026000000000	MINISTRY OF LANDS AND SURVEY	19,178,000.00	11,245,646,922.29	150,000,000.00	2,883,500,000.00	2,883,500,000.00
026000100100	Ministry of Lands and Survey	19,178,000.00	11,114,646,922.29	150,000,000.00	1,975,000,000.00	1,975,000,000.00
026000200100	Niger State Geographical Information System	-	50,000,000.00	-	50,000,000.00	50,000,000.00
026000300100	Urban Development Board	-	18,000,000.00	-	225,000,000.00	225,000,000.00
026000400100	Office of The Surveyor General	-	43,000,000.00	-	483,500,000.00	483,500,000.00
026000500100	Suleja Land Development Agency	-	20,000,000.00	-	150,000,000.00	150,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN RENEWAL - CONTROL	-	6,999,254,360.56	-	8,075,728,994.00	8,075,728,994.00
025300100100	Ministry of Housing and Urban Renewal	-	-	-	200,000,000.00	200,000,000.00
025300200100	Housing Corporation	-	6,999,254,360.56	-	7,875,728,994.00	7,875,728,994.00
026500000000	MINISTRY OF LIVESTOCK & FISHERIES DEVELOPMENT - CONTROL	-	1,940,571,880.96	-	2,616,410,121.60	2,616,410,121.60
026500100100	Ministry of Livestock & Fisheries Development	-	1,940,571,880.96	-	2,616,410,121.60	2,616,410,121.60
030000000000	LAW AND JUSTICE SECTOR	64,513,112.64	1,425,000,000.00	6,060,000.00	2,880,000,000.00	2,880,000,000.00
031800000000	JUDICIARY - CONTROL	12,100,000.00	1,210,000,000.00	-	2,530,000,000.00	2,530,000,000.00
031801100100	Judicial Service Commission	-	10,000,000.00	-	30,000,000.00	30,000,000.00
031805100100	High Court Headquarters	-	800,000,000.00	-	1,500,000,000.00	1,500,000,000.00
031805300100	Sharia Court of Appeal	2,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
031805300200	Upper Sharia Courts	-	200,000,000.00	-	500,000,000.00	500,000,000.00
031805300300	Lower Sharia Courts	10,100,000.00	-	-	-	-
032600000000	Ministry of Justice	52,413,112.64	215,000,000.00	6,060,000.00	350,000,000.00	350,000,000.00
032600100100	Ministry of Justice	42,523,112.64	100,000,000.00	6,060,000.00	150,000,000.00	150,000,000.00
032600200100	Law Reform Commission	9,890,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	100,000,000.00	-	150,000,000.00	150,000,000.00
050000000000	SOCIAL SECTOR	3,061,656,575.30	44,908,581,767.22	12,397,451,764.15	116,547,204,106.11	116,547,204,106.11
051300000000	Ministry of Youth Development	-	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
051300100100	Ministry of Youth Development	-	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
051400000000	MINISTRY OF GENDER AFFAIRS - CONTROL	622,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
051400100100	Ministry of Gender Affairs	551,471,863.03	1,970,857,280.00	5,341,793,225.00	1,400,000,000.00	1,400,000,000.00
051400400100	Child Right Agency	1,525,000.00	24,000,000.00	7,670,000.00	30,000,000.00	30,000,000.00
051400500100	Cash Transfer Agency	70,000,000.00	-	-	-	-
056700000000	MINISTRY OF NOMADIC AND PASTORAL AFFAIRS	-	-	-	668,196,115.01	668,196,115.01
056700100100	Ministry of Nomadic and Pastoral Affairs	-	-	-	668,196,115.01	668,196,115.01
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	440,412,901.25	11,854,547,101.17	2,052,248,745.36	23,265,533,545.00	23,265,533,545.00
051700100100	Ministry of Basic & Secondary Education	440,412,901.25	2,008,481,361.17	652,248,745.36	19,342,433,545.00	19,342,433,545.00
051700300100	State Universal Education Board-SUBEB	-	9,546,065,740.00	1,400,000,000.00	3,581,600,000.00	3,581,600,000.00
051700400100	Niger State Library Board	-	60,000,000.00	-	50,000,000.00	50,000,000.00
051700500100	State Agency for Mass Education	-	30,000,000.00	-	131,500,000.00	131,500,000.00
051700700100	Teachers Professional Development Institute	-	200,000,000.00	-	150,000,000.00	150,000,000.00
051705800100	Book Development Agency	-	10,000,000.00	-	10,000,000.00	10,000,000.00

05660000000	MINISTRY OF TERTIARY EDUCATION	35,000,000.00	4,632,645,419.07	1,279,077,365.04	33,626,806,159.89	33,626,806,159.89
056600100100	Ministry of Tertiary Education	-	150,000,000.00	-	6,200,000,000.00	6,200,000,000.00
056600200100	Niger State Innovation Institute	-	99,999,999.87	-	150,000,000.00	150,000,000.00
056600300100	Niger State Information Technology and Digital Economic Agency	-	300,000,000.00	-	1,777,000,000.00	1,777,000,000.00
056600400100	Niger State Polytechnic	-	735,000,000.00	657,630,000.00	470,463,416.00	470,463,416.00
056600500100	College of Education Minna	-	1,009,827,822.00	-	900,000,000.00	900,000,000.00
056600600100	IBB University	-	2,157,817,597.20	621,447,365.04	3,929,342,743.89	3,929,342,743.89
056600700100	Niger State University of Education	-	-	-	20,000,000,000.00	20,000,000,000.00
056600800100	Niger State Scholarship Board	35,000,000.00	180,000,000.00	-	200,000,000.00	200,000,000.00
052100000000	MINISTRY OF PRIMARY HEALTH CARE	1,523,859,157.90	5,520,872,632.16	2,710,512,528.75	13,158,821,846.80	13,158,821,846.80
052100100100	Ministry of Primary Health Care	1,278,396,043.63	5,520,872,632.16	94,033,045.78	13,158,821,846.80	13,158,821,846.80
052100200100	Niger State Contributory Health Scheme Agency	15,450,000.00	-	-	-	-
052100300100	Primary Health Care Development Agency	230,013,114.27	-	2,616,479,482.97	-	-
056900000000	MINISTRY OF SECONDARY & TERTIARY HEALTH	142,028,323.12	17,683,720,175.42	16,149,900.00	31,168,077,661.41	31,168,077,661.41
056900100100	Ministry of Secondary & Tertiary Health	-	17,103,720,175.42	-	30,138,077,661.41	30,138,077,661.41
056900200100	IBB Specialist Hospital	142,028,323.12	200,000,000.00	16,149,900.00	280,000,000.00	280,000,000.00
056910400200	College of Nursing Sciences Bida	-	380,000,000.00	-	600,000,000.00	600,000,000.00
056910600300	School of Health Technology Tungan Magajiya	-	-	-	150,000,000.00	150,000,000.00
053500000000	Ministry of Environment	100,000,000.00	2,506,000,000.00	990,000,000.00	4,980,169,378.00	4,980,169,378.00
053500100100	Ministry of Environment	100,000,000.00	2,406,000,000.00	990,000,000.00	3,440,169,378.00	3,440,169,378.00
053500200100	Niger State Environmental Protection Agency	-	100,000,000.00	-	1,540,000,000.00	1,540,000,000.00
053900000000	Ministry of Sport Development	197,359,330.00	-	-	-	-
053900100100	Ministry of Sport Development	197,359,330.00	-	-	-	-
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	65,000,000.00	-	30,000,000.00	30,000,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	-	65,000,000.00	-	30,000,000.00	30,000,000.00
054400000000	Ministry of Humanitarian Affairs & Disaster Management	-	-	-	619,599,400.00	619,599,400.00
054400100100	Ministry of Humanitarian Affairs & Disaster Management	-	-	-	619,599,400.00	619,599,400.00

Niger State Government 2024 Approved Budget - Expenditure by Economic Classification

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

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	161,740,941.96	576,642,252.17	32,533,905.50	324,615,815.23	324,615,815.23
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,559,563.38	-	-	-	-
220202	UTILITIES - GENERAL	944,386,667.80	1,095,428,316.21	39,840,544.13	1,932,329,125.23	1,932,329,125.23
22020201	ELECTRICITY CHARGES	929,769,189.30	858,121,231.16	30,895,957.00	1,505,126,158.03	1,505,126,158.03
22020202	TELEPHONE CHARGES	14,617,478.50	237,307,085.05	8,944,587.13	427,202,967.20	427,202,967.20
220203	MATERIALS & SUPPLIES - GENERAL	103,808,573.25	463,558,121.51	34,000,770.90	531,615,519.02	531,615,519.02
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103,808,573.25	463,558,121.51	34,000,770.90	531,615,519.02	531,615,519.02
220204	MAINTENANCE SERVICES - GENERAL	716,786,315.33	1,319,688,200.04	401,028,277.27	2,284,456,026.22	2,284,456,026.22
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,635,829.00	681,565,995.30	243,054,765.60	1,589,124,208.36	1,589,124,208.36
22020402	MAINTENANCE OF OFFICE FURNITURE	227,580,486.33	638,122,204.74	157,973,511.67	695,331,817.86	695,331,817.86
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000.00	-	-	-	-
220205	TRAINING - GENERAL	631,344,790.75	644,205,703.14	190,005,260.00	909,664,343.49	909,664,343.49
22020501	LOCAL TRAINING	540,036,893.75	444,205,703.14	190,005,260.00	860,878,013.86	860,878,013.86
22020502	INTERNATIONAL TRAINING	91,307,897.00	200,000,000.00	-	48,786,329.63	48,786,329.63
220206	OTHER SERVICES - GENERAL	4,167,100,850.63	2,204,250,000.00	1,325,610,400.00	12,000,000.00	12,000,000.00
22020601	SECURITY SERVICES	-	2,196,000,000.00	1,325,570,400.00	1,600,000.00	1,600,000.00
22020602	OFFICE RENT	-	8,250,000.00	40,000.00	10,400,000.00	10,400,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,167,100,850.63	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	312,810,046.70	646,345,792.11	71,123,828.46	629,501,252.82	629,501,252.82
22020701	FINANCIAL CONSULTING	312,810,046.70	405,005,242.00	27,955,259.07	338,110,000.00	338,110,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	141,659,730.11	42,983,486.64	208,787,414.50	208,787,414.50
22020703	LEGAL SERVICES	-	73,890,820.00	184,400.00	61,897,440.00	61,897,440.00
22020704	ENGINEERING SERVICES	-	700,000.00	-	900,000.00	900,000.00
22020705	ARCHITECTURAL SERVICES	-	-	-	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	-	900,000.00	-	600,000.00	600,000.00
22020707	AGRICULTURAL CONSULTING	-	1,200,000.00	682.75	586,398.32	586,398.32
22020708	MEDICAL CONSULTING	-	22,990,000.00	-	15,620,000.00	15,620,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	218,949,999.50	-	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	-	218,949,999.50	-	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	-	3,490,164.00	-	1,000,000.00	1,000,000.00
22020904	OTHER CRF BANK CHARGES	-	3,490,164.00	-	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,699,604,626.35	18,395,583,600.38	3,804,703,465.64	20,494,275,553.81	20,609,275,553.81
22021001	REFRESHMENT & MEALS	205,397,413.25	433,724,128.48	221,391,606.27	1,698,735,795.27	1,698,735,795.27
22021002	HONORARIUM & SITTING ALLOWANCE	4,588,983,882.49	9,025,740,250.00	1,101,697,048.91	6,912,694,964.16	7,027,694,964.16
22021003	PUBLICITY & ADVERTISEMENTS	4,736,496.50	1,126,792,312.27	376,067,128.52	912,919,615.67	912,919,615.67
22021004	MEDICAL EXPENSES-LOCAL	2,774,500.00	960,867,600.00	551,741,253.30	605,252,000.00	605,252,000.00
22021006	POSTAGES & COURIER SERVICES	307,570,600.00	145,905,000.00	-	360,321,800.00	360,321,800.00
22021007	WELFARE PACKAGES	790,371,241.11	1,978,481,166.05	720,752,374.37	2,899,964,365.85	2,899,964,365.85
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,472,601.00	560,566,124.53	-	501,763,441.72	501,763,441.72
22021009	SPORTING ACTIVITIES	272,221,870.00	307,040,047.24	76,065,734.41	404,595,000.00	404,595,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	404,080,000.00	36,758,117.27	19,953,333.33	19,953,333.33
22021019	MEDICAL EXPENSES-INTERNATIONAL	960,000.00	15,639,000.00	-	28,000,000.00	28,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	10,000,000.00	4,976,262.70	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	1,800,105,000.00	-	1,994,685,100.00	1,994,685,100.00
22021022	CONTINGENCY	429,116,022.00	1,626,642,971.81	715,253,939.89	4,155,390,137.81	4,155,390,137.81
2204	GRANTS AND CONTRIBUTIONS GENERAL	82,521,217.97	367,119,926.24	47,172,263.05	789,226,937.35	789,226,937.35
220401	LOCAL GRANTS AND CONTRIBUTIONS	82,521,217.97	367,119,926.24	47,172,263.05	789,226,937.35	789,226,937.35
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	230,000.00	25,847,926.24	320,763.05	70,204,112.71	70,204,112.71
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	1,000,000.00	-	140,000,000.00	140,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	143,022,000.00	27,596,000.00	535,672,824.64	535,672,824.64
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	19,250,000.00	1,650,000.00	28,050,000.00	28,050,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	900,000.00	-	900,000.00	900,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	82,291,217.97	177,100,000.00	17,605,500.00	14,400,000.00	14,400,000.00
2206	PUBLIC DEBT CHARGES	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44

220601	FOREIGN INTEREST / DISCOUNT	963,740,780.26	1,246,580,685.26	817,876,092.02	4,927,791,948.12	4,927,791,948.12
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	963,740,780.26	-	-	-	-
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	1,246,580,685.26	817,876,092.02	4,927,791,948.12	4,927,791,948.12
220602	DOMESTIC INTEREST / DISCOUNT	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	19,599,480,823.13	19,599,480,823.13
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	19,599,480,823.13	19,599,480,823.13
220603	FOREIGN PRINCIPAL	-	2,377,160,095.00	396,920,782.17	3,634,794,253.85	3,634,794,253.85
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	2,377,160,095.00	396,920,782.17	3,634,794,253.85	3,634,794,253.85
220604	DOMESTIC PRINCIPAL	-	6,574,317,444.74	3,267,888,427.64	11,140,496,138.34	11,140,496,138.34
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	6,574,317,444.74	3,267,888,427.64	11,140,496,138.34	11,140,496,138.34
2207	TRANSFERS-PAYMENT	1,017,908,101.85	2,251,948,398.65	1,668,019,339.88	10,273,724,193.67	10,273,724,193.67
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,017,908,101.85	2,251,948,398.65	1,668,019,339.88	10,273,724,193.67	10,273,724,193.67
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	616,830,746.13	-	-	-	-
22070105	10% Transfer to LGs	401,077,355.72	-	-	-	-
22070109	15% of IGR to BIR	-	2,251,948,398.65	1,668,019,339.88	10,273,724,193.67	10,273,724,193.67
23	CAPITAL EXPENDITURE	25,451,057,451.15	363,484,378,114.18	35,404,719,247.65	464,056,832,545.87	464,661,832,545.87
2301	FIXED ASSETS PURCHASED	1,334,079,041.89	23,961,907,265.66	2,995,541,959.28	59,954,445,551.93	59,979,445,551.93
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,334,079,041.89	23,961,907,265.66	2,995,541,959.28	59,954,445,551.93	59,979,445,551.93
23010101	PURCHASE / ACQUISITION OF LAND	17,378,000.00	7,396,861,456.74	-	1,070,000,000.00	1,070,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	-	-	300,000,000.00	300,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	80,000,000.00	80,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	134,000,000.00	-	54,400,000.00	54,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	528,756,905.07	3,587,708,057.93	778,191,979.36	5,012,500,000.00	5,012,500,000.00
23010106	PURCHASE OF VANS	-	339,858,798.60	24,835,910.00	2,943,950,769.38	2,893,950,769.38
23010107	PURCHASE OF TRUCKS	17,602,195.00	-	-	250,000,000.00	250,000,000.00
23010108	PURCHASE OF BUSES	-	36,000,800.00	-	6,927,000,000.00	6,927,000,000.00
23010109	PURCHASE OF SEA BOATS	24,500,200.00	500,000,000.00	-	256,435,000.00	256,435,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	514,574,814.32	376,566,950.90	620,994,021.22	847,355,345.44	847,355,345.44
23010113	PURCHASE OF COMPUTERS	-	411,920,000.00	8,149,850.00	975,186,213.02	1,035,186,213.02
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	36,500,000.00	-	34,000,000.00	34,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	6,266,927.50	-	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	30,000,000.00	-	290,000,000.00	290,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	49,410,695.00	25,187,552.13	206,362,383.75	221,362,383.75
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	-	100,000,000.00	-	180,000,000.00	180,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,000,000.00	665,580,522.76	1,264,984,766.37	12,969,848,861.84	12,969,848,861.84
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	250,000,000.00	-	297,102,500.00	297,102,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	87,000,000.00	-	100,000,000.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	4,000,000.00	6,060,000.00	65,000,000.00	65,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	170,000,000.00	419,287,611.10	10,000,000.00	25,008,188,714.37	25,008,188,714.37
23010128	PURCHASE OF SECURITY EQUIPMENT	-	8,768,000,000.00	-	501,117,380.00	501,117,380.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	348,354,725.00	32,246,055.20	911,865,924.14	911,865,924.14
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	9,000,000.00	9,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	4,000,000.00	-	8,000,000.00	8,000,000.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	-	416,857,647.63	224,891,825.00	657,132,460.00	657,132,460.00
2302	CONSTRUCTION / PROVISION	17,029,221,966.05	284,271,715,124.45	17,975,090,647.96	303,951,064,935.57	304,391,064,935.57
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,029,221,966.05	284,271,715,124.45	17,975,090,647.96	303,951,064,935.57	304,391,064,935.57
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	367,009,581.25	10,459,251,217.12	517,012,899.71	16,268,381,406.57	16,423,381,406.57
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	859,543,607.68	4,313,915,746.50	196,950,780.15	10,518,801,176.56	10,518,801,176.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	847,032,539.48	977,517,528.21	413,503,036.38	3,831,460,082.12	3,831,460,082.12
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	70,000,000.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,096,953,011.12	16,151,137,029.41	275,563,767.72	9,764,174,614.71	9,764,174,614.71
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	32,943,179.27	1,265,922,698.16	-	6,411,880,504.32	6,571,880,504.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	6,023,545,087.53	2,659,077,365.04	27,980,775,684.17	27,980,775,684.17
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	7,715,635.00	-	21,000,000.00	21,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	197,359,330.00	35,000,000.00	-	6,530,000,000.00	6,570,000,000.00

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	1,581,454,600.96	-	417,966,958.00	417,966,958.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,096,943,776.69	230,884,057,174.18	11,656,013,672.86	170,264,186,969.60	170,294,186,969.60
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	2,150,100,000.00	-	110,100,847.66	135,100,847.66
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	20,510,286.25	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	306,502,980.29	9,602,279,078.51	1,864,417,556.51	43,942,347,301.11	43,942,347,301.11
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	106,170,998.50	-	172,000,000.00	172,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	224,153,960.27	16,000,000.00	-	14,000,000.00	14,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	232,866,462.17	362,041,283.34	273,985,085.50	273,985,085.50
23020124	CONSTRUCTION OF MARKETS/PARKS	-	8,000,000.00	10,000,000.00	6,592,828,577.91	6,592,828,577.91
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	411,781,868.20	-	237,175,727.35	237,175,727.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	780,000.00	45,000,000.00	-	530,000,000.00	560,000,000.00
2303	REHABILITATION / REPAIRS	2,430,043,238.51	25,539,511,454.37	2,283,599,049.81	61,313,613,772.07	61,453,613,772.07
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,430,043,238.51	25,539,511,454.37	2,283,599,049.81	61,313,613,772.07	61,453,613,772.07
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,169,970.69	100,177,255.22	179,763,809.79	270,853,161.50	270,853,161.50
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	621,554,911.44	-	404,466,000.00	404,466,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	51,436,550.00	589,142,325.00	205,000,000.00	1,374,655,500.00	1,374,655,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,386,128,701.69	10,067,581,949.50	215,649,670.95	13,542,814,913.25	13,542,814,913.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	440,412,901.25	8,098,301,300.53	610,450,697.30	2,088,844,978.45	2,088,844,978.45
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	60,000,000.00	-	110,000,000.00	110,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	300,000,000.00	-	272,250,000.00	272,250,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	31,058,680.00	-	398,000,000.00	398,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	394,221,790.88	458,598,626.43	806,816,567.60	37,911,274,138.82	37,911,274,138.82
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	-	28,000,000.00	28,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,083,598.81	5,068,810,382.61	265,918,304.17	4,834,455,080.05	4,974,455,080.05
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	25,000,000.00	-	8,000,000.00	8,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	115,286,023.64	-	45,000,000.00	45,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	589,725.19	4,000,000.00	-	25,000,000.00	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	164,000,000.00	990,000,000.00	4,209,952,190.50	4,209,952,190.50
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	164,000,000.00	990,000,000.00	4,209,952,190.50	4,209,952,190.50
23040101	TREE PLANTING	-	36,000,000.00	-	799,782,812.50	799,782,812.50
23040102	EROSION & FLOOD CONTROL	100,000,000.00	128,000,000.00	990,000,000.00	3,260,169,378.00	3,260,169,378.00
23040103	WILDLIFE CONSERVATION	-	-	-	150,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	4,557,713,204.70	29,547,244,269.70	11,160,487,590.60	34,627,756,095.80	34,627,756,095.80
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,557,713,204.70	29,547,244,269.70	11,160,487,590.60	34,627,756,095.80	34,627,756,095.80
23050101	RESEARCH AND DEVELOPMENT	3,822,759,054.70	26,263,888,748.91	3,658,480,350.52	29,658,861,887.11	29,658,861,887.11
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	330,000,000.00	55,780,000.00	1,948,630,794.05	1,948,630,794.05
23050103	MONITORING AND EVALUATION	25,000,000.00	2,578,355,520.79	64,080,175.00	660,575,523.00	660,575,523.00
23050104	ANNIVERSARIES/CELEBRATIONS	40,000,000.00	34,000,000.00	4,670,000.00	170,000,000.00	170,000,000.00
23050108	Skills Acquisition	665,954,150.00	9,000,000.00	5,958,562,500.00	2,043,787,291.64	2,043,787,291.64
23050109	Emergency Projects	-	-	150,000,000.00	-	-
23050110	SPECIAL INTERVENTION FUND	-	332,000,000.00	-	145,900,600.00	145,900,600.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	-	-	1,268,914,565.08	-	-

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

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	94,010,256,638.49	473,947,189,978.88	88,770,521,148.31	613,274,801,697.64	613,994,801,697.64
701	GENERAL PUBLIC SERVICES	35,999,075,640.03	78,356,172,648.66	30,012,655,360.72	122,427,530,421.89	123,147,530,421.89
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,934,824,648.79	30,120,424,413.19	9,594,347,876.84	38,546,662,449.99	39,266,662,449.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,224,300,266.90	19,934,728,693.00	6,426,578,298.80	19,043,388,316.64	19,763,388,316.64
70112	FINANCIAL AND FISCAL AFFAIRS	3,710,524,381.89	10,185,695,720.19	3,167,769,578.04	19,503,274,133.35	19,503,274,133.35
7013	GENERAL SERVICES	6,931,633,041.54	30,045,978,587.27	5,730,775,437.47	43,853,350,885.28	43,853,350,885.28
70131	GENERAL PERSONNEL SERVICES	470,948,544.04	1,735,580,456.51	274,926,105.17	3,765,873,572.29	3,765,873,572.29

70132	OVERALL PLANNING AND STATISTICAL SERVICES	446,400,834.19	19,776,187,079.01	2,953,963,736.32	31,591,911,287.03	31,591,911,287.03
70133	OTHER GENERAL SERVICES	6,014,283,663.31	8,534,211,051.76	2,501,885,595.98	8,495,566,025.96	8,495,566,025.96
7016	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	150,802,159.55	150,802,159.55
70161	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	150,802,159.55	150,802,159.55
7017	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	39,312,992,102.44	39,312,992,102.44
70171	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	39,312,992,102.44	39,312,992,102.44
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	162,272,000.00	29,246,000.00	563,722,824.64	563,722,824.64
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	162,272,000.00	29,246,000.00	563,722,824.64	563,722,824.64
703	PUBLIC ORDER AND SAFETY	4,483,781,739.14	8,309,281,573.18	2,964,452,862.96	15,148,674,155.16	15,148,674,155.16
7031	POLICE SERVICES	-	200,000,000.00	-	-	-
70311	POLICE SERVICES	-	200,000,000.00	-	-	-
7032	FIRE PROTECTION SERVICES	376,218,187.68	713,473,295.62	254,116,865.03	715,355,870.42	715,355,870.42
70321	FIRE PROTECTION SERVICES	376,218,187.68	713,473,295.62	254,116,865.03	715,355,870.42	715,355,870.42
7033	LAW COURTS	3,568,587,719.49	7,395,808,277.56	2,260,411,404.54	13,599,840,012.25	13,599,840,012.25
70331	LAW COURTS	3,568,587,719.49	7,395,808,277.56	2,260,411,404.54	13,599,840,012.25	13,599,840,012.25
7036	PUBLIC ORDER AND SAFETY N.E.C.	538,975,831.97	-	449,924,593.39	833,478,272.49	833,478,272.49
70361	PUBLIC ORDER AND SAFETY N.E.C.	538,975,831.97	-	449,924,593.39	833,478,272.49	833,478,272.49
704	ECONOMIC AFFAIRS	16,814,346,501.54	253,233,631,028.88	17,413,073,644.74	267,579,341,147.28	267,579,341,147.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	153,617,580.39	947,487,505.41	475,230,638.56	2,225,790,926.19	2,225,790,926.19
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	153,617,580.39	947,487,505.41	475,230,638.56	2,225,790,926.19	2,225,790,926.19
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,651,243,342.54	11,069,310,515.26	3,103,896,793.30	36,591,274,260.75	36,591,274,260.75
70421	AGRICULTURE	2,100,241,355.73	10,505,943,262.81	2,672,666,008.00	36,046,738,955.04	36,046,738,955.04
70422	FORESTRY	551,001,986.81	533,367,252.45	-	504,535,305.71	504,535,305.71
70423	FISHING AND HUNTING	-	30,000,000.00	431,230,785.30	40,000,000.00	40,000,000.00
7043	FUEL AND ENERGY	269,610,926.52	1,623,383,917.36	334,235,136.78	4,164,497,851.54	4,164,497,851.54
70431	COAL AND OTHER SOLID MINERAL FUEL	375,920.50	-	-	-	-
70435	ELECTRICITY	269,235,006.02	1,623,383,917.36	334,235,136.78	4,164,497,851.54	4,164,497,851.54
7044	MINING, MANUFACTURING, AND CONSTRUCTION	55,676,137.39	285,834,345.83	31,838,311.89	338,522,111.79	338,522,111.79
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	54,712,937.39	285,834,345.83	31,838,311.89	338,522,111.79	338,522,111.79
70443	CONSTRUCTION	963,200.00	-	-	-	-
7045	TRANSPORT	13,354,884,127.62	238,447,027,310.32	13,302,173,720.13	216,954,493,440.26	216,954,493,440.26
70451	ROAD TRANSPORT	13,354,884,127.62	238,447,027,310.32	13,302,173,720.13	216,954,493,440.26	216,954,493,440.26
70452	WATER TRANSPORT	-	2,800,000.00	-	-	-
7046	COMMUNICATION	29,898,309.25	400,000,000.00	117,941,234.17	1,912,443,173.30	1,912,443,173.30
70461	COMMUNICATION	29,898,309.25	400,000,000.00	117,941,234.17	1,912,443,173.30	1,912,443,173.30
7047	OTHER INDUSTRIES	299,416,077.83	457,787,434.70	47,757,809.91	5,392,319,383.45	5,392,319,383.45
70473	TOURISM	299,416,077.83	457,787,434.70	47,757,809.91	5,392,319,383.45	5,392,319,383.45
705	ENVIRONMENTAL PROTECTION	511,799,942.29	3,281,714,230.76	1,363,558,149.08	5,983,646,151.67	5,983,646,151.67
7051	WASTE MANAGEMENT	-	250,000,000.00	37,500,000.00	2,040,000,000.00	2,040,000,000.00
70511	WASTE MANAGEMENT	-	250,000,000.00	37,500,000.00	2,040,000,000.00	2,040,000,000.00
7053	POLLUTION ABATEMENT	207,514,700.70	-	175,956,137.22	-	-
70531	POLLUTION ABATEMENT	207,514,700.70	-	175,956,137.22	-	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	-	159,402,011.86	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	-	159,402,011.86	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	3,031,714,230.76	990,700,000.00	3,943,646,151.67	3,943,646,151.67
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	3,031,714,230.76	990,700,000.00	3,943,646,151.67	3,943,646,151.67
706	HOUSING AND COMMUNITY AMMENITIES	2,789,708,154.82	28,254,575,580.22	1,288,191,079.68	30,103,166,276.48	30,103,166,276.48
7061	HOUSING DEVELOPMENT	454,221,212.70	19,601,192,891.14	259,913,115.99	16,648,317,587.00	16,648,317,587.00
70611	HOUSING DEVELOPMENT	454,221,212.70	19,601,192,891.14	259,913,115.99	16,648,317,587.00	16,648,317,587.00
7062	COMMUNITY DEVELOPMENT	11,115,000.00	460,916,021.65	76,880,660.22	8,234,481,036.55	8,234,481,036.55
70621	COMMUNITY DEVELOPMENT	11,115,000.00	460,916,021.65	76,880,660.22	8,234,481,036.55	8,234,481,036.55
7063	WATER SUPPLY	2,318,861,861.12	8,178,425,167.42	737,625,741.77	5,204,367,652.93	5,204,367,652.93

70631	WATER SUPPLY	2,318,861,861.12	8,178,425,167.42	737,625,741.77	5,204,367,652.93	5,204,367,652.93
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	213,771,561.70	16,000,000.00	16,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	213,771,561.70	16,000,000.00	16,000,000.00
707	HEALTH	9,380,385,699.93	33,827,111,624.45	8,535,923,072.67	56,660,060,860.38	56,660,060,860.38
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	102,552,080.46	62,390,355.99	109,071,533.68	109,071,533.68
70711	PHARMACEUTICAL PRODUCTS	-	102,552,080.46	62,390,355.99	109,071,533.68	109,071,533.68
7072	OUTPATIENT SERVICES	6,350,358,553.78	1,870,956,784.74	-	632,526,816.99	632,526,816.99
70721	GENERAL MEDICAL SERVICES	6,348,658,044.28	1,870,956,784.74	-	632,526,816.99	632,526,816.99
70724	PARAMEDICAL SERVICES	1,700,509.50	-	-	-	-
7073	HOSPITAL SERVICES	145,472,323.12	6,395,091,969.12	4,617,569,117.14	7,990,392,056.17	7,990,392,056.17
70731	GENERAL HOSPITAL SERVICES	3,444,000.00	5,577,230,962.95	4,179,993,151.37	7,089,559,197.93	7,089,559,197.93
70732	SPECIALIZED HOSPITAL SERVICES	142,028,323.12	817,861,006.16	437,575,965.77	900,832,858.24	900,832,858.24
7074	PUBLIC HEALTH SERVICES	2,884,554,823.03	25,458,510,790.14	3,344,674,943.07	47,928,070,453.54	47,928,070,453.54
70741	PUBLIC HEALTH SERVICES	2,884,554,823.03	25,458,510,790.14	3,344,674,943.07	47,928,070,453.54	47,928,070,453.54
7076	HEALTH N.E.C.	-	-	511,288,656.47	-	-
70761	HEALTH N.E.C.	-	-	511,288,656.47	-	-
708	RECREATION, CULTURE AND RELIGION	1,600,024,214.18	4,067,016,042.93	1,044,085,115.56	4,312,041,350.87	4,284,595,599.84
7081	RECREATIONAL AND SPORTING SERVICES	523,919,372.78	397,000,000.00	143,928,199.80	297,000,000.00	297,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	523,919,372.78	397,000,000.00	143,928,199.80	297,000,000.00	297,000,000.00
7082	CULTURAL SERVICES	32,835,101.00	147,232,659.90	85,804,636.68	141,529,180.94	141,529,180.94
70821	CULTURAL SERVICES	32,835,101.00	147,232,659.90	85,804,636.68	141,529,180.94	141,529,180.94
7083	BROADCASTING AND PUBLISHING SERVICES	497,798,794.59	1,612,483,154.96	382,149,197.55	1,302,836,478.78	1,275,390,727.75
70831	BROADCASTING AND PUBLISHING SERVICES	497,798,794.59	1,612,483,154.96	382,149,197.55	1,302,836,478.78	1,275,390,727.75
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	542,970,941.81	1,910,300,228.07	432,203,081.53	2,570,675,691.16	2,570,675,691.16
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	542,970,941.81	1,910,300,228.07	432,203,081.53	2,570,675,691.16	2,570,675,691.16
7086	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	-	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	-	-	-	-
709	EDUCATION	14,227,468,474.05	39,306,843,281.65	13,272,063,385.12	77,588,072,504.97	77,615,518,256.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	109,644,640.03	12,133,990,439.71	702,564,399.46	7,871,030,090.12	7,871,030,090.12
70912	PRIMARY EDUCATION	109,644,640.03	12,133,990,439.71	702,564,399.46	7,871,030,090.12	7,871,030,090.12
7092	SECONDARY EDUCATION	1,546,099,058.62	11,662,313,067.64	5,885,046,232.37	47,700,085,895.04	47,700,085,895.04
70922	UPPER-SECONDARY EDUCATION	1,546,099,058.62	11,662,313,067.64	5,885,046,232.37	47,700,085,895.04	47,700,085,895.04
7093	POSTSECONDARY NONTERTIARY EDUCATION	65,733,985.85	-	-	-	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	65,733,985.85	-	-	-	-
7094	TERTIARY EDUCATION	9,781,128,232.90	11,203,142,635.04	3,819,051,447.30	12,385,800,021.08	12,385,800,021.08
70941	FIRST STAGE OF TERTIARY EDUCATION	9,669,453,841.16	5,641,052,738.55	2,489,568,046.20	6,159,993,958.64	6,159,993,958.64
70942	SECOND STAGE OF TERTIARY EDUCATION	111,674,391.74	5,562,089,896.48	1,329,483,401.10	6,225,806,062.44	6,225,806,062.44
7095	EDUCATION NOT DEFINABLE BY LEVEL	52,815,149.26	229,396,344.83	42,596,030.70	366,006,744.80	366,006,744.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,815,149.26	229,396,344.83	42,596,030.70	366,006,744.80	366,006,744.80
7096	SUBSIDIARY SERVICES TO EDUCATION	4,574,609.62	96,000,000.00	65,817,952.00	96,000,000.00	96,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	4,574,609.62	96,000,000.00	65,817,952.00	96,000,000.00	96,000,000.00
7097	R & D EDUCATION	1,777,496,902.46	174,392,679.25	31,488,429.81	160,900,690.97	160,900,690.97
70971	R & D EDUCATION	1,777,496,902.46	174,392,679.25	31,488,429.81	160,900,690.97	160,900,690.97
7098	EDUCATION N.E.C.	889,975,895.31	3,807,608,115.19	2,725,498,893.48	9,008,249,062.96	9,035,694,813.99
70981	EDUCATION N.E.C	889,975,895.31	3,807,608,115.19	2,725,498,893.48	9,008,249,062.96	9,035,694,813.99
710	SOCIAL PROTECTION	8,203,666,272.51	25,310,843,968.15	12,876,518,477.78	33,472,268,828.93	33,472,268,828.93
7102	OLD AGE	6,901,472,228.80	12,425,989,420.86	5,676,939,995.34	16,927,250,020.93	16,927,250,020.93
71021	OLD AGE	6,901,472,228.80	12,425,989,420.86	5,676,939,995.34	16,927,250,020.93	16,927,250,020.93
7104	FAMILY AND CHILDREN	900,798,271.00	2,450,283,148.18	5,627,986,258.56	1,841,551,563.02	1,841,551,563.02
71041	FAMILY AND CHILDREN	900,798,271.00	2,450,283,148.18	5,627,986,258.56	1,841,551,563.02	1,841,551,563.02
7105	UNEMPLOYMENT	264,814,560.96	1,399,107,868.63	95,115,139.59	9,187,295,520.47	9,187,295,520.47
71051	UNEMPLOYMENT	264,814,560.96	1,399,107,868.63	95,115,139.59	9,187,295,520.47	9,187,295,520.47
7106	HOUSING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
71061	HOUSING	-	30,000,000.00	-	30,000,000.00	30,000,000.00

7107	SOCIAL EXCLUSION N.E.C	70,000,000.00	5,867,488,269.02	-	3,898,089,200.00	3,898,089,200.00
71071	SOCIAL EXCLUSION N.E.C.	70,000,000.00	5,867,488,269.02	-	3,898,089,200.00	3,898,089,200.00
7109	SOCIAL PROTECTION N.E.C.	66,581,211.75	3,137,975,261.45	1,476,477,084.29	1,588,082,524.52	1,588,082,524.52
71091	SOCIAL PROTECTION N.E.C.	66,581,211.75	3,137,975,261.45	1,476,477,084.29	1,588,082,524.52	1,588,082,524.52

Niger State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62
701	GENERAL PUBLIC SERVICES	1,770,295,236.45	10,191,593,640.38	3,582,011,878.87	9,249,576,306.35	9,249,576,306.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	886,914,642.54	3,115,526,014.65	690,312,791.62	1,170,668,007.35	1,170,668,007.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	333,733,006.33	498,806,751.04	257,687,806.98	559,734,067.67	559,734,067.67
70112	FINANCIAL AND FISCAL AFFAIRS	553,181,636.21	2,616,719,263.61	432,624,984.64	610,933,939.68	610,933,939.68
7013	GENERAL SERVICES	883,380,593.91	7,038,319,995.53	2,869,262,082.51	8,038,106,139.46	8,038,106,139.46
70131	GENERAL PERSONNEL SERVICES	222,545,516.04	255,130,456.50	219,746,030.94	2,357,423,572.29	2,357,423,572.29
70132	OVERALL PLANNING AND STATISTICAL SERVICES	193,174,946.19	453,978,487.28	149,217,058.71	361,016,541.21	361,016,541.21
70133	OTHER GENERAL SERVICES	467,660,131.68	6,329,211,051.76	2,500,298,992.86	5,319,666,025.96	5,319,666,025.96
7016	GENERAL PUBLIC SERVICES N.E.C.	-	37,747,630.20	22,437,004.74	40,802,159.55	40,802,159.55
70161	GENERAL PUBLIC SERVICES N.E.C.	-	37,747,630.20	22,437,004.74	40,802,159.55	40,802,159.55
703	PUBLIC ORDER AND SAFETY	3,684,277,604.98	4,845,281,573.18	2,834,444,256.22	9,125,674,155.16	9,125,674,155.16
7032	FIRE PROTECTION SERVICES	347,857,659.93	427,473,295.62	249,116,865.03	375,355,870.42	375,355,870.42
70321	FIRE PROTECTION SERVICES	347,857,659.93	427,473,295.62	249,116,865.03	375,355,870.42	375,355,870.42
7033	LAW COURTS	2,797,444,113.08	4,417,808,277.56	2,213,252,797.80	8,716,840,012.25	8,716,840,012.25
70331	LAW COURTS	2,797,444,113.08	4,417,808,277.56	2,213,252,797.80	8,716,840,012.25	8,716,840,012.25
7036	PUBLIC ORDER AND SAFETY N.E.C.	538,975,831.97	-	372,074,593.39	33,478,272.49	33,478,272.49
70361	PUBLIC ORDER AND SAFETY N.E.C.	538,975,831.97	-	372,074,593.39	33,478,272.49	33,478,272.49
704	ECONOMIC AFFAIRS	2,729,128,798.68	3,587,125,660.84	2,013,236,223.62	3,393,123,496.83	3,393,123,496.83
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	114,551,056.14	156,240,396.86	81,006,887.06	168,323,417.19	168,323,417.19
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	114,551,056.14	156,240,396.86	81,006,887.06	168,323,417.19	168,323,417.19
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,547,926,311.41	1,529,730,008.44	1,144,685,687.80	1,445,065,504.58	1,445,065,504.58
70421	AGRICULTURE	996,924,324.60	996,362,755.99	721,426,742.92	940,530,198.87	940,530,198.87
70422	FORESTRY	551,001,986.81	533,367,252.45	-	504,535,305.71	504,535,305.71
70423	FISHING AND HUNTING	-	-	423,258,944.88	-	-
7043	FUEL AND ENERGY	68,206,719.79	80,570,291.52	51,315,958.51	194,577,851.53	194,577,851.53
70435	ELECTRICITY	68,206,719.79	80,570,291.52	51,315,958.51	194,577,851.53	194,577,851.53
7044	MINING, MANUFACTURING, AND CONSTRUCTION	54,712,937.39	65,034,345.83	31,837,927.89	55,722,111.79	55,722,111.79
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	54,712,937.39	65,034,345.83	31,837,927.89	55,722,111.79	55,722,111.79
7045	TRANSPORT	763,571,296.12	1,676,713,183.49	579,487,527.50	1,427,672,054.99	1,427,672,054.99
70451	ROAD TRANSPORT	763,571,296.12	1,676,713,183.49	579,487,527.50	1,427,672,054.99	1,427,672,054.99
7046	COMMUNICATION	-	-	77,144,424.95	30,443,173.30	30,443,173.30
70461	COMMUNICATION	-	-	77,144,424.95	30,443,173.30	30,443,173.30
7047	OTHER INDUSTRIES	180,160,477.83	78,837,434.70	47,757,809.91	71,319,383.45	71,319,383.45
70473	TOURISM	180,160,477.83	78,837,434.70	47,757,809.91	71,319,383.45	71,319,383.45
705	ENVIRONMENTAL PROTECTION	307,803,057.29	581,422,980.76	335,358,149.08	353,976,773.67	353,976,773.67
7053	POLLUTION ABATEMENT	107,037,815.70	-	175,956,137.22	-	-
70531	POLLUTION ABATEMENT	107,037,815.70	-	175,956,137.22	-	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	200,765,241.59	-	159,402,011.86	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	200,765,241.59	-	159,402,011.86	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	581,422,980.76	-	353,976,773.67	353,976,773.67
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	581,422,980.76	-	353,976,773.67	353,976,773.67
706	HOUSING AND COMMUNITY AMMENITIES	432,655,412.70	1,256,056,560.10	417,980,417.89	1,277,439,351.76	1,277,439,351.76
7061	HOUSING DEVELOPMENT	432,655,412.70	357,184,593.90	108,878,115.99	338,588,593.01	338,588,593.01
70611	HOUSING DEVELOPMENT	432,655,412.70	357,184,593.90	108,878,115.99	338,588,593.01	338,588,593.01

7062	COMMUNITY DEVELOPMENT	-	302,916,021.65	76,880,095.22	406,284,922.30	406,284,922.30
70621	COMMUNITY DEVELOPMENT	-	302,916,021.65	76,880,095.22	406,284,922.30	406,284,922.30
7063	WATER SUPPLY	-	595,955,944.55	18,950,644.98	532,565,836.46	532,565,836.46
70631	WATER SUPPLY	-	595,955,944.55	18,950,644.98	532,565,836.46	532,565,836.46
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	213,271,561.70	-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	213,271,561.70	-	-
707	HEALTH	7,612,665,227.41	9,926,946,594.11	5,628,624,139.24	11,689,847,429.60	11,689,847,429.60
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	97,752,080.46	62,390,355.99	70,071,533.68	70,071,533.68
70711	PHARMACEUTICAL PRODUCTS	-	97,752,080.46	62,390,355.99	70,071,533.68	70,071,533.68
7072	OUTPATIENT SERVICES	6,251,969,562.28	1,720,856,784.74	-	502,526,816.99	502,526,816.99
70721	GENERAL MEDICAL SERVICES	6,251,969,562.28	1,720,856,784.74	-	502,526,816.99	502,526,816.99
7073	HOSPITAL SERVICES	-	6,071,091,969.12	4,600,919,217.14	7,606,392,056.17	7,606,392,056.17
70731	GENERAL HOSPITAL SERVICES	-	5,553,230,962.95	4,179,493,151.37	7,065,559,197.93	7,065,559,197.93
70732	SPECIALIZED HOSPITAL SERVICES	-	517,861,006.16	421,426,065.77	540,832,858.24	540,832,858.24
7074	PUBLIC HEALTH SERVICES	1,360,695,665.13	2,037,245,759.80	553,833,864.32	3,510,857,022.76	3,510,857,022.76
70741	PUBLIC HEALTH SERVICES	1,360,695,665.13	2,037,245,759.80	553,833,864.32	3,510,857,022.76	3,510,857,022.76
7076	HEALTH N.E.C.	-	-	411,480,701.79	-	-
70761	HEALTH N.E.C.	-	-	411,480,701.79	-	-
708	RECREATION, CULTURE AND RELIGION	826,519,225.37	843,266,042.93	452,345,728.01	785,541,350.85	758,095,599.82
7081	RECREATIONAL AND SPORTING SERVICES	227,993,548.41	-	3,013,315.39	-	-
70811	RECREATIONAL AND SPORTING SERVICES	227,993,548.41	-	3,013,315.39	-	-
7082	CULTURAL SERVICES	-	143,232,659.90	85,804,636.68	116,529,180.94	116,529,180.94
70821	CULTURAL SERVICES	-	143,232,659.90	85,804,636.68	116,529,180.94	116,529,180.94
7083	BROADCASTING AND PUBLISHING SERVICES	483,407,719.90	569,483,154.96	279,353,590.91	537,836,478.76	510,390,727.73
70831	BROADCASTING AND PUBLISHING SERVICES	483,407,719.90	569,483,154.96	279,353,590.91	537,836,478.76	510,390,727.73
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	115,117,957.06	130,550,228.07	84,174,185.03	131,175,691.16	131,175,691.16
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	115,117,957.06	130,550,228.07	84,174,185.03	131,175,691.16	131,175,691.16
709	EDUCATION	12,523,245,670.70	18,734,622,284.41	9,599,911,619.14	17,026,438,222.45	17,053,883,973.48
7091	PRE-PRIMARY AND PRIMARY EDUCATION	109,644,640.03	220,107,102.51	81,117,034.42	150,087,346.23	150,087,346.23
70912	PRIMARY EDUCATION	109,644,640.03	220,107,102.51	81,117,034.42	150,087,346.23	150,087,346.23
7092	SECONDARY EDUCATION	-	7,790,003,884.47	3,175,167,487.01	6,925,188,934.04	6,925,188,934.04
70922	UPPER-SECONDARY EDUCATION	-	7,790,003,884.47	3,175,167,487.01	6,925,188,934.04	6,925,188,934.04
7094	TERTIARY EDUCATION	9,781,128,232.90	8,488,164,158.17	3,818,819,890.49	8,690,209,679.81	8,690,209,679.81
70941	FIRST STAGE OF TERTIARY EDUCATION	9,669,453,841.16	4,137,109,308.92	2,489,568,046.20	4,077,293,488.64	4,077,293,488.64
70942	SECOND STAGE OF TERTIARY EDUCATION	111,674,391.74	4,351,054,849.24	1,329,251,844.29	4,612,916,191.17	4,612,916,191.17
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	72,396,344.83	39,500,030.70	79,506,744.80	79,506,744.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	72,396,344.83	39,500,030.70	79,506,744.80	79,506,744.80
7097	R & D EDUCATION	1,777,496,902.46	110,392,679.25	31,425,749.76	105,900,690.97	105,900,690.97
70971	R & D EDUCATION	1,777,496,902.46	110,392,679.25	31,425,749.76	105,900,690.97	105,900,690.97
7098	EDUCATION N.E.C.	854,975,895.31	2,053,558,115.19	2,453,881,426.76	1,075,544,826.60	1,102,990,577.63
70981	EDUCATION N.E.C	854,975,895.31	2,053,558,115.19	2,453,881,426.76	1,075,544,826.60	1,102,990,577.63
710	SOCIAL PROTECTION	7,217,997,567.48	13,011,458,384.73	5,907,569,828.78	17,344,920,116.93	17,344,920,116.93
7102	OLD AGE	6,901,472,228.80	12,370,989,420.86	5,676,939,995.34	16,863,250,020.93	16,863,250,020.93
71021	OLD AGE	6,901,472,228.80	12,370,989,420.86	5,676,939,995.34	16,863,250,020.93	16,863,250,020.93
7104	FAMILY AND CHILDREN	234,838,907.97	301,625,868.18	175,758,848.56	208,751,563.02	208,751,563.02
71041	FAMILY AND CHILDREN	234,838,907.97	301,625,868.18	175,758,848.56	208,751,563.02	208,751,563.02
7105	UNEMPLOYMENT	50,455,230.96	250,867,834.23	30,415,716.59	180,536,008.47	180,536,008.47
71051	UNEMPLOYMENT	50,455,230.96	250,867,834.23	30,415,716.59	180,536,008.47	180,536,008.47
7109	SOCIAL PROTECTION N.E.C.	31,231,199.75	87,975,261.45	24,455,268.29	92,382,524.52	92,382,524.52
71091	SOCIAL PROTECTION N.E.C.	31,231,199.75	87,975,261.45	24,455,268.29	92,382,524.52	92,382,524.52

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

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
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	Total Other Non-Debt Recurrent Expenditure	16,043,070,792.30	29,569,768,125.25	8,018,845,618.14	39,668,868,784.71	39,783,868,784.71
701	GENERAL PUBLIC SERVICES	13,322,120,234.98	19,334,948,398.65	5,796,466,714.45	30,043,824,207.08	30,158,824,207.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,165,580,739.13	16,225,768,398.65	5,680,680,591.92	26,145,994,442.64	26,260,994,442.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,533,577,526.02	12,482,500,000.00	3,717,036,917.88	14,033,654,248.97	14,148,654,248.97
70112	FINANCIAL AND FISCAL AFFAIRS	2,632,003,213.11	3,743,268,398.65	1,963,643,674.04	12,112,340,193.67	12,112,340,193.67
7013	GENERAL SERVICES	5,755,462,140.13	2,932,428,000.00	86,165,122.53	3,313,678,000.80	3,313,678,000.80
70131	GENERAL PERSONNEL SERVICES	226,434,608.50	610,450,000.00	54,290,074.23	648,450,000.00	648,450,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	231,978,000.00	30,288,445.18	594,328,000.80	594,328,000.80
70133	OTHER GENERAL SERVICES	5,529,027,531.63	2,090,000,000.00	1,586,603.12	2,070,900,000.00	2,070,900,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	10,000,000.00	10,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	10,000,000.00	10,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	14,480,000.00	375,000.00	10,428,939.00	10,428,939.00
70171	PUBLIC DEBT TRANSACTIONS	-	14,480,000.00	375,000.00	10,428,939.00	10,428,939.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	162,272,000.00	29,246,000.00	563,722,824.64	563,722,824.64
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	162,272,000.00	29,246,000.00	563,722,824.64	563,722,824.64
703	PUBLIC ORDER AND SAFETY	734,991,021.52	1,889,000,000.00	46,098,606.74	2,193,000,000.00	2,193,000,000.00
7031	POLICE SERVICES	-	200,000,000.00	-	-	-
70311	POLICE SERVICES	-	200,000,000.00	-	-	-
7032	FIRE PROTECTION SERVICES	28,360,527.75	36,000,000.00	5,000,000.00	40,000,000.00	40,000,000.00
70321	FIRE PROTECTION SERVICES	28,360,527.75	36,000,000.00	5,000,000.00	40,000,000.00	40,000,000.00
7033	LAW COURTS	706,630,493.77	1,653,000,000.00	41,098,606.74	2,153,000,000.00	2,153,000,000.00
70331	LAW COURTS	706,630,493.77	1,653,000,000.00	41,098,606.74	2,153,000,000.00	2,153,000,000.00
704	ECONOMIC AFFAIRS	67,746,393.83	356,600,000.10	50,517,485.14	457,850,000.00	457,850,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,866,524.25	35,550,000.00	193,751.50	85,550,000.00	85,550,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,866,524.25	35,550,000.00	193,751.50	85,550,000.00	85,550,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	30,090,039.83	72,000,000.10	9,276,540.42	96,000,000.00	96,000,000.00
70421	AGRICULTURE	30,090,039.83	42,000,000.10	1,304,700.00	56,000,000.00	56,000,000.00
70423	FISHING AND HUNTING	-	30,000,000.00	7,971,840.42	40,000,000.00	40,000,000.00
7043	FUEL AND ENERGY	615,920.50	5,000,000.00	-	20,000,000.00	20,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	375,920.50	-	-	-	-
70435	ELECTRICITY	240,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	963,200.00	20,800,000.00	384	32,800,000.00	32,800,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	20,800,000.00	384	32,800,000.00	32,800,000.00
70443	CONSTRUCTION	963,200.00	-	-	-	-
7045	TRANSPORT	480,000.00	69,300,000.00	250,000.00	67,500,000.00	67,500,000.00
70451	ROAD TRANSPORT	480,000.00	66,500,000.00	250,000.00	67,500,000.00	67,500,000.00
70452	WATER TRANSPORT	-	2,800,000.00	-	-	-
7046	COMMUNICATION	29,898,309.25	100,000,000.00	40,796,809.22	105,000,000.00	105,000,000.00
70461	COMMUNICATION	29,898,309.25	100,000,000.00	40,796,809.22	105,000,000.00	105,000,000.00
7047	OTHER INDUSTRIES	832,400.00	53,950,000.00	-	51,000,000.00	51,000,000.00
70473	TOURISM	832,400.00	53,950,000.00	-	51,000,000.00	51,000,000.00
705	ENVIRONMENTAL PROTECTION	103,996,885.00	194,291,250.00	38,200,000.00	649,500,000.00	649,500,000.00
7051	WASTE MANAGEMENT	-	150,000,000.00	37,500,000.00	500,000,000.00	500,000,000.00
70511	WASTE MANAGEMENT	-	150,000,000.00	37,500,000.00	500,000,000.00	500,000,000.00
7053	POLLUTION ABATEMENT	100,476,885.00	-	-	-	-
70531	POLLUTION ABATEMENT	100,476,885.00	-	-	-	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3,520,000.00	-	-	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3,520,000.00	-	-	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	44,291,250.00	700,000.00	149,500,000.00	149,500,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	44,291,250.00	700,000.00	149,500,000.00	149,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	20,705,181.00	367,449,999.50	3,865,565.00	397,500,000.00	397,500,000.00
7061	HOUSING DEVELOPMENT	2,387,800.00	35,458,500.00	1,035,000.00	30,500,000.00	30,500,000.00

70611	HOUSING DEVELOPMENT	2,387,800.00	35,458,500.00	1,035,000.00	30,500,000.00	30,500,000.00
7062	COMMUNITY DEVELOPMENT	11,115,000.00	63,000,000.00	565	95,000,000.00	95,000,000.00
70621	COMMUNITY DEVELOPMENT	11,115,000.00	63,000,000.00	565	95,000,000.00	95,000,000.00
7063	WATER SUPPLY	1,692,300.00	254,949,999.50	2,330,000.00	256,000,000.00	256,000,000.00
70631	WATER SUPPLY	1,692,300.00	254,949,999.50	2,330,000.00	256,000,000.00	256,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	500,000.00	16,000,000.00	16,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	500,000.00	16,000,000.00	16,000,000.00
707	HEALTH	101,832,991.50	342,900,000.00	100,307,954.68	413,600,000.00	413,600,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	4,800,000.00	-	39,000,000.00	39,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	4,800,000.00	-	39,000,000.00	39,000,000.00
7072	OUTPATIENT SERVICES	98,388,991.50	150,100,000.00	-	130,000,000.00	130,000,000.00
70721	GENERAL MEDICAL SERVICES	96,688,482.00	150,100,000.00	-	130,000,000.00	130,000,000.00
70724	PARAMEDICAL SERVICES	1,700,509.50	-	-	-	-
7073	HOSPITAL SERVICES	3,444,000.00	124,000,000.00	500,000.00	104,000,000.00	104,000,000.00
70731	GENERAL HOSPITAL SERVICES	3,444,000.00	24,000,000.00	500,000.00	24,000,000.00	24,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	100,000,000.00	-	80,000,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	-	64,000,000.00	-	140,600,000.00	140,600,000.00
70741	PUBLIC HEALTH SERVICES	-	64,000,000.00	-	140,600,000.00	140,600,000.00
7076	HEALTH N.E.C.	-	-	99,807,954.68	-	-
70761	HEALTH N.E.C.	-	-	99,807,954.68	-	-
708	RECREATION, CULTURE AND RELIGION	349,905,682.37	463,750,000.00	147,909,387.55	381,500,000.00	381,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	295,925,824.37	397,000,000.00	140,914,884.41	297,000,000.00	297,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	295,925,824.37	397,000,000.00	140,914,884.41	297,000,000.00	297,000,000.00
7082	CULTURAL SERVICES	32,835,101.00	4,000,000.00	-	5,000,000.00	5,000,000.00
70821	CULTURAL SERVICES	32,835,101.00	4,000,000.00	-	5,000,000.00	5,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	13,801,349.50	33,000,000.00	445,606.64	40,000,000.00	40,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	13,801,349.50	33,000,000.00	445,606.64	40,000,000.00	40,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,843,403.50	29,750,000.00	6,548,896.50	39,500,000.00	39,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,843,403.50	29,750,000.00	6,548,896.50	39,500,000.00	39,500,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	-	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	-	-	-	-
709	EDUCATION	1,228,809,902.10	3,805,028,477.00	340,825,655.58	4,236,294,577.63	4,236,294,577.63
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	200,000,000.00	-	200,000,000.00	200,000,000.00
70912	PRIMARY EDUCATION	-	200,000,000.00	-	200,000,000.00	200,000,000.00
7092	SECONDARY EDUCATION	1,105,686,157.37	6,000,000.00	-	12,000,000.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,105,686,157.37	6,000,000.00	-	12,000,000.00	12,000,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	65,733,985.85	-	-	-	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	65,733,985.85	-	-	-	-
7094	TERTIARY EDUCATION	-	1,854,978,477.00	231,556.81	2,295,590,341.27	2,295,590,341.27
70941	FIRST STAGE OF TERTIARY EDUCATION	-	823,943,429.76	-	882,700,470.00	882,700,470.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	1,031,035,047.24	231,556.81	1,412,889,871.27	1,412,889,871.27
7095	EDUCATION NOT DEFINABLE BY LEVEL	52,815,149.26	40,000,000.00	3,096,000.00	55,000,000.00	55,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,815,149.26	40,000,000.00	3,096,000.00	55,000,000.00	55,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	4,574,609.62	96,000,000.00	65,817,952.00	96,000,000.00	96,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	4,574,609.62	96,000,000.00	65,817,952.00	96,000,000.00	96,000,000.00
7097	R & D EDUCATION	-	4,000,000.00	62,680.05	5,000,000.00	5,000,000.00
70971	R & D EDUCATION	-	4,000,000.00	62,680.05	5,000,000.00	5,000,000.00
7098	EDUCATION N.E.C.	-	1,604,050,000.00	271,617,466.72	1,572,704,236.36	1,572,704,236.36
70981	EDUCATION N.E.C	-	1,604,050,000.00	271,617,466.72	1,572,704,236.36	1,572,704,236.36
710	SOCIAL PROTECTION	112,962,500.00	2,815,800,000.00	1,494,654,249.00	895,800,000.00	895,800,000.00
7102	OLD AGE	-	15,000,000.00	-	24,000,000.00	24,000,000.00
71021	OLD AGE	-	15,000,000.00	-	24,000,000.00	24,000,000.00
7104	FAMILY AND CHILDREN	112,962,500.00	153,800,000.00	102,764,185.00	202,800,000.00	202,800,000.00
71041	FAMILY AND CHILDREN	112,962,500.00	153,800,000.00	102,764,185.00	202,800,000.00	202,800,000.00

7105	UNEMPLOYMENT	-	301,900,000.00	619,248.00	511,700,000.00	511,700,000.00
71051	UNEMPLOYMENT	-	301,900,000.00	619,248.00	511,700,000.00	511,700,000.00
7106	HOUSING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
71061	HOUSING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
7107	SOCIAL EXCLUSION N.E.C	-	5,100,000.00	-	4,400,000.00	4,400,000.00
71071	SOCIAL EXCLUSION N.E.C.	-	5,100,000.00	-	4,400,000.00	4,400,000.00
7109	SOCIAL PROTECTION N.E.C.	-	2,310,000,000.00	1,391,270,816.00	122,900,000.00	122,900,000.00
71091	SOCIAL PROTECTION N.E.C.	-	2,310,000,000.00	1,391,270,816.00	122,900,000.00	122,900,000.00

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

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
701	GENERAL PUBLIC SERVICES	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
7017	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44
70171	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	39,302,563,163.44	39,302,563,163.44

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

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	25,451,057,451.15	363,484,378,114.18	35,404,719,247.65	464,056,832,545.87	464,661,832,545.87
701	GENERAL PUBLIC SERVICES	5,495,119,574.62	30,914,360,591.63	6,058,702,725.73	43,831,566,745.02	44,436,566,745.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,882,329,267.12	10,779,129,999.89	3,223,354,493.30	11,230,000,000.00	11,835,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,356,989,734.55	6,953,421,941.96	2,451,853,573.94	4,450,000,000.00	5,055,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	525,339,532.57	3,825,708,057.93	771,500,919.36	6,780,000,000.00	6,780,000,000.00
7013	GENERAL SERVICES	292,790,307.50	20,075,230,591.74	2,775,348,232.43	32,501,566,745.02	32,501,566,745.02
70131	GENERAL PERSONNEL SERVICES	21,968,419.50	870,000,000.01	890,000.00	760,000,000.00	760,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	253,225,888.00	19,090,230,591.73	2,774,458,232.43	30,636,566,745.02	30,636,566,745.02
70133	OTHER GENERAL SERVICES	17,596,000.00	115,000,000.00	-	1,105,000,000.00	1,105,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	60,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
703	PUBLIC ORDER AND SAFETY	64,513,112.64	1,575,000,000.00	83,910,000.00	3,830,000,000.00	3,830,000,000.00
7032	FIRE PROTECTION SERVICES	-	250,000,000.00	-	300,000,000.00	300,000,000.00
70321	FIRE PROTECTION SERVICES	-	250,000,000.00	-	300,000,000.00	300,000,000.00
7033	LAW COURTS	64,513,112.64	1,325,000,000.00	6,060,000.00	2,730,000,000.00	2,730,000,000.00
70331	LAW COURTS	64,513,112.64	1,325,000,000.00	6,060,000.00	2,730,000,000.00	2,730,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	77,850,000.00	800,000,000.00	800,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	77,850,000.00	800,000,000.00	800,000,000.00
704	ECONOMIC AFFAIRS	14,017,471,309.03	249,289,905,367.94	15,349,319,935.98	263,728,367,650.45	263,728,367,650.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	34,200,000.00	755,697,108.55	394,030,000.00	1,971,917,509.00	1,971,917,509.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	34,200,000.00	755,697,108.55	394,030,000.00	1,971,917,509.00	1,971,917,509.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,073,226,991.30	9,467,580,506.72	1,949,934,565.08	35,050,208,756.17	35,050,208,756.17
70421	AGRICULTURE	1,073,226,991.30	9,467,580,506.72	1,949,934,565.08	35,050,208,756.17	35,050,208,756.17
7043	FUEL AND ENERGY	200,788,286.23	1,537,813,625.84	282,919,178.27	3,949,920,000.01	3,949,920,000.01
70435	ELECTRICITY	200,788,286.23	1,537,813,625.84	282,919,178.27	3,949,920,000.01	3,949,920,000.01
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	200,000,000.00	-	250,000,000.00	250,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	200,000,000.00	-	250,000,000.00	250,000,000.00
7045	TRANSPORT	12,590,832,831.50	236,703,814,126.83	12,722,436,192.63	215,459,321,385.28	215,459,321,385.28
70451	ROAD TRANSPORT	12,590,832,831.50	236,703,814,126.83	12,722,436,192.63	215,459,321,385.28	215,459,321,385.28
7046	COMMUNICATION	-	300,000,000.00	-	1,777,000,000.00	1,777,000,000.00
70461	COMMUNICATION	-	300,000,000.00	-	1,777,000,000.00	1,777,000,000.00
7047	OTHER INDUSTRIES	118,423,200.00	325,000,000.00	-	5,270,000,000.00	5,270,000,000.00
70473	TOURISM	118,423,200.00	325,000,000.00	-	5,270,000,000.00	5,270,000,000.00
705	ENVIRONMENTAL PROTECTION	100,000,000.00	2,506,000,000.00	990,000,000.00	4,980,169,378.00	4,980,169,378.00

7051	WASTE MANAGEMENT	-	100,000,000.00	-	1,540,000,000.00	1,540,000,000.00
70511	WASTE MANAGEMENT	-	100,000,000.00	-	1,540,000,000.00	1,540,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,406,000,000.00	990,000,000.00	3,440,169,378.00	3,440,169,378.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,406,000,000.00	990,000,000.00	3,440,169,378.00	3,440,169,378.00
706	HOUSING AND COMMUNITY AMMENITIES	2,336,347,561.12	26,631,069,020.61	866,345,096.79	28,428,226,924.72	28,428,226,924.72
7061	HOUSING DEVELOPMENT	19,178,000.00	19,208,549,797.24	150,000,000.00	16,279,228,994.00	16,279,228,994.00
70611	HOUSING DEVELOPMENT	19,178,000.00	19,208,549,797.24	150,000,000.00	16,279,228,994.00	16,279,228,994.00
7062	COMMUNITY DEVELOPMENT	-	95,000,000.00	-	7,733,196,114.25	7,733,196,114.25
70621	COMMUNITY DEVELOPMENT	-	95,000,000.00	-	7,733,196,114.25	7,733,196,114.25
7063	WATER SUPPLY	2,317,169,561.12	7,327,519,223.37	716,345,096.79	4,415,801,816.47	4,415,801,816.47
70631	WATER SUPPLY	2,317,169,561.12	7,327,519,223.37	716,345,096.79	4,415,801,816.47	4,415,801,816.47
707	HEALTH	1,665,887,481.02	23,557,265,030.34	2,806,990,978.75	44,556,613,430.78	44,556,613,430.78
7073	HOSPITAL SERVICES	142,028,323.12	200,000,000.00	16,149,900.00	280,000,000.00	280,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	142,028,323.12	200,000,000.00	16,149,900.00	280,000,000.00	280,000,000.00
7074	PUBLIC HEALTH SERVICES	1,523,859,157.90	23,357,265,030.34	2,790,841,078.75	44,276,613,430.78	44,276,613,430.78
70741	PUBLIC HEALTH SERVICES	1,523,859,157.90	23,357,265,030.34	2,790,841,078.75	44,276,613,430.78	44,276,613,430.78
708	RECREATION, CULTURE AND RELIGION	423,599,306.44	2,760,000,000.00	443,830,000.00	3,145,000,000.02	3,145,000,000.02
7082	CULTURAL SERVICES	-	-	-	20,000,000.00	20,000,000.00
70821	CULTURAL SERVICES	-	-	-	20,000,000.00	20,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	589,725.19	1,010,000,000.00	102,350,000.00	725,000,000.02	725,000,000.02
70831	BROADCASTING AND PUBLISHING SERVICES	589,725.19	1,010,000,000.00	102,350,000.00	725,000,000.02	725,000,000.02
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	423,009,581.25	1,750,000,000.00	341,480,000.00	2,400,000,000.00	2,400,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	423,009,581.25	1,750,000,000.00	341,480,000.00	2,400,000,000.00	2,400,000,000.00
709	EDUCATION	475,412,901.25	16,767,192,520.24	3,331,326,110.40	56,325,339,704.89	56,325,339,704.89
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	11,713,883,337.20	621,447,365.04	7,520,942,743.89	7,520,942,743.89
70912	PRIMARY EDUCATION	-	11,713,883,337.20	621,447,365.04	7,520,942,743.89	7,520,942,743.89
7092	SECONDARY EDUCATION	440,412,901.25	3,866,309,183.17	2,709,878,745.36	40,762,896,961.00	40,762,896,961.00
70922	UPPER-SECONDARY EDUCATION	440,412,901.25	3,866,309,183.17	2,709,878,745.36	40,762,896,961.00	40,762,896,961.00
7094	TERTIARY EDUCATION	-	859,999,999.87	-	1,400,000,000.00	1,400,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	679,999,999.87	-	1,200,000,000.00	1,200,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	180,000,000.00	-	200,000,000.00	200,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	117,000,000.00	-	231,500,000.00	231,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	117,000,000.00	-	231,500,000.00	231,500,000.00
7097	R & D EDUCATION	-	60,000,000.00	-	50,000,000.00	50,000,000.00
70971	R & D EDUCATION	-	60,000,000.00	-	50,000,000.00	50,000,000.00
7098	EDUCATION N.E.C.	35,000,000.00	150,000,000.00	-	6,360,000,000.00	6,360,000,000.00
70981	EDUCATION N.E.C	35,000,000.00	150,000,000.00	-	6,360,000,000.00	6,360,000,000.00
710	SOCIAL PROTECTION	872,706,205.03	9,483,585,583.42	5,474,294,400.00	15,231,548,712.00	15,231,548,712.00
7102	OLD AGE	-	40,000,000.00	-	40,000,000.00	40,000,000.00
71021	OLD AGE	-	40,000,000.00	-	40,000,000.00	40,000,000.00
7104	FAMILY AND CHILDREN	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
71041	FAMILY AND CHILDREN	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
7105	UNEMPLOYMENT	214,359,330.00	846,340,034.40	64,080,175.00	8,495,059,512.00	8,495,059,512.00
71051	UNEMPLOYMENT	214,359,330.00	846,340,034.40	64,080,175.00	8,495,059,512.00	8,495,059,512.00
7107	SOCIAL EXCLUSION N.E.C	70,000,000.00	5,862,388,269.02	-	3,893,689,200.00	3,893,689,200.00
71071	SOCIAL EXCLUSION N.E.C.	70,000,000.00	5,862,388,269.02	-	3,893,689,200.00	3,893,689,200.00
7109	SOCIAL PROTECTION N.E.C.	35,350,012.00	740,000,000.00	60,751,000.00	1,372,800,000.00	1,372,800,000.00
71091	SOCIAL PROTECTION N.E.C.	35,350,012.00	740,000,000.00	60,751,000.00	1,372,800,000.00	1,372,800,000.00

Niger State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
126	NIGER STATE	94,010,256,638.49	473,947,189,978.88	88,770,521,148.31	613,274,801,697.64	613,994,801,697.64
1261	ZONE A - NIGER SOUTH	2,696,763,838.12	1,889,411,938.04	5,553,280,025.87	67,188,908,154.99	67,188,908,154.99

12610100	AGAIE	140,009,270.61	126,091,093.93	3,066,790,306.43	1,346,036,879.62	1,346,036,879.62
12610300	BIDA	1,083,592,181.28	515,855,566.98	2,182,208,427.41	61,574,954,452.46	61,574,954,452.46
12610600	EDATI	504,263,631.72	172,260,208.00	-	517,340,404.49	517,340,404.49
12610700	GBAKO	-	333,210,273.60	-	165,460,200.25	165,460,200.25
12610900	KATCHA	-	283,956,203.00	-	476,460,148.00	476,460,148.00
12611100	LAPAI	-	188,142,304.50	-	202,455,500.05	202,455,500.05
12611200	LAVUN	216,238,286.23	127,599,639.28	282,919,178.27	1,211,788,742.00	1,211,788,742.00
12611700	MOKOWA	752,660,468.28	142,296,648.75	21,362,113.76	1,694,411,828.12	1,694,411,828.12
1262	ZONE B - NIGER EAST	4,329,635,779.29	169,645,549,643.11	6,169,660,040.13	119,743,810,273.81	119,693,810,273.81
12620500	BOSSO	210,595,031.89	1,455,549,747.37	1,917,766,121.36	3,374,103,146.43	3,374,103,146.43
12620800	GURARA	-	40,000,000.00	-	53,234,810.00	53,234,810.00
12621600	CHANCHAGA	1,357,285,870.82	26,508,491,143.39	3,949,784,216.41	95,023,903,265.14	94,973,903,265.14
12621800	MUNYA	76,626,508.62	247,951,021.04	32,053,898.19	273,729,235.54	273,729,235.54
12621900	PAIKORO	-	100,000,000.00	-	344,851,223.12	344,851,223.12
12622000	RAFI	-	153,589,193.72	-	1,295,432,829.53	1,295,432,829.53
12622200	SHIRORO	1,961,047,712.38	2,524,510,985.09	270,055,804.17	1,375,631,632.17	1,375,631,632.17
12622300	SULEJA	724,080,655.58	138,615,457,552.50	-	16,716,006,622.88	16,716,006,622.88
12622400	TAFI	-	-	-	1,286,917,509.00	1,286,917,509.00
1263	ZONE C - NIGER NORTH	7,121,443,994.61	83,755,740,184.88	9,726,725,796.14	65,847,455,031.25	65,847,455,031.25
12630200	AGWARA	51,300,200.00	525,000,000.00	-	180,250,000.00	180,250,000.00
12630400	BORGU	197,315,733.67	36,854,616,494.64	48,057,520.25	19,290,103,562.50	19,290,103,562.50
12631000	KONTAGORA	2,126,547,430.22	44,833,788,713.81	5,635,896,916.33	43,516,355,790.38	43,516,355,790.38
12631300	MAGAMA	125,608,860.53	80,000,000.00	125,997,309.38	105,654,323.75	105,654,323.75
12631400	MARIGA	4,335,877,548.44	606,452,851.43	3,545,000,000.00	344,878,871.38	344,878,871.38
12631500	MASHEGU	-	-	-	157,092,265.96	157,092,265.96
12632100	RIDAU	207,417,073.00	120,882,125.00	-	764,942,095.09	764,942,095.09
12632500	WUSHISHI	77,377,148.75	735,000,000.00	371,774,050.18	1,488,178,122.19	1,488,178,122.19
1264	OTHERS	79,862,413,026.47	218,656,488,212.85	67,320,855,286.17	360,494,628,237.59	361,264,628,237.59
12642600	STATE WIDE	79,862,413,026.47	218,656,488,212.85	67,320,855,286.17	360,494,628,237.59	361,264,628,237.59

Niger State Government 2024 Approved Budget - Personnel Expenditure by Location

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

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

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

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

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

Niger State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
126	NIGER STATE	25,451,057,451.15	363,484,378,114.18	35,404,719,247.65	464,056,832,545.87	464,661,832,545.87

1261	ZONE A - NIGER SOUTH	2,696,763,838.12	1,889,411,938.04	5,553,280,025.87	67,188,908,154.99	67,188,908,154.99
12610100	AGAIE	140,009,270.61	126,091,093.93	3,066,790,306.43	1,346,036,879.62	1,346,036,879.62
12610300	BIDA	1,083,592,181.28	515,855,566.98	2,182,208,427.41	61,574,954,452.46	61,574,954,452.46
12610600	EDATI	504,263,631.72	172,260,208.00	-	517,340,404.49	517,340,404.49
12610700	GBAKO	-	333,210,273.60	-	165,460,200.25	165,460,200.25
12610900	KATCHA	-	283,956,203.00	-	476,460,148.00	476,460,148.00
12611100	LAPAI	-	188,142,304.50	-	202,455,500.05	202,455,500.05
12611200	LAVUN	216,238,286.23	127,599,639.28	282,919,178.27	1,211,788,742.00	1,211,788,742.00
12611700	MOKOWA	752,660,468.28	142,296,648.75	21,362,113.76	1,694,411,828.12	1,694,411,828.12
1262	ZONE B - NIGER EAST	4,329,635,779.29	169,645,549,643.11	6,169,660,040.13	119,743,810,273.81	119,693,810,273.81
12620500	BOSSO	210,595,031.89	1,455,549,747.37	1,917,766,121.36	3,374,103,146.43	3,374,103,146.43
12620800	GURARA	-	40,000,000.00	-	53,234,810.00	53,234,810.00
12621600	CHANCHAGA	1,357,285,870.82	26,508,491,143.39	3,949,784,216.41	95,023,903,265.14	94,973,903,265.14
12621800	MUNYA	76,626,508.62	247,951,021.04	32,053,898.19	273,729,235.54	273,729,235.54
12621900	PAIKORO	-	100,000,000.00	-	344,851,223.12	344,851,223.12
12622000	RAFI	-	153,589,193.72	-	1,295,432,829.53	1,295,432,829.53
12622200	SHIRORO	1,961,047,712.38	2,524,510,985.09	270,055,804.17	1,375,631,632.17	1,375,631,632.17
12622300	SULEJA	724,080,655.58	138,615,457,552.50	-	16,716,006,622.88	16,716,006,622.88
12622400	TAFA	-	-	-	1,286,917,509.00	1,286,917,509.00
1263	ZONE C - NIGER NORTH	7,121,443,994.61	83,755,740,184.88	9,726,725,796.14	65,847,455,031.25	65,847,455,031.25
12630200	AGWARA	51,300,200.00	525,000,000.00	-	180,250,000.00	180,250,000.00
12630400	BORGU	197,315,733.67	36,854,616,494.64	48,057,520.25	19,290,103,562.50	19,290,103,562.50
12631000	KONTAGORA	2,126,547,430.22	44,833,788,713.81	5,635,896,916.33	43,516,355,790.38	43,516,355,790.38
12631300	MAGAMA	125,608,860.53	80,000,000.00	125,997,309.38	105,654,323.75	105,654,323.75
12631400	MARIGA	4,335,877,548.44	606,452,851.43	3,545,000,000.00	344,878,871.38	344,878,871.38
12631500	MASHEGU	-	-	-	157,092,265.96	157,092,265.96
12632100	RILJAU	207,417,073.00	120,882,125.00	-	764,942,095.09	764,942,095.09
12632500	WUSHISHI	77,377,148.75	735,000,000.00	371,774,050.18	1,488,178,122.19	1,488,178,122.19
1264	OTHERS	11,303,213,839.13	108,193,676,348.15	13,955,053,385.51	211,276,659,085.82	211,931,659,085.82
12642600	STATE WIDE	11,303,213,839.13	108,193,676,348.15	13,955,053,385.51	211,276,659,085.82	211,931,659,085.82

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

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	94,010,256,638.49	473,947,189,978.88	88,770,521,148.31	613,274,801,697.64	613,994,801,697.64
01	Agriculture	2,576,895,728.81	11,295,691,214.55	3,452,663,496.35	49,573,145,180.63	49,573,145,180.63
0101	Effective governance of the Agriculture Sector	1,468,668,737.51	1,641,442,158.73	1,502,728,931.27	1,485,787,350.77	1,485,787,350.77
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	9,500,000.00	9,500,000.00
010102	Agriculture sector coordination mechanisms	1,468,668,737.51	1,641,442,158.73	1,502,728,931.27	1,476,287,350.77	1,476,287,350.77
0102	Development of the livestock value chain	-	1,714,649,600.00	-	3,128,660,121.60	3,128,660,121.60
010201	Ruminant (cattle, sheep & goats) production and marketing	-	17,000,000.00	-	10,000,000.00	10,000,000.00
010202	Meat processing and marketing	-	-	-	240,743,750.00	240,743,750.00
010203	Poultry, pig, and micro livestock production	-	-	-	160,000,000.00	160,000,000.00
010204	Dairy development	-	-	-	10,000,000.00	10,000,000.00
010205	Animal health and livestock diseases management	-	171,000,000.00	-	1,991,410,121.60	1,991,410,121.60
010206	Livestock feeds development	-	1,526,649,600.00	-	716,506,250.00	716,506,250.00
0103	Enhancement of food production and productivity	1,000,000,000.00	7,116,009,404.53	-	3,985,258,602.17	3,985,258,602.17
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	6,796,721,793.43	-	3,227,599,887.80	3,227,599,887.80
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	1,000,000,000.00	-	-	125,000,000.00	125,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	319,287,611.10	-	632,658,714.37	632,658,714.37
0104	Reduction of post-harvest losses	73,226,991.30	263,744,147.05	1,949,934,565.08	15,937,200,202.40	15,937,200,202.40
010401	Modern technology for post-harvest storage and value addition	73,226,991.30	168,785,546.09	1,949,934,565.08	12,185,153,083.83	12,185,153,083.83

010402	Buffer stocking and commodity warehousing	-	78,610,000.00	-	145,000,000.00	145,000,000.00
010403	Market linkage	-	16,348,600.96	-	3,599,047,118.57	3,599,047,118.57
010404	Agricultural produce and quality control	-	-	-	8,000,000.00	8,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	163,000,000.00	-	44,000,000.00	44,000,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	68,000,000.00	-	23,000,000.00	23,000,000.00
010503	Fish processing and post-harvest management	-	95,000,000.00	-	3,000,000.00	3,000,000.00
010504	Marine industrial fishing	-	-	-	18,000,000.00	18,000,000.00
0107	Promotion of enabling environment for increased agricultural development	35,000,000.00	335,882,224.24	-	18,627,614,066.25	18,627,614,066.25
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	35,000,000.00	110,000,000.00	-	6,520,776,790.00	6,520,776,790.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-	12,000,000,000.00	12,000,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	107,000,000.00	-	33,000,000.00	33,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	50,000,000.00	-	45,000,000.00	45,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	68,882,224.24	-	28,837,276.25	28,837,276.25
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	60,963,680.00	-	6,364,624,837.44	6,364,624,837.44
011001	Agriculture Programme Not Elsewhere Classified	-	60,963,680.00	-	6,364,624,837.44	6,364,624,837.44
02	Societal Re-orientation	17,000,000.00	472,400,875.00	141,930,175.00	2,299,059,512.00	2,299,059,512.00
0210	Societal Re-orientation - General	17,000,000.00	472,400,875.00	141,930,175.00	2,299,059,512.00	2,299,059,512.00
021001	Societal Re-orientation - General	17,000,000.00	472,400,875.00	141,930,175.00	2,299,059,512.00	2,299,059,512.00
03	Poverty Alleviation	7,872,720,197.51	402,974,015.53	6,068,614,180.37	3,965,695,417.75	3,965,695,417.75
0310	Poverty Alleviation - General	7,872,720,197.51	402,974,015.53	6,068,614,180.37	3,965,695,417.75	3,965,695,417.75
031001	Poverty Alleviation - General	7,872,720,197.51	402,974,015.53	6,068,614,180.37	3,965,695,417.75	3,965,695,417.75
04	Health	18,167,135,973.59	34,321,078,220.81	9,374,895,050.07	57,519,955,875.61	57,519,955,875.61
0401	Effective governance of the health system	16,501,248,492.57	10,431,813,990.47	6,528,480,208.69	13,659,159,444.83	13,659,159,444.83
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	52,032,238.51	47,742,037.54	-	44,895,860.96	44,895,860.96
040102	Human and institutional capacity performance management	16,347,383,262.56	10,155,071,152.92	6,428,172,254.01	11,894,446,583.87	11,894,446,583.87
040103	Health sector coordination mechanisms	101,832,991.50	229,000,800.00	100,307,954.68	1,719,817,000.00	1,719,817,000.00
0402	Community engagement and participation in health	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
040201	Community interventions	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	2,571,583,736.00	39,423,862.63	731,717,325.00	731,717,325.00
040301	Reproductive, maternal and neonatal health	-	37,000,000.00	-	70,000,000.00	70,000,000.00
040304	Communicable diseases	-	162,689,768.00	39,423,862.63	324,517,326.00	324,517,326.00
040305	Non-communicable diseases	-	-	-	120,000,000.00	120,000,000.00
040306	Nutrition	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040307	Emergency services	-	-	-	115,200,000.00	115,200,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	475,580,522.76	-	539,030,522.57	539,030,522.57
040401	Pre-service training	-	-	-	63,500,000.00	63,500,000.00
040402	HRH Performance management	-	475,580,522.76	-	475,530,522.57	475,530,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
040501	Functional health facilities	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
0407	Evidence generation and utilisation	-	2,000,000.00	-	113,583,000.00	113,583,000.00
040701	Routine information system	-	2,000,000.00	-	48,000,000.00	48,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	65,583,000.00	65,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	2,801,207,277.00	-	14,467,445,547.27	14,467,445,547.27
040801	Integrated national disease surveillance	-	-	-	678,000,000.00	678,000,000.00
040802	Public health laboratories	-	148,000,000.00	-	12,075,301,339.27	12,075,301,339.27

040803	Emergency Operation Centres (EOC)	-	2,653,207,277.00	-	1,714,144,208.00	1,714,144,208.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
040901	Mobilising equity contributions and vulnerable group funds	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
05	Education	3,279,659,959.60	37,579,435,107.69	13,264,476,073.10	69,668,265,699.57	69,695,711,450.60
0501	Effective governance of the education system	2,739,247,058.35	21,467,017,975.49	6,012,451,566.03	40,382,925,994.68	40,410,371,745.71
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	122,812,060.00	69,803,508.81	20,146,146,800.00	20,146,146,800.00
050102	Human and institutional capacity performance management	1,599,989,357.04	19,389,252,523.53	5,687,649,107.17	18,178,779,194.68	18,206,224,945.71
050103	Education sector coordination mechanisms	1,139,257,701.31	1,954,953,391.96	254,998,950.05	2,058,000,000.00	2,058,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	930,511,474.00	-	238,493,009.38	238,493,009.38
050206	Tertiary institutions' new courses accreditation	-	930,511,474.00	-	238,493,009.38	238,493,009.38
0503	Equity and inclusiveness in the provision of educational services	-	-	-	11,359,876,018.00	11,359,876,018.00
050305	Girls/Boys child education	-	-	-	11,359,876,018.00	11,359,876,018.00
0504	Improved quality of teaching and learning outcomes	-	192,567,676.30	-	264,000,000.00	264,000,000.00
050402	Instructional and learning materials	-	-	-	50,000,000.00	50,000,000.00
050403	Teaching and non-teaching staff capacity building	-	180,000,000.00	-	205,000,000.00	205,000,000.00
050404	Curriculum review and development	-	12,567,676.30	-	9,000,000.00	9,000,000.00
0505	Adequate infrastructure at all levels	440,412,901.25	14,865,281,633.90	3,331,326,110.40	16,619,249,543.96	16,619,249,543.96
050501	Schools' infrastructure construction and rehabilitation	440,412,901.25	11,779,551,115.63	3,308,891,570.40	15,748,147,278.93	15,748,147,278.93
050502	Furnishing	-	200,000,000.00	-	210,000,000.00	210,000,000.00
050503	Libraries and laboratories	-	77,605,053.00	-	77,605,053.00	77,605,053.00
050504	Water, sanitation and hygiene	-	2,791,766,666.67	7,419,540.00	202,323,234.65	202,323,234.65
050505	School safety	-	16,358,798.60	15,015,000.00	381,173,977.38	381,173,977.38
0506	Improved education information management system (EIMS)	100,000,000.00	37,056,348.00	990,000,000.00	426,630,794.05	426,630,794.05
050601	ICT equipment, software and expertise	100,000,000.00	37,056,348.00	990,000,000.00	366,630,794.05	366,630,794.05
050602	Research and development	-	-	-	40,000,000.00	40,000,000.00
050603	Data and data management	-	-	-	20,000,000.00	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	87,000,000.00	2,930,698,396.67	377,090,339.50	377,090,339.50
051001	Education Not Elsewhere Classified	-	87,000,000.00	2,930,698,396.67	377,090,339.50	377,090,339.50
06	Housing and Urban Development	1,866,952,434.89	19,956,268,408.64	1,652,913,781.75	16,895,612,781.49	16,895,612,781.49
0610	Housing and Urban Development - General	1,866,952,434.89	19,956,268,408.64	1,652,913,781.75	16,895,612,781.49	16,895,612,781.49
061001	Housing and Urban Development - General	1,866,952,434.89	19,956,268,408.64	1,652,913,781.75	16,895,612,781.49	16,895,612,781.49
07	Gender	779,325,695.60	2,283,978,496.92	5,349,463,225.00	1,625,920,335.43	1,625,920,335.43
0710	Gender - General	779,325,695.60	2,283,978,496.92	5,349,463,225.00	1,625,920,335.43	1,625,920,335.43
071001	Gender - General	779,325,695.60	2,283,978,496.92	5,349,463,225.00	1,625,920,335.43	1,625,920,335.43
08	Youth	475,808,109.37	1,776,972,803.02	3,013,315.39	8,634,872,760.48	8,634,872,760.48
0810	Youth - General	475,808,109.37	1,776,972,803.02	3,013,315.39	8,634,872,760.48	8,634,872,760.48
081001	Youth - General	475,808,109.37	1,776,972,803.02	3,013,315.39	8,634,872,760.48	8,634,872,760.48
09	Environmental Improvement	374,384,269.04	4,292,228,447.99	335,358,149.08	7,001,349,661.46	7,001,349,661.46
0910	Environmental Improvement - General	374,384,269.04	4,292,228,447.99	335,358,149.08	7,001,349,661.46	7,001,349,661.46
091001	Environmental Improvement - General	374,384,269.04	4,292,228,447.99	335,358,149.08	7,001,349,661.46	7,001,349,661.46
10	Water Resources and Rural Development	2,306,861,861.12	7,898,933,423.56	1,109,700,335.16	4,942,274,370.24	4,942,274,370.24
1010	Water Resources and Rural Deve - General	2,306,861,861.12	7,898,933,423.56	1,109,700,335.16	4,942,274,370.24	4,942,274,370.24
101001	Water Resources and Rural Deve - General	2,306,861,861.12	7,898,933,423.56	1,109,700,335.16	4,942,274,370.24	4,942,274,370.24
11	Information Communication and Technology	2,261,494,347.55	2,239,875,834.22	458,848,015.86	3,418,737,169.75	3,391,291,418.72
1110	Information Communication and Technology - General	2,261,494,347.55	2,239,875,834.22	458,848,015.86	3,418,737,169.75	3,391,291,418.72
111001	Information Communication and Technology - General	2,261,494,347.55	2,239,875,834.22	458,848,015.86	3,418,737,169.75	3,391,291,418.72
12	Growing the Private Sector	502,047,671.36	1,869,100,868.46	559,430,374.48	9,266,967,628.39	9,266,967,628.39
1210	Growing the Private Sector - General	502,047,671.36	1,869,100,868.46	559,430,374.48	9,266,967,628.39	9,266,967,628.39
121001	Growing the Private Sector - General	502,047,671.36	1,869,100,868.46	559,430,374.48	9,266,967,628.39	9,266,967,628.39
13	Reform of Government and Governance	40,868,579,311.58	110,454,034,411.34	34,568,656,133.85	158,374,449,864.98	159,094,449,864.98
1310	Reform of Government and Governance - General	40,868,579,311.58	110,454,034,411.34	34,568,656,133.85	158,374,449,864.98	159,094,449,864.98
131001	Reform of Government and Governance - General	40,868,579,311.58	110,454,034,411.34	34,568,656,133.85	158,374,449,864.98	159,094,449,864.98

14	Power	472,091,647.23	2,241,509,222.67	466,481,191.98	4,793,540,141.58	4,793,540,141.58
1410	Power - General	472,091,647.23	2,241,509,222.67	466,481,191.98	4,793,540,141.58	4,793,540,141.58
141001	Power - General	472,091,647.23	2,241,509,222.67	466,481,191.98	4,793,540,141.58	4,793,540,141.58
16	Water Ways	51,300,200.00	631,000,000.00	57,414,946.25	5,785,911,068.91	5,785,911,068.91
1610	Water Ways - General	51,300,200.00	631,000,000.00	57,414,946.25	5,785,911,068.91	5,785,911,068.91
161001	Water Ways - General	51,300,200.00	631,000,000.00	57,414,946.25	5,785,911,068.91	5,785,911,068.91
17	Road	12,137,999,231.24	236,157,082,208.18	11,906,662,704.62	209,445,072,111.92	209,445,072,111.92
1710	Road - General	12,137,999,231.24	236,157,082,208.18	11,906,662,704.62	209,445,072,111.92	209,445,072,111.92
171001	Road - General	12,137,999,231.24	236,157,082,208.18	11,906,662,704.62	209,445,072,111.92	209,445,072,111.92
20	CLIMATE CHANGE	-	74,626,420.28	-	63,972,117.45	63,972,117.45
2010	CLIMATE CHANGE - General	-	74,626,420.28	-	63,972,117.45	63,972,117.45
201001	CLIMATE CHANGE - General	-	74,626,420.28	-	63,972,117.45	63,972,117.45

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

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	37,104,587,801.06	62,977,773,721.45	30,771,482,240.85	70,246,537,203.62	70,246,537,203.62
01	Agriculture	1,457,212,145.51	1,596,110,707.73	1,493,452,390.85	1,391,936,425.22	1,391,936,425.22
0101	Effective governance of the Agriculture Sector	1,457,212,145.51	1,596,110,707.73	1,493,452,390.85	1,391,936,425.22	1,391,936,425.22
010102	Agriculture sector coordination mechanisms	1,457,212,145.51	1,596,110,707.73	1,493,452,390.85	1,391,936,425.22	1,391,936,425.22
03	Poverty Alleviation	7,453,210,616.26	119,474,015.53	5,761,114,180.37	491,899,902.74	491,899,902.74
0310	Poverty Alleviation - General	7,453,210,616.26	119,474,015.53	5,761,114,180.37	491,899,902.74	491,899,902.74
031001	Poverty Alleviation - General	7,453,210,616.26	119,474,015.53	5,761,114,180.37	491,899,902.74	491,899,902.74
04	Health	16,399,415,501.07	10,202,813,190.47	6,467,596,116.64	11,939,342,444.83	11,939,342,444.83
0401	Effective governance of the health system	16,399,415,501.07	10,202,813,190.47	6,428,172,254.01	11,939,342,444.83	11,939,342,444.83
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	52,032,238.51	47,742,037.54	-	44,895,860.96	44,895,860.96
040102	Human and institutional capacity performance management	16,347,383,262.56	10,155,071,152.92	6,428,172,254.01	11,894,446,583.87	11,894,446,583.87
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	39,423,862.63	-	-
040304	Communicable diseases	-	-	39,423,862.63	-	-
05	Education	1,510,437,156.25	17,557,246,110.45	8,618,347,503.84	15,938,390,723.41	15,965,836,474.44
0501	Effective governance of the education system	1,510,437,156.25	17,557,246,110.45	5,687,649,107.17	15,938,390,723.41	15,965,836,474.44
050102	Human and institutional capacity performance management	1,510,437,156.25	17,557,246,110.45	5,687,649,107.17	15,938,390,723.41	15,965,836,474.44
0510	Education Sector Expenditures Not Elsewhere Classified	-	-	2,930,698,396.67	-	-
051001	Education Not Elsewhere Classified	-	-	2,930,698,396.67	-	-
06	Housing and Urban Development	983,657,399.51	737,718,611.40	322,149,677.69	683,383,787.49	683,383,787.49
0610	Housing and Urban Development - General	983,657,399.51	737,718,611.40	322,149,677.69	683,383,787.49	683,383,787.49
061001	Housing and Urban Development - General	983,657,399.51	737,718,611.40	322,149,677.69	683,383,787.49	683,383,787.49
07	Gender	226,328,832.57	289,121,216.92	-	195,920,335.43	195,920,335.43
0710	Gender - General	226,328,832.57	289,121,216.92	-	195,920,335.43	195,920,335.43
071001	Gender - General	226,328,832.57	289,121,216.92	-	195,920,335.43	195,920,335.43
08	Youth	278,448,779.37	366,033,643.62	3,013,315.39	242,872,760.48	242,872,760.48
0810	Youth - General	278,448,779.37	366,033,643.62	3,013,315.39	242,872,760.48	242,872,760.48
081001	Youth - General	278,448,779.37	366,033,643.62	3,013,315.39	242,872,760.48	242,872,760.48
09	Environmental Improvement	339,034,257.04	828,937,197.99	335,358,149.08	594,979,683.46	594,979,683.46
0910	Environmental Improvement - General	339,034,257.04	828,937,197.99	335,358,149.08	594,979,683.46	594,979,683.46
091001	Environmental Improvement - General	339,034,257.04	828,937,197.99	335,358,149.08	594,979,683.46	594,979,683.46
10	Water Resources and Rural Development	-	394,262,025.69	391,025,238.37	358,472,553.77	358,472,553.77
1010	Water Resources and Rural Deve - General	-	394,262,025.69	391,025,238.37	358,472,553.77	358,472,553.77
101001	Water Resources and Rural Deve - General	-	394,262,025.69	391,025,238.37	358,472,553.77	358,472,553.77
11	Information Communication and Technology	2,260,904,622.36	679,875,834.22	356,498,015.86	643,737,169.73	616,291,418.70
1110	Information Communication and Technology - General	2,260,904,622.36	679,875,834.22	356,498,015.86	643,737,169.73	616,291,418.70
111001	Information Communication and Technology - General	2,260,904,622.36	679,875,834.22	356,498,015.86	643,737,169.73	616,291,418.70
12	Growing the Private Sector	349,424,471.36	438,403,759.91	165,400,374.48	403,050,119.39	403,050,119.39

1210	Growing the Private Sector - General	349,424,471.36	438,403,759.91	165,400,374.48	403,050,119.39	403,050,119.39
121001	Growing the Private Sector - General	349,424,471.36	438,403,759.91	165,400,374.48	403,050,119.39	403,050,119.39
13	Reform of Government and Governance	5,082,942,723.64	28,804,269,309.04	6,226,723,792.27	36,659,352,313.08	36,659,352,313.08
1310	Reform of Government and Governance - General	5,082,942,723.64	28,804,269,309.04	6,226,723,792.27	36,659,352,313.08	36,659,352,313.08
131001	Reform of Government and Governance - General	5,082,942,723.64	28,804,269,309.04	6,226,723,792.27	36,659,352,313.08	36,659,352,313.08
14	Power	-	117,275,642.19	51,315,958.51	119,620,141.57	119,620,141.57
1410	Power - General	-	117,275,642.19	51,315,958.51	119,620,141.57	119,620,141.57
141001	Power - General	-	117,275,642.19	51,315,958.51	119,620,141.57	119,620,141.57
17	Road	763,571,296.12	776,688,035.99	579,487,527.50	525,661,795.55	525,661,795.55
1710	Road - General	763,571,296.12	776,688,035.99	579,487,527.50	525,661,795.55	525,661,795.55
171001	Road - General	763,571,296.12	776,688,035.99	579,487,527.50	525,661,795.55	525,661,795.55
20	CLIMATE CHANGE	-	69,544,420.28	-	57,917,047.45	57,917,047.45
2010	CLIMATE CHANGE - General	-	69,544,420.28	-	57,917,047.45	57,917,047.45
201001	CLIMATE CHANGE - General	-	69,544,420.28	-	57,917,047.45	57,917,047.45

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

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

12	Growing the Private Sector	-	115,000,000.00	-	172,000,000.00	172,000,000.00
1210	Growing the Private Sector - General	-	115,000,000.00	-	172,000,000.00	172,000,000.00
121001	Growing the Private Sector - General	-	115,000,000.00	-	172,000,000.00	172,000,000.00
13	Reform of Government and Governance	14,699,279,006.70	23,522,948,398.65	7,582,128,664.18	32,262,278,443.44	32,377,278,443.44
1310	Reform of Government and Governance - General	14,699,279,006.70	23,522,948,398.65	7,582,128,664.18	32,262,278,443.44	32,377,278,443.44
131001	Reform of Government and Governance - General	14,699,279,006.70	23,522,948,398.65	7,582,128,664.18	32,262,278,443.44	32,377,278,443.44
14	Power	-	39,000,000.00	-	64,000,000.00	64,000,000.00
1410	Power - General	-	39,000,000.00	-	64,000,000.00	64,000,000.00
141001	Power - General	-	39,000,000.00	-	64,000,000.00	64,000,000.00
16	Water Ways	-	31,000,000.00	-	30,000,000.00	30,000,000.00
1610	Water Ways - General	-	31,000,000.00	-	30,000,000.00	30,000,000.00
161001	Water Ways - General	-	31,000,000.00	-	30,000,000.00	30,000,000.00
17	Road	-	24,000,000.00	-	26,000,000.00	26,000,000.00
1710	Road - General	-	24,000,000.00	-	26,000,000.00	26,000,000.00
171001	Road - General	-	24,000,000.00	-	26,000,000.00	26,000,000.00
20	CLIMATE CHANGE	-	5,082,000.00	-	6,055,070.00	6,055,070.00
2010	CLIMATE CHANGE - General	-	5,082,000.00	-	6,055,070.00	6,055,070.00
201001	CLIMATE CHANGE - General	-	5,082,000.00	-	6,055,070.00	6,055,070.00

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

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

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

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	25,451,057,451.15	363,484,378,114.18	35,404,719,247.65	464,056,832,545.87	464,661,832,545.87
01	Agriculture	1,108,226,991.30	9,627,580,506.72	1,949,934,565.08	48,085,208,755.41	48,085,208,755.41
0101	Effective governance of the Agriculture Sector	-	3,331,450.90	-	37,850,925.55	37,850,925.55
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	9,500,000.00	9,500,000.00
010102	Agriculture sector coordination mechanisms	-	3,331,450.90	-	28,350,925.55	28,350,925.55
0102	Development of the livestock value chain	-	1,684,649,600.00	-	3,088,660,121.60	3,088,660,121.60
010201	Ruminant (cattle, sheep & goats) production and marketing	-	17,000,000.00	-	10,000,000.00	10,000,000.00
010202	Meat processing and marketing	-	-	-	240,743,750.00	240,743,750.00
010203	Poultry, pig, and micro livestock production	-	-	-	160,000,000.00	160,000,000.00
010204	Dairy development	-	-	-	10,000,000.00	10,000,000.00
010205	Animal health and livestock diseases management	-	141,000,000.00	-	1,951,410,121.60	1,951,410,121.60
010206	Livestock feeds development	-	1,526,649,600.00	-	716,506,250.00	716,506,250.00
0103	Enhancement of food production and productivity	1,000,000,000.00	7,116,009,404.53	-	3,985,258,602.17	3,985,258,602.17
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	6,796,721,793.43	-	3,227,599,887.80	3,227,599,887.80
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	1,000,000,000.00	-	-	125,000,000.00	125,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	319,287,611.10	-	632,658,714.37	632,658,714.37
0104	Reduction of post-harvest losses	73,226,991.30	263,744,147.05	1,949,934,565.08	15,937,200,202.40	15,937,200,202.40
010401	Modern technology for post-harvest storage and value addition	73,226,991.30	168,785,546.09	1,949,934,565.08	12,185,153,083.83	12,185,153,083.83
010402	Buffer stocking and commodity warehousing	-	78,610,000.00	-	145,000,000.00	145,000,000.00
010403	Market linkage	-	16,348,600.96	-	3,599,047,118.57	3,599,047,118.57
010404	Agricultural produce and quality control	-	-	-	8,000,000.00	8,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	163,000,000.00	-	44,000,000.00	44,000,000.00

010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	68,000,000.00	-	23,000,000.00	23,000,000.00
010503	Fish processing and post-harvest management	-	95,000,000.00	-	3,000,000.00	3,000,000.00
010504	Marine industrial fishing	-	-	-	18,000,000.00	18,000,000.00
0107	Promotion of enabling environment for increased agricultural development	35,000,000.00	335,882,224.24	-	18,627,614,066.25	18,627,614,066.25
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	35,000,000.00	110,000,000.00	-	6,520,776,790.00	6,520,776,790.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-	12,000,000,000.00	12,000,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	107,000,000.00	-	33,000,000.00	33,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	50,000,000.00	-	45,000,000.00	45,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	68,882,224.24	-	28,837,276.25	28,837,276.25
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	60,963,680.00	-	6,364,624,837.44	6,364,624,837.44
011001	Agriculture Programme Not Elsewhere Classified	-	60,963,680.00	-	6,364,624,837.44	6,364,624,837.44
02	Societal Re-orientation	17,000,000.00	195,400,875.00	141,930,175.00	1,945,059,512.00	1,945,059,512.00
0210	Societal Re-orientation - General	17,000,000.00	195,400,875.00	141,930,175.00	1,945,059,512.00	1,945,059,512.00
021001	Societal Re-orientation - General	17,000,000.00	195,400,875.00	141,930,175.00	1,945,059,512.00	1,945,059,512.00
03	Poverty Alleviation	419,509,581.25	250,000,000.00	307,500,000.00	3,437,795,515.01	3,437,795,515.01
0310	Poverty Alleviation - General	419,509,581.25	250,000,000.00	307,500,000.00	3,437,795,515.01	3,437,795,515.01
031001	Poverty Alleviation - General	419,509,581.25	250,000,000.00	307,500,000.00	3,437,795,515.01	3,437,795,515.01
04	Health	1,665,887,481.02	23,937,265,030.34	2,806,990,978.75	45,306,613,430.78	45,306,613,430.78
0401	Effective governance of the health system	-	48,000,800.00	-	1,445,817,000.00	1,445,817,000.00
040103	Health sector coordination mechanisms	-	48,000,800.00	-	1,445,817,000.00	1,445,817,000.00
0402	Community engagement and participation in health	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
040201	Community interventions	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	2,571,583,736.00	-	731,717,325.00	731,717,325.00
040301	Reproductive, maternal and neonatal health	-	37,000,000.00	-	70,000,000.00	70,000,000.00
040304	Communicable diseases	-	162,689,768.00	-	324,517,326.00	324,517,326.00
040305	Non-communicable diseases	-	-	-	120,000,000.00	120,000,000.00
040306	Nutrition	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040307	Emergency services	-	-	-	115,200,000.00	115,200,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	475,580,522.76	-	539,030,522.57	539,030,522.57
040401	Pre-service training	-	-	-	63,500,000.00	63,500,000.00
040402	HRH Performance management	-	475,580,522.76	-	475,530,522.57	475,530,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
040501	Functional health facilities	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
0407	Evidence generation and utilisation	-	2,000,000.00	-	113,583,000.00	113,583,000.00
040701	Routine information system	-	2,000,000.00	-	48,000,000.00	48,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	65,583,000.00	65,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	2,801,207,277.00	-	14,467,445,547.27	14,467,445,547.27
040801	Integrated national disease surveillance	-	-	-	678,000,000.00	678,000,000.00
040802	Public health laboratories	-	148,000,000.00	-	12,075,301,339.27	12,075,301,339.27
040803	Emergency Operation Centres (EOC)	-	2,653,207,277.00	-	1,714,144,208.00	1,714,144,208.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
040901	Mobilising equity contributions and vulnerable group funds	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
05	Education	540,412,901.25	16,167,192,520.24	4,321,326,110.40	49,315,339,704.89	49,315,339,704.89
0501	Effective governance of the education system	-	54,775,388.04	-	20,030,000,000.00	20,030,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	20,000,000,000.00	20,000,000,000.00

050102	Human and institutional capacity performance management	-	21,172,065.84	-	16,000,000.00	16,000,000.00
050103	Education sector coordination mechanisms	-	33,603,322.20	-	14,000,000.00	14,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	930,511,474.00	-	238,493,009.38	238,493,009.38
050206	Tertiary institutions' new courses accreditation	-	930,511,474.00	-	238,493,009.38	238,493,009.38
0503	Equity and inclusiveness in the provision of educational services	-	-	-	11,359,876,018.00	11,359,876,018.00
050305	Girls/Boys child education	-	-	-	11,359,876,018.00	11,359,876,018.00
0504	Improved quality of teaching and learning outcomes	-	192,567,676.30	-	264,000,000.00	264,000,000.00
050402	Instructional and learning materials	-	-	-	50,000,000.00	50,000,000.00
050403	Teaching and non-teaching staff capacity building	-	180,000,000.00	-	205,000,000.00	205,000,000.00
050404	Curriculum review and development	-	12,567,676.30	-	9,000,000.00	9,000,000.00
0505	Adequate infrastructure at all levels	440,412,901.25	14,865,281,633.90	3,331,326,110.40	16,619,249,543.96	16,619,249,543.96
050501	Schools' infrastructure construction and rehabilitation	440,412,901.25	11,779,551,115.63	3,308,891,570.40	15,748,147,278.93	15,748,147,278.93
050502	Furnishing	-	200,000,000.00	-	210,000,000.00	210,000,000.00
050503	Libraries and laboratories	-	77,605,053.00	-	77,605,053.00	77,605,053.00
050504	Water, sanitation and hygiene	-	2,791,766,666.67	7,419,540.00	202,323,234.65	202,323,234.65
050505	School safety	-	16,358,798.60	15,015,000.00	381,173,977.38	381,173,977.38
0506	Improved education information management system (EIMS)	100,000,000.00	37,056,348.00	990,000,000.00	426,630,794.05	426,630,794.05
050601	ICT equipment, software and expertise	100,000,000.00	37,056,348.00	990,000,000.00	366,630,794.05	366,630,794.05
050602	Research and development	-	-	-	40,000,000.00	40,000,000.00
050603	Data and data management	-	-	-	20,000,000.00	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	87,000,000.00	-	377,090,339.50	377,090,339.50
051001	Education Not Elsewhere Classified	-	87,000,000.00	-	377,090,339.50	377,090,339.50
06	Housing and Urban Development	883,295,035.38	19,210,549,797.24	1,330,764,104.06	16,204,228,994.00	16,204,228,994.00
0610	Housing and Urban Development - General	883,295,035.38	19,210,549,797.24	1,330,764,104.06	16,204,228,994.00	16,204,228,994.00
061001	Housing and Urban Development - General	883,295,035.38	19,210,549,797.24	1,330,764,104.06	16,204,228,994.00	16,204,228,994.00
07	Gender	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
0710	Gender - General	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
071001	Gender - General	552,996,863.03	1,994,857,280.00	5,349,463,225.00	1,430,000,000.00	1,430,000,000.00
08	Youth	197,359,330.00	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
0810	Youth - General	197,359,330.00	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
081001	Youth - General	197,359,330.00	650,939,159.40	-	7,600,000,000.00	7,600,000,000.00
09	Environmental Improvement	35,350,012.00	3,246,000,000.00	-	5,733,369,978.00	5,733,369,978.00
0910	Environmental Improvement - General	35,350,012.00	3,246,000,000.00	-	5,733,369,978.00	5,733,369,978.00
091001	Environmental Improvement - General	35,350,012.00	3,246,000,000.00	-	5,733,369,978.00	5,733,369,978.00
10	Water Resources and Rural Development	2,305,169,561.12	7,255,721,398.37	716,345,096.79	4,335,801,816.47	4,335,801,816.47
1010	Water Resources and Rural Deve - General	2,305,169,561.12	7,255,721,398.37	716,345,096.79	4,335,801,816.47	4,335,801,816.47
101001	Water Resources and Rural Deve - General	2,305,169,561.12	7,255,721,398.37	716,345,096.79	4,335,801,816.47	4,335,801,816.47
11	Information Communication and Technology	589,725.19	1,380,000,000.00	102,350,000.00	2,562,000,000.02	2,562,000,000.02
1110	Information Communication and Technology - General	589,725.19	1,380,000,000.00	102,350,000.00	2,562,000,000.02	2,562,000,000.02
111001	Information Communication and Technology - General	589,725.19	1,380,000,000.00	102,350,000.00	2,562,000,000.02	2,562,000,000.02
12	Growing the Private Sector	152,623,200.00	1,315,697,108.55	394,030,000.00	8,691,917,509.00	8,691,917,509.00
1210	Growing the Private Sector - General	152,623,200.00	1,315,697,108.55	394,030,000.00	8,691,917,509.00	8,691,917,509.00
121001	Growing the Private Sector - General	152,623,200.00	1,315,697,108.55	394,030,000.00	8,691,917,509.00	8,691,917,509.00
13	Reform of Government and Governance	5,674,816,987.26	40,211,546,685.65	6,184,329,635.73	50,150,255,945.02	50,755,255,945.02
1310	Reform of Government and Governance - General	5,674,816,987.26	40,211,546,685.65	6,184,329,635.73	50,150,255,945.02	50,755,255,945.02
131001	Reform of Government and Governance - General	5,674,816,987.26	40,211,546,685.65	6,184,329,635.73	50,150,255,945.02	50,755,255,945.02
14	Power	472,091,647.23	2,085,233,580.48	415,165,233.47	4,609,920,000.01	4,609,920,000.01
1410	Power - General	472,091,647.23	2,085,233,580.48	415,165,233.47	4,609,920,000.01	4,609,920,000.01
141001	Power - General	472,091,647.23	2,085,233,580.48	415,165,233.47	4,609,920,000.01	4,609,920,000.01
16	Water Ways	51,300,200.00	600,000,000.00	57,414,946.25	5,755,911,068.91	5,755,911,068.91
1610	Water Ways - General	51,300,200.00	600,000,000.00	57,414,946.25	5,755,911,068.91	5,755,911,068.91
161001	Water Ways - General	51,300,200.00	600,000,000.00	57,414,946.25	5,755,911,068.91	5,755,911,068.91
17	Road	11,374,427,935.12	235,356,394,172.19	11,327,175,177.12	208,893,410,316.37	208,893,410,316.37
1710	Road - General	11,374,427,935.12	235,356,394,172.19	11,327,175,177.12	208,893,410,316.37	208,893,410,316.37

171001	Road - General	11,374,427,935.12	235,356,394,172.19	11,327,175,177.12	208,893,410,316.37	208,893,410,316.37
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Niger State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to August	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	1,665,887,481.02	23,937,265,030.34	2,806,990,978.75	45,306,613,430.78	45,306,613,430.78
04	Health	1,665,887,481.02	23,937,265,030.34	2,806,990,978.75	45,306,613,430.78	45,306,613,430.78
0401	Effective governance of the health system	-	48,000,800.00	-	1,445,817,000.00	1,445,817,000.00
040103	Health sector coordination mechanisms	-	48,000,800.00	-	1,445,817,000.00	1,445,817,000.00
040103000000001	Primary Health Care	-	48,000,800.00	-	140,000,000.00	140,000,000.00
040103000000002	Secondary Health Care	-	-	-	1,255,817,000.00	1,255,817,000.00
040103000000003	Tertiary Health Care	-	-	-	50,000,000.00	50,000,000.00
0402	Community engagement and participation in health	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
040201	Community interventions	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
040201000000004	Other/Multiple Level of Health Care	-	227,091,700.00	80,328,550.00	454,183,400.00	454,183,400.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	2,571,583,736.00	-	731,717,325.00	731,717,325.00
040301	Reproductive, maternal and neonatal health	-	37,000,000.00	-	70,000,000.00	70,000,000.00
040301000000001	Primary Health Care	-	7,000,000.00	-	20,000,000.00	20,000,000.00
040301000000004	Other/Multiple Level of Health Care	-	30,000,000.00	-	50,000,000.00	50,000,000.00
040304	Communicable diseases	-	162,689,768.00	-	324,517,326.00	324,517,326.00
040304000000002	Secondary Health Care	-	162,689,768.00	-	324,517,326.00	324,517,326.00
040305	Non-communicable diseases	-	-	-	120,000,000.00	120,000,000.00
040305000000001	Primary Health Care	-	-	-	120,000,000.00	120,000,000.00
040306	Nutrition	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040306000000001	Primary Health Care	-	2,371,893,968.00	-	101,999,999.00	101,999,999.00
040307	Emergency services	-	-	-	115,200,000.00	115,200,000.00
040307000000001	Primary Health Care	-	-	-	115,200,000.00	115,200,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	475,580,522.76	-	539,030,522.57	539,030,522.57
040401	Pre-service training	-	-	-	63,500,000.00	63,500,000.00
040401000000001	Primary Health Care	-	-	-	63,500,000.00	63,500,000.00
040402	HRH Performance management	-	475,580,522.76	-	475,530,522.57	475,530,522.57
040402000000004	Other/Multiple Level of Health Care	-	475,580,522.76	-	475,530,522.57	475,530,522.57
0405	Provision of adequate and modern health infrastructure for health services delivery	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
040501	Functional health facilities	1,665,887,481.02	14,828,823,130.42	2,726,662,428.75	26,018,014,788.14	26,018,014,788.14
040501000000001	Primary Health Care	1,508,409,157.90	1,111,000,000.00	2,710,512,528.75	12,348,000,000.00	12,348,000,000.00
040501000000002	Secondary Health Care	157,478,323.12	9,035,707,277.00	16,149,900.00	8,068,572,763.00	8,068,572,763.00
040501000000003	Tertiary Health Care	-	4,627,115,853.42	-	5,501,442,025.14	5,501,442,025.14
040501000000004	Other/Multiple Level of Health Care	-	55,000,000.00	-	100,000,000.00	100,000,000.00
0407	Evidence generation and utilisation	-	2,000,000.00	-	113,583,000.00	113,583,000.00
040701	Routine information system	-	2,000,000.00	-	48,000,000.00	48,000,000.00
040701000000002	Secondary Health Care	-	-	-	13,000,000.00	13,000,000.00
040701000000004	Other/Multiple Level of Health Care	-	2,000,000.00	-	35,000,000.00	35,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	65,583,000.00	65,583,000.00
040704000000001	Primary Health Care	-	-	-	65,583,000.00	65,583,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	2,801,207,277.00	-	14,467,445,547.27	14,467,445,547.27
040801	Integrated national disease surveillance	-	-	-	678,000,000.00	678,000,000.00
040801000000001	Primary Health Care	-	-	-	678,000,000.00	678,000,000.00
040802	Public health laboratories	-	148,000,000.00	-	12,075,301,339.27	12,075,301,339.27
040802000000002	Secondary Health Care	-	48,000,000.00	-	2,086,501,339.27	2,086,501,339.27
040802000000004	Other/Multiple Level of Health Care	-	100,000,000.00	-	9,988,800,000.00	9,988,800,000.00
040803	Emergency Operation Centres (EOC)	-	2,653,207,277.00	-	1,714,144,208.00	1,714,144,208.00

04080300000001	Primary Health Care	-	1,793,207,277.00	-	854,144,208.00	854,144,208.00
04080300000004	Other/Multiple Level of Health Care	-	860,000,000.00	-	860,000,000.00	860,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
040901	Mobilising equity contributions and vulnerable group funds	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80
04090100000001	Primary Health Care	-	2,982,977,864.16	-	1,536,821,847.80	1,536,821,847.80

Niger State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure						360,671,810,685.71	464,066,832,545.87	464,661,832,545.87
Construction and Furnishing of Office Accomodation for Development Partners, Minna	13100124000100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	2,515,221,941.96	1,000,000,000.00	1,000,000,000.00
Construction and Furnishing of New Governor's Office	13100124000200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	700,200,000.00	600,000,000.00	600,000,000.00
Construction and Furnishing of Additional 8no Guest Houses, Minna	13100124000300 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	800,000,000.00	800,000,000.00
Construction of Administrative Block in Government House, Minna	13100124000400 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	1,000,000,000.00	1,000,000,000.00
Renovation of Existing Offices Within Government House, Minna	13100124000500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	393,000,000.00	393,000,000.00
Renovation of Additional 4nos Guest Houses Behind Government House, Minna	13100124000600 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Purchase of 1no 300-KVA and 2no 200-KVA Generators to Government House, Minna	13100124000700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	107,000,000.00	107,000,000.00
Drilling Boreholes At The Office and residence of Deputy Governor's	13100124000800 - Reform of Government and Governance - General	011100102000 - Office of the Deputy Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	868,000,000.00	20,000,000.00	20,000,000.00
Installation of 25KVA Solar Powered Light Each at the Office and Residence of Deputy Governor, Minna	13100124000900 - Reform of Government and Governance - General	011100102000 - Office of the Deputy Governor	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	-	40,000,000.00	40,000,000.00
Settlement of community Disputes and Boundary Demarcation of Disputed Lands	13100124001000 - Reform of Government and Governance - General	011100102000 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Renovation and Furnishing of 2 Blocks of Offices at SDG, Minna	13100124001100 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals'(SDGs) Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	15,000,000.00	10,000,000.00	10,000,000.00
Support to Education, Health and Water Infrastructure (SDGs)	13100124001200 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals'(SDGs) Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	500,067,556.51	500,000,000.00	500,000,000.00
Regional Summit of 3 States: NIGER, KOGI and KWARA on Climate Variability, and disaster risk assessment	09100124001700 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Establishment and Coordination of School Disaster Risk Reduction	09100124001800 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	5,000,000.00	15,000,000.00	15,000,000.00
Development of State Action Plan for Disaster Risk Management	09100124001900 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	20,000,000.00	15,000,000.00	15,000,000.00
Construction and furnishing of simulation and emergency centre at Ketso	09100124002000 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	5,000,000.00	35,000,000.00	35,000,000.00
Completion of NSEMA Permanent Office Complex Minna	09100124002100 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	50,000,000.00	60,000,000.00	60,000,000.00
Sensitization and Advocacy programmes in Flood Vulnerable Communities	09100124002200 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	18,000,000.00	107,300,000.00	107,300,000.00
Construction of temporary IDP camp at gwada, bangi and kuta	09100124002300 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	300,000,000.00	365,000,000.00	365,000,000.00
Special Intervention Programme on Disaster Management and Preparedness	09100124002300 - Environmental Improvement - General	011100800100 - Niger State Emergency Management Agency(NSEMA)	23050110 - SPECIAL INTERVENTION FUND	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	332,000,000.00	145,900,600.00	145,900,600.00
Establishment of state Procurement Dash-Board	13100124001300 - Reform of Government and Governance - General	011100000100 - Public Procurement Board	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	12642600 - STATE WIDE	15,000,000.00	20,000,000.00	20,000,000.00
Purchase of 10no. Media Cameras and Public Address System at House of Assembly, Minna	13100124001600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	20,000,000.00	30,000,000.00
Provision and Installation of 10nos CCT Cameras and 30KVA Solar Panel at House of Assembly	13100124001700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	40,000,000.00	20,000,000.00	50,000,000.00
Drilling of 3nos Borehole and Reticulation at House of Assembly	13100124001800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	25,000,000.00	5,000,000.00	30,000,000.00
Renovation of Old Assembly Complex, Minna	13100124001900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	10,000,000.00	150,000,000.00
Provision of Recreational Area at House of Assembly, Minna	13100124002000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	25,000,000.00	10,000,000.00	50,000,000.00
Purchase of 500KVA Mikano Generator at House of Assembly Complex, Minna	13100124002100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	10,000,000.00	10,000,000.00	25,000,000.00
Provision of Asphaltic Overlay of Car Park at New & Old Old Assembly Complex, Minna	13100124002300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	20,000,000.00	50,000,000.00
Provision of Lifter to the New Assembly Complex, Minna	13100124002400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	35,000,000.00	190,000,000.00
Provision of Fencing and Electronic Barb Wires to House of Assembly Fence, Minna	13100124002500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Construction of Clinic at House of Assembly Complex, Minna	13100124002600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	40,000,000.00	200,000,000.00
Purchase of 50no. Computers and Accessories for E-Library at New Extension, Minna	13100124002700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	-	50,000,000.00	100,000,000.00
Purchase of 1no. Toyota Hilux For Assembly Service Commission, Minna	13100124002800 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	15,000,000.00	20,000,000.00	20,000,000.00
Provision of 7no. Laptops and Accessories to Assembly Service Commission, Minna	13100124002900 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	10,000,000.00	12,000,000.00	12,000,000.00
Construction of Car Park at Assembly Service Commission, Minna	13100124003000 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23020127 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00
Purchase of Stand-by Generator to Assembly Service Commission	13100124003100 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	2,000,000.00	3,000,000.00	3,000,000.00
Purchase and Installation of CCTV Camera at Assembly Service Commission	13100124003200 - Reform of Government and Governance - General	011200400100 - State House Of Assembly Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of Information Centres: Bida, Mawa, Kontagora and New-Bussa	11100124000100 - Information Communication and Technology - General	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	40,000,000.00	30,000,000.00	30,000,000.00
Establishment of Booster Station at Sarkin pawa	11100124000200 - Information Communication and Technology - General	012300100100 - Ministry of Information	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621800 - MUNYA	195,000,000.00	10,000,000.00	10,000,000.00
Installation of Solar Energy at NSTV and Radio Complex Minna	11100124000300 - Information Communication and Technology - General	012300100100 - Ministry of Information	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	10,000,000.00	70,000,000.00	70,000,000.00
Repairs and Renovation of Radio Niger Complex, Minna	11100124000400 - Information Communication and Technology - General	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	100,000,000.00	100,000,000.00	100,000,000.00
Production of 90,000 Calenders and 50,000 Diaries.	11100124000500 - Information Communication and Technology - General	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	15,000,000.00	20,000,000.00	20,000,000.00
Advocacy on the Implementation of Government Policy Across the State	11100124000600 - Information Communication and Technology - General	012300100100 - Ministry of Information	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	10,000,000.00	15,000,000.00	15,000,000.00
NUT1- Creation Awareness on Problems of Malnutrition	11100124000700 - Information Communication and Technology - General	012300100100 - Ministry of Information	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of Live Streaming and Production Solution	11100124000800 - Information Communication and Technology - General	012300200100 - Media Corporation TV	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	200,000,000.00	150,000,000.00	150,000,000.00

Installation of Solar Energy Panel at NSTV Complex	11100124000900 - Information Communication and Technology - General	01230020100 - Media Corporation TV	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	70,000,000.00	70,000,000.00
Purchase and installation of additional broadcasting satellite .	11100124001000 - Information Communication and Technology - General	01230020100 - Media Corporation TV	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	30,000,000.00	30,000,000.00
Connection of Crystal FM Maitumbi to 33KVA Power supply	11100124001100 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	270,000,000.00	72,416,389.00	72,416,389.00
Purchase of Sno. Air Conditioner and Installation of Buglary Proof	11100124001200 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	100,000,000.00	3,320,000.00	3,320,000.00
Purchase of 4no Laptops, Computer System and Accessories	11100124001400 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	3,480,000.00	3,480,000.00
Purchase of 7.5 KV Bruhm Generator for Radio Complex	11100124001500 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	600,000.00	600,000.00
Purchase of Live Streaming Camera and Production Solution accessories	11100124001600 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	7,096,127.69	7,096,127.69
Upgrading of FM Transmitter Minna.	11100124001700 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	8,087,483.33	8,087,483.33
Rehabilitation of 4nos Broadcasting offices Minna.	11100124001800 - Information Communication and Technology - General	01230030100 - Media Corporation (Radio Division)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Purchase of Sno Industrial Printing Machines and Servicing of the Existing Ones	11100124001900 - Information Communication and Technology - General	01230040100 - Government Printing Press	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	40,000,000.00	50,000,000.00	50,000,000.00
Purchase of digital Znos camera for the office	11100124002000 - Information Communication and Technology - General	01230050100 - Media Corporation (Printing & Publication Division)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	8,000,000.00	3,000,000.00	3,000,000.00
Furnishing of Newsline Office	11100124002100 - Information Communication and Technology - General	01230050100 - Media Corporation (Printing & Publication Division)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	20,000,000.00	8,500,000.00	8,500,000.00
Purchase of Zno. Canon Printer(3500)	11100124002200 - Information Communication and Technology - General	01230050100 - Media Corporation (Printing & Publication Division)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	2,000,000.00	1,500,000.00	1,500,000.00
Repair of Kord 64 Printing Machine	11100124002300 - Information Communication and Technology - General	01230050100 - Media Corporation (Printing & Publication Division)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Repairs of polar Stitching Machine	11100124002400 - Information Communication and Technology - General	01230050100 - Media Corporation (Printing & Publication Division)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Purchase of Printing Materials	11100124002500 - Information Communication and Technology - General	01230050100 - Media Corporation (Printing & Publication Division)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	12621600 - CHANCHAGA	-	12,000,000.00	12,000,000.00
Purchase of Security Equipment and Gadgets	02100124000100 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	445,000,000.00	445,000,000.00
Construction/Renovation and Furnishing of office	02100124000200 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	65,000,000.00	65,000,000.00
Mitigation, Preparedness and Response in 25 LGAs	02100124000300 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Development of Database/Web page for Humanitarian Crisis	02100124000500 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Participation in Disaster Forum	02100124000600 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Special Intervention Programme (Youth and Vulnerable)	02100124000700 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	105,000,000.00	105,000,000.00
Purchase and Installation of CCTV Surveillance system around Minna	02100124000800 - Societal Re-orientation - General	01240010100 - Ministry of Homeland Security	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	-	120,000,000.00	120,000,000.00
Facelift/ Renovation and Furnishing of Essential Building of New Secretariate Complex, Minna (Phase II)	13100124003300 - Reform of Government and Governance - General	01250010100 - Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	550,000,000.00	400,000,000.00	400,000,000.00
Construction/Establishment of Niger State Services Development Institute School board	13100124003400 - Reform of Government and Governance - General	01250010100 - Head of Civil Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	40,000,000.00	100,000,000.00	100,000,000.00
Construction of Perimeter Fence at Archive Premises	13100124003500 - Reform of Government and Governance - General	01250010100 - Head of Civil Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	140,000,000.00	10,000,000.00	10,000,000.00
Purchase of 300nos. Tables and Executive Chairs For Offices at New Secretariat	13100124003600 - Reform of Government and Governance - General	01250010100 - Head of Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	50,000,000.00	50,000,000.00	50,000,000.00
Installation of Solar StreetLight at the New Secretariate Complex	13100124003700 - Reform of Government and Governance - General	01250010100 - Head of Civil Service	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Procurement of 1No. 200KVA Generating Set(Mikano)	13100124003800 - Reform of Government and Governance - General	01250010100 - Head of Civil Service	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Procurement of 3no. Laptops and Sno. Desktop Computer and Accessories	13100124004000 - Reform of Government and Governance - General	01250060100 - Niger State Pension Board	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12642600 - STATE WIDE	20,000,000.00	6,000,000.00	6,000,000.00
Procurement and Installation of 1No. Generator 30KVA(Mikano)	13100124004100 - Reform of Government and Governance - General	01250060100 - Niger State Pension Board	23010119 - PURCHASE OF POWER GENERATING SET	71021 - OLD AGE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Installation of 10KVA Solar Power System	13100124004200 - Reform of Government and Governance - General	01250060100 - Niger State Pension Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71021 - OLD AGE	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
Provision of Additional Offices at Local Gov't Pension Board, Minna	13100124004300 - Reform of Government and Governance - General	01250070100 - Niger State Local Government Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	12642600 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Office Building at Office of the Auditor General State, Minna	13100124004400 - Reform of Government and Governance - General	01400010100 - Office of the Auditor General State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	30,000,000.00	15,000,000.00	15,000,000.00
Extension of Office Building at Office of the Auditor General State, Minna	13100124004500 - Reform of Government and Governance - General	01400010100 - Office of the Auditor General State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	-	25,000,000.00	25,000,000.00
Construction of 1nos block Zonal Audit Office at Chanchaga	13100124004600 - Reform of Government and Governance - General	01400020100 - Office of Auditor General Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	20,000,000.00	20,000,000.00	20,000,000.00
Completion of One Block of Sno. Offices at the Headquarters	1310012300100 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	1,432,571.54	16,432,571.53	16,432,571.53
Provision of Office Furniture and Equipment for CBT Centres	13100124011500 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	3,000,000.00	14,000,000.00	14,000,000.00
Purchase of 20no. Computers for CBT Centre at the Headquarter	13100124011600 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00
Renovation of 10no. Offices	13100124011800 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	10,000,000.00	9,203,458.47	9,203,458.47
Establishment of Computer Based Test Centre at the Headquarter	13100124011900 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	20,000,000.00	35,363,970.00	35,363,970.00
Provision of Electricity for CBT Centre at the Headquarter	13100124012100 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Provision of Software for CBT Centre at the Headquarter	13100124012300 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Construction of Car Park at the Headquarter	13100124012300 - Reform of Government and Governance - General	01470010100 - Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of 25nos computers and production of ballot papers for conduct of LG bi-election.	13100124004700 - Reform of Government and Governance - General	01480010100 - State Independent Electoral Commission	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12642600 - STATE WIDE	60,000,000.00	55,000,000.00	55,000,000.00
Construction of 1no block of Area Office each at Gurara and Katcha LGAs	13100124004800 - Reform of Government and Governance - General	01480010100 - State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12642600 - STATE WIDE	-	27,000,000.00	27,000,000.00
Furnishing of Offices at the Headquarter, Minna	13100124004900 - Reform of Government and Governance - General	01480010100 - State Independent Electoral Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Renovation of the Newly Allocated Office	13100124006500 - Reform of Government and Governance - General	01490010100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	10,000,000.00	35,000,000.00	35,000,000.00

Construction of Car Park at Local Government Service Commission, Minna	13100124006600 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	20,000,000.00	10,000,000.00	10,000,000.00
Purchase of Additional 10nos, Desktop Computers, Snos Printers and Inno Protector	13100124006700 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12642600 - STATE WIDE	10,000,000.00	15,000,000.00	15,000,000.00
Renovation of 36no Offices at Progress Court 84	13100124005000 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	15,000,000.00	150,000,000.00	150,000,000.00
Renovation and furnishing of Government Lodge Suleja	13100124005100 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12622300 - SULEJA	75,000,000.00	685,000,000.00	685,000,000.00
Furnishing of 36no Offices at Progress Court 84	13100124005200 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	10,000,000.00	50,000,000.00	50,000,000.00
Renovation and furnishing of SSG's Lodge Minna	13100124005000 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	-	200,000,000.00	200,000,000.00
Purchase of Personnel Uniform and Accoutrement	13100124005400 - Reform of Government and Governance - General	016100200100 - Niger State Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2no. Fire Fighting Truck and Loose Equipments	13100124005500 - Reform of Government and Governance - General	016100200100 - Niger State Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	220,000,000.00	292,102,500.00	292,102,500.00
Renovation of Comptroller's residence	13100124005600 - Reform of Government and Governance - General	016100200100 - Niger State Fire Service	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	-	2,897,500.00	2,897,500.00
Upgrading of Cabinet Department Archives, Minna	13100124005700 - Reform of Government and Governance - General	016100700100 - Cabinet Office	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of video cameras, IPAD for teaching, and computers 50,000 beneficiaries. (N-Power)	13100124005800 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	862,388,269.02	1,000,000,000.00	1,000,000,000.00
Purchase of farm implements, (Ploughing machines, and grinder machine for 20,000nos beneficiaries (GEPF)	13100124005900 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	5,000,000,000.00	658,254,000.00	658,254,000.00
Purchase of 20,000 bags of rice, 20,000 gallons of oils and 100,000 liters of yam (NHSSEF)	13100124006000 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	-	2,000,000,000.00	2,000,000,000.00
Partnership on the Production of Beans for HGSPF	13100124006100 - Reform of Government and Governance - General	016101300100 - Social Investment Programme (SIP)	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE	-	235,435,200.00	235,435,200.00
Increase acceptance of COVID-19 vaccine (CCCRN / ACES) Across the State	04020124000104 - Community interventions	016101400100 - Niger State Agency for the Control of AIDS (NIGSACA)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	227,091,700.00	454,183,400.00	454,183,400.00
Procurement of 10no. packs of Test Tubes, 2no. Packs of Transfer Pipets, 2no. Incubator and other Laboratory Equipments	04030124000104 - Reproductive, maternal and neonatal health	016101400100 - Niger State Agency for the Control of AIDS (NIGSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	30,000,000.00	50,000,000.00	50,000,000.00
Provision of consumable logistic personnel & volunteers (Heartland Alliance)	04040224000104 - HRH Performance management	016101400100 - Niger State Agency for the Control of AIDS (NIGSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	475,580,522.76	475,530,522.57	475,530,522.57
Reconstruction/Rehabilitation of Offices and Hajj Camp for the Conduct of Muslim and Christian Pilgrimages	13100124006800 - Reform of Government and Governance - General	016101500100 - Pilgrims Welfare Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	1,500,000,000.00	300,000,000.00	300,000,000.00
Renovation of 3no mosques and 2no churches in Minna	03100124001700 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23030101 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	70,000,000.00	100,000,000.00	100,000,000.00
Provision of 25no Public address systems for Special Ramadam Meeting/Gafar and Symposium across the state	03100124001800 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	15,000,000.00	15,000,000.00	15,000,000.00
Acquisition of office accommodation for the Ministry	03100124001900 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	30,000,000.00	30,000,000.00	30,000,000.00
Renovation and furnishing of 5nos Sangaya Schools across the state	03100124002000 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00
Grading and construction of Pillars at Eid praying ground Minna	03100124002100 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	85,000,000.00	25,000,000.00	25,000,000.00
Survey and Monitoring of religious activities in the state	03100124002300 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of Quran, roses, Praying carpet for annual Quranic Recitation Competition	03100124002400 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Reconstruction of Shariah Commission Hall	03100124002500 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Construction of 2no religious centres each across the 3 senatorial zones	03100124002500 - Poverty Alleviation - General	016101600100 - Bureau of Religious Affairs	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	-	1,760,000,000.00	1,760,000,000.00
Purchase of 625 No of Simple Hand Planting Machine	01040124000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	50,000,000.00	100,000,000.00	100,000,000.00
01040124000200 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00	
Purchase of 3no. Sprayers and Organic Pesticides	01040124000300 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	50,000,000.00	15,000,000.00	15,000,000.00
Fencing and Renovation of Minna Mechanical Workshop	01040124000400 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	30,000,000.00	12,000,000.00	12,000,000.00
Procurement of 300 Units of MF 375 Power Steering Tractors.	01040224000100 - Buffer stocking and commodity warehousing	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	105,000,000.00	105,000,000.00
Fencing and Equipping of existing farm Institutes at Tegina,Kuta, Nasko and Bida	01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	125,000,000.00	125,000,000.00
Provision of 500 Tube Wells at Ndigga, Yandayi, Tufa, Zhitu and Gbogon.	01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	289,300,000.00	600,000,000.00	600,000,000.00
Purchase of 12000 Bags of NPK Fertilizer from Zungeru Fertilizer Company	01070624000100 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	60,000,000.00	20,000,000.00	20,000,000.00
Training, Monitoring and Quarterly Campaigns on the Consumption of Vitamin A and Micronutrients Riched Foods	01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00
Purchase and distribution of farm inputs Such as Hybrid Maize, Rice, Sorghum and Soya Beans	01070924000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	50,000,000.00	45,000,000.00	45,000,000.00
Consultancy and Agricultural Programme/Projects	01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	100,000,000.00	5,000,000.00	5,000,000.00
Analysis of tools on food and Nutrition insecurity	01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Quarterly Monitoring and Evaluation of Agricultural Projects	01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	300,000,000.00	300,000,000.00
Acquisition and Development of 250,000 Land Across the 25 LGAs	01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Maintenance of Green House Facilities.	01100124000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING	70421 - AGRICULTURE	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Raising of Nursery at the State Secretariat	01070224000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	12,000,000.00	12,000,000.00
Purchase of 500units of rice threshing Machine, 3000nos seed planters, 8HP power tillage 1000units of Beans grading and sorting machines								

Support to Sheyi Grazing Reserves on the cultivation of 5000 hectre of rapia grass.	01020624000100 - Livestock feeds development	021500100100 - Ministry of Agriculture	Z3040101 - TREE PLANTING	70421 - AGRICULTURE	12642600 - STATE WIDE	-	625,750,000.00	625,750,000.00
Construction of 125km of Rural feeder Roads and Market Across the State	01040324000100 - Market linkage	021500100100 - Ministry of Agriculture	Z3020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	-	3,589,047,118.57	3,589,047,118.57
Rehabilitation of 3nos block of classrooms, male and female hostels , 1no block of laboratory at College of Agric. Mokwa	05050124003800 - Schools' infrastructure construction and rehabilitation	021500200100 - Niger State College of Agriculture	Z3030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	80,000,000.00	80,000,000.00
Procurement of 2no. MF Tractor	05040224000200 - Instructional and learning materials	021500200100 - Niger State College of Agriculture	Z3010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Re-accreditation and inspection of Programmes (MND, AHT, APT & AHPT)	05060324000100 - Data and data management	021500200100 - Niger State College of Agriculture	Z3050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Purchase of 25nos HP printer and 50nos photocopier machines.	13100124006900 - Reform of Government and Governance - General	022001001000 - Ministry of Finance	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	100,000,000.00	400,000,000.00	400,000,000.00
Purchase of 2nos toyota landcruiser twin cabin 2023 model, 30nos of land cruiser Prado (V6), 25nos Landcruiser Prado(V4), 30nos Toyota hilux automatic, 20nos toyota camry 2023 model and 10nos toyota camry 2019 model	13100124006900 - Reform of Government and Governance - General	022001001000 - Ministry of Finance	Z3010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	3,565,708,057.93	5,000,000,000.00	5,000,000,000.00
Purchase of 300nos Desktop and 500nos Laptop to MDAs	13100124007000 - Reform of Government and Governance - General	022001001000 - Ministry of Finance	Z3010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	20,000,000.00	300,000,000.00	300,000,000.00
Payment of Insurance Premium for Government Assets	13100124007100 - Reform of Government and Governance - General	022001001000 - Ministry of Finance	Z3050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	20,000,000.00	100,000,000.00	100,000,000.00
Purchase of 35nos Toyota hilux (2019) automatic	13100124006900 - Reform of Government and Governance - General	022001001000 - Ministry of Finance	Z3010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	-	830,000,000.00	830,000,000.00
Construction and Furnishing of Annex Building	13100124007200 - Reform of Government and Governance - General	022002001000 - Debt Management Bureau (DMB)	Z3020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	38,000,000.00	43,010,000.00	43,010,000.00
Purchase of 2no. Fire Proof Safe, 2no. 2HP Air Conditioners and 3no. HP Laser Jet Color Printers	13100124007300 - Reform of Government and Governance - General	022002001000 - Debt Management Bureau (DMB)	Z3010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	9,420,000.00	5,150,000.00	5,150,000.00
Purchase of 1no. Executive Table, 1no. Executive chair, 3no. Semi Executive chair and Table, 10nos Conference Hall Table	13100124007400 - Reform of Government and Governance - General	022002001000 - Debt Management Bureau (DMB)	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	2,580,000.00	1,840,000.00	1,840,000.00
Investment Facilitation and State Equity Participation in Joint Venture	12100124000100 - Growing the Private Sector - General	022200100100 - Ministry of Investment	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	50,000,000.00	100,000,000.00	100,000,000.00
Establishment of Pilot/Modular Yam market Project in Minna	12100124000200 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	436,980,000.00	10,000,000.00	10,000,000.00
Purchase of Tablets for data collection and Data Analysis (CODA)	12100124000300 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	6,000,000.00	20,000,000.00	20,000,000.00
Promotion/Participation in Domestic and International Trade Fairs	12100124000400 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	10,000,000.00	50,000,000.00	50,000,000.00
Provision of offices for Service Providers in Minna	12100124000500 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	20,000,000.00	15,000,000.00	15,000,000.00
Furnishing and Provision of equipment at Minna and Suleja Commercial Area Offices	12100124000700 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622300 - SULEJA	4,000,000.00	10,000,000.00	10,000,000.00
Renovation of Cooperative Storage Facilities at Kontogora	12100124000800 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12631000 - KONTAGORA	-	2,500,000.00	2,500,000.00
Renovation of Cooperative Storage Facilities at Edozghi,	12100124000900 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12610900 - KATCHA	50,000,000.00	2,500,000.00	2,500,000.00
Facilitation of Business Activities at Local and International Market	12100124001000 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	38,717,108.55	20,000,000.00	20,000,000.00
Completion of Suleja International Market and Motor Parks	12100121000100 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622300 - SULEJA	-	40,000,000.00	40,000,000.00
Provision of Office Furniture to Babanna Trans-border Market	12100124001100 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12630400 - BORGU	-	10,200,000.00	10,200,000.00
Conduct of Feasibility Study of Babanna Trans-Border Market	12100124001200 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12630400 - BORGU	-	19,800,000.00	19,800,000.00
Construction of Madalla Green Market (ECOWAS BANK)	12100124001300 - Growing the Private Sector - General	022201001000 - Ministry of Investment	Z3020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622400 - TATA	-	1,286,917,509.00	1,286,917,509.00
Shea Conference/Alliance Beauty West Africa	12100124001400 - Growing the Private Sector - General	022202001000 - Export Promotion Board and Agency	Z3050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	25,000,000.00	20,000,000.00	20,000,000.00
Up-grading of Share Processing Centres at Kodo, Bosso Badegi Areas	12100124001500 - Growing the Private Sector - General	022202001000 - Export Promotion Board and Agency	Z3030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	25,000,000.00	8,000,000.00	8,000,000.00
Completion of Shea Cooperative and Networking	12100123000100 - Growing the Private Sector - General	022202001000 - Export Promotion Board and Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Agricultural Technology Transfer (Agric Extension Services)	01040124000500 - Modern technology for post-harvest storage and value addition	022204001000 - Niger State Industrial Park Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	2,755,985.54	18,607,597.46	18,607,597.46
Agricultural Technology Generation (Research Services)	01040124000600 - Modern technology for post-harvest storage and value addition	022204001000 - Niger State Industrial Park Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	16,029,560.55	15,556,553.25	15,556,553.25
Provision of Modern storage facilities, (Silos)	01040124000700 - Modern technology for post-harvest storage and value addition	022204001000 - Niger State Industrial Park Agency	Z3020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12642600 - STATE WIDE	-	15,988,933.12	15,988,933.12
Agricultural Input Distribution and Group Mobilization	01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	022204001000 - Niger State Industrial Park Agency	Z3010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	9,987,611.10	12,658,714.37	12,658,714.37
Purchase of 3nos HP printer and 2nos photocopier machine.	01010224000100 - Agriculture sector coordination mechanisms	022204001000 - Niger State Industrial Park Agency	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	3,331,450.90	3,295,345.44	3,295,345.44
Conduct of Monitoring and Evaluation	01070624000200 - Capacity building for stakeholders and professional human resources development	022204001000 - Niger State Industrial Park Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	8,882,224.24	8,837,276.25	8,837,276.25
Renovation of NAMDA Headquarter and Area Offices	01010224000200 - Agriculture sector coordination mechanisms	022204001000 - Niger State Industrial Park Agency	Z3030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	-	25,055,580.11	25,055,580.11
Value Chain Development Programme (VCDP): Rice and Cassava	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	022204001000 - Niger State Industrial Park Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	6,796,721,793.43	600,000,000.00	600,000,000.00
Agricultural Transformation Agenda Support Program Phase 1 (ATASP-1)(Provision of garri processing and rice milling machine)	01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	022204001000 - Niger State Industrial Park Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	2,114,001,516.00	2,114,001,516.00
Provision of 5nos Splits AC, 15 seater Conference Table 2nos printer and photo copier machine	12100124001600 - Growing the Private Sector - General	022204001000 - Niger State Industrial Park Agency	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	20,000,000.00	15,000,000.00	15,000,000.00
Provision of Internal access road and water reticulation at Minna Industrial Cluster	12100124001700 - Growing the Private Sector - General	022204001000 - Niger State Industrial Park Agency	Z3020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	30,000,000.00	35,000,000.00	35,000,000.00
Renovation of office at industrial park office, Minna	12100124001800 - Growing the Private Sector - General	022204001000 - Niger State Industrial Park Agency	Z3030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Participation in Business and Investment Forum (BIF)	12100124001900 - Growing the Private Sector - General	022205001000 - Niger State One Stop Investment Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	30,000,000.00	10,000,000.00	10,000,000.00
Monitoring of investment activities and facilitation of Ease of Doing Business in the state	12100124002000 - Growing the Private Sector - General	022205001000 - Niger State One Stop Investment Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Construction of temporary stalls for Investment Summit, 2024	12100124002100 - Growing the Private Sector - General	022205001000 - Niger State One Stop Investment Agency	Z3050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Production of 1000 Copies of Single Incentive Policy Documents	12100124002200 - Growing the Private Sector - General	022205001000 - Niger State One Stop Investment Agency	Z3050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00

Facilitation on the implementation of SABER Programme	12100124002300 - Growing the Private Sector - General	02220050100 - Niger State One Stop Investment Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Construction of Fence at Bio-Tech Centre, Kakkapangi	05050124000100 - Schools' infrastructure construction and rehabilitation	02280100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12610900 - KATCHA	-	100,000,000.00	100,000,000.00
Cultivation of Jatropha Plant and Extraction of Base Oil	05060224000100 - Research and development	02280100100 - Ministry of Science and Technology	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Design and Building of Bio-digester at Tagwai Livestock Centres	05060224000200 - Research and development	02280100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Purchase of Reactors, Inoculums and Packaging Resources	05060124000100 - ICT equipment, software and expertise	02280100100 - Ministry of Science and Technology	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Training of Natural Medicine Practitioners on Value chain	05040324000100 - Teaching and non-teaching staff capacity building	02280100100 - Ministry of Science and Technology	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Research and Development on the Construction of Wood Stove	05060224000300 - Research and development	02280100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	12,000,000.00	12,000,000.00
Establishment of Pilot Technology Incubation Center	05060124000200 - ICT equipment, software and expertise	02280100100 - Ministry of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Hosting of Science and Technology Week	05060224000400 - Research and development	02280100100 - Ministry of Science and Technology	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Purchase of 75hp Yamaha Engine for Ferry at Rofia	16100124000100 - Water Ways - General	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	500,000,000.00	6,950,000.00	6,950,000.00
Renovation of Blue Tent at Minna Airport	16100124000200 - Water Ways - General	022900100100 - Ministry for Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	5,865,000.00	5,865,000.00
Renovation of VIP Lodge at Minna Airport	16100124000300 - Water Ways - General	022900100100 - Ministry for Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	100,000,000.00	43,700,000.00	43,700,000.00
Construction of Ferry at Guzzan and Rofia	16100124000400 - Water Ways - General	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	-	123,300,000.00	123,300,000.00
Procurement of 3nos Water Boat for Gbajiko, Zumba and Kuta	16100124000500 - Water Ways - General	022900100100 - Ministry for Transport	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	-	120,185,000.00	120,185,000.00
Provision of Road Stubs (solar) at Minna	16100124000600 - Water Ways - General	022900100100 - Ministry for Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	50,000,000.00	50,000,000.00
Installation of Traffic Lights in Bida, Kontagora & Suleja	16100124000700 - Water Ways - General	022900100100 - Ministry for Transport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12610300 - BIDA	-	150,000,000.00	150,000,000.00
Construction of Bus Shelter at Bus Stops in Minna	16100124000800 - Water Ways - General	022900100100 - Ministry for Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Construction of Trailer Parks at Mokwa, Madala, Lambata, Tafu, Tegina, and Kontagora (ECOWAS BANK)	16100124000900 - Water Ways - General	022900100100 - Ministry for Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	5,155,911,068.91	5,155,911,068.91
Purchase of 1No. walkie talkie/Communication Gadget	131001240007500 - Reform of Government and Governance - General	022900300100 - Niger State Traffic Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	100,000,000.00	13,200,000.00	13,200,000.00
Purchase of 15No. Power Bike	131001240007600 - Reform of Government and Governance - General	022900300100 - Niger State Traffic Management Agency	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	19,000,000.00	19,000,000.00
Purchase of 70No. Powerful Security COB Flashlight	131001240007700 - Reform of Government and Governance - General	022900300100 - Niger State Traffic Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	17,800,000.00	17,800,000.00
Purchase of 25no. Power Bikes	131001240007800 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	100,000,000.00	10,400,000.00	10,400,000.00
Construction of Office at Headquarter and Renovation of Zonal Offices at Kontagora, Bida, Akomoda, Suleja, Lapai, Kagara, Kuta and New-Bussa	131001240007900 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Provision of Office Accommodation at Eight Zonal Commands	131001240008000 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	35,600,000.00	35,600,000.00
Purchase of 10No. Laptop, 2No Printer and 2No. Photocopier	131001240008100 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	12,000,000.00	12,000,000.00
Purchase of Office Furnitures and Fittings	131001240008200 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	8,200,000.00	8,200,000.00
Purchase of 200nos wheel lock, 100 walking talkie and 50nos flash light	131001240008300 - Reform of Government and Governance - General	022900400100 - Niger State Motor Vehicle Administration Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	8,800,000.00	8,800,000.00
Provision of Security Light at Area Offices: Tunga, Bida, Sulja and K'gora	17100124000100 - Road - General	022900600100 - Niger State Transport Authority	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	50,000,000.00	21,600,000.00	21,600,000.00
Purchase of 100nos. Fleet Tracking and Monitoring Devices for Niger State Transport Authority (NSTA)	17100124000200 - Road - General	022900600100 - Niger State Transport Authority	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	8,663,000,000.00	11,317,380.00	11,317,380.00
Capacity Building for Niger State Transport Authority (NSTA) Staff	17100124000300 - Road - General	022900600100 - Niger State Transport Authority	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	11,082,620.00	11,082,620.00
Purchase of 20no. Units of Compressed Natural Gas (CNG) Buses	17100124000400 - Road - General	022900600100 - Niger State Transport Authority	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	6,663,000,000.00	6,663,000,000.00
Extension of 50no. Solar Powered Stands Streetlight To Minna Airport	14100124000100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	50,000,000.00	39,299,514.42	39,299,514.42
Supply and Installation of 40no. Solar Powered stands Streetlight Along 3no Roads in Bosso Town	14100124000200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	50,000,000.00	20,969,750.00	20,969,750.00
Supply and Installation of Solar Powered Stands Environmental Lighting at U.K Bello Theatre, Minna	14100124000300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	24,757,500.00	24,757,500.00
Installation of Integrated 35no. Solar Streetlight Stands in Kontagora Town	14100124000400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	36,036,468.31	29,145,961.95	29,145,961.95
Supply of 50no. Streetlight Accessories	14100124000500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	12642600 - STATE WIDE	-	13,585,000.00	13,585,000.00
Installation of 40no.Solar Streetlight stands at Mechanical Workshop Access Road.	14100124000600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	29,145,961.95	23,497,500.00	23,497,500.00
Supply of led street light, galvanised pole and other assorted materials	14100124000700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642600 - STATE WIDE	13,585,000.00	14,175,000.00	14,175,000.00
Installation of 10no Solar Street Light poles at Kaduna Street, Dutsen Kuru, Minna	14100124000800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	23,497,500.00	2,928,000.00	2,928,000.00
Maintenance of Solar powered Streetlight in Minna	14100124000900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	14,175,000.00	24,466,000.00	24,466,000.00
Installation of 50no. Solar Powered Street Light Stands in Bosso Estate Road, Minna	14100124001000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	-	44,946,950.00	44,946,950.00
Installation of 20no. Solar powered Street Light Stands Along Aliyu Babadoko/Dangana Nupe Close, Minna	14100124001100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	15,974,650.00	15,974,650.00
Installation of 50nos Solar Streetlight stands Along Bi-water Road & LG Secretariat Road, Makurdi	14100124001200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	5,684,121.85	45,669,225.00	45,669,225.00
Installation of 30nos Environmental Lighting poles at New & old Secretariat, Minna	14100124001300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Installation of 50nos Solar Streetlight stands at Tudun Wada Gabas Burial Ground, Kontagora	14100124001400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	-	24,347,600.00	24,347,600.00
Remodelling of conventional street light to solar power Light From Fadikpe to Ghebanu, Minna	14100124001500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	7,379,911.44	80,000,000.00	80,000,000.00
Installation of 55nos solar powered Lights at SSG Office Complex, Internal access road shano and mammbi road network	14100124001600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	53,511,387.50	53,511,387.50
Provision and Installation of Solar Powered Streetlights at Ndache mamman, kwakwo, kabo, ishaw and shako communities	14100124001700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	5,000,000.00	50,000,000.00	50,000,000.00
Provision of 3KVA transformer and Installation materials to Niger State water works	14100124001800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	40,000,000.00	40,000,000.00
Scoping and Sensitization of Communities for Deployment of Mini Grid.	14100124001900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642600 - STATE WIDE	3,000,000.00	50,000,000.00	50,000,000.00

Provision of Mini Grids at the New and Old Secretariates, Minna	1410012400200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	22,000,000.00	120,000,000.00	120,000,000.00
Provision of Mini Grids at Minna, Bida and Suleja General Hospitals	14100124002100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610300 - BIDA	-	150,000,000.00	150,000,000.00
Data collection & Documentation for Renewable and Alternative Energy	14100124002200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12642600 - STATE WIDE	38,803,010.19	50,000,000.00	50,000,000.00
Reactivation of 966 CAT Payloader	14100124002300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Reactivation of Motor Grader	14100124002400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	26,784,544.00	5,000,000.00	5,000,000.00
Overhauling of D8K Cat Buldozer	14100124002500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	37,081,525.00	5,000,000.00	5,000,000.00
Maintenance of Workshop Equipment	14100124002600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Procurement 2no 100kva, 1no 60kva Sound Proof Perkins Generator and 4x16mm ² Armour Cable at Minna	14100124002700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	12621600 - CHANCHAGA	14,410,695.00	29,677,383.75	29,677,383.75
Purchase of single drum roller Machine	14100124002800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	169,920,000.01	169,920,000.01
Procurement of DAF 85 (AT1) Truck	14100124002900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	15,000,000.00	36,472,894.13	36,472,894.13
Electricity Supply to Zhitu Villages in Katcha LGA	14100124003000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	-	26,784,544.00	26,784,544.00
Conversion of 11KV to 33KV, DSS Head Office and Police Headquarter, Dutse/Kura	14100124003100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	13,975,530.00	37,081,525.00	37,081,525.00
Replacement/ Upgrading of Burnt 500KVA Transformer to 1.5MVA at Government House, Minna	14100124003200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	14,410,695.00	14,410,695.00
Extension of 33KV Line From Gidan Mangoro to Ibeo Community and Replacement of Vandalized Poton 33KV Line at Kontagora Waterworks	14100124003300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	5,034,202.50	10,000,000.00	10,000,000.00
Procurement of 300KVA and 500KVA Transformers to Behind Ahmadu Bello Plaza	14100124003400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	12,500,500.00	13,972,530.00	13,972,530.00
Procurement of 2no 500KVA and 1no 200KVA Distribution Transformers to Kanawa (Bossso LGA), Kuta and F-Lavut	14100124003500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12622200 - SHIRORO	18,000,000.00	12,500,500.00	12,500,500.00
Installation of 7.5MVA-33/11KVA Injection Sub-Station at Kontagora	14100124003600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	15,000,000.00	17,549,575.00	17,549,575.00
Supply of 4no 500KVA Transformers to Enagi, Kontagora, Rijau and Fuka	14100124003700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620800 - GURARA	40,000,000.00	23,234,810.00	23,234,810.00
Installation of 3no 500KVA/33KV Transformers at Fuka, and 2no 500kva/11KV	14100124003800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	34,112,660.00	34,112,660.00
Construction of 33kv to Dabban Water Works & DSS, Dabban, Lavun LGA	14100124003900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	25,000,000.00	6,738,746.40	6,738,746.40
Extension of 132/33kv Transmission Substation From Kontagora to Rijau and Environs	14100124004000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	80,000,000.00	53,787,453.70	53,787,453.70
Completion of 33kv Line of Gupa and Environs	14100122000100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	-	21,451,656.90	21,451,656.90
Extension of 11kv Line From Secretariate to Etsu Muhammadu Kobo Community Local	14100124004100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	10,022,408.00	10,022,408.00	10,022,408.00
Conversion of Old Secretariat From 11kv to 33kv Network	14100124004200 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	34,877,383.75	8,241,070.00	8,241,070.00
Electrification of 3 Arm Zone and Construction of Bay, Minna	14100124004300 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631400 - MARIGA	-	80,090,453.25	80,090,453.25
Extension of 11kv Line From Madara Through Ragadawa to Ibang & Environs with 4no 300kva/11kv and 2no 100kva/11/0.415Vs Substation in Kontagora	14100124004400 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622200 - SHIRORO	57,573,264.00	30,863,366.00	30,863,366.00
Replacement of Burnt Transformer in Minna, Beji, Kuta, Bossso & Gurara and Installation Materials for 500KVA/33KV/0.415V at Kaduna Road D/Kura	14100124004500 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	8,241,070.00	16,799,690.00	16,799,690.00
Construction of Dedicated line to Chanchaga Water Works	14100124004600 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	-	80,000,000.00	80,000,000.00
Installation of 15mva With Accessories At Kontagora Injection Substation	14100124004700 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	12,448,960.00	80,000,000.00	80,000,000.00
Supply of 2no. 500KVA, 33/0.415kv Transformer at Mechanical Central Workshop, Maibumbi, Industrial Layout Mandala and Gbeanu	14100124004800 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	18,206,713.31	25,934,000.00	25,934,000.00
Formulation of Niger State Electricity Framework and Law	14100124004900 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	24,624,000.00	8,000,000.00	8,000,000.00
Identification of Site for Mini Hydro Electric Power Generation	14100124005000 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	50,000,000.00	50,000,000.00	50,000,000.00
Feasibility Studies and Data collection on Selected Dams for Hydro Power Generation at Tanwai, Minna & Suleja Dams	14100124005100 - Power - General	023100100100 - Ministry of Power and Renewable Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12622300 - SULEJA	57,536,912.00	50,000,000.00	50,000,000.00
Maintenance of Street Light in Minna, Bida and Kontagora	14100124005900 - Power - General	023100200100 - Niger State Electrification Board	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	600,000,000.00	300,000,000.00	300,000,000.00
Construction of 33KV Line From Balati to Gbangbaji	14100124006000 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	27,599,639.28	4,571,425.00	4,571,425.00
Construction of 33KV Line From Shagwa - Makwando Villages	14100124006100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12630400 - BORGU	31,425,386.44	50,103,562.50	50,103,562.50
33KV Line From Shakwatu - Gurusu and Sabon Gurusu	14100124006200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	4,163,918.82	53,841,021.05	53,841,021.05
Electrification of Kukpa - Bafo and Environs	14100124006300 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	150,000,000.00	150,000,000.00
Electrification of Daja Village	14100124006400 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631500 - MASHEGU	-	21,863,157.46	21,863,157.46
Electrification of Gamunu Village	14100124006500 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610600 - EDATI	-	67,340,404.49	67,340,404.49
33KV Line From Dzakagi to Tama Village	14100124006600 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	15,967,425.00	15,967,425.00
Electrification of KakaKpaji Village	14100124006700 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	-	62,594,368.50	62,594,368.50
Electrification of Saganuwa Patchi Village	14100124006800 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610700 - GBAKO	-	24,194,890.00	24,194,890.00
Purchase of 20no Transformers of Various Capacity	14100124006900 - Power - General	023100200100 - Niger State Electrification Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12642600 - STATE WIDE	-	52,500,000.00	52,500,000.00
33KV Line From Gwarjiko - Chakwa - Ebangi Villages, Wushishi	14100124007000 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632500 - WUSHISHI	-	216,364,850.00	216,364,850.00
Electrification of Konio and Lenfa Ndagba Village	14100124007100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	98,148,362.00	98,148,362.00
33KV Line From Gidugi to Tsaduko Village, Agiae	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	61,676,541.00	61,676,541.00

Electricity supply to Magama LGA	14100124007100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	-	375,956,295.00	375,956,295.00
Extension of 33KV Line to Ba'ankichi Community, Bosso LGA	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	58,698,440.00	58,698,440.00
Electrification of Ekosa, Nagya/New muraji villages	14100124007100 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	249,380,314.40	249,380,314.40
Electrification of Tungan malam, Saminaka dam site	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	25,921,125.00	25,921,125.00
Electrification of Kalko village, Garin Gabas to Beji	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	89,729,456.60	89,729,456.60
Electrification of Pattisuzhiko, kangli, Patishabakolo and environs	14100124007200 - Power - General	023100200100 - Niger State Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	-	71,148,362.00	71,148,362.00
Conduct of Survey and analysis of prospective Mineral site at Bosso, Chanchaga and Shiroro	12100124002400 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	20,000,000.00	5,000,000.00	5,000,000.00
Expansion of Mini Mineral Museum Minna	12100124002500 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	3,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1no. smart Rtk Gns Survey Tools and Geological Equipment	12100124002600 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of Mineral Data Bank	12100124002700 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	2,000,000.00	5,000,000.00	5,000,000.00
Establishment of Mining City	12100124002900 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	2,000,000.00	15,000,000.00	15,000,000.00
Provision of protective gear, eye glasses respirator and hand glove for safe mining	12100124003000 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	20,000,000.00	5,000,000.00	5,000,000.00
Establishment of AKK Modular Refineries and Gas Station at bida basin.	12100124003100 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	23,000,000.00	5,000,000.00	5,000,000.00
Acquisition of Office building, Minna	12100124003200 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Acquisition of Additional Mineral Titles	12100124003300 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
Gold Exploration in Five Acquired Mineral Titles	12100124003400 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	7,000,000.00	5,000,000.00	5,000,000.00
Development of Chibani and Sarkin pawa Sand Quarry, Toumaline Site	12100124003500 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
Establishment of Granite Quarry at Sarkin Pawa	12100124003600 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
Survey of oil Marginal Field	12100124003700 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	51,000,000.00	10,000,000.00	10,000,000.00
Oil Exploration in Bida Basin	12100124003800 - Growing the Private Sector - General	023300100100 - Ministry of Mining & Mineral Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	2,000,000.00	170,000,000.00	170,000,000.00
Construction of Beji Lemu Road	17100124000500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	775,639,180.18	1,000,000,000.00	1,000,000,000.00
Rehabilitation of Failed Hydraulic Structures in Magama LGA of Niger State	17100124000600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Triple Cell and 3mX3m Box Culvert Along Minna -Gwada Road	17100124000700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	18,706,496.07	18,706,496.07	18,706,496.07
Construction of Triple Cell 3mx3m Double Box Culvert Along Takuti-Kutirko-Etsu Gate Road	17100124000800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610100 - AGAIE	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Two Cells Box Culvert at Gurai, Magama LGA	17100124000900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	50,000,000.00	75,654,323.75	75,654,323.75
Construction of Concrete & Steel Bridge Along Guzan Ketsu Road	17100124001000 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MOKOWA	75,654,323.75	36,715,329.25	36,715,329.25
Construction of Culverts and drainages at Gadan Mariga LGA	17100124001100 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631400 - MARIGA	-	16,285,524.10	16,285,524.10
Reconstruction of 2mx2m Reinforced Concrete Box Culvert Double Cell at Gwada Town Area -Gwada Road	17100124001200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	25,004,799.27	67,471,362.72	67,471,362.72
Construction of Drains at Sabon Garin Kwana, Ganganren Kwana & Stone-Pitching Along Tegina Kontagora Road	17100124001300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	9,182,835.82	9,182,835.82
Construction of 16.5km Erena Road & Erena Township Road	17100124001400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	3,226,425.75	808,810,045.04	808,810,045.04
Rehabilitation of Tegina - Zungeru Road	17100124001500 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632500 - WUSHISHI	-	33,071,199.72	33,071,199.72
Construction of Umbor Size Ring Culvert Along - Gwada - Fuka Kalfinkoro Road	17100124001600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	17,981,883.28	80,137,655.56	80,137,655.56
Construction and Diversion of Culvert Along Agalie - Katcha - Baro Road	17100124001700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610100 - AGAIE	967,927.71	10,313,925.88	10,313,925.88
Construction of Polytechnic Roundabout - Badeggi/Trunk A ROAD, Bida	17100124001800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	1,193,777.51	613,422,210.94	613,422,210.94
Construction of 3mx3m Double Cell & 2.5mx2.5m Double Cells Box Along Kalfinkoro - Adumu - Amali - Ishau Road	17100124001900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	9,969,137.76	23,591,579.98	23,591,579.98
Rehabilitation of Kontagora - Gulbin Boka - Shambo Section Kontagora-Rijau Federal Highway	17100124002000 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	-	394,942,095.09	394,942,095.09
Rehabilitation of Washout Bridge Embankment & Erosion Control at Gulbin - Baka Mangga LGA	17100124002100 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631400 - MARIGA	6,452,851.43	83,114,652.62	83,114,652.62
Construction of Bikko to Rokota Road	17100124002200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610600 - EDATI	147,260,208.00	400,000,000.00	400,000,000.00
Reconstruction of Minna - Bida Road (NCN/ SPV Bond 3)	17100124002300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	3,042,762,293.93	3,042,762,293.93
Construction of Rofia to Borou Road (90km): UBA/ZENITH	17100124002400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630400 - BORGU	36,804,083,108.20	19,170,000,000.00	19,170,000,000.00
Construction of Kontagora to Rijau Road (90km): UBA/ZENITH	17100124002500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	42,361,908,009.28	19,170,000,000.00	19,170,000,000.00
Rehabilitation of Madalla to Suleja Road (ECOWAS BANK)	17100124002600 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	-	3,613,822,344.87	3,613,822,344.87
Reconstruction of Minna - Bida Road (IDB)	17100124002700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	200,000,000.00	23,249,001,500.00	23,249,001,500.00
Construction of Minna Dual Carriage Way	17100124002800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	250,000,000.00	8,733,000,000.00	8,733,000,000.00
Construction of Hydro Hotel - Custom office - Banana House, Minna	17100124002900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	1,750,000,000.00	1,750,000,000.00
Construction of Access Roads to Deputy Governor's Office & Suleja Street, Minna	17100124003000 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	200,000,000.00	449,536,003.22	449,536,003.22
Rehabilitation of Internal Roads at Sani Bello Estate Along Airport Road, Makurkele	17100124003100 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	-	669,669,029.78	669,669,029.78
Construction of 2mx2m Reinforced Concrete Box culvert Along Idah Village-Nukuchi Road in Paikoro LGA	17100124003200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621900 - PAIKORO	100,000,000.00	25,000,000.00	25,000,000.00

Rehabilitation of JKM Tagwai Dam Road, Minna	17100124003300 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	-	200,000,000.00	200,000,000.00
Construction of Master Drain Extension (U-Channel)	17100124003400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	23,891,235.94	100,000,000.00	100,000,000.00
Construction of Tunja Central Mosque Road - Benjama's Hotel - Main Road, Minna	17100124003500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	13,025,034,167.56	400,000,000.00	400,000,000.00
Construction of Zariyawa Road , Suleja	17100124003600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	132,466,420,640.50	671,440,180.07	671,440,180.07
Construction of 2no Selected Roads , Minna	17100124003700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	513,532,650.94	513,532,650.94
Construction of Zino Selected Roads, Kontagora, Niger State	17100124003800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	513,532,650.94	513,532,650.94
Rehabilitation of Agalie Township Road	17100124003900 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610100 - AGALIE	-	150,827,244.89	150,827,244.89
Construction of Some Selected Roads in Makwa Township	17100124004000 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MKOWA	-	366,088,094.40	366,088,094.40
Construction of Some Selected Roads in Kagara Township	17100124004100 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622000 - RAFI	-	1,129,373,948.75	1,129,373,948.75
Construction of Some Selected Roads in Kontagora Township	17100124004200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	371,143,439.71	371,143,439.71
Construction of Reinforced Concrete U-Channel in Minna Metropolis	17100124004300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	491,960,279.52	491,960,279.52
Rehabilitation of Airport Road Makunkle - Junction - Minna Airport	17100124004400 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	-	209,669,506.35	209,669,506.35
Rehabilitation of 5no Roads in Tunja Low Cost, Minna	17100124004500 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	35,257,780.00	35,257,780.00
Construction of 3mx3m cells Box Culvert at Rafin Kwakwa along GD55, Ungwan Rigasa Kontagora	17100124004600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	893,114,604.09	893,114,604.09
Rehabilitation of Reinforced Concrete Drainage & Land Reclamation at Gadan Mariga	17100124004700 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631400 - MARIGA	-	115,388,241.41	115,388,241.41
Construction of Zcell 2mx2m Box Culvert Along Market Road in Gwada Town	17100124004800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	-	108,100,862.34	108,100,862.34
Construction of 3mx3m (4cells) Box Culvert at River Kontagora & 350m Access Road to Ubandoma Primary School, Rigasa	17100124004900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	67,471,362.72	67,471,362.72
Rehabilitation of Kontagora - Gulbin Boka - Shambo Section, Kontagora - Biau Federal highway	17100124005000 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	394,942,095.09	394,942,095.09
Reconstruction/Expansion of Township Roads in Minna Phase I & II	17100124005100 - Road - General	023400100100 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	30,421,069,950.00	30,421,069,950.00
Construction of Roads in Minna Township (100km)	17100124005200 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	19,400,000,000.00	19,400,000,000.00
Construction of Bida Township Road (50km)	17100124005300 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	9,700,000,000.00	9,700,000,000.00
Construction of Roads in Kontagora Township (50km)	17100124005400 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	-	9,700,000,000.00	9,700,000,000.00
Construction of Roads in Suleja Township (50km)	17100124005500 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	-	9,700,000,000.00	9,700,000,000.00
Construction of Roads in 17 LGAs: Agalie, Edati, Gbako, Gurara, Katcha, Lapai, Lavun, Magama, Mariga, Mashegu, Mokwa, Munya, Paikoro, Rafi, Biau, Shiroro and Tafa	17100124005600 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	-	16,490,000,000.00	16,490,000,000.00
Consultancy Services on the Expansion of Minna Township Roads Phase I & II	17100124005700 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	-	2,923,295,204.40	2,923,295,204.40
Construction of Bida Ring Road (41km)	17100124005800 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	13,226,962,796.16	13,226,962,796.16
Consultancy Services on the Construction of Bida Ring Road	17100124005900 - Road - General	023400100100 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	-	269,029,016.25	269,029,016.25
Construction of New Secretariate Complex - 3no. Block.	06100124000100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	10,123,456.28	2,574,008,029.20	2,574,008,029.20
Repairs/Renovation of Ministry of Works Area Office (10nos.)	06100124000200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	15,190,117.25	200,000,000.00	200,000,000.00
Construction/Rehabilitation of Niger State Fire Service Headquarters	06100124000300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	25,045,735.00	120,000,000.00	120,000,000.00
Construction of Fire Service Station, Sarkin Bussa	06100124000400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12630400 - BORGU	19,108,000.00	40,000,000.00	40,000,000.00
Construction of Fire Service Station, Sarkin Pawa	06100124000500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621800 - MUNYA	-	40,000,000.00	40,000,000.00
Construction of Security House, Block wall fence & Rehabilitation Centre at NDLEA office, Minna	06100124000600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	26,722,230.58	115,000,000.00	115,000,000.00
Construction of New SSG's Office Complex , Minna	06100124000700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	553,717,920.96	553,717,920.96
Construction of One Stop Shop at Bida	06100124000800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	38,332,178.00	12,961,659.37	12,961,659.37
Construction of One Stop Shop at Minna	06100124000900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	10,369,327.50	10,369,327.50
Construction of One Stop Shop at Kontagora	06100124001000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	25,759,605.38	4,493,395.48	4,493,395.48
Remodeling and Construction of Additional Structures at Government Lodge Kontagora	06100124001100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	71,265,310.25	38,332,178.00	38,332,178.00
Construction of One Stop Shop at Kagara	06100124001200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12622000 - RAFI	22,107,609.73	22,107,609.73	22,107,609.73
Renovation of Mechanical Central Workshop Minna	06100124001300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	25,676,759.37	25,676,759.37
Fencing of Area office, Kagara (VIO Section)	06100124001400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12622000 - RAFI	25,676,759.37	32,856,205.20	32,856,205.20
Construction of Type II Police Station at Gulu	06100124001500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	32,856,205.20	45,177,225.00	45,177,225.00
Construction of Fire Service Station Agalie	06100124001600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610100 - AGALIE	75,123,166.22	13,374,044.85	13,374,044.85
Construction of Fire Service Station Lapai	06100124001700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	45,894,423.66	11,262,800.45	11,262,800.45
Construction of Police Station Ishau	06100124001800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	70,850,316.17	48,254,304.00	48,254,304.00
Construction of Perimeter fence & Gate house at Kolabai Gbeganu Muslim Grave Yard, Minna	06100124001900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	45,177,225.00	13,889,011.50	13,889,011.50
Reclamation & Reconstruction of Collapsed Fence at IBB Specialist Hospital, Minna	06100124002000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	17,874,672.50	162,083,360.25	162,083,360.25
Renovation of Bida Eday Praying Ground	06100124002100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	25,177,255.22	37,455,661.50	37,455,661.50
Repairs/Modification of Government Lodge Bida	06100124002200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	-	139,359,314.31	139,359,314.31
Renovation of Presidential Suite, Minna	06100124002300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	24,759,605.38	16,152,984.48	16,152,984.48
Reconstruction of Mobil, Obsanjio Complex & Bahago Roundabout	06100124002400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	12,202,415.00	12,202,415.00
Construction of the Collapsed Hall & Offices in Niger State Electricity Board, Minna	06100124002500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	100,676,360.68	25,045,735.00	25,045,735.00
Construction/ Renovation of Offices at Niger State House of Assembly & Assembly Service Commission	06100124002600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	72,888,678.13	31,556,718.48	31,556,718.48
Construction of Fire Service station Lemu	06100124002700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12610700 - GBAKO	33,210,273.60	91,265,310.25	91,265,310.25
Construction of Perimeter Fence & Gate at Lapai Police Station & Police Barracks Niger State	06100124002800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	29,391,675.64	70,776,364.00	70,776,364.00

Landscaping of NSEB & Car Porch, Minna	06100124002900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	130,437,655.15	4,642,588.12	4,642,588.12
Renovation of Government Printing Press, Minna	06100124003000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	75,000,000.00	75,000,000.00
Renovation of Ministry of Youth & Sports, Minna	06100124003100 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	57,979,078.00	57,979,078.00
Fencing of Emigration Headquarters, Minna	06100124003200 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	50,000,000.00	50,000,000.00
Renovation & Furnishing of Ministry of Lands, Minna	06100124003300 - Housing and Urban Development - General	023400100100 - Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Purchase of Property at Plot 1 off Walter Oforogoro, Asokoro Abuja	06100124003400 - Housing and Urban Development - General	023400100100 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610100 - AGAIE	-	250,000,000.00	250,000,000.00
Purchase of Property at Top Medical Road	06100124003500 - Housing and Urban Development - General	023400100100 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	50,000,000.00	50,000,000.00
Construction of Muslim Corpers Association of Nigeria's Office, Niger State Chapter	06100124003600 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	70,000,000.00	70,000,000.00
Purchase of Property as NYSC Accommodation	06100124003700 - Housing and Urban Development - General	023400100100 - Ministry of Works	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12621900 - PAIKORO	-	80,000,000.00	80,000,000.00
Construction and Furnishing of New Fire Service Stations at Edati, Kagara, Lemu and Lanai	06100124003800 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Construction of NUPE Cultural Gallery, Bida	06100124003900 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	-	75,000,000.00	75,000,000.00
Construction of Burnt Reverend Father Appartment at Kaffin Koro	06100124004000 - Housing and Urban Development - General	023400100100 - Ministry of Works	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12621800 - MUNYA	-	70,000,000.00	70,000,000.00
Maintenance/ Patching of Pothole from El-International School Junction to BDP Secretariat, Eastern Bypass Dual Carriage Way, Minna	14100124005200 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	25,800,150.00	50,000,000.00	50,000,000.00
Reclamation of Washedout Areas at Efu Turi, Bida	14100124005300 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	108,463,500.00	120,000,000.00	120,000,000.00
Maintenance/ Repairs of Gwada to Kuta Road	14100124005400 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	170,000,000.00	120,000,000.00	120,000,000.00
Repairs/Maintenance of Dukku to Rijau Road	14100124005500 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	120,882,125.00	120,000,000.00	120,000,000.00
Purchase of Ino pay loader and Lino caterpillar grader	14100124005600 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	62,854,225.00	220,000,000.00	220,000,000.00
Purchase of 2no. 60KVA Generating Set (Mikano)	14100124005700 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	8,000,000.00	10,000,000.00	10,000,000.00
Repairs of wheel loaders, Road roller machine and mixing plant	14100124005800 - Power - General	023400400100 - Niger State Road Maintenance Agency (NGRMA)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	51,419,954.64	20,000,000.00	20,000,000.00
Development of Zoological Garden Phase III	12100124004000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12642600 - STATE WIDE	11,000,000.00	20,000,000.00	20,000,000.00
Purchase of production Materials to Ladi Kwali Pottery Center Suleja.	12100124004100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70473 - TOURISM	12622300 - SULEJA	10,000,000.00	10,000,000.00	10,000,000.00
Development of Zoological Garden Phase II	12100124004200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12642600 - STATE WIDE	40,000,000.00	15,000,000.00	15,000,000.00
Completion of Five (5) Star Hotel Minna	12100124004300 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70473 - TOURISM	12642600 - STATE WIDE	94,000,000.00	5,000,000,000.00	5,000,000,000.00
Participation of National Festival of Arts and Culture (NAFEST)	12100124004400 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	15,000,000.00	25,000,000.00	25,000,000.00
Conduct of Niger State Festival of Arts and Culture (NigerFest)	12100124004500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	10,000,000.00	15,000,000.00	15,000,000.00
Participation of RATAFEST Festival	12100124004600 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	5,000,000.00	10,000,000.00	10,000,000.00
Establishment of Bida Creative City Secretariat (UNESCO Requirement).	12100124004800 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	12610300 - BIDA	25,000,000.00	10,000,000.00	10,000,000.00
Celebration of International Festivals Days	12100124004900 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	105,000,000.00	30,000,000.00	30,000,000.00
Durba Celebration in Bida,Borgu,Minna & Kutigi Gunn.	12100124005000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Celebration of Ladi Kwali Pottery Festival Suleja	12100124005100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12622300 - SULEJA	-	15,000,000.00	15,000,000.00
Development of Gurara Waterfall phase 1, Construction of Entrance Gate, Qualification of Access Road & Electrification.	12100124005200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12620800 - GURARA	-	30,000,000.00	30,000,000.00
Renovation of Tourism Corporation Headquarter	12100124005900 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Promotion of Local Tourism: Gari Cultural Festivals, Kutigi , wawa and Anungu Fishing and Others	12100124006000 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12611200 - LAVUN	-	12,000,000.00	12,000,000.00
Celebration of World Tourism day	12100124006100 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Promotion of Tourism Activities (Schools, NYSC and Clubs)	12100124006200 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Development of Tourism Corporation Website	12100124006300 - Growing the Private Sector - General	023600200100 - Niger State Tourism Corporation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70473 - TOURISM	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Participation of Schools in Painting and Drawing Competition	12100124005300 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Acquisition of Artifacts for State Museum and all the 25 LGAs of the State.	12100124005400 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Participation in the International Museum Day Celebration.	12100124005500 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Organize Drama/Dance Competition for Schools	12100124005600 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Purchase and Designing of New Costumes, Props Accessories and Upgrading of Orchestra for Gwage International	12100124005700 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00
Annual Workshop, Mobilization and Training for Trado-Medical Practitioners in Niger State.	12100124005800 - Growing the Private Sector - General	023600300100 - Niger State Council for Arts and Culture	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Construction of Office Complex for the State Planning Annex	13100124008400 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	5,000,000,000.00	15,072,701,222.02	15,072,701,222.02
NUT.6.Coordination.Activity 1: Quarterly Nutrition Coordination Meeting (SCFN), NUT.6.Coordination.Activity 2: Organize bi-annual Nutrition Partners Forum, NUT.5.Advocacy.Activity 5: Conduct Advocacy meeting with relevant policymakers on the revision of maternity leave policy to be baby-friendly (Extended 6 month paid). Coordination of Nutrition Activities (UNICEF)	13100124008500 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	2,382,355,520.79	180,325,523.00	180,325,523.00
Drilling of 54no Solar Powered Boreholes across 25 LG. Purchase of farm inputs such as powered tillers, planters, harvesters for cooperatives and training of women and youths on special skill acquisition with starter park	13100124008600 - Reform of Government and Governance - General	023800100100 - Niger State Planning Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	8,586,701,612.00	8,000,000,000.00	8,000,000,000.00

Construction of 1no block of 4 classrooms in each senatorial zone (At - Risk Children Programme/ABC-P)	13100124008700 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	1,874,105,902.43	662,760,000.00	662,760,000.00
Purchase of flat bed scanners, books scanners and VHS digital converter for the establishment of e-library	13100124008800 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	4,000,000.00	50,000,000.00	50,000,000.00
Consultancy services on modern techniques of planning and budgeting activities	13100124008900 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	-	130,000,000.00	130,000,000.00
Preparation and Production of Short Term, Medium Term (MTEF, MTSS and EFL) and Long Term Development Plans	13100124009000 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	12,000,000.00	163,000,000.00	163,000,000.00
Preparation and Production of 2024/2025 Budget	13100124009100 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	120,000,000.00	165,000,000.00	165,000,000.00
Construction, Furnishing and Equipping of New Planning Commission Building	13100124009200 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	160,000,000.00	1,090,000,000.00	1,090,000,000.00
Establishment of e-budgeting Platform	13100124009300 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	50,000,000.00	120,000,000.00	120,000,000.00
Agricultural trust fund for active participation of youths in livestock production, agricultural and non-agricultural activities in the state	13100124009400 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050108 - Skills Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	-	1,000,000,000.00	1,000,000,000.00
Development of Special Technical Skills for the future initiative Across Critical Sectors	13100124009500 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	450,000,000.00	450,000,000.00
Conduct of sectoral base studies on 15 areas	13100124009600 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	3,000,000.00	270,000,000.00	270,000,000.00
Digitization and Archiving of State Development Plans and Budget	13100124009700 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	5,000,000.00	15,000,000.00	15,000,000.00
Purchase of Virtual Equipment for NSPC Conference Hall and NICARE Secretariat	13100124009800 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	3,000,000.00	12,000,000.00	12,000,000.00
Furnishing of existing conference hall with 40 seater conference Table and chairs	13100124009900 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	3,000,000.00	100,000,000.00	100,000,000.00
Purchase of 1no bus and Znos hilux vans	13100124010000 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	8,500,000.00	150,000,000.00	150,000,000.00
Monitoring of State and Donor Supported projects	13100124010100 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	75,000,000.00	100,000,000.00	100,000,000.00
Review and Production of MBE Policy	13100124010200 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of 50nos laptop computers	13100124010300 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	6,500,000.00	50,000,000.00	50,000,000.00
State rebranding and advocacy in line with state development planning	13100124010400 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Establishment of delivery units at NSPC, offices of SSGs and Mr Governor	13100124010500 - Reform of Government and Governance - General	023801010010 - Niger State Planning Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	350,000,000.00	350,000,000.00
Support to Governance, Environmental Issues and Youth Empowerment Activities (UNDP)	13100124010400 - Reform of Government and Governance - General	023802001010 - UNDP State Programme Monitoring Agency Office	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	147,000,000.00	255,780,000.00	255,780,000.00
Implementation of Open Government Partnership (OGP)Activities	12100124006400 - Growing the Private Sector - General	023803001010 - Public Sector Governance Reform and Development Project	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	35,000,000.00	35,000,000.00	35,000,000.00
Review of State Action Plan and Implementation of SABER Activities	12100124006500 - Growing the Private Sector - General	023803001010 - Public Sector Governance Reform and Development Project	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	35,000,000.00	35,000,000.00
Construction and Furnishing of independent building for OGP coordination in the state	12100124006600 - Growing the Private Sector - General	023803001010 - Public Sector Governance Reform and Development Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	1,360,000,000.00	1,360,000,000.00
Support on Data Gathering for Single Register (NASSCO) SOCU)	02100124007700 - Societal Re-orientation - General	023804001010 - Youth Empower and Social Support Operation (YESSO)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	195,400,875.00	23,900,000.00	23,900,000.00
Purchase of 7no.hip Pavilion 360 laptops Computers	02100124000800 - Societal Re-orientation - General	023804001010 - Youth Empower and Social Support Operation (YESSO)	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	-	6,100,000.00	6,100,000.00
Updating of Existing Data on Single Register (NASSCO) SOCU)	02100124000900 - Societal Re-orientation - General	023804001010 - Youth Empower and Social Support Operation (YESSO)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	-	865,059,512.00	865,059,512.00
Provision of 20no. Boreholes to Some Selected Communities in the State	03100124002600 - Poverty Alleviation - General	023805001010 - Community and Social Development Agency (CSDA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Conduct of Gross Domestic Product Survey/ CWIQ across the 3 senatorial zones	13100124010500 - Reform of Government and Governance - General	023806001010 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	40,000,000.00	80,000,000.00	80,000,000.00
Census on Socio-economic Facility & Infrastructure in 274 Wards of the State	13100124010600 - Reform of Government and Governance - General	023806001010 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	30,000,000.00	35,000,000.00	35,000,000.00
Construction/Furnishing of Statistical Offices at Bosso, Mokka & Borgu	13100124010700 - Reform of Government and Governance - General	023806001010 - Bureau of Statistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12611700 - MOKOWA	25,000,000.00	60,000,000.00	60,000,000.00
Development of Sectoral Database, Up-grading of Website, Purchase of Hand held Device for Data Collection and Computation of State GDP	13100124010800 - Reform of Government and Governance - General	023806001010 - Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Furnishing of 4no Offices and Conference Hall at Fiscal Responsibility Commission	13100124006200 - Reform of Government and Governance - General	025001001010 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	3,000,000.00	18,000,000.00	18,000,000.00
Purchase of 5no Refrigerators	13100124006300 - Reform of Government and Governance - General	025001001010 - Fiscal Responsibility Commission	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	4,000,000.00	2,000,000.00	2,000,000.00
Monitoring and Evaluation of Government Projects	13100124006400 - Reform of Government and Governance - General	025001001010 - Fiscal Responsibility Commission	23020105 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	13,000,000.00	20,000,000.00	20,000,000.00
Completion of Extension Pipe Line Network in Minna	10100123001100 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	500,000,000.00	260,000,000.00	260,000,000.00
Completion of Agaje/Katcha Water Supply Project	10100123002020 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12610100 - AGAJE	-	299,000,000.00	299,000,000.00
Reticulation of Zungenu, Wushishi and Niger Poly	10100124001100 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	-	418,655,500.00	418,655,500.00
Provision of Water Supply at Maitumbi, M1 Wushishi, Talba Estate and Rafin Yashi Minna.	10100124000200 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	607,475,439.46	500,000,000.00	500,000,000.00
Construction of New Treatment Plant in Kontagora Water Works	10100124001300 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	-	230,000,000.00	230,000,000.00
Maintenance of 6No. Water Works across the 3 Senatorial Zones.	10100124000400 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	220,000,000.00	220,000,000.00
Purchase of 5 No High and Low Lift Water Pumping Machine at Minna, Bida, Kontagora and Suleja Water Works	10100124000500 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	2301014 - PURCHASE OF WATER PUMPING EQUIPMENTS	70631 - WATER SUPPLY	12642600 - STATE WIDE	416,857,647.63	657,132,460.00	657,132,460.00
Renovation of 3no Water Works Structures at Minna, Kontagora and Suleja	10100124000600 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	20,000,000.00	70,000,000.00	70,000,000.00
Renovation and Furnishing of Offices at NISWASEC Head Quarter	10100124000700 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	-	30,000,000.00	30,000,000.00
Control of Aquatic Weeds at Kontagora Dam	10100124000800 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	40,000,000.00	7,000,000.00	7,000,000.00
Establishment of Hydrometrical Stations and Gauge Stations in Minna.	10100124000900 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Maintenance of Dams Crest and Channels Across the State	10100124001000 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	28,000,000.00	28,000,000.00
Construction of New Dam and Enhancing Water Supply in Minna	10100124001100 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	-	255,919,500.00	255,919,500.00
Engagement of an Advisory Consultant to the Ministry	10100124001200 - Water Resources and Rural Deve - General	025200101010 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12621600 - CHANCHAGA	20,000,000.00	50,000,000.00	50,000,000.00

NUT-2.WASH-Activity 1: Training and Triggering 30 Communities on community led total sanitation	10100124001300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050108 - Skills Acquisition	70631 - WATER SUPPLY	12642600 - STATE WIDE	5,000,000.00	10,000,000.00	10,000,000.00
NUT-2.WASH-Activity 4: Provision of portable water supply (boreholes in three (3) PHCs to promote sanitation and hygiene across the three senatorial zones)	10100124001400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00
NUT-2.WASH-Activity 5: Support WASH services in emergency services, IDP camps, public places and institutions across the 3 senatorial zones	10100124001500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
NUT-2.WASH-Activity 3: Training on Hygiene and hand washing promotion; and menstrual hygiene management in 30 communities	10100124001600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	319,259,160.00	319,259,160.00
Rehabilitation of 5 No Bi-Water schemes, in Sabon Wuse,Kutigi,SaikaTakuti and Marina	131001240010900 - Reform of Government and Governance - General	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12611700 - MOKOWA	29,142,325.00	50,000,000.00	50,000,000.00
Purchase of 1no printer, 1no photocopier, 2nos desktop, 1no laptop and 5nos tables and chairs at NITSWATSSA Head Quarter Minna	131001240011000 - Reform of Government and Governance - General	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12621600 - CHANCHAGA	42,655,500.00	10,000,000.00	10,000,000.00
Rehabilitation of Gusrro/Kuta and Badegi Water Supply Schemes	131001240011100 - Reform of Government and Governance - General	025210300100 - Niger State Small Town Water Supply and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12610900 - KATCHA	-	20,000,000.00	20,000,000.00
Construction of 14no Handpump Boreholes in 3 Geopolitical Zones	10100124001700 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	5,411,388,311.28	27,212,040.00	27,212,040.00
Construction of 500 Latrines in Communities Using Community-Led Sanitation (CLTS) Concept	10100124001800 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Establishment/Training of WASHCOMs in 60 Communities in the States	10100124002000 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Provision of 5nos handpumps (Village Operation & Maintenance (VLOM) Project)	10100124002000 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Zunguru Water supply project (FGN)	10100124002100 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	299,623,156.47	299,623,156.47
Provision of Boreholes and Latrines for Community WASH Education Activities	10100124002200 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	211,000,000.00	211,000,000.00
Construction of 30 Compact Toilet Latrines Across the 3 Geopolitical Zones of the State	10100124002300 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
State-Wide Open Defecation Facility (ODF) Programme	10100124002400 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	35,000,000.00	20,000,000.00	20,000,000.00
Establishment of Data Base and Reporting System on WASH Facilities	10100124002500 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	-	8,000,000.00	8,000,000.00
Purchase of 1no New Drilling Rig and its Accessories at RUWATSAN Minna.	10100124002600 - Water Resources and Rural Deve - General	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	200,000,000.00	300,000,000.00	300,000,000.00
Identification/Assessment of Slumps and Intervention	06100124004200 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	46,000,000.00	46,000,000.00
Sensitisation and Conduct of Jama'a Forum	06100124004300 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Design of Layout for Resettlement of Affected Neighbourhood	06100124004400 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Identification and Designs of Beautification for Community Centers	06100124004500 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Renovation and Furnishing of Offices at the Headquarter	06100124004600 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	14,000,000.00	14,000,000.00
Design of Proto Type Corner Shops for Construction Along the New Roads Corridors in Minna	06100124004700 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Design of Green Areas, Drop offs and Bus Stops Demarcation along the new roads corridors in Minna	06100124004800 - Housing and Urban Development - General	02530010100 - Ministry of Housing and Urban Renewal	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Completion of Airport City Housing Estate	06100124007100 - Housing and Urban Development - General	02530200100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	4,019,480,198.50	500,000,000.00	500,000,000.00
Redevelopment of 3 - Arm Zone Phase I	06100124007200 - Housing and Urban Development - General	02530200100 - Housing Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	2,979,774,162.06	3,500,453,367.00	3,500,453,367.00
Consultancy Services on the Redevelopment of 3-Arm Zone	06100124007300 - Housing and Urban Development - General	02530200100 - Housing Corporation	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	75,275,627.00	75,275,627.00
Construction of 2,000 housing units Minna	06100124007300 - Housing and Urban Development - General	02530200100 - Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	3,800,000,000.00	3,800,000,000.00
Rehabilitation of selected critical Sessions of Feeder Roads (80KM) Across the State	01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	10,000,000.00	755,000,000.00	755,000,000.00
Development of Rural Infrastructure Master Plan	01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	84,000,000.00	84,000,000.00
Up-Grading of Rural Feeder Roads to Surfaced Dressing, 3km each Across the 25 Local Government	01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	409,499,999.00	409,499,999.00
Electrification of 2 Communities in Each Zone (A:Kutukpa, Edotsu; B:Me- to, Yelwa Kabitu and C:Kahigo, Tashan Kaji Villages)	01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	243,861,501.00	243,861,501.00
Up-Grading, Furnishing and Equipping of 5no PHCs per Zone	01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	352,158,790.00	352,158,790.00
Rehabilitation of 30no Blocks of Classrooms (10nos Per Zone) and Provision of Desks, Bags and Exercise Books Across the Zones	01070124000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	76,500,000.00	76,500,000.00
Construction of Solar Powered Boreholes 1no Per local Government	01070124001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	154,756,500.00	154,756,500.00
Construction of drainages, culverts and boreholes Across the 274 Wards in the State(Ward Development Project)	01070124001100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	4,000,000,000.00	4,000,000,000.00
Construction of Self Contained Houses at Mokwa, Wuya, Kuta, Lambata, Mariga and Guffanti Markets	01070124001200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	02540010100 - Ministry of Rural Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
Provision of Cassava and Shea Butter processing machines across the state (comparative advantage)	01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	02540010100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	513,598,371.80	513,598,371.80
Training of Women and Youth on Livestock Agro Forestry Such as Goat, Pigs Bees and Other Animals	01100124000900 - Agriculture Programme Not Elsewhere Classified	02540010100 - Ministry of Rural Development	23050108 - Skills Acquisition	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	175,624,837.44	175,624,837.44
Monitoring and surveillance of deforestation activities	01100124001000 - Agriculture Programme Not Elsewhere Classified	02540010100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Opening of Access Road Within Urban Areas of Minna , Suleja, Bida, Kontaora and New-Bussa	06100124004900 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	10,000,000.00	50,000,000.00	50,000,000.00
Review of Master Plan for Minna and Suleja	06100124005000 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12622300 - SULEJA	440,000,000.00	200,000,000.00	200,000,000.00

Production of Rural Master Plan for Paiko, Wushishi, Mokwa and Kuta	06100124005100 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	3,277,785,465.55	100,000,000.00	100,000,000.00
Suleja, Chanchaga Model Cities Masterplan; Pilot projects in Water and Sanitation, Forestry Rejuvenation (UN-HABITAT)	06100124005200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	625,000,000.00	625,000,000.00
Payment of Compensation for New Areas in Minna and Affected Areas by Urban Renewal Policy	06100124005300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	7,386,861,456.74	1,000,000,000.00	1,000,000,000.00
Purchase of GIS Software, Servers and Cloud Storage	06100124005400 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	20,000,000.00	25,000,000.00	25,000,000.00
Purchase of 10no Motorcycles	06100124005500 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	30,000,000.00	8,000,000.00	8,000,000.00
Purchase of Ino. Surveying Total Station and training on it application	06100124005600 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Purchase of 2no Public address system for Sensitization and Publicity	06100124005700 - Housing and Urban Development - General	026000200100 - Niger State Geographical Information System	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Continuation of street naming and house numbering in Minna and Environs	13100124012400 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Development Control and Monitoring of Physical Development at Minna, Suleja, Bida, Kontagora and New Bussa	13100124012500 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	8,000,000.00	40,000,000.00	40,000,000.00
Enforcement of movement to Building material market Minna	13100124012500 - Reform of Government and Governance - General	026000300100 - Urban Development Board	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	10,000,000.00	15,000,000.00	15,000,000.00
Beautification of urban cities (Minna, Bida, Suleja and Kontagora) and recreational areas	026000300100 - Urban Development Board	026000300100 - Urban Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	150,000,000.00	150,000,000.00
Purchase of soft ware and production of google map for Densification activities	06100124005800 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	5,000,000.00	1,500,000.00	1,500,000.00
Upgrading of State and Local Government Administrative Maps	06100124005900 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	1,500,000.00	1,500,000.00
Upgrading of Topographic Maps of Various Skills	06100124006000 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Provision of Thematic Maps for Different Purposes	06100124006100 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Rehabilitation, Furnishing of Offices and Purchase of High Target DGPS Instrument	06100124006200 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	447,500,000.00	447,500,000.00
Purchase of 3no Coloured Laser Jet Printers	06100124006300 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	13,000,000.00	2,000,000.00	2,000,000.00
Purchase of 5no Total Stations	06100124006400 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Purchase of 3no Digital Leveling Instrument	06100124006500 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Demarcation and Survey of Resolved Boundry Dispute Areas	06100124006600 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	16,000,000.00	12,000,000.00	12,000,000.00
Extension of Horizontal and Vertical Ground Control in Minna and Environs	06100124006700 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	2,000,000.00	2,000,000.00
Demarcation and Survey of Other Parts of Industrial Cluster, Minna	06100124006800 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	-	2,000,000.00	2,000,000.00
Survey of Disposed Camate of Individual Land Pansel	06100124006900 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	9,000,000.00	2,000,000.00	2,000,000.00
Demarcation and Survey of Layouts in some Selected Areas in Minna	06100124007000 - Housing and Urban Development - General	026000400100 - Office of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	-	3,000,000.00	3,000,000.00
Development of Niger State/FCT Border	06100124007100 - Housing and Urban Development - General	026000500100 - Suleja Land Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12622300 - SULEJA	20,000,000.00	150,000,000.00	150,000,000.00
Construction of SMEs Commodity Facility Centres at 3 the Senatorial Zones	02100124000100 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Development of MSMEs Data Bank and IT Platform	02100124000200 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12621600 - CHANCHAGA	-	20,000,000.00	20,000,000.00
Entrepreneurship and Skill Development Across the 3 senatorial Zones	02100124000300 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Vocational Skill Acquisition for 1,500 Women/Youth with Starter Pack (sewing machines, freezer and ovens) Across the 25 LGAs	02100124000400 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Provision of Sns Split AC, 22 seater Conference table and printer	02100124000500 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12621600 - CHANCHAGA	-	30,000,000.00	30,000,000.00
MSMEs Tailored Training (Domestic and Foreign)	02100124000600 - Societal Re-orientation - General	026400200100 - Small Medium Enterprise and Micro Finance Agency	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12642600 - STATE WIDE	-	70,000,000.00	70,000,000.00
State-wide Annual Vaccination Campaign of Cattle, Goats and Poultry	01020524000100 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	21,000,000.00	20,000,000.00	20,000,000.00
Construction of Veterinary Clinic at Kutigi	01020524000200 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12611200 - LAVUN	100,000,000.00	30,000,000.00	30,000,000.00
Provision of Veterinary Clinic and Shops at Kara Cattle Market, Mokwa and Rehabilitation of Veterinary Clinic, Minna	01020524000300 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12642600 - STATE WIDE	20,000,000.00	42,000,000.00	42,000,000.00
Construction of Minna Ultra Modern Abattoir at Tayi, Minna	01020224000100 - Meat processing and marketing	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	-	170,000,000.00	170,000,000.00
Construction of Grade 'C' Abattoir at Kuta, Mokwa and Wushishi	01020224000200 - Meat processing and marketing	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	70,743,750.00	70,743,750.00
Provision of hygienic materials such as disinfectant, handgloves and walking boots to abattoir workers/butchers	01100124000600 - Agriculture Programme Not Elsewhere Classified	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Monitoring of Illegal Slaughter Slabs and Veterinary Practices	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	026500100100 - Ministry of Livestock & Fisheries Development	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	-	9,500,000.00	9,500,000.00
Construction of Hay Bans at Four Gazetted Grazing Reserves in the State	01020624000200 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	1,500,000,000.00	10,000,000.00	10,000,000.00
Clearing 30 hectares of lands for pasture and provision of rapia grasses for farmers and Pastoralist in the 3 Zones	01020424000100 - Dairy development	026500100100 - Ministry of Livestock & Fisheries Development	23050108 - Skills Acquisition	70421 - AGRICULTURE	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Rehabilitation of Sheyi Grazing Reserve	01020624000300 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622200 - SHIRORO	7,000,000.00	5,000,000.00	5,000,000.00
Gazetting of Additional 5 Grazing Reserves at kataregi, Nankoka, Masuga, Jiga and Ugu	01020624000400 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	13,153,600.00	40,756,250.00	40,756,250.00
Development of 5 hectares of Pasture at LIBC Tagwai and Sheyi Grazing Reserves	01020624000500 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Purchase of Poultry Hatchery Accessories veterinary Clinic, Minna	01020324000100 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Construction of 2no Dormitories and Equipment at Poultry production unit Minna	01020324000200 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Perimeter Fencing of Hatchery /Modern Cages at Poultry production unit Minna	01020324000300 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	4,000,000.00	4,000,000.00
Renovation and Restocking of 1000nos Exotic Breeds at Poultry production unit Minna	01020324000400 - Poultry, pig, and micro livestock production	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00

Renovation of existing structure at Tagwai Dam	01100124000700 - Agriculture Programme Not Flowhere Classified	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	7,058,680.00	30,000,000.00	30,000,000.00
Upgrading of Artificial Insemination Centre Tagwai.	01020624000600 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	-	20,000,000.00	20,000,000.00
Upgrading of Breeding Units for Ruminants at production unit Minna	01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12624260 - STATE WIDE	17,000,000.00	10,000,000.00	10,000,000.00
Construction of 3 Unit of Cow shed at A.A Kure Ultra Modern Market Minna.	01040324000200 - Market linkage	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	16,348,600.96	10,000,000.00	10,000,000.00
Installation of 2No. Solar Borehole at LIBC Tagwai	01100124000800 - Agriculture Programme Not Flowhere Classified	026500100100 - Ministry of Livestock & Fisheries Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	10,905,000.00	10,000,000.00	10,000,000.00
Construction of Ware House (Feed Storagehouse) at LIBC Tagwai	01040224000300 - Buffer stocking and commodity warehousing	026500100100 - Ministry of Livestock & Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	58,610,000.00	30,000,000.00	30,000,000.00
Construction of 3 Unit Cattle Fattening Pens at LIBC Tagwai	01020624000700 - Livestock feeds development	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	6,496,000.00	10,000,000.00	10,000,000.00
Concrete Flooring of 2 Existing pens houses at LIBC Tagwai.	01040224000400 - Buffer stocking and commodity warehousing	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12620500 - BOSSO	-	10,000,000.00	10,000,000.00
Consultancy Services on improving Beef Cattle and Sheep Ranching	01020524000400 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12624260 - STATE WIDE	-	1,856,410,121.60	1,856,410,121.60
Production of Fingerlings at Tagwai Fish Hatchery	01050324000100 - Fish processing and post-harvest management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12620500 - BOSSO	95,000,000.00	3,000,000.00	3,000,000.00
Provision of fingerlings to Fish Farmers Across the State	01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12624260 - STATE WIDE	68,000,000.00	10,000,000.00	10,000,000.00
Construction of fish pones, provision of fingerlings and feeds for 125 Youths and Retirees Across the 25 LGAs	01050424000100 - Marine industrial fishing	026500100100 - Ministry of Livestock & Fisheries Development	23050108 - Skills Acquisition	70421 - AGRICULTURE	12624260 - STATE WIDE	-	18,000,000.00	18,000,000.00
Procurement of 3No. Boats, Boats Engine and 3No. Thermoregulator at Tagwai Dam	01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	026500100100 - Ministry of Livestock & Fisheries Development	23010109 - PURCHASE OF SEA BOATS	70421 - AGRICULTURE	12620500 - BOSSO	-	6,000,000.00	6,000,000.00
Fencing and Total Renovation of Wuya Fish Farm	01050124000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	026500100100 - Ministry of Livestock & Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12611200 - LAVUN	-	7,000,000.00	7,000,000.00
Consultancy Services for Livestock and Fisheries projects.	01020524000500 - Animal health and livestock diseases management	026500100100 - Ministry of Livestock & Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12624260 - STATE WIDE	-	3,000,000.00	3,000,000.00
Purchase of 4No. Desktop and 4No. Laptop Computers	13100124012600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12624260 - STATE WIDE	10,000,000.00	4,000,000.00	4,000,000.00
Creation of Website and Upgrading of I.C.T Facility for Judicial Service Commission	13100124012700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12624260 - STATE WIDE	-	4,000,000.00	4,000,000.00
Drilling of 1No. Motorized Borehole at Judicial Service Commission	13100124012800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	5,000,000.00	5,000,000.00
Building of One Wing of Additional Complex with 5no Offices	13100124012900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	17,000,000.00	17,000,000.00
Completion of High Court Complex Conference Hall	13100124013000 - Reform of Government and Governance - General	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	350,000,000.00	450,000,000.00	450,000,000.00
Purchase of 18nos Toyota hilux vans for Judges and Registrar	13100124013100 - Reform of Government and Governance - General	031805100100 - High Court Headquarters	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12624260 - STATE WIDE	200,000,000.00	300,000,000.00	300,000,000.00
Construction of Magistrate Courts at Ibbi, Bangi, Tufa, Madalla, Baro and Danchitala	13100124013200 - Reform of Government and Governance - General	031805100100 - High Court Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	250,000,000.00	750,000,000.00	750,000,000.00
Renovation of Offices at Sharia Court of Appeal Complex, Minna	13100124013300 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	45,000,000.00	30,000,000.00	30,000,000.00
Construction of New Sharia Court of Appeal Complex at 3 Arm Zone, Maltumbi, Minna.	13100124013400 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	60,000,000.00	200,000,000.00	200,000,000.00
Purchase of 1no. Toyota Bus for Office Utility	13100124013500 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12624260 - STATE WIDE	-	28,000,000.00	28,000,000.00
Purchase of 2nos Toyota Hilux vans for Grand Kadi and Registrar	13100124013600 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12624260 - STATE WIDE	23,000,000.00	90,000,000.00	90,000,000.00
Landscaping and Additional Car port at Sharia Court of Appeal Minna	13100124013700 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	20,000,000.00	10,000,000.00	10,000,000.00
Production of Concept for Zonal Offices at Bida, Suleja, New-Bussa and Kontagora.	13100124013800 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12624260 - STATE WIDE	-	5,000,000.00	5,000,000.00
Construction of 10No Official Judges Quarters for Grand Khadi and 9No Khadis of Sharia Court of Appeal at 3 Arm Zone, Maltumbi Minna	13100124013900 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	10,000,000.00	100,000,000.00	100,000,000.00
Annual Rent Allowance for Grand Khadi and Kadis	13100124014000 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12624260 - STATE WIDE	5,000,000.00	22,000,000.00	22,000,000.00
Purchase of Stand Bye Generator for Grand Khadi and Khadis	13100124014100 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12624260 - STATE WIDE	15,000,000.00	2,500,000.00	2,500,000.00
Purchase of Official Vehicle for CR, 4nos for DCRs and Directors	13100124014200 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12624260 - STATE WIDE	22,000,000.00	12,500,000.00	12,500,000.00
Provision of 15 seater conference table, and executive tables and chairs for the Administrative Block	13100124014300 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	10,000,000.00	10,000,000.00	10,000,000.00
Renovation/ Restructure of Upper Shariah Court Building at Bida, Katcha, Lemu, Doko, Aqale and Gulu	13100124014400 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	35,000,000.00	115,000,000.00	115,000,000.00
Reconstruction of Upper Shariah Court Building Kagara, Sabon-Wuse, Malkunkelo, Pandogani, Chanchaga, Betti & Iron	13100124014500 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	155,000,000.00	125,000,000.00	125,000,000.00
Renovation of Upper Shariah Court Building Agwara, Wushishi, Bangi, Rijau, Mariga, Ibbi, Shantani, & Gufanti	13100124014600 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	125,000,000.00	125,000,000.00
Purchase of 3No. Toyota hilux vans	13100124014700 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12621600 - CHANCHAGA	-	60,000,000.00	60,000,000.00
Reconstruction and Fencing of Judges Quarters Across the State	13100124014800 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	30,000,000.00	30,000,000.00
Fencing of Shariah Courts Premises across the State	13100124014900 - Reform of Government and Governance - General	031805300200 - Upper Sharia Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	35,000,000.00	35,000,000.00
Completion of Attorney General's Office and Rent Tribunal, Kontagora	13100124015000 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	47,000,000.00	30,000,000.00	30,000,000.00
Fencing, Building of Security and Generator House at Kontagora	13100124015100 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	53,000,000.00	60,000,000.00	60,000,000.00
Renovation of Minna and Suleja Rent Tribunal Offices	13100124015200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	-	60,000,000.00	60,000,000.00
Review of State Laws and Publications	13100124015300 - Reform of Government and Governance - General	032600200100 - Law Reform Commission	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12624260 - STATE WIDE	15,000,000.00	25,000,000.00	25,000,000.00
Establishment of Law Library	13100124015400 - Reform of Government and Governance - General	032600200100 - Law Reform Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	15,000,000.00	15,000,000.00
Purchase of Office Furniture and Equipment	13100124015500 - Reform of Government and Governance - General	032600200100 - Law Reform Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12624260 - STATE WIDE	-	10,000,000.00	10,000,000.00
Accreditation of additional courses at college of legal and general studies Minna	05020624000100 - Tertiary institutions' new courses accreditation	032600600100 - Fatma Lami College of Legal and General Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70994 - FIRST STAGE OF TERTIARY EDUCATION	12624260 - STATE WIDE	7,943,652.00	59,000,000.00	59,000,000.00

Construction of 2no Blocks of Classrooms(Upstair) at the school premises	05050124000200 - Schools' infrastructure construction and rehabilitation	032600600100 - Fatima Lami College of Legal and General Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	55,000,000.00	55,000,000.00	55,000,000.00
Upgrading of Mass Communication Studio & Provision of Antenna at the college of legal and general studies	05060124000300 - ICT equipment, software and expertise	032600600100 - Fatima Lami College of Legal and General Studies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	37,056,348.00	36,000,000.00	36,000,000.00
Renovation of Handball Complex, Minna	08100124000100 - Youth - General	051300100100 - Ministry of Youth Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	200,000,000.00	40,000,000.00	40,000,000.00
Upgrading and Renovation of Bako Kontagora Memorial Stadium Minna	08100124000200 - Youth - General	051300100100 - Ministry of Youth Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	100,000,000.00	232,250,000.00	232,250,000.00
Renovation of Ministry of Youth and Sport development Office Blocks	08100124000300 - Youth - General	051300100100 - Ministry of Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	40,000,000.00	40,000,000.00	40,000,000.00
Construction of Open Court (Basketball and Volley ball at M.I. Wushishi)	08100124000400 - Youth - General	051300100100 - Ministry of Youth Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	10,000,000.00	20,000,000.00	20,000,000.00
Construction of Hostel, Administrative Block and Store at NYSC Camp, Paiko	08100124000500 - Youth - General	051300100100 - Ministry of Youth Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	33,877,470.00	200,000,000.00	200,000,000.00
Renovation of Abdulsalam Youth Center Minna	08100124000600 - Youth - General	051300100100 - Ministry of Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	44,195,227.23	200,129,069.88	200,129,069.88
Installation of 50 nos Solar Light panels at Bahago Sport Complex Minna.	08100124000700 - Youth - General	051300100100 - Ministry of Youth Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	222,866,462.17	91,483,398.00	91,483,398.00
Training of 180 nos Youths on Tailoring, volacnizing, barbing salon, knitting and baking in 3 senatorial zones	08100124000800 - Youth - General	051300100100 - Ministry of Youth Development	23050108 - Skills Acquisition	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	-	276,137,532.20	276,137,532.20
Construction of Bola Ahmed Tinubu (BAT) sport square	08100124000800 - Youth - General	051300100100 - Ministry of Youth Development	23030121 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	-	6,500,000,000.00	6,500,000,000.00
Completion of Fencing of Permanent Remand Home Land, Kontagora	07100123000100 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	6,558,078.00	6,558,078.00	6,558,078.00
Construction of Permanent Remand Home, Kontagora (Phase 1)	07100124000100 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	-	250,000,000.00	250,000,000.00
Purchase of Land for Permanent Remand Home Minna	07100124000200 - Gender - General	051400100100 - Ministry of Gender Affairs	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Purchase of Land for Permanent Remand Home Suleja	07100124000300 - Gender - General	051400100100 - Ministry of Gender Affairs	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12622300 - SULEJA	-	10,000,000.00	10,000,000.00
Equipping and furnishing of Area Social Welfare Office Minna	07100124000400 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	1,000,000.00	7,000,000.00	7,000,000.00
Fencing and Renovation of 2 Area Offices, Bida and Kontagora	07100124000500 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	-	50,000,000.00	50,000,000.00
Repairs of New Orphanage Home at Chanchaga, Minna	07100124000600 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	10,000,000.00	10,000,000.00
Acquisition and Fencing of Orphanage Land at Suleja (Phase 1)	07100124000700 - Gender - General	051400100100 - Ministry of Gender Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12622300 - SULEJA	-	30,000,000.00	30,000,000.00
Equipping of existing 2 Day Care centers at Chanchaga	07100124000800 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	6,000,000.00	6,000,000.00
Construction of detachable Children's Pallament Chamber at Chanchaga	07100124000900 - Gender - General	051400100100 - Ministry of Gender Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	3,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of children and Victims of Banditry and kidnaping in the state	07100124001000 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Provision of 80 nos of Mini sewing Machines and 50 nos knitting machine for female graduates from Correctional homes in Niger State	07100124001100 - Gender - General	051400100100 - Ministry of Gender Affairs	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	20,000,000.00	5,000,000.00	5,000,000.00
Remodelling of Old Orphanage to Old People's Home Phase 1 in Minna	07100124001200 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	5,000,000.00	20,500,000.00	20,500,000.00
Repairs of Women Multi-Purpose Centre, Minna	07100124001300 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Renovation & Equipping of Three (3) Women Skill Centres, One (1) in Each Senatorial Zone	07100124001400 - Gender - General	051400100100 - Ministry of Gender Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	1,930,299,202.00	25,500,000.00	25,500,000.00
Collection and Collation of Primary and Secondary Data on Women and Social Protection Issues in the State	07100124001500 - Gender - General	051400100100 - Ministry of Gender Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
Construction/Fencing of Gate House at Women's Garden at Korokpma	07100124001600 - Gender - General	051400100100 - Ministry of Gender Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	-	5,000,000.00	5,000,000.00
Acquisition and Modification of Safe Home for Stranded People and Victims of Gender Based Violence in Minna	07100124001700 - Gender - General	051400100100 - Ministry of Gender Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Women in Development Activities	07100124001800 - Gender - General	051400100100 - Ministry of Gender Affairs	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	74,441,922.00	74,441,922.00
vi. Women empowerment through skills acquisition on different trade (NUT 2 SRCC Activity 1): Promote awareness on Girl Child Education, end Child Marriage and adolescent nutrition and health-related practices	07100124001900 - Gender - General	051400100100 - Ministry of Gender Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	-	850,000,000.00	850,000,000.00
Provision of Shelter and Nutrition for Abused Children across the three senatorial zones of the state	07100124002000 - Gender - General	051400400100 - Child Right Agency	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	5,000,000.00	4,000,000.00	4,000,000.00
Purchase of 2no desktop computer and 2no laptop(NP)	07100124002200 - Gender - General	051400400100 - Child Right Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	5,500,000.00	4,000,000.00	4,000,000.00
Provision of School Kits and Support Equipment to Abused Children in the three senatorial zones	07100124002300 - Gender - General	051400400100 - Child Right Agency	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	4,000,000.00	5,000,000.00	5,000,000.00
Support to Family of Abused Children	07100124002400 - Gender - General	051400400100 - Child Right Agency	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 3no Motorcycles for field workers of the agency	07100124002500 - Gender - General	051400400100 - Child Right Agency	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	4,000,000.00	2,000,000.00	2,000,000.00
Renovation and Furnishing of child right agency Offices	07100124002600 - Gender - General	051400400100 - Child Right Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	1,500,000.00	11,000,000.00	11,000,000.00
Rehabilitation of GSS Doko	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	-	229,000,000.00	229,000,000.00
Completion of Government Science College (GSC), Baro	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	112,500,650.00	118,125,682.50	118,125,682.50
Completion of Government Secondary School (GSS), Tegina	05050123000200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622000 - RAFI	105,804,824.62	111,095,065.85	111,095,065.85
Completion of Muzau Ibrahim Commercial Sec. Sch. (MICSS), Kontagora	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	81,107,536.69	85,162,913.52	85,162,913.52
Construction of Sick Bay and Mosque at GSS,Baro	05050124000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	18,850,500.00	18,850,500.00	18,850,500.00
Construction of Library and Additional Work at GSS,Baro	05050324000100 - Libraries and laboratories	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	77,605,053.00	77,605,053.00	77,605,053.00
Completion of Whole School Approach: Renovation at ABSS, Minna	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	47,485,539.36	152,993,915.56	152,993,915.56
Water Reticulation at MBGSC, Minna, GSC, Izom, MICSS, Kontagora, GSS, Rikau	05050424000100 - Water, sanitation and hygiene	051700100100 - Ministry of Basic & Secondary Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	666,666,666.67	51,419,918.24	51,419,918.24
Construction of 2no Mega School at Minna	05050124000400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	36,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of 1no Mege School at Suleja	05050124000500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	117,688,856.25	750,000,000.00	750,000,000.00
Construction of 1no Mega School at Bida	05050124000600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622300 - SULEJA	5,000,000.00	750,000,000.00	750,000,000.00
Construction of 1no Mega School at Bosso	05050124000700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12620500 - BOSSO	348,233,655.35	750,000,000.00	750,000,000.00

Construction of 1 no Mega School at Kontagora	05050124000800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	192,038,079.23	750,000,000.00	750,000,000.00
Provision of kitchen Utensils to 56 Boarding Schools	05050124000900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23010120 - PURCHASE OFCANTEN / KITCHEN EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	180,000,000.00	180,000,000.00
Complete Renovation of GSS, Mokwa	05050124001100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12611700 - MOKOWA	12,500,000.00	149,429,959.38	149,429,959.38
Complete Renovation of GSS, Ibbi	05050124001100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631500 - MASHEGU	-	135,229,108.50	135,229,108.50
Complete Renovation of ADSS, Paiko	05050124001200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621900 - PAIKORO	-	239,851,223.12	239,851,223.12
Construction/ renovation of classrooms, libraries and laboratories for Adolescent Girls Initiative for Learning and Empowerment (AGILE)	05030524000100 - Girls/Boys child education	051700100100 - Ministry of Basic & Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	-	11,359,876,018.00	11,359,876,018.00
Whole School Development Approach: Renovation of Suleman Barau Technical & Science College, Suleja	05050124001300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622300 - SULEJA	-	506,744,097.94	506,744,097.94
Whole School Development Approach: Renovation of Government Technical College, Kontagora	05050124001400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	-	573,720,435.42	573,720,435.42
Whole School Development Approach: Renovation of Government Vocational Training Centre, Jebba	05050124001500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12611700 - MOKOWA	-	432,178,445.09	432,178,445.09
Renovation of Hall at Education Resource Centre Minna	05050124001600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	27,093,681.88	27,093,681.88
Upgrading of ICT Center and Procurement of 5nos Desktops Computers for EBC Centre	05090124000400 - ICT equipment, software and expertise	051700100100 - Ministry of Basic & Secondary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	18,000,000.00	18,000,000.00
Complete Renovation of Home Economic Unit and Procurement of appliances	05050124001700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	15,000,000.00	15,000,000.00
NUT-4.SBPs Activity 1: Conduct training for 250 students on the Establishment/activation of school gardens in 210 schools (Primary and Secondary), NUT+HRN Activity 2: Organize training to update 100 teachers in Primary and Secondary schools on Food and Nutrition in 7EZs	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Basic & Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	-	241,057,527.00	241,057,527.00
NUT4.HRN Activity 2: Organize training to update 100 teachers in Primary and Secondary schools on Food and Nutrition in 7EZs	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Basic & Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Provision of Mobile Science Kits to the 3 senatorial zones	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Basic & Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	87,000,000.00	100,000,000.00	100,000,000.00
UBEC Intervention on Construction/Rehabilitation of Schools in the three senatorial zones	05050124001800 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	1,380,000,000.00	1,800,000,000.00	1,800,000,000.00
Renovation and Furnishing of Offices at SUBEB office Minna	05050124001900 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	2,700,000,000.00	17,500,000.00	17,500,000.00
Renovation of Some Selected Schools in the three senatorial zones in the State	05050124002000 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	5,223,600,000.00	12,500,000.00	12,500,000.00
Construction of Classrooms, Laboratories, Mosque and Dormitories at Bida, Kagara, Mankunkle and Kontagora	05050124002100 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	35,937,870.00	1,223,600,000.00	1,223,600,000.00
Support to Non-Formal Education Services through Provision of 3nos classroom and 2nos hostels at each senatorial zone	05050124002200 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Education Board-SUBEB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	206,527,870.00	528,000,000.00	528,000,000.00
Renovation of Library Complex	11100124002300 - Information Communication and Technology - General	051700400100 - Niger State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	12642600 - STATE WIDE	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Books and Shelves	11100124002700 - Information Communication and Technology - General	051700400100 - Niger State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00
Celebration of World Bookday and Competition	11100124002800 - Information Communication and Technology - General	051700400100 - Niger State Library Board	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R & D EDUCATION	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Re-construction of Vocational Training Centre of Agency for Mass Education Head Quarter	05050124002900 - Schools' infrastructure construction and rehabilitation	051700500100 - State Agency for Mass Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12621600 - CHANCHAGA	12,500,000.00	45,702,000.00	45,702,000.00
Upgrading of Vocational Training Centres in Agale, Bida, Kuligi, Mokwa, Kontagora, Wushishi, New Bussa	05050124002400 - Schools' infrastructure construction and rehabilitation	051700500100 - State Agency for Mass Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	17,500,000.00	85,798,000.00	85,798,000.00
Construction and Supply of Furniture at Agale and Nassarawa Kainji wings of the Institute	05050224000100 - Furnishing	051700700100 - Teachers Professional Development Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	200,000,000.00	150,000,000.00	150,000,000.00
Intellectual Library awards and Inter Schools Educational Competition	11100124003200 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	4,000,000.00	5,000,000.00	5,000,000.00
Annual Local / International film Festivals	11100124003300 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	3,000,000.00	2,000,000.00	2,000,000.00
Establishment of Book Howker Scheme	11100124003400 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	2,000,000.00	2,000,000.00	2,000,000.00
Conduct of Inter - lectual Colloquium	11100124003500 - Information Communication and Technology - General	051705800100 - Book Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	1,000,000.00	1,000,000.00	1,000,000.00
Upgrading of 54nos primary health care facilities across 25 LGAs	04050124002101 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	3,780,000,000.00	3,780,000,000.00
Purchase of medical drugs such as antipyretics, antibiotic, antiseptics and analgesics for preparedness against outbreak of diseases	04050124002101 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Renovation of Primary Health Care Facilities at the three senatorial zones in the State	04050124002101 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	100,000,000.00	80,000,000.00	80,000,000.00
Upgrading of Focal Health facilities & Model PHCCs 2 Per Senatorial Zone	04050124002201 - Functional health facilities	052100100100 - Ministry of Primary Health Care	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	11,000,000.00	500,000,000.00	500,000,000.00
Procurement of 3No. Containerised PHC Facilities Across 3 Senatorial Zone	04010324000401 - Health sector coordination mechanisms	052100100100 - Ministry of Primary Health Care	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	12,000,000.00	60,000,000.00	60,000,000.00
Procurement of 3No. Ambulances for PHCs 1 per Senatorial Zone	04010324000501 - Health sector coordination mechanisms	052100100100 - Ministry of Primary Health Care	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	36,000,800.00	80,000,000.00	80,000,000.00
NUT-3.MYCN Activity 1: Intensify promotion of Maternal Infant and Young Child Feeding (IYCF), NUT-3.MS.Activity 2: Expand coverage with micronutrient supplementation NUT-3.IMAM Activity 3: Scale-up prevention, detection, control and management of acute malnutrition, NUT-3.MYCN Activity 5: Promote optimal nutrition of adolescents and Women of Reproductive Age (WRA), NUT-3.IMAM Activity 6: Procurement of 3,785 cartons of RUTF for Blanket Supplementary Feeding (BSFP) in areas of high prevalence of malnutrition for secondary health	04030124000201 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	7,000,000.00	20,000,000.00	20,000,000.00
Basic Health Provision Fund (BHCPF), grant from FGN	04090124000101 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Primary Health Care	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,043,922,698.16	844,586,597.80	844,586,597.80
Bill and Melinda Gates Foundation (BMGF)	04090124000201 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	56,000,000.00	275,755,250.00	275,755,250.00
Immunization plus MalariaProgress, coverage and Transforming Services (IMPACT) across the State	04090124000301 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,883,055,166.00	416,480,000.00	416,480,000.00
NUT-3.IMAM Activity 4: Scale up nutrition for children with special nutritional needs including (children born to HIV positive mothers; infants and young children in emergencies with persistent diarrhoea etc.	04030624000101 - Nutrition	052100100100 - Ministry of Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	2,371,893,968.00	101,999,999.00	101,999,999.00
Planting and Maintenance of Trees in the Urban Cities of the State, Bida, Kontagora, Suleja and Minna.	09100124000100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12642600 - STATE WIDE	20,000,000.00	30,000,000.00	30,000,000.00

Re-Demarcation and Re-Beaconing of Forest Reserves in the State	09100124000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Maintenance of Trees in Kaliko Bossa Dam and Bonu Forest Reserves	09100124000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12620500 - BOSSO	-	40,000,000.00	40,000,000.00
Construction and Furnishing of Offices at Alawa Game Reserve	09100124000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C	12622200 - SHIRORO	2,225,000,000.00	40,000,000.00	40,000,000.00
Disilting of Mega Drainage Systems and Waterways in Bida, Kontagora, Suleja and New Bussa.	09100124000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	20,000,000.00	40,000,000.00	40,000,000.00
Erosion and Flood Control Across the State	09100124000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	16,000,000.00	15,000,000.00	15,000,000.00
Ecological Survey of Erosion Sites across the State	09100124000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Agro-climatic resilience for semi ARID land scape project in Minna	09100124000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	90,000,000.00	2,344,419,378.00	2,344,419,378.00
Erosion control and Management Work Behind FUT Minna (EIB)	09100124000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12621600 - CHANCHAGA	8,000,000.00	865,750,000.00	865,750,000.00
Planting of 50 Fruit Trees in 30 Schools in the three senatorial zones of the State.	09100124001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Rehabilitation of Roundabout in Minna, Bida, Suleja and Kontagora	09100124001100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23030113 - REHABILITATION / REPAIRS - ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	17,000,000.00	15,000,000.00	15,000,000.00
Purchase of 15no Waste Compactor Vans	09100124001200 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	70,000,000.00	825,000,000.00	825,000,000.00
Purchase and Distribution of 35,000 packs of Household Waste Bags	09100124001300 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010117 - PURCHASE OF SHREDDING MACHINES	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	30,000,000.00	290,000,000.00	290,000,000.00
Purchase of 50no Gully Emptier Trucks	09100124001400 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	-	250,000,000.00	250,000,000.00
Purchase of 200no Lawnmower Machines	09100124001500 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	-	72,000,000.00	72,000,000.00
Purchase of 2no Toyota Hilux Vans and 100 packs of Protective Gear	09100124001600 - Environmental Improvement - General	053500200100 - Niger State Environmental Protection Agency	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	-	103,000,000.00	103,000,000.00
Participation in Disaster Forum	03100124000100 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	15,660,000.00	15,660,000.00
Purchase of 500units of Sewing Machines and 500units of deep freezer	03100124000200 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	200,750,000.00	200,750,000.00
Purchase of 30nos GIS data collector and Humanitarian application Soft ware	03100124000300 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	20,680,000.00	20,680,000.00
Construction of Permanent Camps for Internally Displaced Persons at Marina, Biliu/S/Pawa, Kuta, Zumbi, Lawun and Tejina	03100124000400 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	167,550,400.00	167,550,400.00
Construction of Parameter fence and Renovation of existing Hostel at Blind Centre, Bida	03100124000600 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	35,272,602.00	35,272,602.00
NUT.5.SBCC Activity 5: Sensitization and awareness creation by visiting SCIAN Community, Old People Home Minna	03100124000700 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHIRORO	-	13,464,000.00	13,464,000.00
NUT.1.EE Activity 7: Provision of 20nos 18HP tiller and implements for resettled IDPs	03100124000800 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	20,540,000.00	20,540,000.00
Provision of 2000 blankets, 2000 Buckets and cooking utensils for IDPs	03100124000900 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	45,037,900.00	45,037,900.00
Provision of 2000units of Knapsack sprayer for Resettled IDPs	03100124001000 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHIRORO	-	30,530,000.00	30,530,000.00
Construction of Camp for Repatriation and Rehabilitation of the Destitutes	03100124001100 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	11,500,000.00	11,500,000.00
Renovation of Hostel at Mentally Retarded Home, Bida	03100124001200 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	-	24,714,498.00	24,714,498.00
Engagement of Consultant on analyses of Humaterian Activities in the state	03100124001300 - Poverty Alleviation - General	054400100100 - Ministry of Humanitarian Affairs & Disaster Management	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12621600 - CHANCHAGA	-	33,900,000.00	33,900,000.00
Renovation of Emir Palaces at Kontagora, Kagara and Minna	13100124011200 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government and Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	15,000,000.00	20,000,000.00	20,000,000.00
Renovation and Equipping of Women Development Centres, Mariga, Agale and Gurara	13100124011300 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government and Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	50,000,000.00	5,000,000.00	5,000,000.00
NUT.6.COORDINATION Activity 1: 2 days Annual review meeting of LCFN (1. Quarterly monitoring visits, 2. Quarterly LGCFN meeting 3. Biannual NFPs review meetings)	13100124011400 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government and Chieftaincy Affairs	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Renovation and Furnishing of Offices and Conference Room at the Headquarter.	01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	056600100100 - Ministry of Tertiary Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	100,000,000.00	75,000,000.00	75,000,000.00
Provision of Solar Powered Light Stand to the Ministry	01100124000200 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	36,000,000.00	18,000,000.00	18,000,000.00
Purchase of Toyota 18-seater Bus and 1no Toyota Hilux van	01100124000300 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	7,000,000.00	73,000,000.00	73,000,000.00
Procurement of 2no. Public Address System, 5no. Digital Camera and 2no. Video Camera	01070324000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	056600100100 - Ministry of Tertiary Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	3,000,000.00	8,000,000.00	8,000,000.00
Renovation of ICT Room and Provision of ICT Facilities	01070324000400 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	056600100100 - Ministry of Tertiary Education	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	4,000,000.00	10,000,000.00	10,000,000.00
Purchase and Installation of 2no 5000tr Overhead Tanks	01100124000400 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	3,000,000.00	3,000,000.00
NUT.1.SBCC Activity 1: Promote awareness on improved food quality consumption in the tertiary institution	01040424000100 - Agricultural produce and quality control	056600100100 - Ministry of Tertiary Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	8,000,000.00	8,000,000.00
NUT.1.NF Activity 2: Review Modules in Agriculture, Livestock and fisheries training to improve nutrition	01100124000500 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	5,000,000.00	5,000,000.00
Establishment of Niger State kent State University centre	01100124000500 - Agriculture Programme Not Elsewhere Classified	056600100100 - Ministry of Tertiary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	-	6,000,000,000.00	6,000,000,000.00
Inspection/Approval of ND Fire Engineering Technology, Business Management and Information Technology	05010224000100 - Human and institutional capacity performance management	056600200100 - Niger State Innovation Institute	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	21,172,065.84	9,000,000.00	9,000,000.00
Furnishing of 1,200 Capacity Hall	05010224000200 - Human and institutional capacity performance management	056600200100 - Niger State Innovation Institute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	7,000,000.00	7,000,000.00
Provision of Equipment, Tool & Material for Electrical/ Electronic Workshop	05060124000600 - ICT equipment, software and expertise	056600200100 - Niger State Innovation Institute	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Extension of Auditorium for Accreditation of 4no Courses	05020624000400 - Tertiary institutions' new courses accreditation	056600200100 - Niger State Innovation Institute	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	12,740,000.00	15,000,000.00	15,000,000.00
Renovation of 8no. Classrooms and 4no Workshop	05050124000300 - Schools' infrastructure construction and rehabilitation	056600200100 - Niger State Innovation Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	3,719,100.53	56,000,000.00	56,000,000.00
Provision of Recreational Facilities	05040424000100 - Curriculum review and development	056600200100 - Niger State Innovation Institute	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	12,567,676.30	9,000,000.00	9,000,000.00

Renovation of Female Hostel	05050124003600 - Schools' infrastructure construction and rehabilitation	056600200100 - Niger State Innovation Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	8,482,200.00	9,000,000.00	9,000,000.00
Construction of Drawing Studio	05010324000100 - Education sector coordination mechanisms	056600200100 - Niger State Innovation Institute	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	33,603,322.20	14,000,000.00	14,000,000.00
Construction of Physics and Chemistry Laboratory with Furnishing	05050124003700 - Schools' infrastructure construction and rehabilitation	056600200100 - Niger State Innovation Institute	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	7,715,635.00	21,000,000.00	21,000,000.00
Provision of servers, storage , networking and interface to MDAs	11100124003600 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	300,000,000.00	5,000,000.00	5,000,000.00
Provision of Primary Internet website to MDAs	11100124003700 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	577,000,000.00	577,000,000.00
Establishment of State Contact Center for Feedback and Emergencies	11100124003800 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Purchase of 30nos Laptops and Desktop each for MDAs	11100124003900 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Renovation of State Media Houses	11100124004000 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Provision of Local Area Network (LAN) Connectivity for MDAs	11100124004100 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Conversion of State Library to Digital Learning Hub	11100124004200 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70461 - COMMUNICATION	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Provision of Computers, training Manuals, flipchart for Women and Youth IT Investment/empowerment	11100124004300 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	-	170,000,000.00	170,000,000.00
Establishment of google classroom for virtual training Nomads on basic education	11100124004400 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Purchase of screen reader, braille keyboard and screen magnifiers for training of People Living with Disabilities	11100124004500 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Establishment of Electronic Document unit for Gov't House and Ministry of Finance	11100124004600 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Purchase of Flat screen TV, headphones, and web cameras for Virtual Executive Council Meeting in Government House	11100124004700 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	20,000,000.00	20,000,000.00
Establishment of State and Local Gov't Payroll software to Cover Automation of Pension System	11100124004800 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	10,000,000.00	10,000,000.00
Sectoral Training for Civil Servants on IT	11100124004900 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Development of soft wares for Smart Agriculture and Commodity Exchange.	11100124005000 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	160,000,000.00	160,000,000.00
Data collection and Citizens' Registration	11100124005100 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	120,000,000.00	120,000,000.00
Development of softwares for Hotel and Motor Parks Motoring System	11100124005200 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	75,000,000.00	75,000,000.00
Development of Softwares for tracking Medical activities of the State Primary Health Care Facilities	11100124005300 - Information Communication and Technology - General	056600300100 - Niger State Information Technology and Digital Economic Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
Renovation, furnishing of lecture theatre, classrooms and library in Niger Poly	05050124002500 - Schools' infrastructure construction and rehabilitation	056600400100 - Niger State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12632500 - WUSHISHI	100,000,000.00	150,000,000.00	150,000,000.00
2023/2024 TETFUND Normal Intervention on Infrastructural Development at Niger Poly zangere	05050124002500 - Schools' infrastructure construction and rehabilitation	056600400100 - Niger State Polytechnic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12632500 - WUSHISHI	635,000,000.00	320,463,416.00	320,463,416.00
Purchase of 2nos Toyota Hilux	05020624000200 - Tertiary institutions' new courses accreditation	056600500100 - College of Education Minna	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	40,000,000.00	40,000,000.00
Accreditation of new courses at college of education Minna	05020624000300 - Tertiary institutions' new courses accreditation	056600500100 - College of Education Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	909,827,822.00	40,000,000.00	40,000,000.00
TETFUND Normal Intervention on Provision of Infrastructure in the school	05050124002700 - Schools' infrastructure construction and rehabilitation	056600500100 - College of Education Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	100,000,000.00	750,000,000.00	750,000,000.00
Construction of ring road along ICT centre in the school	05020624000300 - Tertiary institutions' new courses accreditation	056600500100 - College of Education Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	70,000,000.00	70,000,000.00
Purchase of 2nos Septic Truck and Snos. Official hlux vans	05050524000100 - School safety	056600600100 - IBB University	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	16,358,798.60	352,950,769.38	352,950,769.38
Construction of Staff Quarters at Main Campus, Lapai	05050124002800 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	16,358,798.60	275,202,129.73	275,202,129.73
Provision of Water with Reservour at the school premises	05050424000200 - Water, sanitation and hygiene	056600600100 - IBB University	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	2,125,100,000.00	100,100,847.66	100,100,847.66
Completion of 2nos Offices at PPD and Furnishing of other Offices at IBBU Lapai	05050123000500 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	470,930,038.93	470,930,038.93
Installation of 50nos Solar Powered Street Light stands at IBBU Lapai	05050124002900 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	112,501,687.50	112,501,687.50
Provision of Computer Software, 3nos Printer and Snos Scanners at the ICT of the school	05060124000500 - ICT equipment, software and expertise	056600600100 - IBB University	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	287,630,794.05	287,630,794.05
Construction of Access Roads, Culvert and Drainages in the School	05050124003000 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	116,042,149.48	116,042,149.48
Planting of Ornamental Trees in the Campus, IBBU lapai	05100124000200 - Education Not Elsewhere Classified	056600600100 - IBB University	23040101 - TREE PLANTING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	16,032,812.50	16,032,812.50
Renovation of a Block of Hostel at School of Post Graduate Studies Ibetu	05050124003100 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	18,239,098.56	18,239,098.56
Construction of Surgical Training Centre (CADAVER) in IBBU Lapai	05050124003200 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	36,850,986.08	36,850,986.08
Fabrication of Steel Tank for Cashew Nutshell liquid Development in the school.	05050524000200 - School safety	056600600100 - IBB University	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	28,223,208.00	28,223,208.00
Creation of Dental Surgery Unit, in the school, Lapai	05020624000300 - Tertiary institutions' new courses accreditation	056600600100 - IBB University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS/ HEALTH CENTRES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	14,493,099.38	14,493,099.38
Renovation/ Furnishing of Registrar and Bursars Lodge IBBU Lapai	05050224000200 - Furnishing	056600600100 - IBB University	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
Provision of Water Supply Master Plan in IBBU School Premises Lapai	05050424000300 - Water, sanitation and hygiene	056600600100 - IBB University	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	50,802,468.75	50,802,468.75
Renovation of Students Hostel at Kobo and Main Campus IBBU Lapai	05050124003300 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	60,000,000.00	60,000,000.00
TETFUND Intervention for infrastructural development in IBBU Lapai	05050124003400 - Schools' infrastructure construction and rehabilitation	056600600100 - IBB University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	-	1,929,342,743.89	1,929,342,743.89
Take-off Capital for University of Education Minna.	05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	056600700100 - Niger State University of Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	-	20,000,000,000.00	20,000,000,000.00
Payment of Scholarship/Bursary Allowance to 10,856 Students of Niger State Origin.	05040324000200 - Teaching and non-teaching staff capacity building	056600800100 - Niger State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	180,000,000.00	200,000,000.00	200,000,000.00
Collection of Data on Nomads and Pastoralist	03100124002700 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Construction of 1no Classroom in 20 Nomadic Primary Schools each Across the State.	03100124002800 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	203,196,115.01	203,196,115.01
Purchase of 30no Motorcycles for Instructors Across the 25 LGAs	03100124002900 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	15,000,000.00	15,000,000.00

Construction of Milk Collection Centres Across the 25 LGAs	03100124003000 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	85,000,000.00	85,000,000.00
Establishment of Pilot Schemes of Ranches and Grazing Reserves at Three senatorial zones	03100124003100 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23040103 - WILDLIFE CONSERVATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	70,000,000.00	70,000,000.00
Establishment of Community Ranch at Hamdallah Lapai, Kungu Fulani Bossa and Bunan Ardo Sanda Wushishi LGAs.	03100124003200 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23040103 - WILDLIFE CONSERVATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	80,000,000.00	80,000,000.00
Installation of 30no Solar Boreholes Across the 25 LGAs	03100124003300 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	75,000,000.00	75,000,000.00
Purchase of 3nos HP printer, 2nos photocopier machine, 2nos Laptops, 2nos Desktop Tables and Chairs	03100124003300 - Poverty Alleviation - General	056700100100 - Ministry of Nomadic and Pastoral Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	-	40,000,000.00	40,000,000.00
Rehabilitation of general Hospital Kutigi	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611200 - LAVUN	-	500,000,000.00	500,000,000.00
Purchase of 12nos ambulances for General Hospital	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	138,000,000.00	138,000,000.00
Construction of Additional 2 wards and fencing of General Hospital wushishi	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632500 - WUSHISHI	-	50,000,000.00	50,000,000.00
Upgrading of katcha primary Health care to rural hospital	04050124000101 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610900 - KATCHA	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Enagi primary Health care to rural hospital	04050124000201 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610600 - EDATI	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Munya primary Health care to rural hospital	04050124000301 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621800 - MUNYA	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Agwara primary Health care to rural hospital	04050124000401 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12630200 - AGWARA	25,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Lemu primary Health care to rural hospital	04050124000501 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610700 - GBAKO	300,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Mariga primary Health care to rural hospital	04050124000601 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631400 - MARGA	600,000,000.00	50,000,000.00	50,000,000.00
Renovation and Furnishing of General Hospitals, Agale and Kagara	04050124000702 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	600,000,000.00	600,000,000.00
Renovation/Furnishing of General Hospital, Mokwa	04050124000802 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611700 - MOKOWA	-	600,000,000.00	600,000,000.00
Completion of Neonatal hospital Minna	04050123000102 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610300 - BIDA	-	100,000,000.00	100,000,000.00
Reconstruction/ Renovation of general Hospital Bida	04050124000902 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEJA	-	100,000,000.00	100,000,000.00
Up-Grading of Selected Wards and Laboratory at Suleja General Hospital & equipment (CN FACILITY/PRIVATE BOND)	04050124000102 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEJA	5,537,500,000.00	114,000,000.00	114,000,000.00
Up-Grading of Selected Wards and Laboratory at Suleja General Hospital & equipment	04050124001102 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631000 - KONTAGORA	600,000,000.00	100,000,000.00	100,000,000.00
Remodelling of Kontagora General Hospital	04050124001202 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	2,746,207,277.00	50,000,000.00	50,000,000.00
Upgrading of Minna General Hospital	04050124001302 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632100 - RIJAU	-	100,000,000.00	100,000,000.00
Rehabilitation of general hospital T/Magajya	04050124001402 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Construction of Fences, Gate House, Roads and Drainages at IBB Teaching Hospital	04050124001503 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020114 - CONSTRUCTION / PROVISION OF ROADS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	4,247,115,853.42	526,461,525.00	526,461,525.00
Expansion of the Existing Structures and Construction of Additional Buildings including Electrical and Fire Protection System at Minna General Hospital	04050124001602 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	5,904,572,763.00	5,904,572,763.00
Procurement and Installation of Essential Medical Equipment at Minna General Hospital	04080224000102 - Public health laboratories	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	2,024,501,339.27	2,024,501,339.27
Consultancy Services on the Conversion of Shiro to IBB Teaching Hospital (IBBTH)	04050124001703 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	86,179,603.00	86,179,603.00
Purchase of 20nos Desktop Computers(HP), Printer and UPS for Health Management Information System Minna	04070124000104 - Routine information system	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	2,000,000.00	35,000,000.00	35,000,000.00
Purchase of Book of records for all General Hospital In the State	04070124000202 - Routine information system	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	13,000,000.00	13,000,000.00
Procurement of ultra sound scan, sick bay, stretcher, X-ray machine, anesthesia machines and other equipment	04080224000204 - Public health laboratories	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	100,000,000.00	9,988,800,000.00	9,988,800,000.00
Conversion of Old Secretariat to School of Medical and Health Sciences, Minna (ECOWAS BANK)	04050124001803 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	4,188,800,897.14	4,188,800,897.14
Construction and equipping of 4nos science laboratories at social rehabilitation Centre, Minna	04050124001904 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	55,000,000.00	100,000,000.00	100,000,000.00
Purchase of Drugs and Supplement to Victims of Tuberculosis and Leprosy in the State (Tuberculosis and Leprosy Mission in Nigeria (TLNIN))	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	162,689,768.00	99,517,326.00	99,517,326.00
Renovation/ Equipping of Chanchaga Leprosium	04050124002002 - Functional health facilities	056900100100 - Ministry of Secondary & Tertiary Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	-	100,000,000.00	100,000,000.00
Malaria Consortium in the three senatorial zones of the state	04080324000104 - Emergency Operation Centres (EOC)	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	860,000,000.00	860,000,000.00	860,000,000.00
NUT.3.NCDs.Activity 1: Identifying risk factors,Providing Education and increase Services for Diet- Related Non- Communicable Diseases in 274 wards. WHO/NCDs (Non Communicable Disease)	04030524000101 - Non-communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	120,000,000.00	120,000,000.00
coPREP/World Bank (Integrated Disease Surveillance and Response) intervention in Niger State	04080124000101 - Integrated national disease surveillance	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	560,000,000.00	560,000,000.00
coPREP/World Bank (Integrated Disease Surveillance and Response)	04080124000201 - Integrated national disease surveillance	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	118,000,000.00	118,000,000.00
Management Science for Health - MALARIA ELIMINATION PROGRAMME	04080324000201 - Emergency Operation Centres (EOC)	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,793,207,277.00	854,144,208.00	854,144,208.00
Conduct State Level Train of Trainers on WASH/NTDs (Neglected Tropical disease) Approach Across the State	04040124000101 - Pre-service training	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	63,500,000.00	63,500,000.00
Purchase of One Titanius Kit (each For Three(3) Secondary Health Facilities at Kontagora, Nasako & New Bussa	04030724000101 - Emergency services	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	115,200,000.00	115,200,000.00
Procurement of TB Medical & Laboratory Equipments for the state	04010324000202 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	80,817,000.00	80,817,000.00
Training of MSE Malaria Programme Officers on accountability and Data Management Across the State	04070424000101 - Monitoring and Evaluation (M&E)	056900100100 - Ministry of Secondary & Tertiary Health	23050108 - Skills Acquisition	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	65,583,000.00	65,583,000.00
Procurement of 20no of exam chairs, 25no ofphoropter, 30no of eye charts, slit lamps For Eye Health across the senatorial zones	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	30,000,000.00	30,000,000.00
Construction of office and warehouse for drug revolving scheme	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	1,000,000,000.00	1,000,000,000.00
Procurement of infusion plants, quality control lab reagent,Lap equipment,spare part, raw material and packing materia	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00

Monitoring and supervision of data collecting centre	04010324000302 - Health sector coordination mechanisms	056900100100 - Ministry of Secondary & Tertiary Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	27,000,000.00	27,000,000.00
Construction/Provision of new Office Buildings for health insurance agency	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Provision of 15 seater conference table, and executive tables and chairs for the agency	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	25,000,000.00	25,000,000.00
Purchase of 30nos Laptops and Desktop each for Insurance agency	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	65,000,000.00	65,000,000.00
Development of Database/Web page for effective health insurance scheme	04030424000102 - Communicable diseases	056900100100 - Ministry of Secondary & Tertiary Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	-	35,000,000.00	35,000,000.00
Construction of Doctor's Quarter at IBB specialist Hospital Minna	04050124002302 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	50,000,000.00	80,000,000.00	80,000,000.00
Purchase of 2nos Upper Endoscopy for the Hospital	04080224000302 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00
Construction of Additional Toilets at A and E Wards of the Hospital	04050124002402 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	2,000,000.00	2,000,000.00	2,000,000.00
Procurement of ECG Machines and Blood Bank for the hospital	04080224000402 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	1,000,000.00	11,000,000.00	11,000,000.00
Procurement of 3no Dialyses Machines for the hospital	04080224000502 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	24,000,000.00	36,000,000.00	36,000,000.00
Construction of Additional Wards in the Hospital	04050124002502 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of Other Light Medical Equipment	04080224000602 - Public health laboratories	056900200100 - IBB Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	15,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1no Ambulance for the hospital	04010324000602 - Health sector coordination mechanisms	056900200100 - IBB Specialist Hospital	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Reclamation of Land property of the Hospital in Minna	04050124002602 - Functional health facilities	056900200100 - IBB Specialist Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	-	18,000,000.00	18,000,000.00
Construction of school clinic and renovation of 2nos block of staff quarters and boys quarters	04050124002703 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	80,000,000.00	137,000,000.00	137,000,000.00
Purchase of hand padded chair and provision of solar streetlight	04050124002803 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	13,000,000.00	13,000,000.00
Completion of Administrative Block at the school in Minna	04050123000203 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 2nos hilux for the school for Official use	04010324000703 - Health sector coordination mechanisms	056910400200 - College of Nursing Sciences Bida	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	50,000,000.00	50,000,000.00
Variation on Construction of Male Hostel at the school in Kontagora	04050124002903 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	50,000,000.00	50,000,000.00
Construction of Female Hostel in the school Premises	04050124003003 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	-	100,000,000.00	100,000,000.00
Construction and equipping of 4nos science laboratories at school of health technology in Minna	04050123000303 - Functional health facilities	056910400200 - College of Nursing Sciences Bida	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	100,000,000.00	150,000,000.00	150,000,000.00
Construction of school auditorium and administrative block at school of Health technology Turpan Magaiva		056910600300 - School of Health Technology Turpan Magaiva	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12632100 - RIJAU	-	150,000,000.00	150,000,000.00

01110010010 Office of the Executive Governor										
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
2	EXPENDITURES	4,900,740,051.68	12,072,207,154.53	3,105,419,272.90	0.00	11,072,432,022.52	0.00	11,072,432,022.52	0.00	0.00
21	PERSONNEL COST	154,563,984.08	169,485,212.57	109,940,651.81	0.00	208,877,774.56	0.00	208,877,774.56	0.00	0.00
2101	SALARY	154,563,984.08	160,874,910.57	103,530,424.89	0.00	194,699,077.86	0.00	194,699,077.86	0.00	0.00
210101	SALARIES AND WAGES	154,563,984.08	160,874,910.57	103,530,424.89	0.00	194,699,077.86	0.00	194,699,077.86	0.00	0.00
21010101	Basic SALARY	154,563,984.08	160,874,910.57	103,530,424.89	0.00	194,699,077.86	0.00	194,699,077.86	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,610,302.00	6,410,226.92	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00
210201	ALLOWANCES	0.00	8,610,302.00	6,410,226.92	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00
21020108	Domestic Staff Allowance	0.00	8,610,302.00	6,410,226.92	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00
22	OTHER RECURRENT COSTS	2,557,186,333.00	8,688,000,000.00	2,028,625,102.15	0.00	7,470,554,248.97	0.00	7,470,554,248.97	0.00	0.00
2202	OVERHEAD COST	2,527,286,333.00	8,658,000,000.00	2,005,679,102.15	0.00	7,410,554,248.97	0.00	7,410,554,248.97	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	855,482,279.00	500,000,000.00	334,403,149.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	855,482,279.00	500,000,000.00	334,403,149.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	34,539,651.00	40,000,000.00	13,339,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	25,422,000.00	20,000,000.00	8,140,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	9,117,651.00	20,000,000.00	5,199,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	34,391,500.00	30,000,000.00	13,549,400.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,391,500.00	30,000,000.00	13,549,400.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	431,699,528.00	370,000,000.00	256,708,925.00	0.00	740,000,000.00	0.00	740,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,508,600.00	300,000,000.00	118,450,850.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	114,190,928.00	70,000,000.00	138,258,075.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	21,665,500.00	40,000,000.00	83,202,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	21,665,500.00	40,000,000.00	83,202,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000.00	30,000,000.00	39,480,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	30,000,000.00	39,480,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,121,507,875.00	7,648,000,000.00	1,264,996,628.15	0.00	5,890,554,248.97	0.00	5,890,554,248.97	0.00	0.00
22021001	REFRESHMENT & MEALS	56,521,409.00	80,000,000.00	127,297,000.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	39,948,128.00	6,288,000,000.00	41,843,000.00	0.00	1,260,000,000.00	0.00	1,260,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	280,000,000.00	232,435,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000,000.00	5,267,500.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	303,180,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	261,742,216.00	300,000,000.00	356,096,290.00	0.00	820,000,000.00	0.00	820,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	429,116,022.00	500,000,000.00	502,057,838.15	0.00	3,270,554,248.97	0.00	3,270,554,248.97	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	29,900,000.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	29,900,000.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	29,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,196,989,734.55	3,215,421,941.96	966,853,573.94	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	457,051,701.68	0.00	111,378,937.78	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	457,051,701.68	0.00	111,378,937.78	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	457,051,701.68	0.00	111,378,937.78	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	858,018,607.68	3,215,421,941.96	633,113,679.86	0.00	3,400,000,000.00	0.00	3,400,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	858,018,607.68	3,215,421,941.96	633,113,679.86	0.00	3,400,000,000.00	0.00	3,400,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,215,421,941.96	439,162,899.71	0.00	3,400,000,000.00	0.00	3,400,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	858,018,607.68	0.00	193,950,780.15	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	373,005,625.38	0.00	222,360,956.30	0.00	493,000,000.00	0.00	493,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	373,005,625.38	0.00	222,360,956.30	0.00	493,000,000.00	0.00	493,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	65,201,551.19	0.00	159,763,809.79	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,663,563.53	0.00	25,031,408.17	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	155,520,624.88	0.00	37,565,738.34	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,619,885.78	0.00	0.00	0.00	393,000,000.00	0.00	393,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	508,913,799.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	508,913,799.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	508,913,799.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01110010020 Office of the Deputy Governor										
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
2	EXPENDITURES	356,009,769.59	1,480,598,037.84	157,127,124.47	0.00	1,094,568,647.65	0.00	1,094,568,647.65	0.00	0.00
21	PERSONNEL COST	22,882,614.59	22,598,037.84	15,913,757.23	0.00	24,568,647.65	0.00	24,568,647.65	0.00	0.00
2101	SALARY	22,882,614.59	22,598,037.84	15,913,757.23	0.00	24,568,647.65	0.00	24,568,647.65	0.00	0.00
210101	SALARIES AND WAGES	22,882,614.59	22,598,037.84	15,913,757.23	0.00	24,568,647.65	0.00	24,568,647.65	0.00	0.00

21010101	Basic SALARY	22,882,614.59	22,598,037.84	15,913,757.23	0.00	24,568,647.65	0.00	24,568,647.65	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	333,127,155.00	590,000,000.00	141,213,367.24	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	324,727,155.00	584,500,000.00	140,113,367.24	0.00	874,500,000.00	0.00	874,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	105,500,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	105,500,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	4,200,000.00	4,000,000.00	1,300,000.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,400,000.00	2,500,000.00	600,000.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,500,000.00	700,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,262,079.00	2,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,079.00	2,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	27,000,000.00	1,500,000.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	23,500,000.00	1,200,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,400,000.00	3,500,000.00	300,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,500,000.00	1,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,500,000.00	1,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,500,000.00	1,550,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,500,000.00	1,550,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	315,865,076.00	435,500,000.00	134,263,367.24	0.00	700,500,000.00	0.00	700,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	6,754,000.00	10,500,000.00	1,600,000.00	0.00	130,500,000.00	0.00	130,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	309,111,076.00	244,000,000.00	6,400,000.00	0.00	472,350,000.00	0.00	472,350,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	73,000,000.00	126,263,367.24	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	108,000,000.00	0.00	0.00	94,150,000.00	0.00	94,150,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,400,000.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,400,000.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	868,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	868,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	868,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	868,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
011100500100	Sustainable Development Goal's (SDGs) Office												
2	EXPENDITURES	500,000.00	519,067,556.51	200,067,556.51	0.00	513,000,000.00	0.00	513,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	500,000.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	500,000.00	3,900,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,250,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	650,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	750,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	750,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,050,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	515,067,556.51	200,067,556.51	0.00	510,000,000.00	0.00	510,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,067,556.51	200,067,556.51	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,067,556.51	200,067,556.51	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,067,556.51	200,067,556.51	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	10,000,000.00	640,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	640,000.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	900,000.00	1,000,000.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	1,496,753,642.26	8,263,265,791.79	2,463,708,713.12	0.00	8,129,652,900.16	0.00	8,129,652,900.16	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	201,766,229.26	6,163,265,791.79	2,463,708,713.12	0.00	5,139,752,900.16	0.00	5,139,752,900.16	0.00	0.00	0.00	0.00	0.00
2101	SALARY	201,766,229.26	187,907,837.57	105,333,685.67	0.00	199,061,920.39	0.00	199,061,920.39	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	201,766,229.26	187,907,837.57	105,333,685.67	0.00	199,061,920.39	0.00	199,061,920.39	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	201,766,229.26	86,520,902.15	90,006,898.92	0.00	94,774,984.91	0.00	94,774,984.91	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	101,386,935.42	15,326,786.75	0.00	104,286,935.48	0.00	104,286,935.48	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,975,357,954.22	2,358,375,027.45	0.00	4,940,690,979.77	0.00	4,940,690,979.77	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	5,975,357,954.22	2,358,375,027.45	0.00	4,940,690,979.77	0.00	4,940,690,979.77	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	5,975,357,954.22	2,358,375,027.45	0.00	4,940,690,979.77	0.00	4,940,690,979.77	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,287,391,413.00	2,000,000,000.00	0.00	0.00	1,904,900,000.00	0.00	1,904,900,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,287,391,413.00	1,990,000,000.00	0.00	0.00	1,900,900,000.00	0.00	1,900,900,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	18,606,700.00	40,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,606,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	35,400.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	35,400.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,466,500.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,466,500.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,270,850.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,372,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,898,850.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	305,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	305,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,254,706,963.00	1,904,000,000.00	0.00	0.00	1,845,900,000.00	0.00	1,845,900,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	75,000.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,254,631,900.00	89,000,000.00	0.00	0.00	5,272,900.00	0.00	5,272,900.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000,000.00	0.00	0.00	165,100,000.00	0.00	165,100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,550,000,000.00	0.00	0.00	1,670,527,100.00	0.00	1,670,527,100.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	7,596,000.00	100,000,000.00	0.00	0.00	1,085,000,000.00	0.00	1,085,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	3,596,000.00	90,000,000.00	0.00	0.00	1,035,000,000.00	0.00	1,035,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,596,000.00	90,000,000.00	0.00	0.00	1,035,000,000.00	0.00	1,035,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,596,000.00	90,000,000.00	0.00	0.00	1,035,000,000.00	0.00	1,035,000,000.00	0.00	0.00	0.00	0.00	0.00

016100200100 Niger State Fire Service													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	347,857,659.93	427,473,295.62	249,116,865.03	0.00	375,355,870.42	0.00	375,355,870.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	347,857,659.93	378,076,988.62	214,433,095.69	0.00	331,513,716.42	0.00	331,513,716.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	347,857,659.93	378,076,988.62	214,433,095.69	0.00	331,513,716.42	0.00	331,513,716.42	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	347,857,659.93	378,076,988.62	214,433,095.69	0.00	331,513,716.42	0.00	331,513,716.42	0.00	0.00	0.00	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	49,396,307.00	34,683,769.34	0.00	43,842,154.00	0.00	43,842,154.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	49,396,307.00	34,683,769.34	0.00	43,842,154.00	0.00	43,842,154.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	49,396,307.00	34,683,769.34	0.00	43,842,154.00	0.00	43,842,154.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,500,000.00	35,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	27,500,000.00	35,500,000.00	4,800,000.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	500,000.00	80,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	80,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	135,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	135,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	19,474,000.00	29,000,000.00	3,603,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,474,000.00	28,000,000.00	3,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	250,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,026,000.00	4,000,000.00	732,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	200,000.00	70,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,774,500.00	3,800,000.00	662,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	641,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	250,000,000.00	0.00	0.00	297,102,500.00	0.00	297,102,500.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	250,000,000.00	0.00	0.00	297,102,500.00	0.00	297,102,500.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000,000.00	0.00	0.00	297,102,500.00	0.00	297,102,500.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	2,897,500.00	0.00	2,897,500.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	2,897,500.00	0.00	2,897,500.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	2,897,500.00	0.00	2,897,500.00	0.00	0.00	0.00	0.00	0.00

016100300100 Economic and Social Council of Niger (ESACON)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	3,940,167.00	28,639,012.67	0.00	0.00	35,546,133.48	0.00	35,546,133.48	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	13,639,012.67	0.00	0.00	20,546,133.48	0.00	20,546,133.48	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	9,333,861.67	0.00	0.00	13,456,785.13	0.00	13,456,785.13	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	9,333,861.67	0.00	0.00	13,456,785.13	0.00	13,456,785.13	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	9,333,861.67	0.00	0.00	13,456,785.13	0.00	13,456,785.13	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,940,167.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,940,167.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,355,500.00	0.00	0.00	1,605,500.00	0.00	1,605,500.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,355,500.00	0.00	0.00	1,605,500.00	0.00	1,605,500.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00	670,500.00	0.00	670,500.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	670,500.00	0.00	670,500.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	770,500.00	0.00	0.00	580,500.00	0.00	580,500.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	770,500.00	0.00	0.00	580,500.00	0.00	580,500.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	427,800.00	1,021,000.00	0.00	0.00	540,500.00	0.00	540,500.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,500.00	540,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	235,300.00	480,500.00	0.00	0.00	540,500.00	0.00	540,500.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	802,500.00	971,500.00	0.00	0.00	771,500.00	0.00	771,500.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	802,500.00	971,500.00	0.00	0.00	771,500.00	0.00	771,500.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,609,867.00	10,831,500.00	0.00	0.00	10,831,500.00	0.00	10,831,500.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,340,000.00	1,481,500.00	0.00	0.00	1,481,500.00	0.00	1,481,500.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,269,867.00	4,350,000.00	0.00	0.00	3,350,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,300,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,800,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016100500100 Political Affairs													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

2	EXPENDITURES	0.00	19,260,816.36	0.00	0.00	81,246,013.89	0.00	81,246,013.89	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	19,260,816.36	0.00	0.00	25,646,013.89	0.00	25,646,013.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	14,955,665.36	0.00	0.00	18,556,665.54	0.00	18,556,665.54	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	14,955,665.36	0.00	0.00	18,556,665.54	0.00	18,556,665.54	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	14,955,665.36	0.00	0.00	18,556,665.54	0.00	18,556,665.54	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	52,600,000.00	0.00	52,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	28,600,000.00	0.00	28,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

016100600100	Economic Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	8,916,581.47	0.00	0.00	52,747,240.11	0.00	52,747,240.11	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	8,916,581.47	0.00	0.00	13,247,240.11	0.00	13,247,240.11	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,611,430.47	0.00	0.00	6,157,891.76	0.00	6,157,891.76	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,611,430.47	0.00	0.00	6,157,891.76	0.00	6,157,891.76	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	4,611,430.47	0.00	0.00	6,157,891.76	0.00	6,157,891.76	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

016100700100	Cabinet Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	274,946,555.83	0.00	0.00	559,500,946.13	0.00	559,500,946.13	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	24,946,555.83	0.00	0.00	29,500,946.13	0.00	29,500,946.13	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	20,641,404.83	0.00	0.00	22,411,597.78	0.00	22,411,597.78	0.00	0.00	0.00	0.00	0.00

22020501	LOCAL TRAINING	100,000.00	600,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	580,000.00	1,650,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	580,000.00	950,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
016102000100	Niger State Public Private Partnership Agency											
2	EXPENDITURES	1,550,068.00	7,941,077.37	193,751.50	0.00	16,843,973.98	0.00	16,843,973.98	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	4,941,077.37	0.00	0.00	8,843,973.98	0.00	8,843,973.98	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,550,068.00	3,000,000.00	193,751.50	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,550,068.00	3,000,000.00	193,751.50	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	750,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	35,000.00	275,000.00	12,000.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	35,000.00	150,000.00	12,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	125,000.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000.00	100,000.00	10,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000.00	100,000.00	10,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	768,900.00	475,000.00	81,000.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,900.00	350,000.00	40,500.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	466,000.00	125,000.00	40,500.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	35,000.00	150,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	35,000.00	150,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	692,168.00	1,150,000.00	90,251.50	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	135,700.00	150,000.00	90,142.50	0.00	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	556,468.00	300,000.00	0.00	0.00	4,770,000.00	0.00	4,770,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	292,000.00	0.00	292,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	109.00	0.00	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
012400100100	Ministry of Homeland Security											
2	EXPENDITURES	0.00	100,000,000.00	77,850,000.00	0.00	3,340,567,620.84	0.00	3,340,567,620.84	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	40,567,620.84	0.00	40,567,620.84	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	33,478,272.49	0.00	33,478,272.49	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	33,478,272.49	0.00	33,478,272.49	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	33,478,272.49	0.00	33,478,272.49	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	0.00	0.00	2,374,500,000.00	0.00	2,374,500,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	100,000,000.00	0.00	0.00	2,200,500,000.00	0.00	2,200,500,000.00	0.00	0.00	0.00	0.00

220202	UTILITIES - GENERAL	0.00	5,000,000.00	78,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	78,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,832,000.00	5,000,000.00	1,604,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,832,000.00	5,000,000.00	1,604,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,906,800.00	11,000,000.00	6,361,600.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,574,800.00	6,000,000.00	4,166,600.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	332,000.00	5,000,000.00	2,195,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	344,851,835.00	100,000,000.00	61,073,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	253,543,938.00	100,000,000.00	61,073,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	91,307,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	1,155,536.90	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	1,155,536.90	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	997,615,071.22	1,959,000,000.00	1,400,052,311.59	0.00	2,260,000,000.00	0.00	2,375,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	112,000.00	5,000,000.00	1,295,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	997,503,071.22	1,250,000,000.00	783,372,971.79	0.00	1,710,000,000.00	0.00	1,825,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000,000.00	515,341,339.80	0.00	39,062,000.00	0.00	39,062,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	204,000,000.00	100,043,000.00	0.00	339,616,000.00	0.00	339,616,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	151,322,000.00	0.00	151,322,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	10,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,160,000,000.00	2,800,000,000.00	1,485,000,000.00	0.00	300,000,000.00	0.00	905,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	130,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	130,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	70,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,790,000,000.00	1,485,000,000.00	0.00	160,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,790,000,000.00	1,485,000,000.00	0.00	160,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	65,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	25,000,000.00	0.00	0.00	5,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,700,000,000.00	1,485,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011200400100	State House Of Assembly Service Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	47,953,000.00	129,600,708.04	19,792,537.23	0.00	151,459,476.50	0.00	151,459,476.50	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	39,600,708.04	19,792,537.23	0.00	51,459,476.50	0.00	51,459,476.50	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	39,600,708.04	19,792,537.23	0.00	31,812,223.08	0.00	31,812,223.08	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	39,600,708.04	19,792,537.23	0.00	31,812,223.08	0.00	31,812,223.08	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	39,600,708.04	19,792,537.23	0.00	31,812,223.08	0.00	31,812,223.08	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	19,647,253.42	0.00	19,647,253.42	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	19,647,253.42	0.00	19,647,253.42	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	19,647,253.42	0.00	19,647,253.42	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	47,953,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	47,953,000.00	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	380,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	45,045,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	45,045,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	158,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	158,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	435,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	270,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	165,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	240,000.00	18,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	240,000.00	18,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,635,000.00	15,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	270,000.00	5,000,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	740,000.00	2,000,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	625,000.00	2,000,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
012300100100	Ministry of Information												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	135,474,248.55	575,272,861.94	117,941,234.17	0.00	483,435,952.94	0.00	455,990,201.91	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	104,986,214.11	105,272,861.94	77,144,424.95	0.00	123,435,952.94	0.00	95,990,201.91	0.00	0.00	0.00	0.00	0.00
2101	SALARY	104,986,214.11	100,967,710.94	61,247,460.33	0.00	104,093,631.15	0.00	76,647,880.12	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	104,986,214.11	100,967,710.94	61,247,460.33	0.00	104,093,631.15	0.00	76,647,880.12	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	104,986,214.11	100,967,710.94	61,247,460.33	0.00	104,093,631.15	0.00	76,647,880.12	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	15,896,964.62	0.00	19,342,321.79	0.00	19,342,321.79	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	15,896,964.62	0.00	19,342,321.79	0.00	19,342,321.79	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	15,896,964.62	0.00	19,342,321.79	0.00	19,342,321.79	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	29,898,309.25	100,000,000.00	40,796,809.22	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	29,898,309.25	100,000,000.00	40,796,809.22	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	696,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	696,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	152,000.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	152,000.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	349,400.00	14,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	308,400.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,000.00	10,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	873,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	873,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,700,909.25	73,000,000.00	39,723,809.22	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,716,241.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,984,668.25	35,000,000.00	39,723,809.22	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	35,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	589,725.19	370,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	205,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	205,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	195,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	589,725.19	140,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	589,725.19	140,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	140,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	589,725.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

012300200100	Media Corporation TV												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	303,878,048.68	0.00	0.00	360,963,135.49	0.00	360,963,135.49	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	97,878,048.68	0.00	0.00	98,963,135.49	0.00	98,963,135.49	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	74,858,318.15	0.00	0.00	73,499,029.71	0.00	73,499,029.71	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	74,858,318.15	0.00	0.00	73,499,029.71	0.00	73,499,029.71	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	74,858,318.15	0.00	0.00	73,499,029.71	0.00	73,499,029.71	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,019,730.54	0.00	0.00	25,464,105.78	0.00	25,464,105.78	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	23,019,730.54	0.00	0.00	25,464,105.78	0.00	25,464,105.78	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	23,019,730.54	0.00	0.00	25,464,105.78	0.00	25,464,105.78	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,550,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,150,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	650,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	100,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	450,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	450,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	450,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

012300300100	Media Corporation (Radio Division)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	78,520,743.69	651,587,680.29	161,217,615.20	0.00	389,606,271.70	0.00	389,606,271.70	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	77,013,499.19	257,587,680.29	58,422,008.56	0.00	234,606,271.69	0.00	234,606,271.69	0.00	0.00	0.00	0.00	0.00
2101	SALARY	77,013,499.19	202,626,023.44	47,273,628.81	0.00	182,013,538.67	0.00	182,013,538.67	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	77,013,499.19	202,626,023.44	47,273,628.81	0.00	182,013,538.67	0.00	182,013,538.67	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	77,013,499.19	202,626,023.44	47,273,628.81	0.00	182,013,538.67	0.00	182,013,538.67	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	54,961,656.86	11,148,379.75	0.00	52,592,733.02	0.00	52,592,733.02	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	54,961,656.86	11,148,379.75	0.00	52,592,733.02	0.00	52,592,733.02	0.00	0.00	0.00	0.00	0.00

21020108	Domestic Staff Allowance	0.00	54,961,656.86	11,148,379.75	0.00	52,592,733.02	0.00	52,592,733.02	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,507,244.50	24,000,000.00	445,606.64	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,275,244.50	24,000,000.00	445,606.64	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	50,120.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	50,120.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	240,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	494,600.00	1,000,000.00	0.00	0.00	1,053,450.00	0.00	1,053,450.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	494,600.00	1,000,000.00	0.00	0.00	1,053,450.00	0.00	1,053,450.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	644,000.00	15,000,000.00	395,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	96,000.00	3,000,000.00	95,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	548,000.00	12,000,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,080,000.00	486.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,080,000.00	486.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	136,644.50	3,380,000.00	0.00	0.00	14,696,550.00	0.00	14,696,550.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	1,066,550.00	0.00	0.00	566,550.00	0.00	566,550.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	76,644.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	0.00	0.00	1,480,000.00	0.00	1,480,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	13,450.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	370,000,000.00	102,350,000.00	0.00	135,000,000.02	0.00	135,000,000.02	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	0.00	22,583,611.02	0.00	22,583,611.02	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	22,583,611.02	0.00	22,583,611.02	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	0.00	3,320,000.00	0.00	3,320,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	18,663,611.02	0.00	18,663,611.02	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	270,000,000.00	102,350,000.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	270,000,000.00	102,350,000.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	270,000,000.00	0.00	0.00	72,416,389.00	0.00	72,416,389.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	102,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
012300400100	Government Printing Press												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	226,963,193.19	40,000,000.00	171,730,831.71	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	226,963,193.19	0.00	171,730,831.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	226,963,193.19	0.00	136,133,144.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	226,963,193.19	0.00	136,133,144.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	226,963,193.19	0.00	136,133,144.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	35,597,686.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	35,597,686.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	35,597,686.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
012300500100	Media Corporation (Printing & Publication Division)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	86,548,918.41	130,248,083.61	49,200,750.64	0.00	115,211,904.21	0.00	115,211,904.21	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	74,444,813.41	97,248,083.61	49,200,750.64	0.00	67,211,904.21	0.00	67,211,904.21	0.00	0.00	0.00	0.00	0.00
2101	SALARY	74,444,813.41	77,798,466.89	39,543,462.34	0.00	53,769,523.37	0.00	53,769,523.37	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	74,444,813.41	77,798,466.89	39,543,462.34	0.00	53,769,523.37	0.00	53,769,523.37	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	74,444,813.41	77,798,466.89	39,543,462.34	0.00	53,769,523.37	0.00	53,769,523.37	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	19,449,616.72	9,657,288.30	0.00	13,442,380.84	0.00	13,442,380.84	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	19,449,616.72	9,657,288.30	0.00	13,442,380.84	0.00	13,442,380.84	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	19,449,616.72	9,657,288.30	0.00	13,442,380.84	0.00	13,442,380.84	0.00	0.00	0.00	0.00	0.00

22	OTHER RECURRENT COSTS	12,104,105.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	11,736,105.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	156,490.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	156,490.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000.00	600,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,000.00	600,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,856,615.00	500,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,130,900.00	200,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,725,715.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	685,000.00	300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	110,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
012500100100	Head of Civil Service												
2	EXPENDITURES	428,839,344.79	1,094,082,603.61	193,898,286.06	0.00	2,802,004,243.03	0.00	2,802,004,243.03	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	180,436,316.79	76,082,603.61	159,766,649.55	0.00	2,142,004,243.03	0.00	2,142,004,243.03	0.00	0.00	0.00	0.00	0.00
2101	SALARY	180,436,316.79	67,164,026.61	120,076,281.91	0.00	995,963,805.77	0.00	995,963,805.77	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	180,436,316.79	67,164,026.61	120,076,281.91	0.00	995,963,805.77	0.00	995,963,805.77	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	180,436,316.79	67,164,026.61	120,076,281.91	0.00	995,963,805.77	0.00	995,963,805.77	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,918,577.00	39,690,367.64	0.00	1,146,040,437.26	0.00	1,146,040,437.26	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	8,918,577.00	39,690,367.64	0.00	1,146,040,437.26	0.00	1,146,040,437.26	0.00	0.00	0.00	0.00	0.00
21020107	Leave Allowance	0.00	0.00	0.00	0.00	1,131,367,685.91	0.00	1,131,367,685.91	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	8,918,577.00	39,690,367.64	0.00	14,672,751.35	0.00	14,672,751.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	226,434,608.50	238,000,000.00	34,131,636.51	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	224,392,608.50	68,000,000.00	16,526,136.51	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,965,077.00	11,000,000.00	4,715,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,965,077.00	11,000,000.00	4,715,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	301,274.50	624,998.00	587.13	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	241,274.50	624,998.00	587.13	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,751,000.00	6,000,000.00	1,796,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,751,000.00	6,000,000.00	1,796,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,860,000.00	3,500,000.00	839,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,000.00	2,500,000.00	759,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,181,000.00	1,000,000.00	80,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	169,395,996.00	1,542,992.00	1,310,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	169,395,996.00	1,542,992.00	1,310,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	15,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	15,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,830,323.00	1,042,992.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	9,830,323.00	1,042,992.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,288,938.00	29,289,018.00	7,864,849.38	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS												

22040109	GRANTS TO COMMUNITIES/NGOs	2,042,000.00	170,000,000.00	17,605,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	21,968,419.50	780,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	180,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	180,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	180,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	6,968,419.50	550,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,968,419.50	550,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,968,419.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	550,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

012500500100 Establishments													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	46,015,280.53	0.00	0.00	61,596,568.81	0.00	61,596,568.81	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	38,015,280.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	33,710,129.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	33,710,129.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	33,710,129.53	0.00	0.00	53,596,568.81	0.00	53,596,568.81	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	750,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

012500600100 Niger State Pension Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	0.00	16,865,366,323.72	0.00	16,865,366,323.72	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	6,901,472,228.80	12,348,249,992.71	5,676,939,995.34	0.00	16,833,366,323.72	0.00	16,833,366,323.72	0.00	0.00	0.00	0.00	0.00
2101	SALARY	55,444,164.30	42,532,308.71	39,900,540.18	0.00	39,436,148.44	0.00	39,436,148.44	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	55,444,164.30	42,532,308.71	39,900,540.18	0.00	39,436,148.44	0.00	39,436,148.44	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	55,444,164.30	42,532,308.71	39,900,540.18	0.00	39,436,148.44	0.00	39,436,148.44	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,154,898,437.36	2,836,316.98	0.00	2,607,068,078.44	0.00	2,607,068,078.44	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	2,836,316.98	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	2,836,316.98	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	3,150,593,286.36	0.00	0.00	2,599,978,730.09	0.00	2,599,978,730.09	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (7.5%)	0.00	3,150,593,286.36	0.00	0.00	2,599,978,730.09	0.00	2,599,978,730.09	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	6,846,028,064.50	9,150,819,246.64	5,634,203,138.18	0.00	14,186,862,096.84	0.00	14,186,862,096.84	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	6,846,028,064.50	9,150,819,246.64	5,634,203,138.18	0.00	14,186,862,096.84	0.00	14,186,862,096.84	0.00	0.00	0.00	0.00	0.00
21030101	GRATUITY	6,645,504,684.50	7,251,358,838.94	5,452,578,661.22	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
21030108	Other pension	0.00	562,987,099.66	181,624,476.96	0.00	5,136,862,096.84	0.00	5,136,862,096.84	0.00	0.00	0.00	0.00	0.00
21030110	Pension Arrears	200,523,380.00	1,336,473,308.04	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES												

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	726,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,174,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,874,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

012500700100 Niger State Local Government Pension Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	49,739,428.16	0.00	0.00	61,883,697.21	0.00	61,883,697.21	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	22,739,428.16	0.00	0.00	29,883,697.21	0.00	29,883,697.21	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT. TRAINING	0.00	800,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,865,517.26	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	965,517.26	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	800,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,234,482.74	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,734,482.74	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

012500800100 Human Resource Development and Training													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	20,499,157.08	0.00	0.00	420,191,485.41	0.00	420,191,485.41	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	20,499,157.08	0.00	0.00	20,191,485.41	0.00	20,191,485.41	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	16,104,006.08	0.00	0.00	15,886,334.41	0.00	15,886,334.41	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	16,104,006.08	0.00	0.00	15,886,334.41	0.00	15,886,334.41	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	16,104,006.08	0.00	0.00	15,886,334.41	0.00	15,886,334.41	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	200,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	199,000,000.00	0.00	0.00	398,000,000.00	0.00	398,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	193,500,000.00	0.00	0.00	393,000,000.00	0.00	393,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	167,500,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	11,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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014000100100 Office of the Auditor General State														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Z	EXPENDITURES	163,662,916.04	272,324,832.37	117,554,663.30	0.00	265,366,090.68	0.00	265,366,090.68	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	118,422,508.53	132,324,832.37	90,661,252.80	0.00	165,366,090.68	0.00	165,366,090.68	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	118,422,508.53	132,324,832.37	79,078,971.56	0.00	129,899,666.23	0.00	129,899,666.23	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	118,422,508.53	132,324,832.37	79,078,971.56	0.00	129,899,666.23	0.00	129,899,666.23	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	118,422,508.53	126,771,811.37	79,078,971.56	0.00	120,135,092.22	0.00	120,135,092.22	0.00	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	5,553,021.00	0.00	0.00	9,764,574.01	0.00	9,764,574.01	0.00	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	11,582,281.24	0.00	35,466,424.45	0.00	35,466,424.45	0.00	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	0.00	0.00	11,582,281.24	0.00	35,466,424.45	0.00	35,466,424.45	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	11,582,281.24	0.00	35,466,424.45	0.00	35,466,424.45	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	35,240,407.51	60,000,000.00	21,893,400.50	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	35,240,407.51	57,000,000.00	21,893,400.50	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	9,129,600.00	14,500,000.00	8,396,250.50	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,129,600.00	14,500,000.00	8,396,250.50	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	15,000.00	4,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	4,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	4,378,350.00	7,000,000.00	2,355,850.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,378,350.00	7,000,000.00	2,355,850.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	6,953,000.00	11,000,000.00	3,812,200.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,056,100.00	6,000,000.00	2,035,200.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,896,900.00	5,000,000.00	1,777,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	8,458,000.00	10,000,000.00	5,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	8,458,000.00	10,000,000.00	5,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	6,306,457.51	9,000,000.00	1,829,100.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	190,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	3,000,000.00	1,639,100.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	6,251,457.51	3,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	10,000,000.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of Auditor General Local Government														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Z	EXPENDITURES	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	101,502,698.40	104,881,035.22	76,108,451.04	0.00	93,547,197.62	0.00	93,547,197.62	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	101,502,698.40	104,881,035.22	76,108,451.04	0.00	93,547,197.62	0.00	93,547,197.62	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	101,502,698.40	104,881,035.22	76,108,451.04	0.00	93,547,197.62	0.00	93,547,197.62	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	101,502,698.40	99,328,014.22	76,108,451.04	0.00	85,209,979.27	0.00	85,209,979.27	0.00	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	5,553,021.00	0.00	0.00	8,337,218.35	0.00	8,337,218.35	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	1,379,355.50	18,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	1,379,355.50	18,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00			

220204	MAINTENANCE SERVICES - GENERAL	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	2,140,000.00	0.00	2,140,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	583,000.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	583,000.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	796,355.50	3,420,000.00	0.00	0.00	2,420,000.00	0.00	2,420,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	711,326.00	1,920,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	85,029.50	1,000,000.00	0.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

014700100100	Civil Service Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	20,915,861.25	198,150,206.47	51,935,587.50	0.00	231,039,631.27	0.00	231,039,631.27	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	42,109,199.25	74,150,206.46	30,887,149.78	0.00	95,039,631.27	0.00	95,039,631.27	0.00	0.00	0.00	0.00	0.00
2101	SALARY	42,109,199.25	47,980,109.46	29,106,206.56	0.00	51,997,175.64	0.00	51,997,175.64	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	42,109,199.25	47,980,109.46	29,106,206.56	0.00	51,997,175.64	0.00	51,997,175.64	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	42,109,199.25	47,980,109.46	29,106,206.56	0.00	51,997,175.64	0.00	51,997,175.64	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	26,170,097.00	1,780,943.22	0.00	43,042,455.63	0.00	43,042,455.63	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	26,170,097.00	1,780,943.22	0.00	43,042,455.63	0.00	43,042,455.63	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	26,170,097.00	1,780,943.22	0.00	43,042,455.63	0.00	43,042,455.63	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	28,806,662.00	74,000,000.00	20,158,437.72	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	28,806,662.00	74,000,000.00	20,158,437.72	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	790,000.00	3,000,000.00	333,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	790,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	333,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,600,000.00	304,072.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	304,072.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	256,500.00	3,000,000.00	310,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,500.00	3,000,000.00	310,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,204,000.00	3,400,000.00	833,200.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,900.00	1,400,000.00	396,800.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,696,100.00	2,000,000.00	436,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,556,162.00	60,000,000.00	18,377,665.72	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	6,295,091.92	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,496,163.00	53,000,000.00	7,599,162.40	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	2,463,315.90	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	2,020,095.50	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	59,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.01	890,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	11,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	11,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	8,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	29,000,000.01	0.00	0.00	59,796,541.53	0.00	59,796,541.53	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	29,000,000.01	0.00	0.00	59,796,541.53	0.00	59,796,541.53	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	29,000,000.01	0.00	0.00	51,796,541.53	0.00	51,796,541.53	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	890,000.00	0.00	9,203,458.47	0.00	9,203,458.47	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	890,000.00	0.00	9,203,458.47	0.00	9,203,458.47	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	890,000.00	0.00	9,203,458.47	0.00	9,203,458.47	0.00	0.00	0.00	0.00	0.00

014900100100 State Independent Electoral Commission		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Code	Description												
21	EXPENDITURES	352,903,531.62	92,747,630.20	89,437,004.74	0.00	150,892,159.55	0.00	150,892,159.55	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	29,906,057.25	37,747,630.20	22,437,004.74	0.00	40,802,159.55	0.00	40,802,159.55	0.00	0.00	0.00	0.00	0.00
2101	SALARY	29,906,057.25	33,442,479.20	20,919,904.16	0.00	33,712,811.20	0.00	33,712,811.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	29,906,057.25	33,442,479.20	20,919,904.16	0.00	33,712,811.20	0.00	33,712,811.20	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	29,906,057.25	33,442,479.20	20,919,904.16	0.00	33,712,811.20	0.00	33,712,811.20	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	1,517,100.58	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	1,517,100.58	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	1,517,100.58	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,397,474.42	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,397,474.42	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,397,474.42	0.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	10,000.00	0.00	0.00	0.00	2,736,000.00	0.00	2,736,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,387,474.42	0.00	0.00	0.00	964,000.00	0.00	964,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	320,000,000.00	60,000,000.00	60,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	60,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	320,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	320,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	320,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014900100100 Local Government Service Commission													
21	EXPENDITURES	40,713,861.21	110,473,208.81	29,092,231.61	0.00	136,591,643.76	0.00	136,591,643.76	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	40,713,861.21	46,473,208.81	29,092,231.61	0.00	46,591,643.76	0.00	46,591,643.76	0.00	0.00	0.00	0.00	0.00
2101	SALARY	40,713,861.21	42,168,057.81	24,609,432.67	0.00	39,502,295.41	0.00	39,502,295.41	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	40,713,861.21	42,168,057.81	24,609,432.67	0.00	39,502,295.41	0.00	39,502,295.41	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	40,713,861.21	42,168,057.81	24,609,432.67	0.00	39,502,295.41	0.00	39,502,295.41	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	4,482,798.94	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	4,482,798.94	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	4,482,798.94	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	21,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL </												

22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	689,300,000.00	0.00	0.00	29,619,797,118.57	0.00	29,619,797,118.57	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	409,300,000.00	0.00	0.00	24,865,000,000.00	0.00	24,865,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	409,300,000.00	0.00	0.00	24,865,000,000.00	0.00	24,865,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	409,300,000.00	0.00	0.00	24,865,000,000.00	0.00	24,865,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	0.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	70,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	655,750,000.00	0.00	655,750,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	655,750,000.00	0.00	655,750,000.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	655,750,000.00	0.00	655,750,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	210,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	210,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

021500200100 Niger State College of Agriculture													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	460,287,820.91	599,747,951.74	348,766,703.05	0.00	531,698,668.31	0.00	531,698,668.31	0.00	0.00	0.00	0.00	0.00
2101	SALARY	460,287,820.91	510,957,351.14	320,332,073.34	0.00	442,908,067.70	0.00	442,908,067.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	460,287,820.91	510,957,351.14	320,332,073.34	0.00	442,908,067.70	0.00	442,908,067.70	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	460,287,820.91	510,957,351.14	320,332,073.34	0.00	442,908,067.70	0.00	442,908,067.70	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	88,790,600.60	28,434,629.71	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	88,790,600.60	28,434,629.71	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	88,790,600.60	28,434,629.71	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	14,250,069.76	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,050,069.76	0.00	0.00	14,345,451.02	0.00	14,345,451.02	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	0.00	3,465,284.79	0.00	3,465,284.79	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	0.00	3,465,284.79	0.00	3,465,284.79	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	0.00	2,034,998.41	0.00	2,034,998.41	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	1,935,793.25	0.00	1,935,793.25	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	99,205.16	0.00	99,205.16	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	0.00	2,279,077.58	0.00	2,279,077.58	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	0.00	2,279,077.58	0.00	2,279,077.58	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	4,956,577.41	0.00	4,956,577.41	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	2,381,681.57	0.00	2,381,681.57	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	2,574,895.84	0.00	2,574,895.84	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,050,069.76	0.00	0.00	1,223,114.51	0.00	1,223,114.51	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,050,069.76	0.00	0.00	1,223,114.51	0.00	1,223,114.51	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	386,398.32	0.00	386,398.32	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	1,000,000.00	0.00	0.00	386,398.32	0.00	386,398.32	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,200,000.00	0.00	0.00	1,654,548.98	0.00	1,654,548.98	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,200,000.00	0.00	0.00	1,654,548.98	0.00	1,654,548.98	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,200,000.00	0.00	0.00	1,654,548.98	0.00	1,654,548.98	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

021510300100 Niger Agricultural Mechanization Development Authority (NAMDA)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	904,669,206.22	783,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	831,120,881.59	776,940,395.99	599,950,785.56	0.00	695,593,870.56	0.00	695,593,870.56	0.00	0.00	0.00	0.00	0.00

2101	SALARY	831,120,881.59	743,873,067.99	572,989,238.88	0.00	663,474,388.56	0.00	663,474,388.56	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	831,120,881.59	743,873,067.99	572,989,238.88	0.00	663,474,388.56	0.00	663,474,388.56	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	831,120,881.59	743,873,067.99	572,989,238.88	0.00	663,474,388.56	0.00	663,474,388.56	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	33,067,328.00	26,961,546.68	0.00	32,119,482.00	0.00	32,119,482.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	33,067,328.00	26,961,546.68	0.00	32,119,482.00	0.00	32,119,482.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	33,067,328.00	26,961,546.68	0.00	32,119,482.00	0.00	32,119,482.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	321,333.33	6,000,000.10	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	321,333.33	6,000,000.10	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,220,751.30	0.00	0.00	1,220,751.28	0.00	1,220,751.28	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,220,751.30	0.00	0.00	1,220,751.28	0.00	1,220,751.28	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	254,242.90	0.00	0.00	254,242.93	0.00	254,242.93	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	137,911.60	0.00	0.00	137,911.63	0.00	137,911.63	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	116,331.30	0.00	0.00	116,331.30	0.00	116,331.30	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	180,208.50	0.00	0.00	180,208.50	0.00	180,208.50	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	180,208.50	0.00	0.00	180,208.50	0.00	180,208.50	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	321,333.33	2,727,651.90	0.00	0.00	2,727,651.90	0.00	2,727,651.90	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,542,048.70	0.00	0.00	1,542,048.70	0.00	1,542,048.70	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	321,333.33	1,185,603.20	0.00	0.00	1,185,603.20	0.00	1,185,603.20	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,372,895.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,372,895.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	244,249.60	0.00	0.00	1,617,145.39	0.00	1,617,145.39	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	8,395.20	0.00	0.00	1,372,895.79	0.00	1,372,895.79	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	88,000.00	0.00	0.00	84,395.20	0.00	84,395.20	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	88,000.00	0.00	0.00	159,854.40	0.00	159,854.40	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	59,854.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	73,226,991.30	0.00	1,949,934,565.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	1,038,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	1,038,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	1,038,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	73,226,991.30	0.00	901,384,565.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	73,226,991.30	0.00	901,384,565.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	7,226,991.30	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	66,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	0.00	0.00	874,884,565.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
022000100100	Ministry of Finance												
2	EXPENDITURES	2,552,399,786.39	7,165,677,993.94	1,187,095,079.81	0.00	8,446,753,993.51	0.00	8,446,753,993.51	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	186,097,640.80	2,159,969,936.01	139,363,226.79	0.00	166,753,993.51	0.00	166,753,993.51	0.00	0.00	0.00	0.00	0.00
2101	SALARY	186,097,640.80	151,359,634.01	122,489,950.73	0.00	152,575,296.81	0.00	152,575,296.81	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	186,097,640.80	151,359,634.01	122,489,950.73	0.00	152,575,296.81	0.00	152,575,296.81	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	186,097,640.80	151,359,634.01	122,489,950.73	0.00	152,575,296.81	0.00	152,575,296.81	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,008,610,302.00	16,873,276.06	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,008,610,302.00	16,873,276.06	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	2,008,610,302.00	16,873,276.06	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,860,962,613.02	1,300,000,000.00	276,230,933.66	0.00	1,630,000,000.00	0.00	1,630,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,853,653,113.02	1,290,000,000.00	273,730,933.66	0.00	1,630,000,000.00	0.00	1,630,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	46,697,536.00	50,000,000.00	45,145,737.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	45,145,737.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,697,536.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	851,471,322.21	601,200,000.00	208,000.00	0.00	657,000,000.00	0.00	657,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	851,471,322.21	600,000,000.00	150,000.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	58,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	13,429,000.00	20,000,000.00	599,400.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,429,000.00	20,000,000.00	599,400.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	120,608,450.00	50,000,000.00	29,184,600.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	67,938,000.00	20,000,000.00	24,266,200.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,670,450.00	30,000,000.00	4,918,400.00	0.00	40,000,000.00	0.						

22021006	POSTAGES & COURIER SERVICES	0.00	25,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	90,000,000.00	134,601,068.74	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,309,500.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,309,500.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	7,309,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	505,339,532.57	3,705,708,057.93	771,500,919.36	0.00	6,630,000,000.00	0.00	6,630,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	505,339,532.57	3,685,708,057.93	771,500,919.36	0.00	6,530,000,000.00	0.00	6,530,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	505,339,532.57	3,685,708,057.93	771,500,919.36	0.00	6,530,000,000.00	0.00	6,530,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	499,072,605.07	3,565,708,057.93	753,356,069.36	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	9,995,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	8,149,850.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,266,927.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
022000200100	Debt Management Bureau (DMB)												
2	EXPENDITURES	15,411,540,593.98	17,995,527,252.27	14,575,849,041.67	0.00	39,385,932,253.59	0.00	39,385,932,253.59	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	15,257,234.27	0.00	0.00	18,369,090.15	0.00	18,369,090.15	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	10,952,083.27	0.00	0.00	11,279,741.80	0.00	11,279,741.80	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,952,083.27	0.00	0.00	11,279,741.80	0.00	11,279,741.80	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,395,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,395,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	15,411,540,593.98	17,930,270,018.00	14,575,849,041.67	0.00	39,317,563,163.44	0.00	39,317,563,163.44	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	375,000.00	0.00	12,428,939.00	0.00	12,428,939.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,520,236.00	0.00	0.00	3,107,339.00	0.00	3,107,339.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,191,509.00	0.00	0.00	2,359,339.00	0.00	2,359,339.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	328,727.00	0.00	0.00	748,000.00	0.00	748,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	50,000.00	45,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000.00	45,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,009,600.00	230,000.00	0.00	3,791,600.00	0.00	3,791,600.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,601,000.00	230,000.00	0.00	1,268,000.00	0.00	1,268,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,408,600.00	0.00	0.00	2,523,600.00	0.00	2,523,600.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	810,000.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	810,000.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,490,164.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	3,490,164.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,120,000.00	100,000.00	0.00	3,120,000.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	100,000.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	520,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	15,411,540,593.98	17,915,270,018.00	14,575,474,041.67	0.00	39,302,563,163.44	0.00	39,302,563,163.44	0.00	0.00	0.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	963,740,780.26	1,246,580,685.26	817,876,092.02	0.00	4,927,791,948.12	0.00	4,927,791,948.12	0.00	0.00	0.00	0.00	0.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	963,740,780.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	1,246,580,685.26	817,876,092.02	0.00	4,927,791,948.12	0.00	4,927,791,948.12	0.00	0.00	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	0.00	19,599,480,823.13	0.00	19,599,480,823.13	0.00	0.00	0.00	0.00	0.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,447,799,813.72	7,717,211,793.00	10,092,788,739.84	0.00	19,599,480,823.13	0.00	19,599,480,823.13	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	0.00	2,377,160,095.00	396,920,782.17	0.00	3,634,794,253.85	0.00	3,634,794,253.85	0.00	0.00	0.00	0.00	0.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	2,377,160,095.00	396,920,782.17	0.00	3,634,794,253.85	0.00	3,634,794,253.85	0.00	0.00	0.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	6,574,317,444.74	3,267,888,427.64	0.00	11,140,496,138.34	0.00	11,140,496,138.34	0.00	0.00	0.00	0.00	0.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	6,574,317,444.74	3,267,888,427.64	0.00	11,140,496,138.34	0.00	11,140,496,138.34	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	0.00	0.00	6,990,000.00	0.00	6,990,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	0.00	6,990,000.00	0.00	6,990,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,580,000.00	0.00	0.00	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	9,420,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	38,000,000.00	0.00	0.00	43,010,000.00	0.00	43,010,000.00	0.00	0.00	0.00	0.00	0.00

022000400100 Niger State Sinege and Advertisement Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	22,924,159.44	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	4,924,159.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,800,000.00	0.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	0.00	1,830,000.00	0.00	1,830,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	1,830,000.00	0.00	1,830,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,900,000.00	0.00	0.00	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00

022000500100 Asset Management Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

022000600100 Facility Management Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	75,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	12,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	12,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	34,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
022000800100	Board of Internal Revenue												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	740,221,487.52	2,473,206,364.47	1,763,569,806.88	0.00	10,408,166,201.24	0.00	10,408,166,201.24	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	123,390,741.46	173,257,965.82	95,550,467.00	0.00	134,382,007.57	0.00	134,382,007.57	0.00	0.00	0.00	0.00	0.00
2101	SALARY	123,390,741.46	168,952,814.82	91,913,162.69	0.00	127,292,659.22	0.00	127,292,659.22	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	123,390,741.46	168,952,814.82	91,913,162.69	0.00	127,292,659.22	0.00	127,292,659.22	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	123,390,741.46	168,952,814.82	91,913,162.69	0.00	127,292,659.22	0.00	127,292,659.22	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	3,637,304.31	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	3,637,304.31	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	3,637,304.31	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	616,830,746.13	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	616,830,746.13	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	616,830,746.13	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	616,830,746.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22070109	15% of IGR to BIR	0.00	2,251,948,398.65	1,668,019,339.88	0.00	10,273,724,193.67	0.00	10,273,724,193.67	0.00	0.00	0.00	0.00	0.00
022200100100	Ministry of Investment												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	124,266,980.39	762,125,492.17	475,036,887.06	0.00	1,738,504,386.10	0.00	1,738,504,386.10	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	114,551,056.14	128,428,383.62	81,006,887.06	0.00	121,586,877.10	0.00	121,586,877.10	0.00	0.00	0.00	0.00	0.00
2101	SALARY	114,551,056.14	124,123,232.62	78,770,979.53	0.00	114,497,528.75	0.00	114,497,528.75	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	114,551,056.14	124,123,232.62	78,770,979.53	0.00	114,497,528.75	0.00	114,497,528.75	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	114,551,056.14	124,123,232.62	78,770,979.53	0.00	114,497,528.75	0.00	114,497,528.75	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	2,235,907.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	2,235,907.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	2,235,907.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,015,924.25	8,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,015,924.25	8,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	408,000.00	2,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,000.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	117,200.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117,200.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	294,000.00	1,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	134,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	90,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	90,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000.00	500,000										

22021001	REFRESHMENT & MEALS	30,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,054,724.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,700,000.00	625,697,108.55	394,030,000.00	0.00	1,586,917,509.00	0.00	1,586,917,509.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	6,700,000.00	0.00	0.00	0.00	1,326,917,509.00	0.00	1,326,917,509.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,700,000.00	0.00	0.00	0.00	1,326,917,509.00	0.00	1,326,917,509.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	1,326,917,509.00	0.00	1,326,917,509.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	571,697,108.55	394,030,000.00	0.00	234,800,000.00	0.00	234,800,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	571,697,108.55	394,030,000.00	0.00	234,800,000.00	0.00	234,800,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	561,697,108.55	0.00	0.00	184,800,000.00	0.00	184,800,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	0.00	0.00	394,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
22	EXPENDITURES	28,744,000.00	60,000,000.00	0.00	0.00	36,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,244,000.00	10,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,244,000.00	10,000,000.00	0.00	0.00	5,920,000.00	0.00	5,920,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	445,000.00	4,000,000.00	0.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	445,000.00	4,000,000.00	0.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,000.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	15,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	300,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	300,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	194,000.00	1,000,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	190,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000.00	500,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	3,500,000.00	0.00	0.00	2,720,000.00	0.00	2,720,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	350,000.00	500,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	210,000.00	500,000.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	27,500,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	25,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	27,500,000.00	25,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,500,000.00	25,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	27,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
22	EXPENDITURES	606,600.00	6,890,708,625.76	0.00	0.00	2,872,001,516.00	0.00	2,872,001,516.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	606,600.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	606,600.00	2,800,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	125,000.00	300,000.00	0.00	0.00	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,000.00	300,000.00	0.00	0.00	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,600.00	500,000.00	0.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	20,600.00	250,000.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	98,500.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,500.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	87,500.00	500,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	37,500.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	1,000,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,887,708,625.76	0.00	0.00	2,869,001,516.00	0.00	2,869,001,516.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	33,319,062.00	0.00	0.00	30,954,059.81	0.00	30,954,059.81	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	33,319,062.00	0.00	0.00	30,954,059.81	0.00	30,954,059.81	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,331,450.90	0.00	0.00	18,295,345.44	0.00	18,295,345.44	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	9,987,611.10	0.00	0.00	12,658,714.37	0.00	12,658,714.37	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	0.00	50,988,933.12	0.00	50,988,933.12	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	50,988,933.12	0.00	50,988,933.12	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	0.00	50,988,933.12	0.00	50,988,933.12	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	30,055,580.11	0.00	30,055,580.11	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,055,580.11	0.00	30,055,580.11	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,055,580.11	0.00	30,055,580.11	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,824,389,563.76	0.00	0.00	2,757,002,942.96	0.00	2,757,002,942.96	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,824,389,563.76	0.00	0.00	2,757,002,942.96	0.00	2,757,002,942.96	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,824,389,563.76	0.00	0.00	2,757,002,942.96	0.00	2,757,002,942.96	0.00	0.00	0.00	0.00	0.00

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

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

026400100100 Ministry of Micro, Small & Medium Enterprises and Vocational Skills												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	26,276,547.02	52,870,935.87	0.00	0.00	67,892,566.11	0.00	67,892,566.11	0.00	0.00	0.00	0.00
21	PERSONNEL COST	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00
2101	SALARY	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00
21010101	Basic SALARY	23,768,047.02	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,608,500.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,608,500.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,220,000.00	30,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,220,000.00	30,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	7,500.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,500.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	135,000.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,000.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	555,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	150,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	541,000.00	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	481,000.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00

026400200100 Small Medium Enterprise and Micro Finance Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	4,800,000.00	4,800,000.00	11,557,330.42	0.00	254,800,000.00	0.00	254,800,000.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

022800100100 Ministry of Science and Technology													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
21	EXPENDITURES	0.00	61,200,000.00	16,673,196.72	0.00	251,488,045.18	0.00	251,488,045.18	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	48,288,045.18	0.00	48,288,045.18	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	41,198,696.83	0.00	41,198,696.83	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	41,198,696.83	0.00	41,198,696.83	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	41,198,696.83	0.00	41,198,696.83	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	61,200,000.00	16,673,196.72	0.00	43,200,000.00	0.00	43,200,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	61,200,000.00	16,673,196.72	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	779,850.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	779,850.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	85,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	85,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	9,788,950.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	9,344,950.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	444,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,200,000.00	6,019,396.72	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,000,000.00	446,536.75	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	10,000,000.00	596,597.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	10,000,000.00	4,976,262.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

022900500100		BARO PORT											
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022900600100		Niger State Transport Authority											
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	114,265,072.63	8,829,130,081.32	108,650,540.95	0.00	6,811,053,417.56	0.00	6,811,053,417.56	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	114,265,072.63	116,130,081.32	83,650,540.95	0.00	104,053,417.56	0.00	104,053,417.56	0.00	0.00	0.00	0.00	0.00
2101	SALARY	114,265,072.63	116,130,081.32	83,056,893.21	0.00	104,053,417.56	0.00	104,053,417.56	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	114,265,072.63	116,130,081.32	83,056,893.21	0.00	104,053,417.56	0.00	104,053,417.56	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	114,265,072.63	116,130,081.32	83,056,893.21	0.00	104,053,417.56	0.00	104,053,417.56	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	593,647.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	593,647.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	593,647.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,713,000,000.00	25,000,000.00	0.00	6,707,000,000.00	0.00	6,707,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	8,663,000,000.00	6,000,000.00	0.00	6,674,317,380.00	0.00	6,674,317,380.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,663,000,000.00	6,000,000.00	0.00	6,674,317,380.00	0.00	6,674,317,380.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	6,663,000,000.00	0.00	6,663,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	8,663,000,000.00	0.00	0.00	11,317,380.00	0.00	11,317,380.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	14,000,000.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	14,000,000.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	50,000,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	11,082,620.00	0.00	11,082,620.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	11,082,620.00	0.00	11,082,620.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	11,082,620.00	0.00	11,082,620.00	0.00	0.00	0.00	0.00	0.00
022300100100		Ministry of Mining & Mineral Resources											
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	46,034,575.76	273,626,583.86	25,072,037.67	0.00	325,883,703.15	0.00	325,883,703.15	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	46,034,575.76	55,626,583.86	25,071,653.67	0.00	45,883,703.15	0.00	45,883,703.15	0.00	0.00	0.00	0.00	0.00
2101	SALARY	46,034,575.76	51,321,432.86	23,256,654.03	0.00	38,794,354.80	0.00	38,794,354.80	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	46,034,575.76	51,321,432.86	23,256,654.03	0.00	38,794,354.80	0.00	38,794,354.80	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	46,034,575.76	51,321,432.86	23,256,654.03	0.00	38,794,354.80	0.00	38,794,354.80	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	1,814,999.64	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	1,814,999.64	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	1,814,999.64	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	384.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,000,000.00	384.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	270,000.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	63,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	18,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	45,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	423,000.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	198,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	144,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	144,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,000.00	4,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	12,238,544,970.50	227,627,042,886.58	12,482,939,281.18	0.00	207,656,410,216.36	0.00	207,656,410,216.36	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	493,620,083.44	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	493,620,083.44	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	493,620,083.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	12,238,544,970.50	227,552,778,302.05	11,094,020,064.31	0.00	170,304,403,363.00	0.00	170,304,403,363.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,238,544,970.50	227,552,778,302.05	11,094,020,064.31	0.00	170,304,403,363.00	0.00	170,304,403,363.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	504,055,113.09	0.00	0.00	3,987,591,459.11	0.00	3,987,591,459.11	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	646,244,253.25	0.00	130,583,858.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	11,095,143,776.69	226,636,941,320.76	10,605,394,922.86	0.00	165,864,636,176.55	0.00	165,864,636,176.55	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	273,002,980.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	224,153,960.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	358,041,283.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	0.00	411,781,868.20	0.00	0.00	237,175,727.35	0.00	237,175,727.35	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	74,264,384.53	895,299,133.43	0.00	36,972,006,953.36	0.00	36,972,006,953.36	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	74,264,384.53	895,299,133.43	0.00	36,972,006,953.36	0.00	36,972,006,953.36	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	25,177,255.22	0.00	0.00	37,455,661.50	0.00	37,455,661.50	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	17,874,672.50	0.00	0.00	162,083,360.25	0.00	162,083,360.25	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	6,452,851.43	669,250,829.26	0.00	36,321,774,139.82	0.00	36,321,774,139.82	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	24,759,605.38	226,048,304.17	0.00	450,693,791.79	0.00	450,693,791.79	0.00	0.00	0.00	0.00	0.00
023400400100	Niger State Road Maintenance Agency (NGROMA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	311,870,162.86	588,125,305.31	161,273,112.29	0.00	700,042,821.68	0.00	700,042,821.68	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	39,603,601.86	36,705,350.67	29,027,057.09	0.00	36,042,821.68	0.00	36,042,821.68	0.00	0.00	0.00	0.00	0.00
2101	SALARY	39,603,601.86	36,705,350.67	29,027,057.09	0.00	36,042,821.68	0.00	36,042,821.68	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	39,603,601.86	36,705,350.67	29,027,057.09	0.00	36,042,821.68	0.00	36,042,821.68	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	39,603,601.86	36,705,350.67	29,027,057.09	0.00	36,042,821.68	0.00	36,042,821.68	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	963,200.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	963,200.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	280,000.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	122,800.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,800.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	1,750,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	310,400.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	94,800.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	215,600.00	250,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	271,303,361.00	547,419,954.64	132,246,055.20	0.00	660,000,000.00	0.00	660,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	17,602,195.00	70,854,225.00	32,246,055.20	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,602,195.00	70,854,225.00	32,246,055.20	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	17,602,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	62,854,225.00	32,246,055.20	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	253,701,166.00	476,565,729.64	100,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	253,701,166.00	476,565,729.64	100,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	238,701,166.00	425,145,775.00	100,000,000.00	0.00	410,000,000.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	51,419,954.64	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
023100100100	Ministry of Power and Renewable Energy												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	804,624,681.30	0.00	0.00	2,050,920,531.65	0.00	2,050,920,531.65	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	111,000,531.64	0.00	111,000,531.64	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	103,911,183.29	0.00	103,911,183.29	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	103,911,183.29	0.00	103,911,183.29	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	103,911,183.29	0.00	103,911,183.29	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	33,200,000.00	0.00	33,200,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	874,624,681.30	0.00	0.00	1,899,920,000.01	0.00	1,899,920,000.01	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	59,911,195.00	0.00	0.00	276,128,307.89	0.00	276,128,307.89	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	59,911,195.00	0.00	0.00	276,128,307.89	0.00	276,128,307.89	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	14,410,695.00	0.00	0.00	43,262,383.75	0.00	43,262,383.75	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	45,500,500.00	0.00	0.00	232,865,924.14	0.00	232,865,924.14	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	558,328,583.67	0.00	0.00	1,336,325,692.12	0.00	1,336,325,692.12	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	558,328,583.67	0.00	0.00	1,336,325,692.12	0.00	1,336,325,692.12	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	558,328,583.67	0.00	0.00	1,336,325,692.12	0.00	1,336,325,692.12	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	85,420,980.44	0.00	0.00	129,466,000.00	0.00	129,466,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	85,420,980.44	0.00	0.00	129,466,000.00	0.00	129,466,000.00	0.00	0.00	0.00	0.00	0.00

23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	21,554,911.44	0.00	0.00	104,466,000.00	0.00	104,466,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	63,866,069.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	170,963,922.19	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	170,963,922.19	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	170,963,922.19	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00

023100200100 Niger State Electrification Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	269,235,006.02	748,759,236.06	334,235,136.78	0.00	2,138,577,319.89	0.00	2,138,577,319.89	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	68,206,719.79	80,570,291.52	51,315,958.51	0.00	83,577,319.89	0.00	83,577,319.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	68,206,719.79	76,265,140.52	50,524,428.19	0.00	79,272,168.89	0.00	79,272,168.89	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	68,206,719.79	76,265,140.52	50,524,428.19	0.00	79,272,168.89	0.00	79,272,168.89	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	68,206,719.79	76,265,140.52	50,524,428.19	0.00	79,272,168.89	0.00	79,272,168.89	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	791,530.32	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	791,530.32	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	791,530.32	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	240,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	240,000.00	4,900,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	240,000.00	800,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	240,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	100,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,788,286.23	663,188,944.54	282,919,178.27	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	200,788,286.23	63,188,944.54	282,919,178.27	0.00	1,697,500,000.00	0.00	1,697,500,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,788,286.23	63,188,944.54	282,919,178.27	0.00	1,697,500,000.00	0.00	1,697,500,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,788,286.23	63,188,944.54	282,919,178.27	0.00	1,697,500,000.00	0.00	1,697,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

023100300100 Niger State Electricity Regulatory Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
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023600100100 Ministry of Tourism and Culture		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	177,037,670.32	414,377,716.44	30,046,788.63	0.00	5,296,113,922.51	0.00	5,296,113,922.51	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	32,759,369.32	41,377,716.44	30,046,788.63	0.00	38,113,922.51	0.00	38,113,922.51	0.00	0.00	0.00	0.00	0.00
2101	SALARY	32,759,369.32	37,072,565.44	27,930,673.74	0.00	31,024,574.16	0.00	31,024,574.16	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	32,759,369.32	37,072,565.44	27,930,673.74	0.00	31,024,574.16	0.00	31,024,574.16	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	32,759,369.32	37,072,565.44	27,930,673.74	0.00	31,024,574.16	0.00	31,024,574.16	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	2,116,114.89	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	2,116,114.89	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	2,116,114.89	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,605,101.00	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	30,605,101.00	47,950,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,202,101.00	16,250,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	16,250,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,202,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	105,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	68,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	68,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,830,000.00	28,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	19,830,000.00	10,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	17,500,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	113,673,200.00	325,000,000.00	0.00	0.00	5,210,000,000.00	0.00	5,210,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	170,000,000.00	0.00	0.00	5,075,000,000.00	0.00	5,075,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	0.00	5,075,000,000.00	0.00	5,075,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	94,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	51,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	113,673,200.00	145,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,673,200.00	145,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	109,673,200.00	145,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	4,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00

023600200100 Niger State Tourism Corporation		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	31,602,513.98	43,459,718.26	17,711,021.28	0.00	98,205,460.94	0.00	98,205,460.94	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	26,020,113.98	37,459,718.26	17,711,021.28	0.00	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00
2101	SALARY	26,020,113.98	37,459,718.26	17,711,021.28	0.00	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	26,020,113.98	37,459,718.26	17,711,021.28	0.00	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	26,020,113.98	37,459,718.26	17,711,021.28	0.00	33,205,460.94	0.00	33,205,460.94	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	832,400.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	832,400.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	220,000.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	140,600.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,600.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	122,000.00	900,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	78,200.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,800.00	400,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	349,800.00	3,150,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	75,800.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	274,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,750,000.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	4,750,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,750,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,750,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
023600300100	Niger State Council for Arts and Culture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	123,610,994.53	147,232,659.92	85,804,636.68	0.00	141,529,180.94	0.00	141,529,180.94	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	121,380,994.53	143,232,659.92	85,804,636.68	0.00	116,529,180.94	0.00	116,529,180.94	0.00	0.00	0.00	0.00	0.00
2101	SALARY	121,380,994.53	114,586,127.92	69,077,074.27	0.00	93,223,344.75	0.00	93,223,344.75	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	121,380,994.53	114,586,127.92	69,077,074.27	0.00	93,223,344.75	0.00	93,223,344.75	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	121,380,994.53	114,586,127.92	69,077,074.27	0.00	93,223,344.75	0.00	93,223,344.75	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	28,646,531.98	16,727,562.41	0.00	23,305,836.19	0.00	23,305,836.19	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	28,646,531.98	16,727,562.41	0.00	23,305,836.19	0.00	23,305,836.19	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	28,646,531.98	16,727,562.41	0.00	23,305,836.19	0.00	23,305,836.19	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,230,000.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,230,000.00	3,650,000.00	0.00	0.00	4,680,000.00	0.00	4,680,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,748,000.00	800,000.00	0.00	0.00	870,000.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,748,000.00	800,000.00	0.00	0.00	870,000.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	550,000.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	52,000.00	350,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,000.00	350,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	220,000.00	750,000.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	350,000.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	400,000.00	0.00	0.00	370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	210,000.00	500,000.00	0.00	0.00	770,000.00	0.00	770,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	210,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	35,000.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	130,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	5,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	10,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	350,000.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	350,000.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	350,000.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
023800100100	Niger State Planning Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	463,048,267.32	18,800,282,142.76	2,695,921,053.98	0.00	29,074,249,229.32	0.00	29,074,249,229.32	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	115,479,576.66	262,119,107.54	91,241,932.88	0.00	283,462,484.30	0.00	283,462,484.30	0.00	0.00	0.00	0.00	0.00
2101	SALARY	115,479,576.66	257,813,956.54	82,347,380.59	0.00	269,283,787.60	0.00	269,283,787.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	115,479,576.66	257,813,956.54	82,347,380.59	0.00	269,283,787.60	0.00	269,283,787.60	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	115,479,576.66	257,813,956.54	82,347,380.59	0.00	269,283,787.60	0.00	269,283,787.60	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	8,894,552.29	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	8,894,552.29	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	8,894,552.29	0.00	14,178,696.70	0.00	14,178,696.70	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	94,342,802.66	240,000,000.00	30,288,445.18	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	61,442,707.16	190,000,000.00	30,288,445.18	0.00	548,000,000.00	0.00	548,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	14,577,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,577,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	325,450.00	8,500,000.00	445,900.00	0.00	418,100,000.00	0.00	418,100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	240,050.00	4,500,000.00	397,900.00	0.00	418,020,000.00	0.00	418,020,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	85,400.00	4,000,000.00	48,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	154,000.00	5,500,000.00	170,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	154,000.00	5,500,000.00	170,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,499,900.00	5,000,000.00	799,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,321,100.00	0.00	486,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,178,800.00	5,000,000.00	313,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,115,000.00	7,000,000.00	9,250,000.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,115,000.00	7,000,000.00	9,250,000.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,771,070.16	159,000,000.00	19,623,045.18	0.00	101,200,000.00	0.00	101,200,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	29,489,300.00	39,000,000.00	49,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,781,770.16	40,000,000.00	6,239,852.18	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	40,000,000.00	175,500.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	40,000,000.00	13,158,693.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	32,900,095.50	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	32,900,095.50	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	32,900,095.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	253,225,888.00	18,298,163,035.22	2,574,390,675.92	0.00	28,240,786,745.02	0.00	28,240,786,745.02	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	25,000,000.00	0.00	0.00	492,000,000.00	0.00	492,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	492,000,000.00	0.00	492,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	8,500,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	9,500,000.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	4,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,625,807,514.43	0.00	0.00	25,190,461,222.02	0.00	25,190,461,222.02	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,625,807,514.43	0.00	0.00	25,190,461,222.02	0.00	25,190,461,222.02	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	160,000,000.00	0.00	0.00	1,090,000,000.00	0.00	1,090,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	8,586,701,612.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,874,105,902.43	0.00	0.00	662,760,000.00	0.00	662,760,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000,000.00	0.00	0.00	15,072,701,222.02	0.00	15,072,701,222.02	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	365,000,000.00	0.00	365,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	253,225,888.00	2,647,355,520.79	2,574,390,675.92	0.00	2,558,325,523.00	0.00	2,558,325,523.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	253,225,888.00	2,647,355,520.79	2,574,390,675.92	0.00	2,558,325,523.00	0.00	2,558,325,523.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	248,225,888.00	190,000,000.00	1,781,748,175.92	0.00	1,278,000,000.00	0.00	1,278,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	55,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	2,457,355,520.79	0.00	0.00	280,325,523.00	0.00	280,325,523.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	586,862,500.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	Emergency Projects	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800200100	UNDP State Programme Monitoring Agency Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

2	EXPENDITURES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
023800300100	Public Sector Governance Reform and Development Project												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
023800400100	Youth Empower and Social Support Operation (YESSO)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	17,000,000.00	195,400,875.00	64,080,175.00	0.00	888,959,512.00	0.00	888,959,512.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	195,400,875.00	64,080,175.00	0.00	888,959,512.00	0.00	888,959,512.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	17,000,000.00	195,400,875.00	64,080,175.00	0.00	888,959,512.00	0.00	888,959,512.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	64,080,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023800500100	Community and Social Development Agency (CSDA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	0.00	1,201,978.12	0.00	1,201,978.12	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	0.00	1,201,978.12	0.00	1,201,978.12	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	0.00	0.00	12,118,021.88	0.00	12,118,021.88	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	11,078,721.88	0.00	11,078,721.88	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	0.00	1,039,300.00	0.00	1,039,300.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023800600100	Bureau of Statistics												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	79,192,891.03	310,859,379.73	57,975,125.83	0.00	307,554,057.71	0.00	307,554,057.71	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	77,695,369.53	191,859,379.73	57,975,125.83	0.00	77,554,056.91	0.00	77,554,056.91	0.00	0.00	0.00	0.00	0.00
2101	SALARY	77,695,369.53	191,859,379.73	57,975,125.83	0.00	31,038,232.72	0.00	31,038,232.72	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	77,695,369.53	191,859,379.73	57,975,125.83	0.00	31,038,232.72	0.00	31,038,232.72	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	77,695,369.53	191,859,379.73	57,975,125.83	0.00	31,038,232.72	0.00	31,038,232.72	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	46,515,824.19	0.00	46,515,824.19	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	46,515,824.19	0.00	46,515,824.19	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	46,515,824.19	0.00	46,515,824.19	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,497,521.50	24,000,000.00	0.00	0.00	30,000,000.80	0.00	30,000,000.80	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,497,521.50	23,078,000.00	0.00	0.00	28,878,000.80	0.00	28,878,000.80	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	165,000.00	3,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,000.00	3,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	341,000.00	0.00	0.00	341,000.00	0.00	341,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	185,000.00	0.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00

22020202	TELEPHONE CHARGES	0.00	156,000.00	0.00	0.00	156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	95,000.00	1,217,000.00	0.00	0.00	1,617,000.00	0.00	1,617,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,000.00	1,217,000.00	0.00	0.00	1,617,000.00	0.00	1,617,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	257,500.00	2,909,000.00	0.00	0.00	4,609,000.00	0.00	4,609,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	161,750.00	1,226,000.00	0.00	0.00	1,926,000.00	0.00	1,926,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	95,750.00	1,683,000.00	0.00	0.00	2,683,000.00	0.00	2,683,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	532,000.00	0.00	0.00	1,332,000.00	0.00	1,332,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	532,000.00	0.00	0.00	1,332,000.00	0.00	1,332,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	400,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	980,021.50	14,350,000.00	0.00	0.00	14,850,000.80	0.00	14,850,000.80	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	120,000.00	350,000.00	0.00	0.00	8,373,000.80	0.00	8,373,000.80	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	860,021.50	3,000,000.00	0.00	0.00	529,000.00	0.00	529,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	0.00	1,798,000.00	0.00	1,798,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	3,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	95,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
025400100100	Ministry of Rural Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	52,024,669.19	0.00	52,024,669.19	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	44,935,320.84	0.00	44,935,320.84	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	44,935,320.84	0.00	44,935,320.84	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	44,935,320.84	0.00	44,935,320.84	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	20,100,000.00	0.00	20,100,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	6,834,999,999.24	0.00	6,834,999,999.24	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	4,458,618,001.00	0.00	4,458,618,001.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	4,458,618,001.00	0.00	4,458,618,001.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	398,618,001.00	0.00	398,618,001.00	0.00	0.00	0.00	0.00	0.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	1,593,158,789.00	0.00	1,593,158,789.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	1,593,158,789.00	0.00	1,593,158,789.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	352,158,790.00	0.00	352,158,790.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	76,500,000.00	0.00	76,500,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	0.00	0.00	1,164,499,999.00	0.00	1,164,499,999.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	783,223,209.24	0.00	783,223,209.24	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	783,223,209.24	0.00	783,223,209.24	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	607,598,371.80	0.00	607,598,371.80	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	175,624,837.44	0.00	175,624,837.44	0.00	0.00	0.00	0.00	0.00

025000100100 Fiscal Responsibility Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	33,188,833.50	79,104,100.49	19,384,256.59	0.00	102,515,560.15	0.00	102,515,560.15	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	22,037,250.96	26,104,100.49	19,384,256.59	0.00	32,515,560.15	0.00	32,515,560.15	0.00	0.00	0.00	0.00	0.00
2101	SALARY	22,037,250.96	26,104,100.49	19,384,256.59	0.00	18,427,389.87	0.00	18,427,389.87	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	22,037,250.96	26,104,100.49	19,384,256.59	0.00	18,427,389.87	0.00	18,427,389.87	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	26,104,100.49	19,384,256.59	0.00	18,427,389.87	0.00	18,427,389.87	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	22,037,250.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	14,088,170.28	0.00	14,088,170.28	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	14,088,170.28	0.00	14,088,170.28	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	14,088,170.28	0.00	14,088,170.28	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,151,582.54	33,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,151,582.54	33,000,000.00	0.00	0.00	28,666,000.00	0.00	28,666,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	133,000.00	3,568,000.00	0.00	0.00	5,568,000.00	0.00	5,568,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	133,000.00	3,568,000.00	0.00	0.00	5,568,000.00	0.00	5,568,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	15,100,000.00	0.00	0.00	2,967,000.00	0.00	2,967,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	15,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00	0.00	0.00	2,667,000.00	0.00	2,667,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	1,667,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	1,667,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	464,000.00	1,700,000.00	0.00	0.00	6,174,600.00	0.00	6,174,600.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	115,000.00	1,100,000.00	0.00	0.00	1,924,600.00	0.00	1,924,600.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	349,000.00	600,000.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,967,000.00	0.00	0.00	2,333,070.00	0.00	2,333,070.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,967,000.00	0.00	0.00	2,333,070.00	0.00	2,333,070.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,424,600.00	0.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,424,600.00	0.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	454,582.54	7,573,400.00	0.00	0.00	8,056,330.00	0.00	8,056,330.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	58,600.00	734,000.00	0.00	0.00	326,330.00	0.00	326,330.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,400.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	380,582.54	500,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	839,400.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	10,000,000.00	13,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

025200100100 Ministry of Water Resources													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	718,797,289.45	1,948,364,270.68	701,682,397.44	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	60,816,982.24	96,081,184.09	44,273,020.31	0.00	66,169,482.67	0.00	66,169,482.67	0.00	0.00	0.00	0.00	0.00
2101	SALARY	60,816,982.24	91,776,033.09	35,887,735.80	0.00	59,080,134.32	0.00	59,080,134.32	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	60,816,982.24	91,776,033.09	35,887,735.80	0.00	59							

22	OTHER RECURRENT COSTS	1,072,300.00	242,949,999.50	2,330,000.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,072,300.00	242,949,999.50	2,330,000.00	0.00	238,500,000.00	0.00	238,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	230,000.00	2,000,000.00	100,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT, OTHERS	230,000.00	2,000,000.00	100,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	31,000.00	2,500,000.00	40,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,000.00	2,500,000.00	40,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	298,000.00	4,500,000.00	2,150,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,000.00	2,000,000.00	2,063,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,000.00	2,500,000.00	87,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	40,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,500,000.00	40,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	218,949,999.50	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	218,949,999.50	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	513,300.00	11,900,000.00	0.00	0.00	221,300,000.00	0.00	221,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	280,000.00	1,500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	700,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	800,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	233,300.00	1,500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,600,000.00	0.00	0.00	215,500,000.00	0.00	215,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	656,908,007.21	1,609,333,087.09	655,079,377.13	0.00	3,389,966,620.00	0.00	3,389,966,620.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	416,857,647.63	250,079,377.13	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	416,857,647.63	250,079,377.13	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	25,187,552.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF WATER PUMPING EQUIPMENTS	0.00	416,857,647.63	224,891,825.00	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	447,471,457.21	607,475,439.46	200,000,000.00	0.00	1,016,919,500.00	0.00	1,016,919,500.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	447,471,457.21	607,475,439.46	200,000,000.00	0.00	1,016,919,500.00	0.00	1,016,919,500.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	447,471,457.21	607,475,439.46	200,000,000.00	0.00	1,016,919,500.00	0.00	1,016,919,500.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	39,436,550.00	560,000,000.00	205,000,000.00	0.00	1,332,655,500.00	0.00	1,332,655,500.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,436,550.00	560,000,000.00	205,000,000.00	0.00	1,332,655,500.00	0.00	1,332,655,500.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	39,436,550.00	560,000,000.00	205,000,000.00	0.00	1,304,655,500.00	0.00	1,304,655,500.00	0.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	0.00	383,259,160.00	0.00	383,259,160.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	0.00	383,259,160.00	0.00	383,259,160.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	373,259,160.00	0.00	373,259,160.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
025210200100	Niger State Water and Sewage Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	356,836,302.19	202,394,744.99	260,957,164.69	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	356,836,302.19	202,394,744.99	260,957,164.69	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
2101	SALARY	356,836,302.19	198,089,593.99	255,595,278.25	0.00	184,451,767.61	0.00	184,451,767.61	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	356,836,302.19	198,089,593.99	255,595,278.25	0.00	184,451,767.61	0.00	184,451,767.61	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	356,836,302.19	198,089,593.99	255,595,278.25	0.00	184,451,767.61	0.00	184,451,767.61	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	5,361,886.44	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	5,361,886.44	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	5,361,886.44	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	12,300,000.00	279,491,743.86	0.00 </									

2202	OVERHEAD COST	300,000.00	6,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000.00	6,000,000.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	6,000,000.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	0.00	0.00	790,000.00	0.00	790,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00	0.00	790,000.00	0.00	790,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,000.00	0.00	0.00	0.00	810,000.00	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	12,000,000.00	71,797,825.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	42,655,500.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	42,655,500.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	42,655,500.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	12,000,000.00	29,142,325.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000.00	29,142,325.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	12,000,000.00	29,142,325.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	1,769,904,101.45	5,748,174,407.89	147,060,723.03	0.00	1,054,592,151.61	0.00	1,054,592,151.61	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	121,322,547.54	95,786,096.61	85,795,053.37	0.00	100,761,955.14	0.00	100,761,955.14	0.00	0.00	0.00	0.00	0.00
2101	SALARY	121,322,547.54	88,199,343.61	80,591,579.34	0.00	90,391,004.79	0.00	90,391,004.79	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	121,322,547.54	88,199,343.61	80,591,579.34	0.00	90,391,004.79	0.00	90,391,004.79	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	121,322,547.54	88,199,343.61	80,591,579.34	0.00	90,391,004.79	0.00	90,391,004.79	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,586,753.00	5,203,474.03	0.00	10,370,950.35	0.00	10,370,950.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,586,753.00	5,203,474.03	0.00	10,370,950.35	0.00	10,370,950.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	7,586,753.00	5,203,474.03	0.00	10,370,950.35	0.00	10,370,950.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	320,000.00	6,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	320,000.00	6,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	154,000.00	600,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	240,000.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	230,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	10,000.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	350,000.00	0.00	0.00	1,970,000.00	0.00	1,970,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	350,000.00	0.00	0.00	1,970,000.00	0.00	1,970,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	131,000.00	3,100,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,000.00	1,800,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000.00	1,300,000.00	0.00	0.00	315,000.00	0.00	315,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000.00	1,710,000.00	0.00	0.00	1,465,000.00	0.00	1,465,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	660,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	265,000.00	0.00	265,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,648,261,553.91	5,646,388,311.28	61,265,719.66	0.00	945,835,196.47	0.00	945,835,196.47	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,648,261,553.91	5,411,388,311.28	61,265,719.66	0.00	617,835,196.47	0.00	617,835,196.47	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,648,261,553.91	5,411,388,311.28	61,265,719.66	0.00	617,835,196.47	0.00	617,835,196.47	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,648,261,553.91	5,411,388,311.28	61,265,719.66	0.00	587,835,196.47	0.00	587,835,196.47	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00

02600100100 Ministry of Lands and Survey											
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	212,524,978.77	11,267,530,271.44	295,654,674.64	0.00	2,104,055,620.78	0.00	2,104,055,620.78	0.00	0.00	0.00
21	PERSONNEL COST	187,836,898.77	134,883,205.15	144,115,674.64	0.00	109,055,620.78	0.00	109,055,620.78	0.00	0.00	0.00
2101	SALARY	187,836,898.77	130,578,054.15	131,516,231.30	0.00	101,966,272.43	0.00	101,966,272.43	0.00	0.00	0.00
210101	SALARIES AND WAGES	187,836,898.77	130,578,054.15	131,516,231.30	0.00	101,966,272.43	0.00	101,966,272.43	0.00	0.00	0.00
21010101	Basic SALARY	187,836,898.77	130,578,054.15	131,516,231.30	0.00	101,966,272.43	0.00	101,966,272.43	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	12,603,443.34	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	12,603,443.34	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	12,603,443.34	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,510,081.00	18,000,000.00	1,535,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	5,310,081.00	17,500,000.00	1,535,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,620,500.00	3,958,500.00	1,035,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,620,500.00	3,958,500.00	1,035,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	2,600,000.00	315,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	2,600,000.00	315,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,153,000.00	5,229,250.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	647,500.00	2,729,250.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	505,500.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,362,250.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,362,250.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,486,581.00	3,350,000.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	766,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	720,081.00	775,000.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	200,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	19,178,000.00	11,114,646,922.29	150,000,000.00	0.00	1,975,000,000.00	0.00	1,975,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	17,378,000.00	7,396,861,456.74	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,378,000.00	7,396,861,456.74	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	17,378,000.00	7,396,861,456.74	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,717,785,465.55	150,000,000.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,717,785,465.55	150,000,000.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,717,785,465.55	150,000,000.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00

026000200100 Niger State Geographical Information System											
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	0.00	98,209,397.31	0.00	0.00	97,820,686.75	0.00	97,820,686.75	0.00	0.00	0.00
21	PERSONNEL COST	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00
2101	SALARY	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00
21010101	Basic SALARY	0.00	40,209,397.31	0.00	0.00	39,820,686.75	0.00	39,820,686.75	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	650,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,350,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	750,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	860,000.00	0.00	860,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	860,000.00	0.00	860,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	0.00	2,140,000.00	0.00	2,140,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	1,140,000.00	0.00	1,140,000.00	0.00	0.00	0.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	30,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

026000300100 Urban Development Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	108,561,553.56	132,711,240.86	0.00	0.00	341,297,677.36	0.00	341,297,677.36	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	97,446,553.56	106,711,240.86	0.00	0.00	108,297,677.36	0.00	108,297,677.36	0.00	0.00	0.00	0.00	0.00
2101	SALARY	97,446,553.56	102,406,089.86	0.00	0.00	103,992,526.36	0.00	103,992,526.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	97,446,553.56	102,406,089.86	0.00	0.00	103,992,526.36	0.00	103,992,526.36	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	97,446,553.56	102,406,089.86	0.00	0.00	103,992,526.36	0.00	103,992,526.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	11,115,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	11,115,000.00	7,600,000.00	0.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	11,115,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,115,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,600,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	18,000,000.00	0.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	18,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	18,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	18,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00

026000400100 Office of The Surveyor General													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	78,258,756.49	29,258,756.49	0.00	0.00	519,472,174.25	0.00	519,472,174.25	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	29,258,756.49	0.00	0.00	29,972,174.25	0.00	29,972,174.25	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,050,000.00	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	550,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,700,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	43,000,000.00	0.00	0.00	483,500,000.00	0.00	483,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	13,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	16,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	16,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	16,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	447,500,000.00	0.00	447,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	28,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,600,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	30,000,000.00	178,030,003.05	0.00	281,947,387.05	0.00	281,947,387.05	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	178,030,003.05	0.00	51,947,387.05	0.00	51,947,387.05	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	172,144,664.52	0.00	44,858,038.70	0.00	44,858,038.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	172,144,664.52	0.00	44,858,038.70	0.00	44,858,038.70	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	172,144,664.52	0.00	44,858,038.70	0.00	44,858,038.70	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	5,885,338.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	5,885,338.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	5,885,338.53	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00

025300200100 Housing Corporation													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	149,759,760.37	7,160,087,695.52	0.00	0.00	8,043,469,105.23	0.00	8,043,469,105.23	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	147,371,960.37	152,833,234.96	0.00	0.00	159,740,111.23	0.00	159,740,111.23	0.00	0.00	0.00	0.00	0.00
2101	SALARY	147,371,960.37	148,528,083.96	0.00	0.00	152,650,762.88	0.00	152,650,762.88	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	147,371,960.37	148,528,083.96	0.00	0.00	152,650,762.88	0.00	152,650,762.88	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	147,371,960.37	148,528,083.96	0.00	0.00	152,650,762.88	0.00	152,650,762.88	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,387,800.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,387,800.00	7,200,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	944,000.00	1,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,000.00	1,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	81,600.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	81,600.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	85,600.00	1,100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,600.00	1,100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	322,000.00	1,300,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	322,000.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	140,600.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	140,600.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	814,000.00	2,500,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	130,000.00	600,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	524,000.00	700,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,999,254,360.56	0.00	0.00	7,875,728,994.00	0.00	7,875,728,994.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,999,254,360.56	0.00	0.00	7,800,453,367.00	0.00	7,800,453,367.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	6,999,254,360.56	0.00	0.00	7,800,453,367.00	0.00	7,800,453,367.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,979,774,162.06	0.00	0.00	3,500,453,367.00	0.00	3,500,453,367.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	4,019,480,198.50	0.00	0.00	4,300,000,000.00	0.00	4,300,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	75,275,627.00	0.00	75,275,627.00	0.00	0.00	0.00	0.00	0.00

026500100100 Ministry of Livestock & Fisheries Development													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						

2302	CONSTRUCTION / PROVISION	0.00	600,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	600,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	600,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
031805300100	Sharia Court of Appeal												
2	EXPENDITURES	134,394,529.75	1,027,614,737.68	214,624,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	427,614,737.68	673,774,780.61	0.00	1,042,831,671.61	0.00	1,042,831,671.61	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	427,614,737.68	673,774,780.61	0.00	1,042,831,671.61	0.00	1,042,831,671.61	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	427,614,737.68	673,774,780.61	0.00	1,042,831,671.61	0.00	1,042,831,671.61	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	427,614,737.68	673,774,780.61	0.00	1,042,831,671.61	0.00	1,042,831,671.61	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	132,394,529.75	400,000,000.00	40,849,823.69	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	132,394,529.75	400,000,000.00	40,849,823.69	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,333,000.00	25,080,000.00	1,355,000.00	0.00	25,080,000.00	0.00	25,080,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,333,000.00	25,080,000.00	1,355,000.00	0.00	25,080,000.00	0.00	25,080,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	484,700.00	2,949,800.00	312,000.00	0.00	6,549,800.00	0.00	6,549,800.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	479,000.00	2,549,800.00	312,000.00	0.00	2,549,800.00	0.00	2,549,800.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,700.00	400,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,450,000.00	5,924,700.00	600,000.00	0.00	5,924,700.00	0.00	5,924,700.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,450,000.00	5,924,700.00	600,000.00	0.00	5,924,700.00	0.00	5,924,700.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,536,200.00	15,689,860.00	1,013,000.00	0.00	15,689,860.00	0.00	15,689,860.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,425,000.00	9,035,380.00	795,000.00	0.00	9,035,380.00	0.00	9,035,380.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,111,200.00	6,654,480.00	218,000.00	0.00	6,654,480.00	0.00	6,654,480.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	14,882,000.00	19,706,240.00	3,855,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	14,882,000.00	19,706,240.00	3,855,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,649,400.00	0.00	0.00	22,355,640.00	0.00	22,355,640.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	2,649,400.00	0.00	0.00	22,355,640.00	0.00	22,355,640.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,708,629.75	328,000,000.00	33,714,823.69	0.00	322,000,000.00	0.00	322,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	742,000.00	2,400,000.00	200,000.00	0.00	9,400,080.00	0.00	9,400,080.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	97,966,629.75	125,560,000.00	33,014,823.69	0.00	52,800,000.00	0.00	52,800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	70,000,000.00	0.00	0.00	54,600,000.00	0.00	54,600,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000,000.00	500,000.00	0.00	60,900,000.00	0.00	60,900,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000,000.00	0.00	0.00	59,776,800.00	0.00	59,776,800.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	0.00	0.00	30,823,120.00	0.00	30,823,120.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	15,000,000.00	0.00	0.00	53,700,000.00	0.00	53,700,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,000,000.00	200,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	22,000,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	23,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	15,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	70,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	70,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	65,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	65,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
031805300200	Upper Sharia Courts												
2	EXPENDITURES	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	1,269,665,543.84	1,740,907,017.30	342,617,877.71	0.00	4,582,669,039.42	0.00	4,582,669,039.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	1,269,665,543.84	1,740,907,017.30	342,617,877.71	0.00	4,582,669,039.42	0.00	4,582,669,039.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,269,665,543.84	1,740,907,017.30	342,617,877.71	0.00	4,582,669,039.42	0.00	4,582,669,039.42	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	1,740,907,017.30	342,617,877.71	0.00	4,582,669,039.42	0.00	4,582,669,039.42	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,269,665,543.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	190,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	190,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	190,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
031805300300	Lower Sharia Courts												
2	EXPENDITURES	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
032600100100	Ministry of Justice												
2	EXPENDITURES	513,234,919.37	898,777,284.63	169,377,663.63	0.00	1,046,613,459.54	0.00	1,046,613,459.54	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	211,541,632.73	238,777,284.63	163,063,663.63	0.00	496,613,459.54	0.00	496,613,459.54	0.00	0.00	0.00	0.00	0.00
2101	SALARY	211,541,632.73	238,777,284.63	160,638,794.09	0.00	225,740,360.19	0.00	225,740,360.19	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	211,541,632.73	238,777,284.63	160,638,794.09	0.00	225,740,360.19	0.00	225,740,360.19	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	211,541,632.73	234,472,133.63	160,638,794.09	0.00	214,728,859.08	0.00	214,728,859.08	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	4,305,151.00	0.00	0.00	11,011,501.11	0.00	11,011,501.11	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,424,869.54	0.00	270,873,099.35	0.00	270,873,099.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	2,424,869.54	0.00	270,873,099.35	0.00	270,873,099.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	2,424,869.54	0.00	270,873,099.35	0.00	270,873,099.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	259,170,174.00	500,000,000.00	254,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	259,170,174.00	498,000,000.00	254,000.00	0.00	398,000,000.00	0.00	398,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,979,000.00	2,500,000.00	20,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,979,000.00	2,500,000.00	20,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	90,000.00	580,000.00	0.00	0.00	580,000.00	0.00	580,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	85,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,110,700.00	5,000,000.00	44,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,110,700.00	5,000,000.00	44,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,439,800.00	10,000,000.00	190,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,900.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,170,900.00	7,000,000.00	190,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	50,000.00	9,700,000.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	50,000.00	9,700,000.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	251,500,674.00	467,220,000.00	0.00	0.00	365,220,000.00	0.00	365,220,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,007,000.00	3,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	153,081,072.00	12,200,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	9,020,000.00	0.00	0.00	269,020,000.00	0.00	269,020,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,412,602.00	423,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	42,523,112.64	100,000,000.00	6,060,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	42,523,112.64	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,523,112.64	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,523,112.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
032600200100	Law Reform Commission												
2	EXPENDITURES	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	8,598,113.57	33,241,865.54	6,086,610.29	0.00	29,738,034.07	0.00	29,738,034.07	0.00	0.00	0.00	0.00	0.00
2101	SALARY	8,598,113.57	28,936,714.54	5,492,962.55	0.00	22,648,685.72	0.00	22,648,685.72	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	8,598,113.57	28,936,714.54	5,492,962.55	0.00	22,648,685.72	0.00	22,648,685.72	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	8,598,113.57	28,936,714.54	5,492,962.55	0.00	22,648,685.72	0.00	22,648,685.72	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	593,647.74	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	593,647.74	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	593,647.74	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,865,295.22	30,000,000.00	494,783.05	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,842,500.00	29,500,000.00	494,000.00	0.00	29,750,000.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	49,300.00	2,000,000.00	1,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	1,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	44,550.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	43,550.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	79,000.00	3,000,000.00	29,050.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,000.00	3,000,000.00	29,050.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	231,650.00	8,000,000.00	41,500.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	184,200.00	5,000,000.00	4,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	47,450.00	3,000,000.00	37,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,438,000.00	9,000,000.00	421,750.00	0.00	16,950,000.00	0.00	16,950,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,550.00	2,000,000.00	36,750.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,337,450.00	2,000,000.00	385,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	22,795.22	500,000.00	783.05	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,795.22	500,000.00	783.05	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	783.05	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	22,795.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	9,890,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	9,890,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,890,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	9,890,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
032600600100	Fatima Lami College of Legal and General Studies												
2	EXPENDITURES	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	537,306,545.51	710,393,322.02	408,993,148.59	0.00	695,291,988.75	0.00	695,291,988.75	0.00	0.00	0.00	0.00	0.00
2101	SALARY	537,306,545.51	639,507,839.92	371,035,317.95	0.00	624,153,905.47	0.00	624,153,905.47	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	537,306,545.51	639,507,839.92	371,035,317.95	0.00	624,153,905.47	0.00	624,153,905.47	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	537,306,545.51	639,507,839.92	371,035,317.95	0.00	624,153,905.47	0.00	624,153,905.47	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	70,885,482.10	37,957,830.64	0.00	71,138,083.28	0.00	71,138,083.28	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	70,885,482.10	37,957,830.64	0.00	71,138,083.28	0.00	71,138,083.28	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	70,885,482.10	37,957,830.64	0.00	71,138,083.28	0.00	71,138,083.28	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	92,812,060.00	0.00	0.00	116,146,800.00	0.00	116,146,800.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	84,959,210.00	0.00	0.00	116,146,800.00	0.00	116,146,800.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,250,900.00	0.00	0.00	4,548,000.00	0.00	4,548,000.00	0.00	0.00	0.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,250,900.00	0.00	0.00	4,548,000.00	0.00	4,548,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	6,250,100.00	0.00	0.00	6,821,800.00	0.00	6,821,800.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,372,300.00	0.00	0.00	5,944,000.00	0.00	5,944,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	877,800.00	0.00	0.00	877,800.00	0.00	877,800.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,390,000.00	0.00	0.00	14,924,700.00	0.00	14,924,700.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	7,390,000.00	0.00	0.00	14,924,700.00	0.00	14,924,700.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,820,836.00	0.00	0.00	22,868,860.00	0.00	22,868,860.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,276,200.00	0.00	0.00	4,408,000.00	0.00	4,408,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,544,636.00	0.00	0.00	18,460,860.00	0.00	18,460,860.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,892,894.00	0.00	0.00	2,696,000.00	0.00	2,696,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,892,894.00	0.00	0.00	2,696,000.00	0.00	2,696,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,241,420.00	0.00	0.00	16,441,800.00	0.00	16,441,800.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	5,241,420.00	0.00	0.00	16,441,800.00	0.00	16,441,800.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,113,060.00	0.00	0.00	47,845,640.00	0.00	47,845,640.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,623,936.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,489,124.00	0.00	0.00	17,845,640.00	0.00	17,845,640.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	7,852,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	7,852,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	7,852,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	62,943,652.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	62,943,652.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	7,943,652.00	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100100 Ministry of Youth Development													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Z	EXPENDITURES	91,297,319.65	1,201,806,993.63	31,034,964.59	0.00	8,230,536,008.47	0.00	8,230,536,008.47	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	50,455,230.96	250,867,834.23	30,415,716.59	0.00	180,536,008.47	0.00	180,536,008.47	0.00	0.00	0.00	0.00	0.00
2101	SALARY	50,455,230.96	246,562,683.23	29,525,244.98	0.00	173,446,660.12	0.00	173,446,660.12	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	50,455,230.96	246,562,683.23	29,525,244.98	0.00	173,446,660.12	0.00	173,446,660.12	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	50,455,230.96	246,562,683.23	29,525,244.98	0.00	173,446,660.12	0.00	173,446,660.12	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	890,471.61	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	890,471.61	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	890,471.61	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	40,842,088.69	300,000,000.00	619,248.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	40,842,088.69	290,000,000.00	619,248.00	0.00	449,000,000.00	0.00	449,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000.00	30,000,000.00	190,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	190,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	29,700.00	3,000,000.00	180,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,500,000.00	180,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	29,700.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	260,500.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,500.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	403,800.00	13,500,000.00	90,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	123,000.00	8,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	280,800.00	90,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	
220205	TRAINING - GENERAL	1,130,000.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,130,000.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,628,088.69	227,000,000.00	159,248.00	0.00	429,000,000.00	0.00	429,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	121,000.00	5,000,000.00	117,667.60	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	37,170,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	337,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	41,580.40	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00				

22021022	CONTINGENCY	0.00	22,000,000.00	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	650,939,159.40	0.00	0.00	7,600,000,000.00	0.00	7,600,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	266,743,932.17	0.00	0.00	6,811,483,398.00	0.00	6,811,483,398.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	266,743,932.17	0.00	0.00	6,811,483,398.00	0.00	6,811,483,398.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	33,877,470.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	10,000,000.00	0.00	0.00	6,520,000,000.00	0.00	6,520,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	222,866,462.17	0.00	0.00	91,483,398.00	0.00	91,483,398.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	384,195,227.23	0.00	0.00	512,379,069.80	0.00	512,379,069.80	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	384,195,227.23	0.00	0.00	512,379,069.80	0.00	512,379,069.80	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	300,000,000.00	0.00	0.00	272,250,000.00	0.00	272,250,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	84,195,227.23	0.00	0.00	240,129,069.80	0.00	240,129,069.80	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	276,137,532.20	0.00	276,137,532.20	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	276,137,532.20	0.00	276,137,532.20	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	276,137,532.20	0.00	276,137,532.20	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
051400100100	Ministry of Gender Affairs												
2	EXPENDITURES	890,763,195.60	2,409,979,496.92	5,613,842,096.55	0.00	1,795,920,335.43	0.00	1,795,920,335.43	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	226,328,832.57	289,121,216.92	169,234,686.55	0.00	195,920,335.43	0.00	195,920,335.43	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	284,816,065.92	164,223,965.89	0.00	188,830,987.08	0.00	188,830,987.08	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	284,816,065.92	164,223,965.89	0.00	188,830,987.08	0.00	188,830,987.08	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	284,816,065.92	164,223,965.89	0.00	188,830,987.08	0.00	188,830,987.08	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,328,832.57	4,305,151.00	5,010,720.66	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	226,328,832.57	4,305,151.00	5,010,720.66	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	226,328,832.57	4,305,151.00	5,010,720.66	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	112,962,500.00	150,000,000.00	102,814,185.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	112,962,500.00	149,000,000.00	102,764,185.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,331,000.00	15,000,000.00	4,158,950.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	4,158,950.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,331,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,000.00	700,000.00	20,285.00	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	285.00	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	20,000.00	500,000.00	20,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,017,000.00	1,000,000.00	540,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,017,000.00	1,000,000.00	540,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	989,500.00	6,300,000.00	2,951,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,066,000.00	412,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	989,500.00	4,234,000.00	2,538,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,026,800.00	2,000,000.00	2,120,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,026,800.00	2,000,000.00	2,120,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,478,200.00	122,000,000.00	92,973,950.00	0.00	165,434,000.00	0.00	165,434,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	309,200.00	2,000,000.00	213,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	97,169,000.00	20,000,000.00	46,889,000.00	0.00	110,934,000.00	0.00	110,934,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	45,871,950.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	25,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	50,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	551,471,863.03	1,970,857,280.00	5,341,793,225.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	1,500,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	1,500,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	9,558,078.00	0.00	0.00	306,558,078.00	0.00	306,558,078.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	9,558,078.00	0.00	0.00	306,558,078.00	0.00	306,558,078.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	340,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	140,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	110,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	110,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

056700100100 Ministry of Nomadic and Pastoral Affairs													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	30,000,000.00	0.00	0.00	290,488,556.92	0.00	290,488,556.92	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	80,292,441.96	0.00	80,292,441.96	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	73,203,093.61	0.00	73,203,093.61	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	73,203,093.61	0.00	73,203,093.61	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	0.00	73,203,093.61	0.00	73,203,093.61	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	7,089,348.35	0.00	7,089,348.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	668,196,115.01	0.00	668,196,115.01	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	363,196,115.01	0.00	363,196,115.01	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	363,196,115.01	0.00	363,196,115.01	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	203,196,115.01	0.00	203,196,115.01	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,154,814,694.50	0.00	0.00	16,948,219,439.43	0.00	16,948,219,439.43	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	440,412,901.25	0.00	610,450,697.30	0.00	1,801,736,660.33	0.00	1,801,736,660.33	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	440,412,901.25	0.00	610,450,697.30	0.00	1,801,736,660.33	0.00	1,801,736,660.33	0.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	440,412,901.25	0.00	610,450,697.30	0.00	1,741,642,978.45	0.00	1,741,642,978.45	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	60,093,681.88	0.00	60,093,681.88	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	27,500,000.00	0.00	261,057,527.00	0.00	261,057,527.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	27,500,000.00	0.00	261,057,527.00	0.00	261,057,527.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	27,500,000.00	0.00	261,057,527.00	0.00	261,057,527.00	0.00	0.00	0.00	0.00	0.00	0.00

051700300100		State Universal Education Board-SUBE												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Z	EXPENDITURES	109,644,640.03	9,966,172,842.51	1,481,117,034.42	0.00	3,931,687,346.23	0.00	3,931,687,346.23	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	109,644,640.03	220,107,102.51	81,117,034.42	0.00	150,087,346.23	0.00	150,087,346.23	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	197,932,800.76	0.00	0.00	197,500,000.00	0.00	197,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	0.00	0.00	150,600,400.00	0.00	150,600,400.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	0.00	0.00	150,600,400.00	0.00	150,600,400.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	0.00	3,784,200.00	0.00	0.00	16,724,000.00	0.00	16,724,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	0.00	3,784,200.00	0.00	0.00	16,724,000.00	0.00	16,724,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	0.00	12,000,000.00	0.00	0.00	2,060,200.00	0.00	2,060,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	12,000,000.00	0.00	0.00	2,060,200.00	0.00	2,060,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	0.00	10,298,200.76	0.00	0.00	17,050,000.00	0.00	17,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,298,200.76	0.00	0.00	5,050,000.00	0.00	5,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	2,750,000.00	0.00	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	0.00	2,750,000.00	0.00	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,500,000.00	0.00	0.00	5,298,200.76	0.00	5,298,200.76	0.00	0.00	0.00	0.00	0.00	0.00
Z2020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,500,000.00	0.00	0.00	5,298,200.76	0.00	5,298,200.76	0.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	0.00	151,600,400.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021022	CONTINGENCY	0.00	150,600,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,067,199.24	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,067,199.24	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	2,067,199.24	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	0.00	9,546,065,740.00	1,400,000,000.00	0.00	3,581,600,000.00	0.00	3,581,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z302	CONSTRUCTION / PROVISION	0.00	1,622,465,740.00	1,380,000,000.00	0.00	3,551,600,000.00	0.00	3,551,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,622,465,740.00	1,380,000,000.00	0.00	3,551,600,000.00	0.00	3,551,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,415,937,870.00	1,380,000,000.00	0.00	3,023,600,000.00	0.00	3,023,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	206,527,870.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z303	REHABILITATION / REPAIRS	0.00	7,923,600,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,923,600,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	7,923,600,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z305	OTHER CAPITAL PROJECTS	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3050101	RESEARCH AND DEVELOPMENT	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700400100		Niger State Library Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Z	EXPENDITURES	2,494,350.76	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	0.00	110,392,679.25	31,425,749.76	0.00	105,900,690.97	0.00	105,900,690.97	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	2,494,350.76	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	2,494,350.76	4,000,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	797,266.67	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	797,266.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	12,584.09	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

22020201	ELECTRICITY CHARGES	2,584.09	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	248,000.00	400,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	248,000.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	75,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	75,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	861,500.00	100,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	691,500.00	100,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	170,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

051700500100	State Agency for Mass Education												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	82,864,279.39	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	55,093,079.39	72,396,344.83	39,500,030.70	0.00	79,506,744.80	0.00	79,506,744.80	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	72,396,344.83	39,500,030.70	0.00	79,506,744.80	0.00	79,506,744.80	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	72,396,344.83	39,500,030.70	0.00	79,506,744.80	0.00	79,506,744.80	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	72,396,344.83	39,500,030.70	0.00	79,506,744.80	0.00	79,506,744.80	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,771,200.00	40,000,000.00	3,096,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	27,771,200.00	39,897,123.00	3,096,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	122,700.00	900,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	72,600.00	114,296.00	0.00	0.00	1,603,296.00	0.00	1,603,296.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	72,600.00	102,695.50	0.00	0.00	992,695.50	0.00	992,695.50	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	11,600.50	0.00	0.00	610,600.50	0.00	610,600.50	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	84,420.00	240,000.00	46,000.00	0.00	1,774,244.00	0.00	1,774,244.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,420.00	240,000.00	46,000.00	0.00	1,774,244.00	0.00	1,774,244.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	220,880.00	502,995.27	50,000.00	0.00	5,190,000.00	0.00	5,190,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	250,440.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,880.00	252,555.27	50,000.00	0.00	2,390,000.00	0.00	2,390,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	170,600.00	1,376,217.73	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	170,600.00	1,376,217.73	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,100,000.00	36,763,614.00	3,000,000.00	0.00	36,432,460.00	0.00	36,432,460.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	23,904.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	27,000,000.00	207,250.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	36,432,460.00	0.00	0.00	432,460.00	0.00	432,460.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	102,877.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	102,877.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	102,877.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	131,500,000.00	0.00	131,500,000.00	0.00	0.00	0.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	17,500,000.00	0.00	0.00	85,798,000.00	0.00	85,798,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	17,500,000.00	0.00	0.00	85,798,000.00	0.00	85,798,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	17,500,000.00	0.00	0.00	85,798,000.00	0.00	85,798,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,500,000.00	0.00	0.00	45,702,000.00	0.00	45,702,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,500,000.00	0.00	0.00	45,702,000.00	0.00	45,702,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	12,500,000.00	0.00	0.00	45,702,000.00	0.00	45,702,000.00	0.00	0.00	0.00	0.00	0.00

051700700100 Teachers Professional Development Institute													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Z	EXPENDITURES	63,254,659.00	469,062,238.15	66,467,952.00	0.00	378,532,297.81	0.00	378,532,297.81	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	0.00	169,062,238.15	0.00	0.00	128,532,297.81	0.00	128,532,297.81	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	63,254,659.00	100,000,000.00	66,467,952.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	96,000,000.00	65,817,952.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	1,121,700.00	20,000,000.00	2,680,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,121,700.00	20,000,000.00	2,680,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	265,320.00	6,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	265,320.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	1,679,400.00	8,000,000.00	7,808,220.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,679,400.00	8,000,000.00	7,808,220.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	2,987,585.00	13,000,000.00	5,544,170.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,708,585.00	7,000,000.00	3,780,600.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	1,279,000.00	6,000,000.00	1,763,570.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	30,287,500.00	6,000,000.00	264,760.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	30,287,500.00	6,000,000.00	264,760.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	1,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	1,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	26,913,154.00	40,000,000.00	48,320,052.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2021001	REFRESHMENT & MEALS	120,100.00	10,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	26,793,054.00	30,000,000.00	48,320,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
Z302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
Z3020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

051700800100 STATE SCHOOLS													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Z	EXPENDITURES	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	40,234,661.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700900100 Secondary School Education Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Z	EXPENDITURES	4,246,671,251.14	5,463,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	4,244,191,924.29	5,463,626,415.44	3,175,167,487.01	0.00	5,117,095,474.20	0.00	5,117,095,474.20	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	4,244,191,924.29	5,446,074,349.44	2,949,298,214.68	0.00	5,075,121,626.45	0.00	5,075,121,626.45	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	4,244,191,924.29	5,446,074,349.44	2,949,298,214.68	0.00	5,075,121,626.45	0.00	5,075,121,626.45	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	4,244,191,924.29	5,446,074,349.44	2,949,298,214.68	0.00	5,075,121,626.45	0.00	5,075,121,626.45	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,552,066.00	225,869,272.33	0.00	41,973,847.75	0.00	41,973,847.75	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	0.00	17,552,066.00	225,869,272.33	0.00	41,973,847.75	0.00	41,973,847.75	0.00	0.00	0.00	0.00	0.00
Z1020108	Domestic Staff Allowance	0.00	17,552,066.00	225,869,272.33	0.00	41,973,847.75	0.00	41,973,847.75	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	2,479,326.85	6,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	2,479,326.85	5,900,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	458,700.00	2,300,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	458,700.00	2,300,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	432,150.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	432,150.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	635,750.00	1,100,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	303,750.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	332,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	952,726.85	1,300,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	116,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	836,726.85	200,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

05170500100 Science and Technical School Board		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Z	EXPENDITURES	2,002,940,861.72	1,875,975,192.89	1,535,991,767.84	0.00	1,456,935,617.46	0.00	1,456,935,617.46	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	2,001,708,861.71	1,870,975,192.89	1,535,991,767.84	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	2,001,708,861.71	1,862,364,890.89	1,452,103,397.36	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	2,001,708,861.71	1,862,364,890.89	1,452,103,397.36	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	2,001,708,861.71	1,862,364,890.89	1,452,103,397.36	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,610,302.00	83,888,370.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	0.00	8,610,302.00	83,888,370.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1020108	Domestic Staff Allowance	0.00	8,610,302.00	83,888,370.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	1,232,000.01	5,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	1,232,000.01	4,975,000.00	0.00	0.00	11,800,000.00	0.00	11,800,000.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	1,180,000.00	0.00	1,180,000.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	0.00	250,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	0.00	975,000.00	0.00	0.00	1,820,000.00	0.00	1,820,000.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	375,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	450,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	0.00	450,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
Z2020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	1,232,000.01	2,800,000.00	0.00	0.00	5,320,000.00	0.00	5,320,000.00	0.00	0.00	0.00	0.00	0.00
Z2021001	REFRESHMENT & MEALS	0.00	800,000.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	1,232,000.01	1,000,000.00	0.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
Z2021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
Z204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	25,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Z20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	25,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Z2040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	25,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

051705700100 Private School Board		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Z	EXPENDITURES	45,725,647.21	55,283,560.22	0.00	0.00	55,283,560.22	0.00	55,283,560.22	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	39,725,647.21	0.00	0.00	47,283,560.22	0.00	47,283,560.22	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	0.00	39,725,647.21	0.00	0.00	40,862,359.80	0.00	40,862,359.80	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	0.00	39,725,647.21	0.00	0.00	40,862,359.80	0.00	40,862,359.80	0.00	0.00	0.00	0.00	0.00
Z1010101	Basic SALARY	0.00	39,725,647.21	0.00	0.00	40,862,359.80	0.00	40,862,359.80	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	6,421,200.42	0.00	6,421,200.42	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	0.00	0.00	0.00	0.00	6,421,200.42	0.00	6,421,200.42	0.00	0.00	0.00	0.00	0.00
Z1020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	6,421,200.42	0.00	6,421,200.42	0.00	0.00	0.00	0.00	0.00

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	36,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	104,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	104,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
056600200100	Niger State Innovation Institute												
2	EXPENDITURES	149,708,628.01	301,869,579.99	122,184,790.29	0.00	316,882,394.13	0.00	344,328,145.16	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	149,708,628.01	185,631,680.12	122,184,790.29	0.00	148,560,594.13	0.00	176,006,345.16	0.00	0.00	0.00	0.00	0.00
2101	SALARY	149,708,628.01	173,717,585.82	111,135,204.12	0.00	136,646,499.83	0.00	164,092,250.86	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	149,708,628.01	173,717,585.82	111,135,204.12	0.00	136,646,499.83	0.00	164,092,250.86	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	149,708,628.01	173,717,585.82	111,135,204.12	0.00	136,646,499.83	0.00	164,092,250.86	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	11,914,094.30	11,049,586.17	0.00	11,914,094.30	0.00	11,914,094.30	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	11,914,094.30	11,049,586.17	0.00	11,914,094.30	0.00	11,914,094.30	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	11,914,094.30	11,049,586.17	0.00	11,914,094.30	0.00	11,914,094.30	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	16,237,900.00	0.00	0.00	18,321,800.00	0.00	18,321,800.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,737,900.00	0.00	0.00	17,821,800.00	0.00	17,821,800.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,437,900.00	0.00	0.00	10,521,800.00	0.00	10,521,800.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	616,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,821,900.00	0.00	0.00	9,821,800.00	0.00	9,821,800.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	99,999,999.87	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	66,626,633.50	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	66,626,633.50	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	7,715,635.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	12,740,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	46,170,998.50	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,201,300.53	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,201,300.53	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	12,201,300.53	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	21,172,065.84	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,172,065.84	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	21,172,065.84	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	43,020,200.00	0.00	0.00	64,921,500.00	0.00	64,921,500.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	100,000,000.00	657,630,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
056600500100	College of Education Minna												
2	EXPENDITURES	1,331,614,333.69	3,270,974,874.41	1,103,493,680.69	0.00	3,182,841,739.15	0.00	3,182,841,739.15	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	1,331,614,333.69	1,864,597,052.41	1,103,493,680.69	0.00	1,882,841,739.15	0.00	1,882,841,739.15	0.00	0.00	0.00	0.00	0.00
2101	SALARY	1,331,614,333.69	1,558,858,106.58	997,733,738.57	0.00	1,574,231,810.32	0.00	1,574,231,810.32	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,331,614,333.69	1,558,858,106.58	997,733,738.57	0.00	1,574,231,810.32	0.00	1,574,231,810.32	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	1,331,614,333.69	1,558,858,106.58	997,733,738.57	0.00	1,574,231,810.32	0.00	1,574,231,810.32	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	305,738,945.83	105,759,942.12	0.00	308,609,928.83	0.00	308,609,928.83	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	305,738,945.83	105,759,942.12	0.00	308,609,928.83	0.00	308,609,928.83	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	305,738,945.83	105,759,942.12	0.00	308,609,928.83	0.00	308,609,928.83	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	396,550,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	396,550,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	80,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	66,500,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	18,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	48,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	50,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	179,050,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	79,050,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	0.00	1,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,009,827,822.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,009,827,822.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,009,827,822.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	909,827,822.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
056600600100	IBB University												
2	EXPENDITURES	0.00	5,692,372,176.75	621,447,365.04	0.00	8,125,637,791.16	0.00	8,125,637,791.16	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	2,505,519,532.31	0.00	0.00	2,786,405,176.00	0.00	2,786,405,176.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	2,505,519,532.31	0.00	0.00	2,548,052,657.00	0.00	2,548,052,657.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,505,519,532.31	0.00	0.00	2,548,052,657.00	0.00	2,548,052,657.00	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	2,505,519,532.31	0.00	0.00	2,548,052,657.00	0.00	2,548,052,657.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	238,352,519.00	0.00	238,352,519.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	238,352,519.00	0.00	238,352,519.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	0.00	238,352,519.00	0.00	238,352,519.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,029,035,047.24	0.00	0.00	1,409,889,871.27	0.00	1,409,889,871.27	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,021,035,047.24	0.00	0.00	1,372,640,307.54	0.00	1,372,640,307.54	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000,000.00	0.00	0.00	52,582,063.06	0.00	52,582,063.06	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000,000.00	0.00	0.00	52,582,063.06	0.00	52,582,063.06	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	120,000,000.00	0.00	0.00	217,104,355.58	0.00	217,104,355.58	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000,000.00	0.00	0.00	157,764,053.59	0.00	157,764,053.59	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	70,000,000.00	0.00	0.00	59,340,301.99	0.00	59,340,301.99	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000,000.00	0.00	0.00	45,377,547.81	0.00	45,377,547.81	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000,000.00	0.00	0.00	45,377,547.81	0.00	45,377,547.81	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	160,000,000.00	0.00	0.00	203,676,111.98	0.00	203,676,111.98	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	0.00	191,637,292.37	0.00	191,637,292.37	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000,000.00	0.00	0.00	12,038,819.61	0.00	12,038,819.61	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000,000.00	0.00	0.00	48,786,329.63	0.00	48,786,329.63	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	200,000,000.00	0.00	0.00	48,786,329.63	0.00	48,786,329.63	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	0.00	2,507,083.63	0.00	2,507,083.63	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	50,000,000.00	0.00	0.00	2,507,083.63	0.00	2,507,083.63	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	291,035,047.24	0.00	0.00	802,606,815.85	0.00	802,606,815.85	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	10,000,000.00	0.00	0.00	7,234,613.40	0.00	7,234,613.40	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	50,000,000.00	0.00	0.00	685,143,668.96	0.00	685,143,668.96	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	0.00	55,843,449.00	0.00	55,843,449.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	0.00	0.00	14,939,767.30	0.00	14,939,767.30	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000,000.00	0.00	0.00	39,445,317.19	0.00	39,445,317.19	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	71,035,047.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,000,000.00	0.00	0.00	37,249,563.73	0.00	37,249,563.73	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,000,000.00	0.00	0.00	37,249,563.73	0.00	37,249,563.73	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	8,000,000.00	0.00	0.00	37,249,563.73	0.00	37,249,563.73	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,157,817,597.20	621,447,365.04	0.00	3,929,342,743.89	0.00	3,929,342,743.89	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	16,358,798.60	0.00	0.00	352,950,769.38	0.00	352,950,769.38	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	16,358,798.60	0.00	0.00	352,950,769.38	0.00	352,950,769.38	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	16,358,798.60	0.00	0.00	352,950,769.38	0.00	352,950,769.38	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,141,458,798.60	621,447,365.04	0.00	3,161,925,899.21	0.00	3,161,925,899.21	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,141,458,798.60	621,447,365.04	0.00	3,161,925,899.21	0.00	3,161,925,899.21	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	470,930,038.93	0.00	470,930,038.93	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	78,239,098.56	0.00	78,239,098.56	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	14,493,009.38	0.00	14,493,009.38	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	16,358,798.60	621,447,365.04	0.00	275,202,129.73	0.00	275,202,129.73	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	28,223,208.00	0.00	28,223,208.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	116,042,149.48	0.00	116,042,149.48	0.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	2,125,100,000.00	0.00	0.00	100,100,847.66	0.00	100,100,847.66	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	1,966,193,729.97	0.00	1,966,193,729.97	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	112,501,687.50	0.00	112,501,687.50	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	16,032,812.50	0.00	16,032,812.50	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	16,032,812.50	0.00	16,032,812.50	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	16,032,812.50	0.00	16,032,812.50	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	338,433,262.80	0.00	338,433,262.80	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	338,433,262.80	0.00	338,433,262.80	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	50,802,468.75	0.00	50,802,468.75	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	287,630,794.05	0.00	287,630,794.05	0.00	0.00	0.00	0.00	0.00
056600700100	Niger State University of Education												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
056600800100	Niger State Scholarship Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	78,027,006.83	215,473,390.40	29,134,775.26	0.00	232,680,835.24	0.00	232,680,835.24	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	39,279,063.54	33,473,390.40	28,903,218.45	0.00	29,680,835.24	0.00	29,680,835.24	0.00	0.00	0.00	0.00	0.00
2101	SALARY	39,279,063.54	33,473,390.40	28,903,218.45	0.00	29,680,835.24	0.00	29,680,835.24	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	39,279,063.54	33,473,390.40	28,903,218.45	0.00	29,680,835.24	0.00	29,680,835.24	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	39,279,063.54	33,473,390.40	28,903,218.45	0.00	29,680,835.24	0.00	29,680,835.24	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,747,943.29	2,000,000.00	231,556.81	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,747,943.29	2,000,000.00	231,556.81	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,747,943.29	1,000,000.00	231,556.81	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	231,556.81	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,747,943.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	150,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	75,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	75,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	475,000.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	35,000,000.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	35,000,000.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
052100100100	Ministry of Primary Health Care												
2	EXPENDITURES	1,925,085,252.08	6,321,265,976.89	605,321,702.25	0.00	13,268,686,128.83	0.00	13,268,686,128.83	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	550,911,226.45	758,393,344.73	411,480,701.79	0.00	529,864,332.03	0.00	529,864,332.03	0.00	0.00	0.00	0.00	0.00
2101	SALARY	550,911,226.45	633,089,034.73	309,498,384.39	0.00	446,185,284.68	0.00	446,185,284.68	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	550,911,226.45	633,089,034.73	309,498,384.39	0.00	446,185,284.68	0.00	446,185,284.68	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	550,911,226.45	633,089,034.73	309,498,384.39	0.00	446,185,284.68	0.00	446,185,284.68	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	125,304,310.00	101,982,317.40	0.00	83,679,047.35	0.00	83,679,047.35	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	125,304,310.00	101,982,317.40	0.00	83,679,047.35	0.00	83,679,047.35	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	125,304,310.00	101,982,317.40	0.00	83,679,047.35	0.00	83,679,047.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	95,777,982.00	42,000,000.00	99,807,954.68	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	95,777,982.00	42,000,000.00	99,807,954.68	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,419,000.00	1,680,000.00	40,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,680,000.00	40,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,419,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,760,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	720,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,040,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	1,560,000.00	600,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	1,560,000.00	600,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,033,200.00	30,600,000.00	593,400.00	0.00	42,200,000.00	0.00	42,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,300,000.00	97,500.00	0.00	32,200,000.00	0.00	32,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,033,200.00	300,000.00	495,900.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,595,782.00	5,400,000.00	98,574,554.68	0.00	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	70,250,000.00	0.00	31,171,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,345,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	10,644,795.38	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	29,970,413.50	0.00	6,640,000.00	0.00	6,640,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	26,788,245.80	0.00	2,560,000.00	0.00	2,560,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	400,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,278,396,043.63	5,520,872,632.16	94,033,045.78	0.00	13,158,821,846.80	0.00	13,158,821,846.80	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	41,000,000.00	48,000,800.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000.00	48,000,800.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	36,000,800.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,000,000.00	12,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00

22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	275,000.00	0.00	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	380,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	380,000,000.00	0.00	0.00	537,000,000.00	0.00	537,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	380,000,000.00	0.00	0.00	537,000,000.00	0.00	537,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	280,000,000.00	0.00	0.00	387,000,000.00	0.00	387,000,000.00	0.00	0.00	0.00	0.00	0.00

056910400300 College of Midwifery Minna		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	198,084,064.14	222,776,787.59	161,212,496.06	0.00	237,827,428.72	0.00	237,827,428.72	0.00	0.00	0.00	0.00	0.00
2101	SALARY	198,084,064.14	202,600,496.56	150,245,385.37	0.00	216,127,166.82	0.00	216,127,166.82	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	198,084,064.14	202,600,496.56	150,245,385.37	0.00	216,127,166.82	0.00	216,127,166.82	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	198,084,064.14	202,600,496.56	150,245,385.37	0.00	216,127,166.82	0.00	216,127,166.82	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	20,176,291.03	10,967,110.69	0.00	21,700,261.90	0.00	21,700,261.90	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	20,176,291.03	10,967,110.69	0.00	21,700,261.90	0.00	21,700,261.90	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	20,176,291.03	10,967,110.69	0.00	21,700,261.90	0.00	21,700,261.90	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	38,645,600.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	38,645,600.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,700,000.00	0.00	0.00	11,100,000.00	0.00	11,100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	0.00	7,150,000.00	0.00	7,150,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	7,150,000.00	0.00	7,150,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,000,000.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	0.00	3,280,000.00	0.00	3,280,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	0.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,945,600.00	0.00	0.00	15,700,000.00	0.00	15,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	4,945,600.00	0.00	0.00	6,700,000.00	0.00	6,700,000.00	0.00	0.00	0.00	0.00	0.00

056910600100 College of Nursing and Mid Wifery kontagora		2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	164,830,465.30	221,434,115.78	126,212,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	164,830,465.30	201,387,515.78	126,212,836.45	0.00	200,968,886.25	0.00	200,968,886.25	0.00	0.00	0.00	0.00	0.00
2101	SALARY	164,830,465.30	94,354,513.16	117,462,298.05	0.00	93,179,056.40	0.00	93,179,056.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	164,830,465.30	94,354,513.16	117,462,298.05	0.00	93,179,056.40	0.00	93,179,056.40	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	164,830,465.30	94,354,513.16	117,462,298.05	0.00	93,179,056.40	0.00	93,179,056.40	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	107,033,002.61	8,850,538.40	0.00	107,789,829.85	0.00	107,789,829.85	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	107,033,002.61	8,850,538.40	0.00	107,789,829.85	0.00	107,789,829.85	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	107,033,002.61	8,850,538.40	0.00	107,789,829.85	0.00	107,789,829.85	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,046,600.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,046,600.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,746,600.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	246,600.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

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

056910600300 School of Health Technology Tungan Magajiya		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
2	EXPENDITURES	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	50,449,439.20	69,544,420.28	43,837,316.69	0.00	57,917,047.45	0.00	57,917,047.45	0.00	0.00	0.00	0.00	0.00
2101	SALARY	50,449,439.20	19,380,427.03	43,837,316.69	0.00	18,449,555.20	0.00	18,449,555.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	50,449,439.20	19,380,427.03	43,837,316.69	0.00	18,449,555.20	0.00	18,449,555.20	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	50,449,439.20	19,380,427.03	43,837,316.69	0.00	18,449,555.20	0.00	18,449,555.20	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	50,163,993.25	0.00	0.00	39,467,492.25	0.00	39,467,492.25	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	50,163,993.25	0.00	0.00	39,467,492.25	0.00	39,467,492.25	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	50,163,993.25	0.00	0.00	39,467,492.25	0.00	39,467,492.25	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,082,000.00	0.00	0.00	6,055,070.00	0.00	6,055,070.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,082,000.00	0.00	0.00	6,055,070.00	0.00	6,055,070.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	350,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,730,000.00	2,300,000.00	159.50	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,130,000.00	1,300,000.00	64.50	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	800,000.00	95.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22070105	10% Transfer to LGs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	65,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	65,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	65,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

054400100100 Ministry of Humanitarian Affairs & Disaster Management													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	36,665,825.00	0.00	0.00	264,994,203.42	0.00	264,994,203.42	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	36,665,825.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	32,360,674.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	32,360,674.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
21010101	Basic SALARY	0.00	32,360,674.00	0.00	0.00	45,394,803.42	0.00	45,394,803.42	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	71,700,000.00	0.00	71,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	619,599,400.00	0.00	619,599,400.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	65,802,602.00	0.00	65,802,602.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	65,802,602.00	0.00	65,802,602.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	35,272,602.00	0.00	35,272,602.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	30,530,000.00	0.00	30,530,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	34,004,000.00	0.00	34,004,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	34,004,000.00	0.00	34,004,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	34,004,000.00	0.00	34,004,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00

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

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

01110010010 Office of the Executive Governor													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	4,908,740,051.63	12,072,907,154.53	3,105,419,327.90	0.00	11,679,432,023.53	0.00	11,679,432,023.53	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,908,740,051.63	12,042,907,154.53	3,082,473,327.90	0.00	11,619,432,023.53	0.00	11,619,432,023.53	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,908,740,051.63	12,042,907,154.53	3,082,473,327.90	0.00	11,619,432,023.53	0.00	11,619,432,023.53	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	30,000,000.00	22,946,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
01110010020 Office of the Deputy Governor													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	356,009,769.59	1,480,598,037.84	157,127,124.47	0.00	1,094,568,647.65	0.00	1,094,568,647.65	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	356,009,769.59	1,475,098,037.84	156,027,124.47	0.00	969,068,647.65	0.00	969,068,647.65	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	356,009,769.59	1,475,098,037.84	156,027,124.47	0.00	969,068,647.65	0.00	969,068,647.65	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	5,500,000.00	1,100,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
01110050010 Sustainable Development Goal's (SDGs) Office													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	500,000.00	519,067,556.51	200,067,556.51	0.00	513,000,000.00	0.00	513,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	500,000.00	518,967,556.51	200,067,556.51	0.00	512,450,000.00	0.00	512,450,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	518,967,556.51	200,067,556.51	0.00	512,450,000.00	0.00	512,450,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
01110080010 Niger State Emergency Management Agency(NSEMA)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
703	PUBLIC ORDER AND SAFETY	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	860,527.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	66,581,211.75	796,309,436.45	85,506,284.29	0.00	805,188,321.10	0.00	805,188,321.10	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	66,581,211.75	796,309,436.45	85,506,284.29	0.00	805,188,321.10	0.00	805,188,321.10	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	66,581,211.75	796,309,436.45	85,506,284.29	0.00	805,188,321.10	0.00	805,188,321.10	0.00	0.00	0.00	0.00	0.00
01110100010 Public Procurement Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	50,621,514.47	73,434,596.38	31,915,782.08	0.00	75,530,890.13	0.00	75,530,890.13	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,001,356.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,001,356.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	49,620,158.22	73,434,596.38	31,915,782.08	0.00	75,530,890.13	0.00	75,530,890.13	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	49,620,158.22	73,434,596.38	31,915,782.08	0.00	75,530,890.13	0.00	75,530,890.13	0.00	0.00	0.00	0.00	0.00
01610010010 Office of the Secretary to the State Government													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	1,496,753,642.26	8,263,265,791.79	2,463,708,713.12	0.00	8,129,652,900.16	0.00	8,129,652,900.16	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	1,496,753,642.26	8,253,265,791.79	2,463,708,713.12	0.00	8,125,652,900.16	0.00	8,125,652,900.16	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	1,496,753,642.26	8,253,265,791.79	2,463,708,713.12	0.00	8,125,652,900.16	0.00	8,125,652,900.16	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

016100200100 Niger State Fire Service												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	375,357,659.93	713,473,295.62	254,116,865.03	0.00	715,355,870.42	0.00	715,355,870.42	0.00	0.00	0.00	0.00
016100300100 Economic and Social Council of Niger (ESACON)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	3,940,167.00	28,639,012.67	0.00	0.00	35,546,133.48	0.00	35,546,133.48	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	3,940,167.00	28,639,012.67	0.00	0.00	35,546,133.48	0.00	35,546,133.48	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,940,167.00	13,639,012.67	0.00	0.00	20,546,133.48	0.00	20,546,133.48	0.00	0.00	0.00	0.00
016100500100 Political Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	19,260,816.36	0.00	0.00	81,246,013.89	0.00	81,246,013.89	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	19,260,816.36	0.00	0.00	25,646,013.89	0.00	25,646,013.89	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	19,260,816.36	0.00	0.00	25,646,013.89	0.00	25,646,013.89	0.00	0.00	0.00	0.00
016100600100 Economic Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	8,916,581.47	0.00	0.00	52,747,240.11	0.00	52,747,240.11	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	8,916,581.47	0.00	0.00	13,247,240.11	0.00	13,247,240.11	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	8,916,581.47	0.00	0.00	13,247,240.11	0.00	13,247,240.11	0.00	0.00	0.00	0.00
016100700100 Cabinet Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	774,946,555.83	0.00	0.00	559,500,946.13	0.00	559,500,946.13	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	774,946,555.83	0.00	0.00	539,500,946.13	0.00	539,500,946.13	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	774,946,555.83	0.00	0.00	539,500,946.13	0.00	539,500,946.13	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
016100800100 Special duties												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	198,679,281.83	0.00	0.00	93,333,038.71	0.00	93,333,038.71	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	130,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	130,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	68,679,281.83	0.00	0.00	69,333,038.71	0.00	69,333,038.71	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	68,679,281.83	0.00	0.00	69,333,038.71	0.00	69,333,038.71	0.00	0.00	0.00	0.00
016100900100 Lagos Liaison Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,071,290.15	0.00	0.00	2,071,290.15	0.00	2,071,290.15	0.00	0.00	0.00	0.00
016101000100 Kaduna Liaison Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	4,140,407.36	0.00	0.00	3,298,605.20	0.00	3,298,605.20	0.00	0.00	0.00	0.00
016101100100 Abuja Liaison Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	10,803,273.76	0.00	0.00	10,239,914.12	0.00	10,239,914.12	0.00	0.00	0.00	0.00

016101200100 New Partnership for African Development (NEPAD)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	6,000,000.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	6,000,000.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	6,000,000.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
016101300100 Social Investment Programme (SIP)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
710	SOCIAL PROTECTION	0.00	5,868,388,269.02	0.00	0.00	3,953,689,200.00	0.00	3,953,689,200.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSION N.E.C	0.00	5,862,388,269.02	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	5,862,388,269.02	0.00	0.00	3,893,689,200.00	0.00	3,893,689,200.00	0.00	0.00	0.00	0.00	0.00
016101400100 Niger State Agency for the Control of AIDS (NGSACA)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	0.00	744,672,222.76	119,752,412.63	0.00	991,713,922.57	0.00	991,713,922.57	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	744,672,222.76	119,752,412.63	0.00	991,713,922.57	0.00	991,713,922.57	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	744,672,222.76	119,752,412.63	0.00	991,713,922.57	0.00	991,713,922.57	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	52,032,238.51	47,742,037.54	0.00	0.00	47,287,073.96	0.00	47,287,073.96	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	52,032,238.51	47,742,037.54	0.00	0.00	47,287,073.96	0.00	47,287,073.96	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	52,032,238.51	47,742,037.54	0.00	0.00	47,287,073.96	0.00	47,287,073.96	0.00	0.00	0.00	0.00	0.00
016101500100 Pilgrims Welfare Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	48,815,831.33	66,905,405.74	0.00	0.00	92,529,581.43	0.00	92,529,581.43	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	48,815,831.33	66,905,405.74	0.00	0.00	92,529,581.43	0.00	92,529,581.43	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	48,815,831.33	66,905,405.74	0.00	0.00	92,529,581.43	0.00	92,529,581.43	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	6,343,403.50	1,512,000,000.00	71,914,778.00	0.00	318,000,000.00	0.00	318,000,000.00	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,343,403.50	1,512,000,000.00	71,914,778.00	0.00	318,000,000.00	0.00	318,000,000.00	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,343,403.50	1,512,000,000.00	71,914,778.00	0.00	318,000,000.00	0.00	318,000,000.00	0.00	0.00	0.00	0.00	0.00
016101600100 Bureau of Religious Affairs													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	122,085,718.55	342,808,190.53	353,739,407.03	0.00	2,194,688,617.20	0.00	2,194,688,617.20	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	122,085,718.55	342,808,190.53	353,739,407.03	0.00	2,194,688,617.20	0.00	2,194,688,617.20	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	122,085,718.55	342,808,190.53	353,739,407.03	0.00	2,194,688,617.20	0.00	2,194,688,617.20	0.00	0.00	0.00	0.00	0.00
016101700100 Niger State Liquor Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	4,225,780,736.69	0.00	115,358,909.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	115,358,909.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	115,358,909.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	4,225,780,736.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	4,225,780,736.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	360,509,581.25	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	360,509,581.25	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	360,509,581.25	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

012500500100 Establishments												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	46,015,280.53	0.00	0.00	61,596,568.81	0.00	61,596,568.81	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	46,015,280.53	0.00	0.00	61,596,568.81	0.00	61,596,568.81	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	46,015,280.53	0.00	0.00	61,596,568.81	0.00	61,596,568.81	0.00	0.00	0.00	0.00
012500600100 Niger State Pension Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	0.00	16,865,366,323.72	0.00	16,865,366,323.72	0.00	0.00	0.00	0.00
7102	OLD AGE	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	0.00	16,865,366,323.72	0.00	16,865,366,323.72	0.00	0.00	0.00	0.00
71021	OLD AGE	6,901,472,228.80	12,376,249,992.71	5,676,939,995.34	0.00	16,865,366,323.72	0.00	16,865,366,323.72	0.00	0.00	0.00	0.00
012500700100 Niger State Local Government Pension Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	49,739,428.16	0.00	0.00	61,883,697.21	0.00	61,883,697.21	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	49,739,428.16	0.00	0.00	61,883,697.21	0.00	61,883,697.21	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	49,739,428.16	0.00	0.00	61,883,697.21	0.00	61,883,697.21	0.00	0.00	0.00	0.00
012500800100 Human Resource Development and Training												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	220,409,157.08	0.00	0.00	420,191,485.41	0.00	420,191,485.41	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	220,409,157.08	0.00	0.00	420,191,485.41	0.00	420,191,485.41	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	220,409,157.08	0.00	0.00	420,191,485.41	0.00	420,191,485.41	0.00	0.00	0.00	0.00
014000100100 Office of the Auditor General State												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	163,472,916.04	222,324,832.37	112,554,653.30	0.00	265,366,090.68	0.00	265,366,090.68	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	163,472,916.04	219,324,832.37	112,554,653.30	0.00	263,366,090.68	0.00	263,366,090.68	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	163,472,916.04	219,324,832.37	112,554,653.30	0.00	263,366,090.68	0.00	263,366,090.68	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014000200100 Office of Auditor General Local Government												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	102,882,053.90	142,881,035.22	76,108,451.04	0.00	128,547,197.62	0.00	128,547,197.62	0.00	0.00	0.00	0.00
014700100100 Civil Service Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	70,915,861.25	198,150,206.47	51,935,587.50	0.00	231,039,631.27	0.00	231,039,631.27	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	70,915,861.25	198,150,206.47	51,935,587.50	0.00	221,039,631.27	0.00	221,039,631.27	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	42,109,199.25	198,150,206.47	51,935,587.50	0.00	221,039,631.27	0.00	221,039,631.27	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	28,806,662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
014800100100 State Independent Electoral Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	352,303,531.67	97,747,630.20	82,437,004.74	0.00	150,802,159.55	0.00	150,802,159.55	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,397,474.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,397,474.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	29,906,057.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	29,906,057.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	0.00	150,802,159.55	0.00	150,802,159.55	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	320,000,000.00	97,747,630.20	82,437,004.74	0.00	150,802,159.55	0.00	150,802,159.55	0.00	0.00	0.00	0.00

014900100100 Local Government Service Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	40,713,861.21	110,473,208.81	29,092,231.61	0.00	136,591,643.76	0.00	136,591,643.76	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	40,713,861.21	107,473,208.81	29,092,231.61	0.00	134,591,643.76	0.00	134,591,643.76	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	107,473,208.81	29,092,231.61	0.00	134,591,643.76	0.00	134,591,643.76	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	40,713,861.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
016800100100 Ministry of Religious Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	2,500,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,500,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021500100100 Ministry of Agriculture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	1,177,260,035.01	944,722,360.00	122,780,657.36	0.00	29,834,441,004.92	0.00	29,834,441,004.92	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,177,260,035.01	944,722,360.00	122,780,657.36	0.00	29,834,441,004.92	0.00	29,834,441,004.92	0.00	0.00	0.00	0.00
70421	AGRICULTURE	1,177,260,035.01	944,722,360.00	122,780,657.36	0.00	29,834,441,004.92	0.00	29,834,441,004.92	0.00	0.00	0.00	0.00
021500200100 Niger State College of Agriculture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	460,287,820.91	713,998,021.50	348,766,703.05	0.00	697,698,668.31	0.00	697,698,668.31	0.00	0.00	0.00	0.00
021510300100 Niger Agricultural Mechanization Development Authority (NAMDA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	904,669,206.22	782,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	904,669,206.22	782,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00
70421	AGRICULTURE	904,669,206.22	782,940,396.09	2,549,885,350.64	0.00	701,593,870.56	0.00	701,593,870.56	0.00	0.00	0.00	0.00
022000100100 Ministry of Finance												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	2,552,399,786.39	7,165,677,993.94	1,187,095,079.81	0.00	8,446,753,993.51	0.00	8,446,753,993.51	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,552,399,786.39	7,155,677,993.94	1,184,595,079.81	0.00	8,426,753,993.51	0.00	8,426,753,993.51	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,552,399,786.39	7,155,677,993.94	1,184,595,079.81	0.00	8,426,753,993.51	0.00	8,426,753,993.51	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
022000200100 Debt Management Bureau (DMB)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	15,411,540,593.98	17,995,527,252.27	14,575,849,041.67	0.00	39,385,932,253.59	0.00	39,385,932,253.59	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	65,777,234.27	0.00	0.00	70,369,090.15	0.00	70,369,090.15	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	65,777,234.27	0.00	0.00	70,369,090.15	0.00	70,369,090.15	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	0.00	39,312,992,102.44	0.00	39,312,992,102.44	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	15,411,540,593.98	17,929,750,018.00	14,575,849,041.67	0.00	39,312,992,102.44	0.00	39,312,992,102.44	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	2,571,061.00	0.00	2,571,061.00	0.00	0.00	0.00	0.00
022000400100 Niger State Signage and Advertisement Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	22,924,159.44	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
704	ECONOMIC AFFAIRS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
026400100100 Ministry of Micro, Small & Medium Enterprises and Vocational Skills													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	26,376,547.02	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	26,376,547.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	26,376,547.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	22,870,935.87	0.00	0.00	37,892,566.11	0.00	37,892,566.11	0.00	0.00	0.00	0.00	0.00
026400200100 Small Medium Enterprise and Micro Finance Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	3,450,000.00	11,557,330.42	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	11,557,330.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,450,000.00	0.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	3,450,000.00	0.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,350,000.00	0.00	0.00	251,350,000.00	0.00	251,350,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,350,000.00	0.00	0.00	251,350,000.00	0.00	251,350,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,350,000.00	0.00	0.00	251,350,000.00	0.00	251,350,000.00	0.00	0.00	0.00	0.00	0.00
022800100100 Ministry of Science and Technology													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	60,000,000.00	16,673,196.72	0.00	243,488,045.18	0.00	243,488,045.18	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	60,000,000.00	16,673,196.72	0.00	243,488,045.18	0.00	243,488,045.18	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	60,000,000.00	16,673,196.72	0.00	243,488,045.18	0.00	243,488,045.18	0.00	0.00	0.00	0.00	0.00
022900100100 Ministry for Transport													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	15,828,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,828,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,828,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	238,428,198.86	790,250,574.26	204,512,529.90	0.00	5,863,029,610.19	0.00	5,863,029,610.19	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	238,428,198.86	790,250,574.26	204,512,529.90	0.00	5,863,029,610.19	0.00	5,863,029,610.19	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	238,428,198.86	790,250,574.26	204,512,529.90	0.00	5,863,029,610.19	0.00	5,863,029,610.19	0.00	0.00	0.00	0.00	0.00
022900200100 Minna Airport City Project													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
704	ECONOMIC AFFAIRS	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022900300100 Niger State Traffic Management Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						

701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	594,821,338.42	0.00	0.00	541,821,338.42	0.00	541,821,338.42	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	594,821,338.42	0.00	0.00	541,821,338.42	0.00	541,821,338.42	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	594,821,338.42	0.00	0.00	541,821,338.42	0.00	541,821,338.42	0.00	0.00	0.00	0.00	0.00

022900400100	Niger State Motor Vehicle Administration Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	29,684,300.00	491,498,458.41	24,835,910.00	0.00	490,146,099.33	0.00	490,146,099.33	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	29,684,300.00	491,498,458.41	24,835,910.00	0.00	490,146,099.33	0.00	490,146,099.33	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	29,684,300.00	491,498,458.41	24,835,910.00	0.00	490,146,099.33	0.00	490,146,099.33	0.00	0.00	0.00	0.00	0.00

022900500100	BARO PORT												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70452	WATER TRANSPORT	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022900600100	Niger State Transport Authority												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	114,265,072.63	8,829,130,081.32	108,650,540.95	0.00	6,811,053,417.56	0.00	6,811,053,417.56	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	114,265,072.63	8,829,130,081.32	108,650,540.95	0.00	6,811,053,417.56	0.00	6,811,053,417.56	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	114,265,072.63	8,829,130,081.32	108,650,540.95	0.00	6,811,053,417.56	0.00	6,811,053,417.56	0.00	0.00	0.00	0.00	0.00

023300100100	Ministry of Mining & Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	46,034,575.76	273,626,583.86	25,072,037.67	0.00	325,883,703.15	0.00	325,883,703.15	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	46,034,575.76	273,626,583.86	25,072,037.67	0.00	325,883,703.15	0.00	325,883,703.15	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	46,034,575.76	273,626,583.86	25,072,037.67	0.00	325,883,703.15	0.00	325,883,703.15	0.00	0.00	0.00	0.00	0.00

023300200200	Zuma Mineral Development Ltd												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	9,054,282.13	12,207,761.97	6,766,274.22	0.00	12,638,408.63	0.00	12,638,408.63	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	375,920.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70431	COAL AND OTHER SOLID MINERAL FUEL	375,920.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,678,361.63	12,207,761.97	6,766,274.22	0.00	12,638,408.63	0.00	12,638,408.63	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,678,361.63	12,207,761.97	6,766,274.22	0.00	12,638,408.63	0.00	12,638,408.63	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,350,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	12,661,119,593.27	227,153,201,552.61	12,802,901,626.99	0.00	202,548,400,153.07	0.00	202,548,400,153.07	0.00	0.00	0.00	0.00	0.00

7045	TRANSPORT	12,661,119,593.27	227,153,201,552.61	12,802,901,626.99	0.00	202,548,400,153.07	0.00	202,548,400,153.07	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	12,661,119,593.27	227,153,201,552.61	12,802,901,626.99	0.00	202,548,400,153.07	0.00	202,548,400,153.07	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	983,648,514.39	0.00	0.00	5,470,000,000.00	0.00	5,470,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	983,648,514.39	0.00	0.00	5,470,000,000.00	0.00	5,470,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	983,648,514.39	0.00	0.00	5,470,000,000.00	0.00	5,470,000,000.00	0.00	0.00	0.00	0.00	0.00
023400400100	Niger State Road Maintenance Agency (NGROMA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	311,870,162.86	588,125,305.31	161,273,112.29	0.00	700,042,821.68	0.00	700,042,821.68	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	963,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	963,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	310,906,962.86	588,125,305.31	161,273,112.29	0.00	700,042,821.68	0.00	700,042,821.68	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	310,906,962.86	588,125,305.31	161,273,112.29	0.00	700,042,821.68	0.00	700,042,821.68	0.00	0.00	0.00	0.00	0.00
023100100100	Ministry of Power and Renewable Energy												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	874,624,681.30	0.00	0.00	2,010,920,531.65	0.00	2,010,920,531.65	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	874,624,681.30	0.00	0.00	2,010,920,531.65	0.00	2,010,920,531.65	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	874,624,681.30	0.00	0.00	2,010,920,531.65	0.00	2,010,920,531.65	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	30,000,000.00	0.00	0.00	33,200,000.00	0.00	33,200,000.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	30,000,000.00	0.00	0.00	33,200,000.00	0.00	33,200,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	30,000,000.00	0.00	0.00	33,200,000.00	0.00	33,200,000.00	0.00	0.00	0.00	0.00	0.00
023100200100	Niger State Electrification Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	269,235,006.02	748,759,236.06	334,235,136.78	0.00	2,138,577,319.89	0.00	2,138,577,319.89	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	269,235,006.02	748,759,236.06	334,235,136.78	0.00	2,138,577,319.89	0.00	2,138,577,319.89	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	269,235,006.02	748,759,236.06	334,235,136.78	0.00	2,138,577,319.89	0.00	2,138,577,319.89	0.00	0.00	0.00	0.00	0.00
023100300100	Niger State Electricity Regulatory Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
023600100100	Ministry of Tourism and Culture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	146,432,569.32	414,327,716.44	30,046,788.63	0.00	5,294,113,922.51	0.00	5,294,113,922.51	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	146,432,569.32	414,327,716.44	30,046,788.63	0.00	5,294,113,922.51	0.00	5,294,113,922.51	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	146,432,569.32	414,327,716.44	30,046,788.63	0.00	5,294,113,922.51	0.00	5,294,113,922.51	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	30,605,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	30,605,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	30,605,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023600200100	Niger State Tourism Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	31,602,513.98	43,459,718.26	17,711,021.28	0.00	98,205,460.94	0.00	98,205,460.94	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	31,602,513.98	43,459,718.26	17,711,021.28	0.00	98,205,460.94	0.00	98,205,460.94	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	31,602,513.98	43,459,718.26	17,711,021.28	0.00	98,205,460.94	0.00	98,205,460.94	0.00	0.00	0.00	0.00	0.00
023600300100	Niger State Council for Arts and Culture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	121,380,994.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	121,380,994.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	121,380,994.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	2,230,000.00	147,232,659.90	85,804,636.68	0.00	141,529,180.94	0.00	141,529,180.94	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	2,230,000.00	147,232,659.90	85,804,636.68	0.00	141,529,180.94	0.00	141,529,180.94	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	2,230,000.00	147,232,659.90	85,804,636.68	0.00	141,529,180.94	0.00	141,529,180.94	0.00	0.00	0.00	0.00	0.00

023800100100 Niger State Planning Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	463,048,267.32	18,800,282,142.76	2,695,921,053.98	0.00	29,074,249,229.32	0.00	29,074,249,229.32	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	94,342,802.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	94,342,802.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	368,705,464.66	18,750,282,142.76	2,695,921,053.98	0.00	29,072,249,229.32	0.00	29,072,249,229.32	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	368,705,464.66	18,750,282,142.76	2,695,921,053.98	0.00	29,072,249,229.32	0.00	29,072,249,229.32	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
023800200100 UNDP State Programme Monitoring Agency Office													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
023800300100 Public Sector Governance Reform and Development Project													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00
023800400100 Youth Empower and Social Support Operation (YESSO)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00	0.00
023800500100 Community and Social Development Agency (CSDA)													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
023800600100 Bureau of Statistics													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	79,192,891.03	310,859,379.73	57,975,125.83	0.00	307,554,057.71	0.00	307,554,057.71	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,497,521.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,497,521.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	77,695,369.53	309,937,379.73	57,975,125.83	0.00	306,432,057.71	0.00	306,432,057.71	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	77,695,369.53	309,937,379.73	57,975,125.83	0.00	306,432,057.71	0.00	306,432,057.71	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	922,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
025400100100 Ministry of Rural Development													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	40,000,000.00	0.00	0.00	6,947,024,668.43	0.00	6,947,024,668.43	0.00	0.00	0.00	0.00	0.00
025000100100 Fiscal Responsibility Commission													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	33,188,833.50	79,104,100.49	19,384,256.59	0.00	102,515,560.15	0.00	102,515,560.15	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,151,582.54	79,104,100.49	19,384,256.59	0.00	101,181,560.15	0.00	101,181,560.15	0.00	0.00	0.00	0.00	0.00

70112	FINANCIAL AND FISCAL AFFAIRS	11,151,582.54	79,104,100.49	19,384,256.59	0.00	101,181,560.15	0.00	101,181,560.15	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	22,037,250.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	22,037,250.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	1,334,000.00	0.00	1,334,000.00	0.00	0.00	0.00	0.00	0.00

025200100100	Ministry of Water Resources												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	60,816,982.24	0.00	35,887,735.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	60,816,982.24	0.00	35,887,735.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	60,816,982.24	0.00	35,887,735.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	657,980,307.21	1,948,364,270.68	665,794,661.64	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	657,980,307.21	1,948,364,270.68	665,794,661.64	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	657,980,307.21	1,948,364,270.68	665,794,661.64	0.00	3,696,136,102.67	0.00	3,696,136,102.67	0.00	0.00	0.00	0.00	0.00

025210200100	Niger State Water and Sewage Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	356,836,302.19	0.00	255,595,278.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	356,836,302.19	0.00	255,595,278.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	356,836,302.19	0.00	255,595,278.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	202,394,744.99	5,361,886.44	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	202,394,744.99	5,361,886.44	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	202,394,744.99	5,361,886.44	0.00	191,541,115.96	0.00	191,541,115.96	0.00	0.00	0.00	0.00	0.00

025210300100	Niger State Small Town Water Supply and Sanitation Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	12,300,000.00	279,491,743.86	0.00	0.00	255,003,934.34	0.00	255,003,934.34	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	12,300,000.00	279,491,743.86	0.00	0.00	255,003,934.34	0.00	255,003,934.34	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	12,300,000.00	279,491,743.86	0.00	0.00	255,003,934.34	0.00	255,003,934.34	0.00	0.00	0.00	0.00	0.00

025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	121,322,547.54	0.00	80,591,579.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	121,322,547.54	0.00	80,591,579.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	121,322,547.54	0.00	80,591,579.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,648,581,553.91	5,748,174,407.89	66,469,193.69	0.00	1,054,597,151.61	0.00	1,054,597,151.61	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	1,648,581,553.91	5,748,174,407.89	66,469,193.69	0.00	1,054,597,151.61	0.00	1,054,597,151.61	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	1,648,581,553.91	5,748,174,407.89	66,469,193.69	0.00	1,054,597,151.61	0.00	1,054,597,151.61	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Lands and Survey												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	212,524,979.77	11,267,530,127.44	295,654,674.64	0.00	2,104,055,620.78	0.00	2,104,055,620.78	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	207,014,898.77	11,253,488,627.44	151,035,000.00	0.00	2,088,055,620.78	0.00	2,088,055,620.78	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	207,014,898.77	11,253,488,627.44	151,035,000.00	0.00	2,088,055,620.78	0.00	2,088,055,620.78	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	144,619,674.64	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,510,081.00	14,041,500.00	144,619,674.64	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00

026000200100	Niger State Geographical Information System												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	97,709,397.31	0.00	0.00	97,320,686.75	0.00	97,320,686.75	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	97,709,397.31	0.00	0.00	97,320,686.75	0.00	97,320,686.75	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	97,709,397.31	0.00	0.00	97,320,686.75	0.00	97,320,686.75	0.00	0.00	0.00	0.00	0.00

026000300100	Urban Development Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	108,561,553.56	132,711,240.86	0.00	0.00	341,297,677.36	0.00	341,297,677.36	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	97,446,553.56	26,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	97,446,553.56	26,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	11,115,000.00	106,711,240.86	0.00	0.00	108,297,677.36	0.00	108,297,677.36	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	11,115,000.00	106,711,240.86	0.00	0.00	108,297,677.36	0.00	108,297,677.36	0.00	0.00	0.00	0.00	0.00

02600400100 Office of The Surveyor General												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	72,258,756.49	0.00	513,472,174.25	0.00	513,472,174.25	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	72,258,756.49	0.00	513,472,174.25	0.00	513,472,174.25	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	72,258,756.49	0.00	513,472,174.25	0.00	513,472,174.25	0.00	0.00	0.00	0.00	0.00
02600500100 Suleja Land Development Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	28,000,000.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	8,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	8,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	20,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	20,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
025300100100 Ministry of Housing and Urban Renewal												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	178,030,003.05	0.00	251,947,387.05	0.00	251,947,387.05	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	108,878,115.99	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	0.00	108,878,115.99	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	51,947,387.05	0.00	51,947,387.05	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	51,947,387.05	0.00	51,947,387.05	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	69,151,887.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	69,151,887.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7106	HOUSING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
71061	HOUSING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
025300200100 Housing Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	149,759,760.37	7,160,087,595.52	0.00	8,043,469,105.23	0.00	8,043,469,105.23	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	149,759,760.37	7,160,087,595.52	0.00	8,043,469,105.23	0.00	8,043,469,105.23	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	149,759,760.37	7,160,087,595.52	0.00	8,043,469,105.23	0.00	8,043,469,105.23	0.00	0.00	0.00	0.00	0.00
026500100100 Ministry of Livestock & Fisheries Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	569,314,101.31	2,503,939,133.41	431,230,785.30	0.00	3,160,945,427.31	0.00	3,160,945,427.31	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	569,314,101.31	2,503,939,133.41	431,230,785.30	0.00	3,160,945,427.31	0.00	3,160,945,427.31	0.00	0.00	0.00	0.00
70421	AGRICULTURE	18,312,114.50	1,940,571,880.96	0.00	0.00	2,616,410,121.60	0.00	2,616,410,121.60	0.00	0.00	0.00	0.00
70422	FORESTRY	551,001,986.81	533,367,252.45	0.00	0.00	504,535,305.71	0.00	504,535,305.71	0.00	0.00	0.00	0.00
70423	FISHING AND HUNTING	0.00	30,000,000.00	431,230,785.30	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
031801100100 Judicial Service Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	39,115,836.12	54,997,208.90	20,863,844.47	0.00	145,141,585.41	0.00	145,141,585.41	0.00	0.00	0.00	0.00
7033	LAW COURTS	39,115,836.12	54,997,208.90	20,863,844.47	0.00	145,141,585.41	0.00	145,141,585.41	0.00	0.00	0.00	0.00
70331	LAW COURTS	39,115,836.12	54,997,208.90	20,863,844.47	0.00	145,141,585.41	0.00	145,141,585.41	0.00	0.00	0.00	0.00
031805100100 High Court Headquarters												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	1,581,723,481.62	3,457,270,163.52	1,006,846,021.09	0.00	5,274,846,222.20	0.00	5,274,846,222.20	0.00	0.00	0.00	0.00
7033	LAW COURTS	1,581,723,481.62	3,457,270,163.52	1,006,846,021.09	0.00	5,274,846,222.20	0.00	5,274,846,222.20	0.00	0.00	0.00	0.00
70331	LAW COURTS	1,581,723,481.62	3,457,270,163.52	1,006,846,021.09	0.00	5,274,846,222.20	0.00	5,274,846,222.20	0.00	0.00	0.00	0.00
031805300100 Sharia Court of Appeal												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	134,394,529.75	1,027,614,737.68	714,124,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00

7033	LAW COURTS	134,394,529.75	1,027,614,737.68	714,124,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	134,394,529.75	1,027,614,737.68	714,124,604.30	0.00	1,942,831,671.61	0.00	1,942,831,671.61	0.00	0.00	0.00	0.00	0.00
031805300200	Upper Sharia Courts												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	1,269,665,543.84	1,940,907,017.30	342,617,877.71	0.00	5,082,669,039.42	0.00	5,082,669,039.42	0.00	0.00	0.00	0.00	0.00
031805300300	Lower Sharia Courts												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032600100100	Ministry of Justice												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	513,234,919.37	836,777,284.63	169,377,663.63	0.00	1,044,613,459.54	0.00	1,044,613,459.54	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	513,234,919.37	836,777,284.63	169,377,663.63	0.00	1,044,613,459.54	0.00	1,044,613,459.54	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	513,234,919.37	836,777,284.63	169,377,663.63	0.00	1,044,613,459.54	0.00	1,044,613,459.54	0.00	0.00	0.00	0.00	0.00
032600200100	Law Reform Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	20,353,408.79	78,241,865.54	6,581,393.34	0.00	109,738,034.07	0.00	109,738,034.07	0.00	0.00	0.00	0.00	0.00
032600600100	Fatima Lami College of Legal and General Studies												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	537,306,545.51	903,205,382.02	408,993,148.59	0.00	961,438,788.75	0.00	961,438,788.75	0.00	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	40,842,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	40,842,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	40,842,088.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	50,455,230.96	1,191,806,993.63	31,034,964.59	0.00	8,229,536,008.47	0.00	8,229,536,008.47	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	50,455,230.96	1,191,806,993.63	31,034,964.59	0.00	8,229,536,008.47	0.00	8,229,536,008.47	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	50,455,230.96	1,191,806,993.63	31,034,964.59	0.00	8,229,536,008.47	0.00	8,229,536,008.47	0.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Gender Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	890,763,195.60	2,408,978,496.92	5,613,792,096.55	0.00	1,793,920,335.43	0.00	1,793,920,335.43	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	890,763,195.60	2,408,978,496.92	5,613,792,096.55	0.00	1,793,920,335.43	0.00	1,793,920,335.43	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	890,763,195.60	2,408,978,496.92	5,613,792,096.55	0.00	1,793,920,335.43	0.00	1,793,920,335.43	0.00	0.00	0.00	0.00	0.00
051400400100	Child Right Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	10,035,075.40	41,304,651.26	14,194,162.01	0.00	47,631,227.59	0.00	47,631,227.59	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	10,035,075.40	41,304,651.26	14,194,162.01	0.00	47,631,227.59	0.00	47,631,227.59	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	10,035,075.40	41,304,651.26	14,194,162.01	0.00	47,631,227.59	0.00	47,631,227.59	0.00	0.00	0.00	0.00	0.00
051400500100	Cash Transfer Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	70,000,000.00	5,900,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	5,900,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	5,900,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSION N.E.C	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
056700100100	Ministry of Nomadic and Pastoral Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	30,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	30,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	30,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	80,292,441.96	0.00	80,292,441.96	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	0.00	80,292,441.96	0.00	80,292,441.96	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	0.00	80,292,441.96	0.00	80,292,441.96	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	668,196,115.01	0.00	668,196,115.01	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	668,196,115.01	0.00	668,196,115.01	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	668,196,115.01	0.00	668,196,115.01	0.00	0.00	0.00	0.00	0.00
056700100200	Niger State Nomadic Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
051700100100	Ministry of Basic & Secondary Education												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	7,500,000.00	0.00	0.00	122,845,763.64	0.00	122,845,763.64	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	7,500,000.00	0.00	0.00	122,845,763.64	0.00	122,845,763.64	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	7,500,000.00	0.00	0.00	122,845,763.64	0.00	122,845,763.64	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	2,399,842,953.92	5,256,741,986.85	1,534,585,115.57	0.00	21,635,947,216.63	0.00	21,635,947,216.63	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	1,544,867,058.61	1,921,481,361.17	652,248,745.36	0.00	19,242,433,545.00	0.00	19,242,433,545.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	1,544,867,058.61	1,921,481,361.17	652,248,745.36	0.00	19,242,433,545.00	0.00	19,242,433,545.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	87,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	87,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C	854,975,895.31	3,248,260,625.68	882,336,370.21	0.00	2,293,513,671.63	0.00	2,293,513,671.63	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	854,975,895.31	3,248,260,625.68	882,336,370.21	0.00	2,293,513,671.63	0.00	2,293,513,671.63	0.00	0.00	0.00	0.00	0.00
051700300100	State Universal Education Board-SUBEB												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	109,644,640.03	9,966,172,842.51	1,481,117,034.42	0.00	3,931,687,346.23	0.00	3,931,687,346.23	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	109,644,640.03	9,966,172,842.51	81,117,034.42	0.00	3,931,687,346.23	0.00	3,931,687,346.23	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	109,644,640.03	9,966,172,842.51	81,117,034.42	0.00	3,931,687,346.23	0.00	3,931,687,346.23	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051700400100	Niger State Library Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	2,494,350.76	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,494,350.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,494,350.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	0.00	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	0.00	174,392,679.25	31,425,749.76	0.00	160,900,690.97	0.00	160,900,690.97	0.00	0.00	0.00	0.00	0.00
051700500100	State Agency for Mass Education												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

709	EDUCATION	82,864,279.39	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	27,771,200.00	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	27,771,200.00	142,396,344.83	42,596,030.70	0.00	266,006,744.80	0.00	266,006,744.80	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	55,093,079.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051700700100	Teachers Professional Development Institute												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	4,000,000.00	650,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	63,254,659.00	465,062,238.15	65,817,952.00	0.00	374,532,297.81	0.00	374,532,297.81	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	369,062,238.15	0.00	0.00	278,532,297.81	0.00	278,532,297.81	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	369,062,238.15	0.00	0.00	278,532,297.81	0.00	278,532,297.81	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	63,254,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	63,254,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	96,000,000.00	65,817,952.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	96,000,000.00	65,817,952.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00
051700800100	STATE SCHOOLS												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	40,234,661.84	0.00	62,680.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051700900100	Secondary School Education Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	4,246,671,251.14	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	5,469,626,415.44	3,175,167,487.01	0.00	5,129,095,474.20	0.00	5,129,095,474.20	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	2,479,326.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	2,479,326.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	4,244,191,924.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	4,244,191,924.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051705000100	Science and Technical School Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	2,002,940,861.72	1,875,975,192.89	1,535,991,767.84	0.00	1,456,935,617.46	0.00	1,456,935,617.46	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	1,232,000.01	1,870,975,192.89	0.00	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	1,232,000.01	1,870,975,192.89	0.00	0.00	1,444,935,617.46	0.00	1,444,935,617.46	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	2,001,708,861.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,001,708,861.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	5,000,000.00	1,535,991,767.84	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	5,000,000.00	1,535,991,767.84	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
051705700100	Private School Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	45,475,647.21	0.00	0.00	54,283,560.22	0.00	54,283,560.22	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	39,725,647.21	0.00	0.00	47,283,560.22	0.00	47,283,560.22	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	39,725,647.21	0.00	0.00	47,283,560.22	0.00	47,283,560.22	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	5,750,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	5,750,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
051705800100	Book Development Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00

70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	11,496,480.43	0.00	0.00	13,619,214.43	0.00	13,619,214.43	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	11,496,480.43	0.00	0.00	13,619,214.43	0.00	13,619,214.43	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	11,496,480.43	0.00	0.00	13,619,214.43	0.00	13,619,214.43	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	7,003,353.43	13,000,000.00	4,454,440.36	0.00	12,650,000.00	0.00	12,650,000.00	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	6,176,687.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	6,176,687.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	826,666.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	826,666.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	3,000,000.00	4,454,440.36	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	3,000,000.00	4,454,440.36	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00

051705700300 Quality Assurance Standards Agency For Schools													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	118,422,832.14	251,414,390.78	75,385,654.82	0.00	192,841,984.35	0.00	192,841,984.35	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	246,614,390.78	0.00	0.00	187,341,984.35	0.00	187,341,984.35	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	246,614,390.78	0.00	0.00	187,341,984.35	0.00	187,341,984.35	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	118,422,832.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	118,422,832.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	4,800,000.00	75,385,654.82	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	4,800,000.00	75,385,654.82	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00

056600100100 Ministry of Tertiary Education													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	134,223,990.24	295,165,809.39	88,472,673.24	0.00	6,292,336,752.02	0.00	6,292,336,752.02	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	111,674,391.74	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	111,674,391.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	22,549,598.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,549,598.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	265,165,809.39	88,472,673.24	0.00	6,262,336,752.02	0.00	6,262,336,752.02	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	265,165,809.39	88,472,673.24	0.00	6,262,336,752.02	0.00	6,262,336,752.02	0.00	0.00	0.00	0.00	0.00

056600200100 Niger State Innovation Institute													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	149,708,628.01	301,869,579.99	122,184,790.29	0.00	316,882,394.13	0.00	344,328,145.16	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	149,708,628.01	116,237,899.87	0.00	0.00	168,321,800.00	0.00	168,321,800.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	149,708,628.01	116,237,899.87	0.00	0.00	168,321,800.00	0.00	168,321,800.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	185,631,680.12	122,184,790.29	0.00	148,560,594.13	0.00	176,006,345.16	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	185,631,680.12	122,184,790.29	0.00	148,560,594.13	0.00	176,006,345.16	0.00	0.00	0.00	0.00	0.00

056600300100 Niger State Information Technology and Digital Economic Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	80,000,000.00	1,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	80,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	80,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	300,000,000.00	0.00	0.00	1,807,443,173.30	0.00	1,807,443,173.30	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	300,000,000.00	0.00	0.00	1,807,443,173.30	0.00	1,807,443,173.30	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	300,000,000.00	0.00	0.00	1,807,443,173.30	0.00	1,807,443,173.30	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	1,390,970,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,390,970,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,390,970,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

056600400100 Niger State Polytechnic													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	1,682,169,161.23	2,690,391,126.54	1,957,978,625.84	0.00	2,402,215,095.93	0.00	2,402,215,095.93	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	735,000,000.00	657,630,000.00	0.00	470,463,416.00	0.00	470,463,416.00	0.00	0.00	0.00	0.00	0.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	85,494,204.49	102,552,080.46	62,390,355.99	0.00	109,071,533.68	0.00	109,071,533.68	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	102,552,080.46	62,390,355.99	0.00	109,071,533.68	0.00	109,071,533.68	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	102,552,080.46	62,390,355.99	0.00	109,071,533.68	0.00	109,071,533.68	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	1,700,509.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70724	PARAMEDICAL SERVICES	1,700,509.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	83,793,694.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	83,793,694.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
056900100100	Ministry of Secondary & Tertiary Health												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	18,974,676,960.16	0.00	0.00	30,770,604,478.40	0.00	30,770,604,478.40	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	1,870,956,784.74	0.00	0.00	632,526,816.99	0.00	632,526,816.99	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	1,870,956,784.74	0.00	0.00	632,526,816.99	0.00	632,526,816.99	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	17,103,720,175.42	0.00	0.00	30,138,077,661.41	0.00	30,138,077,661.41	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	17,103,720,175.42	0.00	0.00	30,138,077,661.41	0.00	30,138,077,661.41	0.00	0.00	0.00	0.00	0.00
056900200100	IBB Specialist Hospital												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	729,842,452.71	817,861,006.16	437,575,965.77	0.00	900,832,858.24	0.00	900,832,858.24	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	587,814,129.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	587,814,129.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	142,028,323.12	817,861,006.16	437,575,965.77	0.00	900,832,858.24	0.00	900,832,858.24	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	142,028,323.12	817,861,006.16	437,575,965.77	0.00	900,832,858.24	0.00	900,832,858.24	0.00	0.00	0.00	0.00	0.00
056910400100	Hospital Management Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	5,667,599,432.69	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	5,664,155,432.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	5,664,155,432.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	3,444,000.00	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	3,444,000.00	5,577,230,962.95	4,179,993,151.37	0.00	7,089,559,197.93	0.00	7,089,559,197.93	0.00	0.00	0.00	0.00	0.00
056910400200	College of Nursing Sciences Bida												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	115,345,386.12	560,807,294.54	88,668,359.83	0.00	792,010,207.32	0.00	792,010,207.32	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	115,345,386.12	560,807,294.54	88,668,359.83	0.00	792,010,207.32	0.00	792,010,207.32	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	115,345,386.12	560,807,294.54	88,668,359.83	0.00	792,010,207.32	0.00	792,010,207.32	0.00	0.00	0.00	0.00	0.00
056910400300	College of Midwifery Minna												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	198,084,064.14	261,422,387.59	161,212,496.06	0.00	299,827,428.72	0.00	299,827,428.72	0.00	0.00	0.00	0.00	0.00
056910600100	College of Nursing and Mid Wifery kontagora												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	164,830,465.30	221,434,115.78	126,312,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	164,830,465.30	221,434,115.78	126,312,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	164,830,465.30	221,434,115.78	126,312,836.45	0.00	216,968,886.25	0.00	216,968,886.25	0.00	0.00	0.00	0.00	0.00
056910600200	School of Health Technology Minna												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	252,047,789.50	354,844,964.55	208,283,504.84	0.00	361,992,822.70	0.00	361,992,822.70	0.00	0.00	0.00	0.00	0.00
056910600300	School of Health Technology Tungan Magajiya												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	50,449,439.20	74,626,420.28	43,837,316.69	0.00	213,972,117.45	0.00	213,972,117.45	0.00	0.00	0.00	0.00	0.00
053500100100	Ministry of Environment												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	304,285,241.59	2,793,197,316.47	1,150,102,011.86	0.00	3,827,597,466.02	0.00	3,827,597,466.02	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	0.00	159,402,011.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	204,285,241.59	0.00	159,402,011.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,793,197,316.47	990,700,000.00	0.00	3,827,597,466.02	0.00	3,827,597,466.02	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	2,793,197,316.47	990,700,000.00	0.00	3,827,597,466.02	0.00	3,827,597,466.02	0.00	0.00	0.00	0.00	0.00

053500200100	Niger State Environmental Protection Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	207,514,700.70	488,516,914.29	213,456,137.22	0.00	2,156,048,685.64	0.00	2,156,048,685.64	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	250,000,000.00	37,500,000.00	0.00	2,040,000,000.00	0.00	2,040,000,000.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	250,000,000.00	37,500,000.00	0.00	2,040,000,000.00	0.00	2,040,000,000.00	0.00	0.00	0.00	0.00	0.00
7053	POLLUTION ABATEMENT	207,514,700.70	0.00	175,956,137.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70531	POLLUTION ABATEMENT	207,514,700.70	0.00	175,956,137.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	238,516,914.29	0.00	0.00	116,048,685.64	0.00	116,048,685.64	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	238,516,914.29	0.00	0.00	116,048,685.64	0.00	116,048,685.64	0.00	0.00	0.00	0.00	0.00

053900100100	Ministry of Sport Development												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	310,665,238.41	100,000,000.00	60,738,315.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	310,665,238.41	100,000,000.00	60,738,315.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	310,665,238.41	100,000,000.00	60,738,315.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	197,359,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900300100	Tornedoes Football Club												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	172,412,045.68	297,000,000.00	83,189,884.41	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	172,412,045.68	297,000,000.00	83,189,884.41	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	172,412,045.68	297,000,000.00	83,189,884.41	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00

055100100100	Ministry for Local Government and Chieftaincy Affairs												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	505,310,071.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	104,232,716.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	104,232,716.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	401,077,355.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	279,204,780.78	76,880,660.22	0.00	242,015,188.70	0.00	242,015,188.70	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	279,204,780.78	76,880,660.22	0.00	242,015,188.70	0.00	242,015,188.70	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	279,204,780.78	76,880,660.22	0.00	242,015,188.70	0.00	242,015,188.70	0.00	0.00	0.00	0.00	0.00

054400100100	Ministry of Humanitarian Affairs & Disaster Management												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	36,665,825.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	36,665,825.00	0.00	0.00	764,994,203.42	0.00	764,994,203.42	0.00	0.00	0.00	0.00	0.00

054400200200	Niger State Temporary Displaced Persons Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

12020720	Earnings from Parks and Gardens	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300300100 Media Corporation (Radio Division)														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020724	Earnings from Printing of Document	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
012300400100 Government Printing Press														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020713	Earnings from Media and Publications	11,568,341.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020724	Earnings from Printing of Document	0.00	0.00	6,536,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300500100 Media Corporation (Printing & Publication Division)														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	355,259,194.40	0.00	0.00	419,366,704.12	0.00	419,366,704.12	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	355,259,194.40	0.00	0.00	419,366,704.12	0.00	419,366,704.12	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	355,259,194.40	0.00	0.00	419,366,704.12	0.00	419,366,704.12	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	267,944,000.00	0.00	0.00	317,800,000.00	0.00	317,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020169	Water Lifting Vendor License	0.00	267,944,000.00	0.00	0.00	317,800,000.00	0.00	317,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	63,215,194.40	0.00	0.00	95,766,704.12	0.00	95,766,704.12	0.00	0.00	0.00	0.00	0.00	0.00
12020601	sales of Journals & publications	0.00	11,900,000.00	0.00	0.00	15,620,000.00	0.00	15,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020604	sales of drugs, medications and vaccines	0.00	200,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms	0.00	27,835,000.00	0.00	0.00	53,250,000.00	0.00	53,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020607	sales of farm produce	0.00	170,174.40	0.00	0.00	178,683.12	0.00	178,683.12	0.00	0.00	0.00	0.00	0.00	0.00
12020616	sales of fingerlins	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020625	sales of maps	0.00	350,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020628	sales of livestock products	0.00	160,020.00	0.00	0.00	168,021.00	0.00	168,021.00	0.00	0.00	0.00	0.00	0.00	0.00
12020633	sales from water tanker	0.00	22,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	24,100,000.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020724	Earnings from Printing of Document	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020725	Earnings from Advert and Change of Name	0.00	100,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021500100100 Ministry of Agriculture														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	840,000.00	6,792,110,625.76	0.00	0.00	7,070,700,634.57	0.00	7,070,700,634.57	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	840,000.00	4,402,000.00	0.00	0.00	141,902,000.00	0.00	141,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	840,000.00	4,402,000.00	0.00	0.00	141,902,000.00	0.00	141,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	840,000.00	3,100,000.00	0.00	0.00	139,300,000.00	0.00	139,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	272,000.00	100,000.00	0.00	0.00	122,700,000.00	0.00	122,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020414	AGRICULTURE AND LIVESTOCK PRODUCT FEES	0.00	0.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020425	DISINFECTATION OF PRODUCE /FUMIGATION SPREADING OF PRODUCE STORES FEES	568,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020461	IRRIGATION FEES	0.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,302,000.00	0.00	0.00	2,602,000.00	0.00	2,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020606	sales of chemicals & agro chemicals	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020631	sales of Agricultural produce	0.00	200,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020635	sales of workshop products (technical schools)	0.00	102,000.00	0.00	0.00	102,000.00	0.00	102,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	625,750,000.00	0.00	625,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	625,750,000.00	0.00	625,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	625,750,000.00	0.00	625,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	625,750,000.00	0.00	625,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	6,787,708,625.76	0.00	0.00	6,303,048,634.57	0.00	6,303,048,634.57	0.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	6,787,708,625.76	0.00	0.00	6,303,048,634.57	0.00	6,303,048,634.57	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	6,787,708,625.76	0.00	0.00	6,303,048,634.57	0.00	6,303,048,634.57	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	2,587,708,625.76	0.00	0.00	2,714,001,516.00	0.00	2,714,001,516.00	0.00	0.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0.00	4,200,000,000.00	0.00	0.00	3,589,047,118.57	0.00	3,589,047,118.57	0.00	0.00	0.00	0.00	0.00	0.00
021500200100 Niger State College of Agriculture														
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	18,505,798.12	0.00	0.00	750,578,812.50	0.00	750,578,812.50	0.00	0.00	0.00	0.00	0.00	0.00

12	INDEPENDENT REVENUE	0.00	18,505,798.12	0.00	0.00	750,578,812.50	0.00	750,578,812.50	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	1,942,500.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	1,942,500.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy	0.00	1,942,500.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	16,563,298.12	0.00	0.00	738,078,812.50	0.00	738,078,812.50	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	15,984,485.62	0.00	0.00	737,500,000.00	0.00	737,500,000.00	0.00	0.00	0.00	0.00	0.00
12020406	CONSULTANCY FEES	0.00	2,066,360.62	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	2,428,125.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
12020411	ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	333,500,000.00	0.00	333,500,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	2,213,750.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	3,885,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES	0.00	971,250.00	0.00	0.00	124,000,000.00	0.00	124,000,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	925,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees	0.00	3,495,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	578,812.50	0.00	0.00	578,812.50	0.00	578,812.50	0.00	0.00	0.00	0.00	0.00
12020703	Earnings From Hire of Plants and Equipments	0.00	578,812.50	0.00	0.00	578,812.50	0.00	578,812.50	0.00	0.00	0.00	0.00	0.00

021510300100	Niger Agricultural Mechanization Development Authority (NAMDA)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	466,535,884.01	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020703	Earnings From Hire of Plants and Equipments	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	466,535,884.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	466,535,884.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	466,535,884.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	466,535,884.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry of Finance												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	9,743,000,000.00	42,000,000,000.00	0.00	0.00	36,360,000,000.00	0.00	36,360,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	42,000,000,000.00	0.00	0.00	35,000,000,000.00	0.00	35,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	42,000,000,000.00	0.00	0.00	35,000,000,000.00	0.00	35,000,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	42,000,000,000.00	0.00	0.00	35,000,000,000.00	0.00	35,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	42,000,000,000.00	0.00	0.00	35,000,000,000.00	0.00	35,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	9,743,000,000.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	9,743,000,000.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,743,000,000.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,743,000,000.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00	0.00

022000200100	Debt Management Bureau (DMB)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	18,043,082,742.84	246,459,411,946.97	0.00	0.00	223,809,564,984.00	0.00	223,809,564,984.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	2,070,762,294.00	0.00	2,070,762,294.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	2,070,762,294.00	0.00	2,070,762,294.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	2,070,762,294.00	0.00	2,070,762,294.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	2,070,762,294.00	0.00	2,070,762,294.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	18,043,082,742.84	246,459,411,946.97	0.00	0.00	221,738,802,690.00	0.00	221,738,802,690.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	18,043,082,742.84	246,459,411,946.97	0.00	0.00	221,738,802,690.00	0.00	221,738,802,690.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,043,082,742.84	198,059,812,548.30	0.00	0.00	197,403,801,190.00	0.00	197,403,801,190.00	0.00	0.00	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	186,941,731,220.83	0.00	0.00	183,158,801,190.00	0.00	183,158,801,190.00	0.00	0.00	0.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	18,043,082,742.84	11,118,081,327.47	0.00	0.00	14,245,000,000.00	0.00	14,245,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	48,399,599,398.67	0.00	0.00	24,335,001,500.00	0.00	24,335,001,500.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	1,086,000,000.00	0.00	1,086,000,000.00	0.00	0.00	0.00	0.00	0.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	48,399,599,398.67	0.00	0.00	23,249,001,500.00	0.00	23,249,001,500.00	0.00	0.00	0.00	0.00	0.00

022000400100	Niger State Sinage and Advertisement Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

1	REVENUE		0.00	255,687,456.34	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE		0.00	255,687,456.34	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE		0.00	255,687,456.34	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES		0.00	255,687,456.34	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12010310	Advertisement Tax		0.00	255,687,456.34	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL													
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	0.00	236,904,034,551.00	0.00	236,904,034,551.00	0.00	0.00	0.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC		73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	0.00	236,904,034,551.00	0.00	236,904,034,551.00	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC		73,692,496,966.18	100,968,724,043.00	67,285,784,484.94	0.00	236,904,034,551.00	0.00	236,904,034,551.00	0.00	0.00	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES		45,404,212,687.01	61,094,737,097.00	29,787,919,628.81	0.00	156,683,711,064.00	0.00	156,683,711,064.00	0.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION		45,404,212,687.01	61,094,737,097.00	29,787,919,628.81	0.00	156,683,711,064.00	0.00	156,683,711,064.00	0.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT		26,993,182,687.32	35,616,260,802.00	23,712,671,127.39	0.00	50,644,000,750.00	0.00	50,644,000,750.00	0.00	0.00	0.00	0.00	0.00
11010201	SHARE OF VAT		26,993,182,687.32	35,616,260,802.00	23,712,671,127.39	0.00	50,644,000,750.00	0.00	50,644,000,750.00	0.00	0.00	0.00	0.00	0.00
110103	STATE OTHER FAAC TRANSFERS		1,295,101,591.85	4,257,726,144.00	13,785,193,728.74	0.00	29,576,322,737.00	0.00	29,576,322,737.00	0.00	0.00	0.00	0.00	0.00
11010301	Excess Crude		1,295,101,591.85	4,257,726,144.00	13,785,193,728.74	0.00	29,576,322,737.00	0.00	29,576,322,737.00	0.00	0.00	0.00	0.00	0.00
11010305	Electronic Money Transfer (EMTL)		0.00	0.00	9,064,146,298.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010308	SURE-P Refund		0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
022000800100	Board of Internal Revenue													
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		11,480,845,155.52	17,540,610,218.74	12,331,928,421.66	0.00	37,126,901,144.86	0.00	37,126,901,144.86	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE		11,480,845,155.52	17,540,610,218.74	12,331,928,421.66	0.00	37,126,901,144.86	0.00	37,126,901,144.86	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE		10,563,502,371.66	14,969,460,586.43	11,787,446,211.12	0.00	34,901,093,269.42	0.00	34,901,093,269.42	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES		9,783,263,883.02	11,729,884,056.60	7,243,042,460.94	0.00	28,122,024,260.94	0.00	28,122,024,260.94	0.00	0.00	0.00	0.00	0.00
12010101	Direct Tax Assessment (current)		206,513,908.74	199,820,963.34	143,044,681.49	0.00	562,470,209.18	0.00	562,470,209.18	0.00	0.00	0.00	0.00	0.00
12010103	Pay As You Earn (PAYE)- Federal		9,576,749,974.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010104	Pay As You Earn (PAYE)- State		0.00	10,932,943,089.35	7,099,997,779.45	0.00	20,982,213,983.50	0.00	20,982,213,983.50	0.00	10,708,489,789.83	0.00	0.00	0.00
12010107	Pay As You Earn (PAYE)- Arrears		0.00	597,120,003.91	0.00	0.00	6,577,340,795.45	0.00	6,577,340,795.45	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES		780,238,488.64	3,239,576,529.83	4,544,403,750.18	0.00	6,779,068,281.29	0.00	17,052,792,474.96	0.00	0.00	0.00	0.00	0.00
12010301	Pools Betting Tax (Current)		0.00	6,273,000.00	0.00	0.00	163,276,680.00	0.00	163,276,680.00	0.00	0.00	0.00	0.00	0.00
12010302	Pools Betting Tax (Arrears)		0.00	29,060,230.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors		117,243,015.00	0.00	118,912,746.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010304	10% Withholding Tax on Dividends		20,765,087.69	30,432,695.71	72,702,968.33	0.00	2,035,301,927.02	0.00	2,035,301,927.02	0.00	0.00	0.00	0.00	0.00
12010305	10% Withholding Tax on Bank Interest		135,657,346.64	351,560,308.00	208,938,275.28	0.00	393,990,919.28	0.00	393,990,919.28	0.00	0.00	0.00	0.00	0.00
12010306	10% Withholding Tax on Rent		28,846,126.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010310	Advertisement Tax		30,047,542.15	0.00	2,961,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010311	Stamp Duty Tax		45,304,195.88	1,518,595,535.59	1,745,939,165.14	0.00	2,225,396,868.50	0.00	2,225,396,868.50	0.00	0.00	0.00	0.00	0.00
12010313	10% Withholding Tax on Consultancies		0.00	679,395,573.57	0.00	0.00	1,002,037,577.92	0.00	11,275,761,771.59	0.00	0.00	0.00	0.00	0.00
12010322	Other Tax Arrears		380,159,357.22	0.00	2,340,183,784.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010325	Product Sales Tax		0.00	501,677,272.56	0.00	0.00	501,677,272.56	0.00	501,677,272.56	0.00	0.00	0.00	0.00	0.00
12010326	Rental Income Tax		0.00	23,780,572.59	18,460,203.09	0.00	229,585,464.20	0.00	229,585,464.20	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy		22,215,817.29	127,861,571.81	7,245,300.00	0.00	227,801,571.81	0.00	227,801,571.81	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		917,342,783.86	2,571,149,632.31	544,482,210.54	0.00	2,225,807,875.44	0.00	2,225,807,875.44	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL		526,523,021.15	766,294,716.79	358,691,975.50	0.00	886,674,963.64	0.00	886,674,963.64	0.00	0.00	0.00	0.00	0.00
12020125	MOTOR VEHICLE LICENCES		131,030,938.47	556,674,963.64	293,087,875.00	0.00	556,674,963.64	0.00	556,674,963.64	0.00	0.00	0.00	0.00	0.00
12020126	DRIVERS' LICENCES		216,912,880.00	0.00	21,033,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020163	Vehicle Dealers Permit		109,095,246.68	209,619,753.15	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00
12020164	Learners Permit		69,483,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020176	Vehicle Hackney Permit		0.00	0.00	44,570,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		269,817,134.70	1,200,740,035.25	165,687,757.93	0.00	865,018,031.33	0.00	865,018,031.33	0.00	0.00	0.00	0.00	0.00
12020423	DRIVING AND TRADE TEST FEES		9,282,123.48	160,222,003.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES		138,676,461.22	840,018,031.33	105,737,222.93	0.00	865,018,031.33	0.00	865,018,031.33	0.00	0.00	0.00	0.00	0.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES		121,858,550.00	200,500,000.00	59,950,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL		0.00	0.00	8,874,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020537	Traffic Law Violation /MOT Permit Fine		0.00	0.00	8,874,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL		52,941,729.00	604,114,880.27	11,228,169.61	0.00	474,114,880.47	0.00	474,114,880.47	0.00	0.00	0.00	0.00	0.00
12020621	sales of new vehicle registration		52,941,729.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020623	sales of stickers and emblems		0.00	320,253,050.00	0.00	0.00	120,253,050.20	0.00	120,253,050.20	0.00	0.00	0.00	0.00	0.00
12020624	sales of vehicle dealers number		0.00	283,861,830.27	11,228,169.61	0.00	353,861,830.27	0.00	353,861,830.27	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL		68,060,899.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings		68,060,899.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022200100100	Ministry of Investment													
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE		12,819,980.00	8,800,000.00	2,249,400.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE		12,819,980.00	8,800,000.00	2,249,400.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		12,819,980.00	8,800,000.00	2,249,400.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00		

12020449	BUSINESS/TRADE OPERATING FEES	0.00	6,000,000.00	501,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	723,000.00	1,000,000.00	1,748,400.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
022200500100	Niger State One Stop Investment Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	436,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS	0.00	436,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	436,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	436,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	436,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022800100100	Ministry of Science and Technology												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	0.00	0.00	0.00	180,800,000.00	0.00	180,800,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	180,800,000.00	0.00	180,800,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	180,800,000.00	0.00	180,800,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	145,800,000.00	0.00	145,800,000.00	0.00	0.00	0.00	0.00	0.00
12020630	sales of industrial shades	0.00	0.00	0.00	0.00	145,800,000.00	0.00	145,800,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020807	Rent On Other Government Buildings	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
022900100100	Ministry for Transport												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services	6,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022900300100	Niger State Traffic Management Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020530	Court Fines on Traffic Offences	0.00	30,000,000.00	3,109,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
022900400100	Niger State Motor Vehicle Administration Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,518,944,783.92	0.00	0.00	846,093,393.92	0.00	846,093,393.92	0.00	0.00	0.00	0.00	0.00
12020125	MOTOR VEHICLE LICENSES	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
12020126	DRIVERS' LICENSES	0.00	772,143,393.92	0.00	0.00	324,143,393.92	0.00	324,143,393.92	0.00	0.00	0.00	0.00	0.00
12020130	TRADE PERMIT LICENSES	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12020141	Okada/Commercial Vehicle License	0.00	0.00	0.00	0.00	153,600,000.00	0.00	153,600,000.00	0.00	0.00	0.00	0.00	0.00
12020142	Heavy Duty Vehicle License	0.00	350,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12020150	Renewal of Mass Transit Operators License	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020164	Learners Permit	0.00	356,961,390.00	0.00	0.00	36,250,000.00	0.00	36,250,000.00	0.00	0.00	0.00	0.00	0.00
12020176	Vehicle Hackney Permit	0.00	39,840,000.00	0.00	0.00	52,600,000.00	0.00	52,600,000.00	0.00	0.00	0.00	0.00	0.00
023300100100	Ministry of Mining & Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	3,051,459.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023400100100	Ministry of Works												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,930,000.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	3,000,000.00	6,350,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	1,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023600300100	Niger State Council for Arts and Culture												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

1202	NON-TAX REVENUE	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,659,000.00	2,650,000.00	1,357,400.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	150,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020705	Earnings From The use of Govt. Halls	490,000.00	1,500,000.00	672,400.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	1,169,000.00	1,000,000.00	685,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
023800100100	Niger State Planning Commission												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	2,600,000,000.00	8,586,701,612.00	0.00	0.00	8,833,085,523.00	0.00	8,833,085,523.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	5,391,200,000.00	0.00	0.00	833,085,523.00	0.00	833,085,523.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	5,391,200,000.00	0.00	0.00	833,085,523.00	0.00	833,085,523.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	5,391,200,000.00	0.00	0.00	652,760,000.00	0.00	652,760,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	5,391,200,000.00	0.00	0.00	652,760,000.00	0.00	652,760,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	180,325,523.00	0.00	180,325,523.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	180,325,523.00	0.00	180,325,523.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,600,000,000.00	3,195,501,612.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,600,000,000.00	3,195,501,612.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,600,000,000.00	3,195,501,612.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,600,000,000.00	3,195,501,612.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
023800200100	UNDP State Programme Monitoring Agency Office												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	147,000,000.00	0.00	0.00	255,780,000.00	0.00	255,780,000.00	0.00	0.00	0.00	0.00	0.00
023800400100	Youth Empower and Social Support Operation (YESSO)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	131,784,372.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	131,784,372.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	131,784,372.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	131,784,372.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	131,784,372.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025200100100	Ministry of Water Resources												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	0.00	0.00	466,919,500.00	0.00	466,919,500.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	466,919,500.00	0.00	466,919,500.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	466,919,500.00	0.00	466,919,500.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	466,919,500.00	0.00	466,919,500.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	466,919,500.00	0.00	466,919,500.00	0.00	0.00	0.00	0.00	0.00
025210200100	Niger State Water and Sewage Corporation												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	79,058,950.75	16,250,000.00	1,008,827.30	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	79,058,950.75	16,250,000.00	1,008,827.30	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	79,058,950.75	16,250,000.00	1,008,827.30	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,979,588.00	16,250,000.00	1,008,827.30	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	WATER CONNECTION AND RECONNECTION FEES	3,979,588.00	16,250,000.00	1,008,827.30	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	75,079,362.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020633	sales from water tanker	75,079,362.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025210300100	Niger State Small Town Water Supply and Sanitation Agency												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	7,851,580,134.89	13,559,400.00	0.00	303,623,156.47	0.00	303,623,156.47	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020726	Earnings from Waste Charges/Reg & Renewal	0.00	2,000,000.00	13,559,400.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

13	AID AND GRANTS	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	7,849,580,134.89	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	7,849,580,134.89	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	0.00	2,500,000.00	8,025,050.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	7,849,580,134.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026000100100	Ministry of Lands and Survey												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	27,425,769.00	0.00	209,588,937.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	27,425,769.00	0.00	209,588,937.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	3,000.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	3,000.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	3,000.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	27,422,769.00	0.00	209,588,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	27,422,769.00	0.00	209,588,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020903	Rent & Premium on the allocation of land	27,422,769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020908	Ground Rent/Certificate of Occupancy	0.00	0.00	209,588,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026000200100	Niger State Geographical Information System												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	345,145,262.80	169,850,000.00	426,705,134.00	0.00	1,135,479,428.00	0.00	1,135,479,428.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	345,145,262.80	169,850,000.00	426,705,134.00	0.00	1,135,479,428.00	0.00	1,135,479,428.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	7,387,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	7,387,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010324	State Property and Land Use Tax	7,387,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	337,757,826.80	169,850,000.00	426,705,134.00	0.00	1,135,479,428.00	0.00	1,135,479,428.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	332,957,826.80	164,850,000.00	155,598,500.00	0.00	1,132,979,428.00	0.00	1,132,979,428.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	661,552.00	15,000,000.00	4,179,500.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020408	PROCESSING FEES	5,733,900.00	10,000,000.00	2,878,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020412	RESEARCH TESTING FEES	135,000.00	300,000.00	150,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	13,920,325.00	20,000,000.00	12,536,500.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	262,500.00	50,000.00	260,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	18,751,652.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	891,000.00	300,000.00	494,700.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	7,954,520.00	18,500,000.00	1,700,000.00	0.00	62,500,000.00	0.00	62,500,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	152,000.00	700,000.00	230,000.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	Mast Installation Fees	284,495,377.80	100,000,000.00	133,169,800.00	0.00	419,479,428.00	0.00	419,479,428.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	4,800,000.00	5,000,000.00	271,106,634.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020626	sales of layout plans	4,800,000.00	5,000,000.00	271,106,634.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
026000300100	Urban Development Board												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	580,000,000.00	0.00	0.00	625,000,000.00	0.00	625,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	180,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	180,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	180,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	80,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	Mast Installation Fees	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	400,000,000.00	0.00	0.00	625,000,000.00	0.00	625,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	400,000,000.00	0.00	0.00	625,000,000.00	0.00	625,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	400,000,000.00	0.00	0.00	625,000,000.00	0.00	625,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	400,000,000.00	0.00	0.00	625,000,000.00	0.00	625,000,000.00	0.00	0.00	0.00	0.00	0.00
026000400100	Office of The Surveyor General												
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	25,000,000.00	0.00	0.00	29,610,000.00	0.00	29,610,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	25,000,000.00	0.00	0.00	29,610,000.00	0.00	29,610,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	25,000,000.00	0.00	0.00	29,610,000.00	0.00	29,610,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,640,000.00	0.00	0.00	4,890,000.00	0.00	4,890,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	238,997,734.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	8,135,195,687.96	0.00	0.00	12,824,533,545.00	0.00	12,824,533,545.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	8,004,605,687.96	0.00	0.00	11,600,933,545.00	0.00	11,600,933,545.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	8,004,605,687.96	0.00	0.00	11,600,933,545.00	0.00	11,600,933,545.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	8,004,605,687.96	0.00	0.00	11,600,933,545.00	0.00	11,600,933,545.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	8,004,605,687.96	0.00	0.00	11,600,933,545.00	0.00	11,600,933,545.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	130,590,000.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	5,114,153,657.98	1,399,787,987.00	8,096,249.00	0.00	2,444,412,283.13	0.00	2,444,412,283.13	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	3,303,849.98	19,787,987.00	8,096,249.00	0.00	116,412,283.13	0.00	116,412,283.13	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	3,303,849.98	15,417,987.00	4,317,850.85	0.00	110,731,283.13	0.00	110,731,283.13	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	3,303,849.98	15,417,987.00	4,317,850.85	0.00	110,731,283.13	0.00	110,731,283.13	0.00	0.00	0.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	3,303,849.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010304	10% Withholding Tax on Dividends	0.00	15,417,987.00	4,317,850.85	0.00	110,731,283.13	0.00	110,731,283.13	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,370,000.00	3,718,398.15	0.00	5,681,000.00	0.00	5,681,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	4,370,000.00	3,718,398.15	0.00	5,681,000.00	0.00	5,681,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	4,370,000.00	3,718,398.15	0.00	5,681,000.00	0.00	5,681,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	2,658,769,808.00	1,380,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	2,658,769,808.00	1,380,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	2,658,769,808.00	1,380,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	2,658,769,808.00	1,380,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,452,080,000.00	0.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	233,876,652.25	0.00	0.00	14,448,760,216.00	0.00	14,448,760,216.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	233,876,652.25	0.00	0.00	14,448,760,216.00	0.00	14,448,760,216.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	113,500,000.00	0.00	113,500,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	0.00	113,500,000.00	0.00	113,500,000.00	0.00	0.00	0.00	0.00	0.00
12010319	Withholding Tax on Commission	0.00	0.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	233,876,652.25	0.00	0.00	14,335,260,216.00	0.00	14,335,260,216.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,500,000.00	0.00	0.00	260,270,100.00	0.00	260,270,100.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00
12020408	PROCESSING FEES	0.00	0.00	0.00	0.00	13,020,000.00	0.00	13,020,000.00	0.00	0.00	0.00	0.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020411	ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	4,850,100.00	0.00	4,850,100.00	0.00	0.00	0.00	0.00	0.00
12020416	HOLAGE AND TOWING FEES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	600,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	2,900,000.00	0.00	0.00	13,700,000.00	0.00	13,700,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	17,600,000.00	0.00	0.00	28,125,000.00	0.00	28,125,000.00	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms	0.00	17,600,000.00	0.00	0.00	28,125,000.00	0.00	28,125,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	6,000,000.00	0.00	0.00	8,668,138,000.00	0.00	8,668,138,000.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	0.00	0.00	0.00	8,250,000.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00	0.00
12020705	Earnings From The use of Govt. Halls	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020708	Earnings From Agricultural Produce	0.00	0.00	0.00	0.00	6,138,000.00	0.00	6,138,000.00	0.00	0.00	0.00	0.00	0.00

12020712	Other Earnings	0.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020713	Earnings from Media and Publications	0.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020715	Earnings from Drilling and Mining activities	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020716	Earnings from Govt. properties	0.00	0.00	0.00	0.00	4,500,050,000.00	0.00	4,500,050,000.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services	0.00	1,000,000.00	0.00	0.00	4,128,700,000.00	0.00	4,128,700,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	2,776,652.25	0.00	0.00	41,453,116.00	0.00	41,453,116.00	0.00	0.00	0.00	0.00	0.00
12020801	Rent on Govt. Quaters	0.00	2,096,652.25	0.00	0.00	3,158,116.00	0.00	3,158,116.00	0.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt. Buildings	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020804	Rent on Conference Centres	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020807	Rent On Other Government Buildings	0.00	0.00	0.00	0.00	36,495,000.00	0.00	36,495,000.00	0.00	0.00	0.00	0.00	0.00
12020808	Rent of Shops	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	204,000,000.00	0.00	0.00	5,337,274,000.00	0.00	5,337,274,000.00	0.00	0.00	0.00	0.00	0.00
12020904	Rents on Plots and Sites Services Program	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	Rent on Govt. Properties	0.00	4,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
12020908	Ground Rent/Certificate of Occupancy	0.00	200,000,000.00	0.00	0.00	5,135,874,000.00	0.00	5,135,874,000.00	0.00	0.00	0.00	0.00	0.00

051705700100 Private School Board													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	29,922,555.00	108,500,000.00	31,767,000.00	0.00	1,242,500,000.00	0.00	1,242,500,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	29,922,555.00	108,500,000.00	31,767,000.00	0.00	1,242,500,000.00	0.00	1,242,500,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
12010314	1% Education Development Levy	0.00	0.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	29,922,555.00	108,500,000.00	31,767,000.00	0.00	717,500,000.00	0.00	717,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	108,500,000.00	31,767,000.00	0.00	717,500,000.00	0.00	717,500,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	45,000,000.00	31,767,000.00	0.00	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00
12020408	PROCESSING FEES	0.00	20,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020429	TRAINING FEES GENERAL	0.00	5,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	25,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	29,922,555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms	29,922,555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051705800100 Book Development Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms	0.00	38,631,445.89	0.00	0.00	24,027,072.37	0.00	24,027,072.37	0.00	0.00	0.00	0.00	0.00

056600100100 Ministry of Tertiary Education													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

056600200100 Niger State Innovation Institute													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	1,422,000.00	23,197,000.00	0.00	0.00	26,174,000.00	0.00	26,174,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	1,422,000.00	23,197,000.00	0.00	0.00	26,174,000.00	0.00	26,174,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	2,976,000.00	0.00	0.00	3,424,000.00	0.00	3,424,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	2,976,000.00	0.00	0.00	3,424,000.00	0.00	3,424,000.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy	0.00	2,976,000.00	0.00	0.00	3,424,000.00	0.00	3,424,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,422,000.00	20,221,000.00	0.00	0.00	22,750,000.00	0.00	22,750,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,422,000.00	20,221,000.00	0.00	0.00	22,750,000.00	0.00	22,750,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	1,422,000.00	4,070,000.00	0.00	0.00	4,710,000.00	0.00	4,710,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	10,301,000.00	0.00	0.00	11,371,000.00	0.00	11,371,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES	0.00	600,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	600,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	0.00	260,000.00	0.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees	0.00	3,790,000.00	0.00	0.00	4,389,000.00	0.00	4,389,000.00	0.00	0.00	0.00	0.00	0.00

056600400100 Niger State Polytechnic													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	520,000,000.00	834,756,000.00	0.00	0.00	509,208,416.00	0.00	509,208,416.00	0.00	0.00	0.00	0.00	0.00

I2	INDEPENDENT REVENUE		0.00	199,756,000.00	0.00	0.00	188,745,000.00	0.00	188,745,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		0.00	196,104,000.00	0.00	0.00	184,995,000.00	0.00	184,995,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		0.00	196,104,000.00	0.00	0.00	184,995,000.00	0.00	184,995,000.00	0.00	0.00	0.00	0.00	0.00
12020406	CONSULTANCY FEES		0.00	141,150,000.00	0.00	0.00	127,670,000.00	0.00	127,670,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES		0.00	3,652,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES		0.00	7,950,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES		0.00	16,350,000.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES		0.00	3,652,500.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES		0.00	3,652,500.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS		0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees		0.00	18,497,000.00	0.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		520,000,000.00	635,000,000.00	0.00	0.00	320,463,416.00	0.00	320,463,416.00	0.00	0.00	0.00	0.00	0.00
056600500100 College of Education Minna														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		0.00	909,827,821.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
056600600100 IBB University														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE		1,329,828,106.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES		713,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS		1,329,865,066.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
1302	GRANTS		1,329,865,066.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		1,329,865,066.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		1,329,865,066.33	1,925,100,000.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00	0.00	0.00
056600700100 Niger State University of Education														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE		0.00	1,855,821,969.34	0.00	0.00	2,467,228,913.45	0.00	2,467,228,913.45	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE		0.00	1,855,821,969.34	0.00	0.00	2,467,228,913.45	0.00	2,467,228,913.45	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE		0.00	75,402,065.77	0.00	0.00	1,720,205,700.00	0.00	1,720,205,700.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES		0.00	75,402,065.77	0.00	0.00	1,720,205,700.00	0.00	1,720,205,700.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy		0.00	75,402,065.77	0.00	0.00	1,720,205,700.00	0.00	1,720,205,700.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		0.00	1,780,419,903.57	0.00	0.00	747,023,213.45	0.00	747,023,213.45	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL		0.00	1,780,419,903.57	0.00	0.00	747,023,213.45	0.00	747,023,213.45	0.00	0.00	0.00	0.00	0.00
12020406	CONSULTANCY FEES		0.00	21,602,523.57	0.00	0.00	139,860,048.88	0.00	139,860,048.88	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES		0.00	1,302,500,380.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	0.00	0.00	0.00	0.00	0.00
12020411	ADMINISTRATIVE FEES		0.00	287,500,000.00	0.00	0.00	346,000,000.00	0.00	346,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES		0.00	135,000,000.00	0.00	0.00	84,213,164.57	0.00	84,213,164.57	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES		0.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS		0.00	3,817,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	0.00	0.00	0.00	0.00	0.00
052100100100 Ministry of Primary Health Care														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE		1,032,986,143.84	1,424,249,124.16	1,714,750.00	0.00	1,889,081,007.80	0.00	1,889,081,007.80	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE		6,114,000.00	7,250,000.00	1,714,750.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		6,114,000.00	7,250,000.00	1,714,750.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL		6,114,000.00	7,250,000.00	1,714,750.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES		516,000.00	2,250,000.00	294,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020179	Private Hospital and Clinic License		5,598,000.00	5,000,000.00	1,420,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL		0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms		0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS		1,026,872,143.84	1,416,999,124.16	0.00	0.00	1,856,081,007.80	0.00	1,856,081,007.80	0.00	0.00	0.00	0.00	0.00
1302	GRANTS		1,026,872,143.84	1,416,999,124.16	0.00	0.00	1,856,081,007.80	0.00	1,856,081,007.80	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		490,094,280.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		490,094,280.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS		536,777,863.84	373,076,426.00	0.00	0.00	1,011,494,410.00	0.00	1,011,494,410.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS		536,777,863.84	373,076,426.00	0.00	0.00	1,011,494,410.00	0.00	1,011,494,410.00	0.00	0.00	0.00	0.00	0.00
052100200100 Niger State Contributory Health Scheme Agency														
Code	Description		2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

1202	NON-TAX REVENUE	0.00	26,638,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	26,638,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	13,950,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	2,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees	0.00	7,600,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

056910600200 School of Health Technology Minna													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	81,750,000.00	0.00	0.00	97,869,000.00	0.00	97,869,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	81,750,000.00	0.00	0.00	97,869,000.00	0.00	97,869,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010327	Development Levy	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	71,350,000.00	0.00	0.00	97,869,000.00	0.00	97,869,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	71,350,000.00	0.00	0.00	97,869,000.00	0.00	97,869,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	22,000,000.00	0.00	0.00	19,800,000.00	0.00	19,800,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	3,450,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	20,700,000.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020470	Other fees	0.00	24,940,000.00	0.00	0.00	75,409,000.00	0.00	75,409,000.00	0.00	0.00	0.00	0.00	0.00

053500100100 Ministry of Environment													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	9,505,000.00	2,350,000,000.00	44,661,575.00	0.00	2,366,819,378.00	0.00	2,366,819,378.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	9,505,000.00	25,000,000.00	44,661,575.00	0.00	22,400,000.00	0.00	22,400,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	9,505,000.00	25,000,000.00	44,661,575.00	0.00	22,400,000.00	0.00	22,400,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	18,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020171	environmental Multi-purpose Lab License	0.00	18,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	7,097,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	7,097,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	4,000,000.00	44,446,375.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020524	Forest Offences Fines	0.00	4,000,000.00	44,446,375.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	2,408,000.00	2,400,000.00	215,200.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
12020720	Earnings from Parks and Gardens	2,408,000.00	2,400,000.00	215,200.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,225,080,000.00	0.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,225,080,000.00	0.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,225,080,000.00	0.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	2,225,080,000.00	0.00	0.00	2,344,419,378.00	0.00	2,344,419,378.00	0.00	0.00	0.00	0.00	0.00

053500200100 Niger State Environmental Protection Agency													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	25,280,000.00	48,500,000.00	0.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	25,280,000.00	48,500,000.00	0.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	25,280,000.00	48,500,000.00	0.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	25,280,000.00	48,500,000.00	0.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020714	Earnings from Environmental Services	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020727	Earnings from Water Vendor	0.00	48,500,000.00	0.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	0.00	0.00	0.00	0.00	0.00

053900200100 Niger State Sport Council													
Code	Description	2022 Full Year Actuals	2023 Final Budget	Performance January to August		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	200,000.00	3,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	200,000.00	3,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	200,000.00	3,500,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	200,000.00	900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	SPORT FEES	200,000.00	900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020614	sales and transfers of players	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
12020807	Rent On Other Government Buildings	0.00	600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00

0403012400104 - Reproductive, maternal and neonatal health	Procurement of 10No packs of Test Tubes, 2No. Packs of Transfer Pipette, 2No. Incubator and other Laboratory Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0404022400104 - HRH Performance management	Provision of consumable logistic personnel & volunteers (Heartland Alliance)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	475,530,522.76	0.00	0.00	475,530,522.57	0.00	475,530,522.57	0.00	0.00	0.00	0.00	0.00	0.00
0402012400104 - Community interventions		23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	80,328,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

01610100100 - Pilgrims Welfare Commission					2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description													
					3,500,000.00	3,500,000,000.00	23,980,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124008800 - Reform of Government and Governance - General	Reconstruction/Rehabilitation of Offices and Hajj Camp for the Conduct of Muslim and Christian Pilgrimages	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	1,500,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124008800 - Reform of Government and Governance - General		23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124008800 - Reform of Government and Governance - General		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

01610100300 - Bureau of Religious Affairs					2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description													
					28,000,000.00	250,000,000.00	307,550,000.00	0.00	2,100,000,000.00	0.00	2,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001700 - Poverty Alleviation - General	Renovation of 3no mosques and 2no churches in Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001800 - Poverty Alleviation - General	Provision of 3no Public address systems for Special Ramadan Meeting/Tafsil and Symposium across the state	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001900 - Poverty Alleviation - General	Acquisition of office accommodation for the Ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002000 - Poverty Alleviation - General	Renovation and furnishing of 5nos Sangaya Schools across the state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002100 - Poverty Alleviation - General	Grading and construction of Pillars at Eid praying ground Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	85,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002300 - Poverty Alleviation - General	Survey and Monitoring of religious activities in the state	23050109 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002400 - Poverty Alleviation - General	Purchase of Quran, Iqroes, Praying carpet for Annual Quranic Recitation Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002500 - Poverty Alleviation - General	Reconstruction of Shar'ia Reception Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002500 - Poverty Alleviation - General	Construction of 2no religious centres each across the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,760,000,000.00	0.00	1,760,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001700 - Poverty Alleviation - General		23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001800 - Poverty Alleviation - General		23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001700 - Poverty Alleviation - General		23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001800 - Poverty Alleviation - General		23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001900 - Poverty Alleviation - General		23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002000 - Poverty Alleviation - General		23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	72,500,000.00	0.00	72,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124002100 - Poverty Alleviation - General		23050108 - Skills Acquisition	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016101700100 - Niger State Liquor Board					2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description													
					360,559,581.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001700 - Poverty Alleviation - General		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	360,559,581.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012400100100 - Ministry of Homeland Security					2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description													
					0.00	0.00	77,850,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124001100 - Societal Re-orientation - General	Purchase of Security Equipment and Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	445,000,000.00	0.00	445,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124002000 - Societal Re-orientation - General	Construction/Renovation and Furnishing of office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124003000 - Societal Re-orientation - General	Intelligence, Preparedness and Response in 25 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124003000 - Societal Re-orientation - General	Development of Database/Web page for Humanitarian Crisis	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124003600 - Societal Re-orientation - General	Participation in Disaster Forum	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124000700 - Societal Re-orientation - General	Special Intervention Programme (Youth and Vulnerable)	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124003800 - Societal Re-orientation - General	Purchase and installation of CCTV Surveillance system around Minna	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124002100 - Societal Re-orientation - General		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	77,850,000.00	0.00	77,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011200100100 - State House of Assembly					2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description													
					2,160,000,000.00	2,800,000,000.00	2,485,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124001500 - Reform of Government and Governance - General	Community and Social Services (CSS) by Honourable Members of the House of Assembly (Constituency Projects)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	2,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124001600 - Reform of Government and Governance - General	Purchase of 10no. Media Cameras and Public Address System at House of Assembly, Minna	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124001700 - Reform of Government and Governance - General	Provision and installation of 10nos CCTV Cameras and 500No Solar Panel at House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124001800 - Reform of Government and Governance - General	Drilling of 5nos Boreholes and Retubulation at House of Assembly	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	5,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124001900 - Reform of Government and Governance - General	Renovation of Old Assembly Complex, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124002000 - Reform of Government and Governance - General	Provision of Recreational Area at House of Assembly, Minna	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124002100 - Reform of Government and Governance - General	Purchase of 500KW Mikano Generator at House of Assembly Complex, Minna	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

13100124008900 - Reform of Government and Governance - General	Purchase of 2nos toyota landcruiser twin combo 2023 model, 2nos of land cruiser Prado (W), 2nos Landcruiser Prado(V4), 3nos Toyota hilux automatic, 20nos toyota camry 2023 model and 1nos toyota camry 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	3,565,708.05	93.93	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124007000 - Reform of Government and Governance - General	Purchase of 300nos Desktop and 500nos Laptop to MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124007100 - Reform of Government and Governance - General	Payment of Insurance Premium for Government Assets	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124008900 - Reform of Government and Governance - General	Purchase of 3nos Toyota hilux (2019) automatic	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124009000 - Reform of Government and Governance - General	0	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	499,072,605.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124009900 - Reform of Government and Governance - General	0	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	6,266,927.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124008500 - Reform of Government and Governance - General	0	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	753,356,080.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124009100 - Reform of Government and Governance - General	0	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	8,149,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310124008400 - Reform of Government and Governance - General	0	23010122 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	9,995,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022200200100																	
Debt Management Bureau (DMB)																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total																	
13100124007200 - Reform of Government and Governance - General	Construction and Furnishing of Annex Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	38,000,000.00	0.00	0.00	0.00	48,010,000.00	0.00	48,010,000.00	0.00	0.00	0.00	0.00	0.00
13100124007300 - Reform of Government and Governance - General	Purchase of 2no. Fire Proof Safe, 2no. 2HP Air Conditioners and 5no. HP Laser Jet Color Printers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	9,420,000.00	0.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00
13100124007400 - Reform of Government and Governance - General	Purchase of 2nos Executive Table, 1nos Executive Chair, 3nos Semi Executive chair and Table, 1nos Conference Hall Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	2,580,000.00	0.00	0.00	0.00	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00

022200100100																	
Ministry of Investment																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total																	
12100124000100 - Growing the Private Sector - General	Investment Facilitation and State Equity Participation in Joint Venture	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124000200 - Growing the Private Sector - General	Establishment of Pilot/Modular Yam market Project in Minna	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	436,980,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124000300 - Growing the Private Sector - General	Purchase of Tablets for data collection and data Analysis (CODA)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124000400 - Growing the Private Sector - General	Promotion/Participation in Domestic and International Trade Fairs	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124000500 - Growing the Private Sector - General	Provision of offices for Service Providers in Minna	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124000600 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124000700 - Growing the Private Sector - General	Furnishing and Provision of equipment at Minna and Suleja Commercial Area Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	4,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124000800 - Growing the Private Sector - General	Renovation of Cooperative Storage Facilities at Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12100124000900 - Growing the Private Sector - General	Renovation of Cooperative Storage Facilities at Edobuji	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12631000 - KATCHA	0.00	50,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12100124001000 - Growing the Private Sector - General	Facilitation of Business Activities at Local and International Market	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	38,717,108.55	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12100121000100 - Growing the Private Sector - General	Completion of Sulja International Market and Motor Parks	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621300 - SULEJA	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124001100 - Growing the Private Sector - General	Provision of Office Furniture to Babamba Trans-border Market	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12630400 - BORGU	0.00	0.00	0.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
12100124001200 - Growing the Private Sector - General	Conduct of Feasibility Study of Babamba Trans-border Market	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12630400 - BORGU	0.00	0.00	0.00	0.00	0.00	19,800,000.00	0.00	19,800,000.00	0.00	0.00	0.00	0.00	0.00
12100124001300 - Growing the Private Sector - General	Construction of Madalla Green Market (ECOWAS BANK)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621400 - TARA	0.00	0.00	0.00	0.00	0.00	1,286,917,509.00	0.00	1,286,917,509.00	0.00	0.00	0.00	0.00	0.00
12100124000100 - Growing the Private Sector - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124000100 - Growing the Private Sector - General	0	23050111 - Poverty alleviation/Agriculture and Economic Value Chain Projects	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	0.00	394,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022200200100																	
Export Promotion Board and Agency																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total																	
12100124001400 - Growing the Private Sector - General	Shea Conference/Affiliate Beauty West Africa	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	27,500,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124001500 - Growing the Private Sector - General	Up-grading of Shea Processing Centres at Kodo, Boko, Birniwa Areas	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12100123000100 - Growing the Private Sector - General	Completion of Shea Cooperative and Networking	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124001400 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	27,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022200400100																	
Niger State Industrial Park Agency																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total																	
01040124000500 - Modern technology for post-harvest storage and value addition	Agricultural Technology Transfer (Agric Extension Services)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	6,887,708,625.70	0.00	0.00	0.00	2,869,007,516.00	0.00	2,869,007,516.00	0.00	0.00	0.00	0.00	0.00
01040124000600 - Modern technology for post-harvest storage and value addition	Agricultural Technology Generation (Research Services)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	16,029,560.55	0.00	0.00	0.00	15,556,553.25	0.00	15,556,553.25	0.00	0.00	0.00	0.00	0.00
01040124000700 - Modern technology for post-harvest storage and value addition	Provision of Modern storage facilities, (Silos)	23020119 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,988,933.12	0.00	15,988,933.12	0.00	0.00	0.00	0.00	0.00
01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizers, agro-chemicals etc.)	Agricultural Input Distribution and Group Mobilization	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	9,987,611.10	0.00	0.00	0.00	12,658,714.37	0.00	12,658,714.37	0.00	0.00	0.00	0.00	0.00
01010224000100 - Agriculture sector coordination mechanisms	Purchase of 3nos HP printer and 2nos office/multicopyer machine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	3,331,450.90	0.00	0.00	0.00	3,295,345.44	0.00	3,295,345.44	0.00	0.00	0.00	0.00	0.00
01070624000200 - Capacity building for stakeholders and professional human resources development	Conduct of Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	8,882,224.24	0.00	0.00	0.00	8,837,276.25	0.00	8,837,276.25	0.00	0.00	0.00	0.00	0.00
01010224000200 - Agriculture sector coordination mechanisms	Renovation of NAMDA Headquarter and Area Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,055,580.11	0.00	25,055,580.11	0.00	0.00	0.00	0.00	0.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Value Chain Development Programme (VCDF)- Rice and Cassava	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	6,796,721,793.43	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00

01030124000200	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Agricultural Transformation Agenda Support Program Phase 1 (GASAP-1)provision of gari processing and rice milling machine	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	2,114,001,516.00	0.00	2,114,001,516.00	0.00	0.00	0.00	0.00	0.00
1210124001600 - Growing the Private Sector - General	Provision of 5nos Splita AC, 15 seater Conference Table 2nos printer and photo copier machine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124001700 - Growing the Private Sector - General	Provision of internal access road and water reticulation at Minna Industrial Cluster	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124001800 - Growing the Private Sector - General	Renovation of office at industrial park office, Minna	23050112 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02220009100	Niger State One Stop Investment Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124001900 - Growing the Private Sector - General	Participation in Business and Investment Forum (BIF)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002000 - Growing the Private Sector - General	Monitoring of investment activities and facilitation of Ease of Doing Business in the state	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003100 - Growing the Private Sector - General	Construction of temporary stalls for Investment Summit, 2024	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003200 - Growing the Private Sector - General	Production of 1800 Copies of Single Incentive Policy Documents	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003300 - Growing the Private Sector - General	Facilitation on the implementation of SABER Programme	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02640020100	Small Medium Enterprise and Micro Finance Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0210012400100 - Societal Re-orientation - General	Construction of SMEs Commodity Facility Centres at 3 the Senatorial Zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0210012400200 - Societal Re-orientation - General	Development of MSMEs Data Bank and IT Platform	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0210012400300 - Societal Re-orientation - General	Entrepreneurship and Skill Development Across the 16 Senatorial Zones	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0210012400400 - Societal Re-orientation - General	Vocational Skill Acquisition for 1500 Women/Youth with Starter Pack (sewing machines, freezer and ovens)Across the 26 LGAs	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0210012400500 - Societal Re-orientation - General	Provision of 5nos Split AC,2 seater Conference Table and printer	23020112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0210012400600 - Societal Re-orientation - General	MSMEs Tailored Training (Domestic and Foreign)	23050201 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
022800100100	Ministry of Science and Technology																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95060124000100 - Scholar's infrastructure construction and rehabilitation	Construction of Fence at Bio-Tech Centre, Kankara	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	12610900 - KATCHA	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95060224000100 - Research and development	Cultivation of atropaha Plant and Extraction of Base Oil	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95060224000200 - Research and development	Design and Building of Bio-digester at Tagari Livestock Centres	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95060124000100 - ICT equipment, software and hardware	Purchase of Reactors, Inoculums and Packaging Resource	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95040124000100 - Teaching and non-teaching staff capacity building	Training of Natural Medicine Practitioners on Value chain	23050108 - Skills Acquisition	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95060224000300 - Research and development	Research and Development on the Construction of Wood Stove	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95060124000200 - ICT equipment, software and hardware	Establishment of Pilot Technology Incubation Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
95060224000400 - Research and development	Hosting of Science and Technology Week	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0239000100100	Ministry for Transport																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					51,850,000.00	600,000,000.00	27,816,866.25	0.00	5,255,911,868.91	0.00	5,255,911,868.91	0.00	0.00	0.00	0.00	0.00	0.00
16100124000100 - Water Ways - General	Purchase of 75hp Yamaha Engine for Ferry at Rofa	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	500,000,000.00	0.00	0.00	6,950,000.00	0.00	6,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000200 - Water Ways - General	Renovation of Blue Tent at Minna Airport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,865,000.00	0.00	5,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	Renovation of VIP Lodge at Minna Airport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	42,700,000.00	0.00	42,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000400 - Water Ways - General	Construction of Ferry at Guzza and Rofa	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	0.00	0.00	0.00	123,500,000.00	0.00	123,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000500 - Water Ways - General	Procurement of 5nos Water Boat for Gbajilo, Zumbi and Kuta	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12621200 - SHIKHO	0.00	0.00	0.00	0.00	120,185,000.00	0.00	120,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000600 - Water Ways - General	Provision of Road Studs (solar) at Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000700 - Water Ways - General	Installation of Traffic Lights in Bida, Kontagora & Sauri	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12610300 - BIDA	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000800 - Water Ways - General	Construction of Bus Shelter at Bus Stops in Minna	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000900 - Water Ways - General	Construction of Trailer Parks at Malawa, Madalla, Lambata, Tafa, Togni, and Kontagora (ECOWAS BANK)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,155,911,868.91	0.00	5,155,911,868.91	0.00	0.00	0.00	0.00	0.00	0.00
16100124000100 - Water Ways - General	0	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	34,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000200 - Water Ways - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	24,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12630200 - AGWARA	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000100 - Water Ways - General	0	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,510,286.25	0.00	20,510,286.25	0.00	0.00	0.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	0	23010206 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	24,835,910.00	0.00	24,835,910.00	0.00	0.00	0.00	0.00	0.00	0.00
16100124000400 - Water Ways - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	18,268,750.00	0.00	18,268,750.00	0.00	0.00	0.00	0.00	0.00	0.00
0239000100100	Niger State Traffic Management Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Actual										

131012400760 - Reform of Government and Governance - General	Purchase of 15No. Power Bike	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400770 - Reform of Government and Governance - General	Purchase of 70No. Powerful Security COB Flashlight	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	17,800,000.00	0.00	17,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02290400100	Niger State Motor Vehicle Administration Agency																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					21,644,800.00	100,000,000.00	24,835,810.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400780 - Reform of Government and Governance - General	Purchase of 25No. Power Bikes	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400790 - Reform of Government and Governance - General	Construction of Office at the Headquarter and Renovation of Zonal Offices at Kangara, Bida, Mokwa, Sulja, Lapai, Kagara, Kuta and New-Bussa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400800 - Reform of Government and Governance - General	Provision of Office Accommodation at Eight Zonal Commands	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,600,000.00	0.00	35,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400810 - Reform of Government and Governance - General	Purchase of 20Nos. Laptop, 2No Printer and 2No. Photocopier	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400820 - Reform of Government and Governance - General	Purchase of Office Furnitures and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400830 - Reform of Government and Governance - General	Purchase of 200Nos wheel lock, 100 walking talkie and 50Nos flash light	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400780 - Reform of Government and Governance - General	0	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	29,684,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131012400780 - Reform of Government and Governance - General	0	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	24,835,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02290600100	Niger State Transport Authority																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					0.00	4,733,000,000.00	25,000,000.00	0.00	5,207,000,000.00	0.00	5,207,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000100 - Road - General	Provision of Security Light at Area Offices: Tunga, Bida, Sulja and K'gona	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	90,000,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000200 - Road - General	Purchase of 20Nos. Fleet Tracking and Monitoring Devices for Niger State Transport Authority(NSTA)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	8,663,000,000.00	0.00	0.00	11,317,380.00	0.00	11,317,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000300 - Road - General	Capacity Building for Niger State Transport Authority (NSTA) Staff	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	11,082,620.00	0.00	11,082,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000400 - Road - General	Purchase of 200Nos Units of Compressed Natural Gas (CNG) Buses	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,663,000,000.00	0.00	6,663,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000100 - Road - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000200 - Road - General	0	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000300 - Road - General	0	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000400 - Road - General	0	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023300100100	Ministry of Mining & Mineral Resources																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					0.00	204,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002400 - Growing the Private Sector - General	Conduct of Survey and analysis of prospective Mineral site at Bosso, Chanchaga and Sheroa	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002500 - Growing the Private Sector - General	Expansion of Mini Mineral Museum Minna	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002600 - Growing the Private Sector - General	Purchase of Ino. smart Rik Gness Survey Tools and Geological Equipment	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002700 - Growing the Private Sector - General	Establishment of Mineral Data Bank	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002800 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124002900 - Growing the Private Sector - General	Establishment of Mining City	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003000 - Growing the Private Sector - General	Provision of protective gear, eye glasses respirator and hand glove for safe mining	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003100 - Growing the Private Sector - General	Establishment of 2X2 Modular Refineries and Gas Station at Bida basin.	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	23,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003200 - Growing the Private Sector - General	Acquisition of Office building, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003300 - Growing the Private Sector - General	Acquisition of Additional Mineral Titles	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003400 - Growing the Private Sector - General	Gold Exploration in Five Acquired Mineral Titles	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003500 - Growing the Private Sector - General	Development of Chibari and Sarikin paawa Sand Quarry, Bourmilme Site	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003600 - Growing the Private Sector - General	Establishment of Granite Quarry at Sarikin Pawa	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003700 - Growing the Private Sector - General	Survey of oil Marginal Field	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	51,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003800 - Growing the Private Sector - General	Oil Exploration in Bida Basin	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1210124003900 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023400100100	Ministry of Works																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					12,228,544,970.50	227,627,042,686.50	12,482,820,281.18	0.00	207,656,410,316.36	0.00	207,656,410,316.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000500 - Road - General	Construction of Beji Lemu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	775,639,180.18	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000600 - Road - General	Rehabilitation of Failed Hydraulic Structures in Magama LGA of Niger State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621200 - MAGEMA	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1710124000700 - Road - General	Construction of Triple Cell and JamJam Box Culvert Along Minna, Gwada Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHINGRO														

17100124001200 - Road - General	Reconstruction of 2mX2m Reinforced Concrete Box Culvert Double Cell at Gwada Town Along Market Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHORORO	0.00	25,004,799.27	0.00	0.00	0.00	67,471,362.72	0.00	67,471,362.72	0.00	0.00	0.00	0.00	0.00
17100124001300 - Road - General	Construction of Drainages at Saboni Garin Kwana, Gangenen Kwana & Stone Pitching Along Tagna Kontagora Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	9,182,835.82	0.00	9,182,835.82	0.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Construction of 16.5km Erena Road & Erena Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHORORO	0.00	3,226,425.75	0.00	0.00	0.00	808,810,045.04	0.00	808,810,045.04	0.00	0.00	0.00	0.00	0.00
17100124001500 - Road - General	Rehabilitation of Tagna - Zungeru Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631500 - WUSHSI	0.00	0.00	0.00	0.00	0.00	33,071,199.72	0.00	33,071,199.72	0.00	0.00	0.00	0.00	0.00
17100124001600 - Road - General	Construction of Umbor Size Ring Culvert Along - Gwada - Fula Kalfiara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12623800 - MUNYA	0.00	17,981,883.28	0.00	0.00	0.00	80,137,655.56	0.00	80,137,655.56	0.00	0.00	0.00	0.00	0.00
17100124001700 - Road - General	Construction of Polyethylene Roundabout - Bading/Trunk 4 ROAD, Bida	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610100 - AGAE	0.00	967,927.71	0.00	0.00	0.00	10,313,925.88	0.00	10,313,925.88	0.00	0.00	0.00	0.00	0.00
17100124001800 - Road - General	Construction of 3mX3m Double Cell & 2.5mX2.5m Double Cells Box Along Kalfiara - Adanu - Amali Ubaan Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12619300 - BIDA	0.00	1,193,777.51	0.00	0.00	0.00	613,422,210.94	0.00	613,422,210.94	0.00	0.00	0.00	0.00	0.00
17100124001900 - Road - General	Rehabilitation of Kontagora - Gulin Boka - Shambo Section Kontagora - Rijau Federal Highway	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12692100 - RIJAU	0.00	0.00	0.00	0.00	0.00	394,942,095.09	0.00	394,942,095.09	0.00	0.00	0.00	0.00	0.00
17100124002100 - Road - General	Rehabilitation of Washout Bridge Embankment & Erosion Control at Gulin - Boka Mariga LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12693400 - MARIGA	0.00	6,452,851.43	0.00	0.00	0.00	85,114,652.62	0.00	85,114,652.62	0.00	0.00	0.00	0.00	0.00
17100124002200 - Road - General	Construction of Okko to Roketa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12616000 - EDATI	0.00	147,260,208.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002300 - Road - General	Reconstruction of Minna - Bida Road (INCN SPV Bond 3)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	3,042,762,293.93	0.00	3,042,762,293.93	0.00	0.00	0.00	0.00	0.00
17100124002400 - Road - General	Construction of Rofa to Borgu Road (30km) UBA ZENITH	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630400 - BORGU	0.00	36,804,081,108.30	0.00	0.00	0.00	19,170,000,000.00	0.00	19,170,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002500 - Road - General	Construction of Kontagora to Rijau Road (30km) UBA ZENITH	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	42,361,908,009.28	0.00	0.00	0.00	19,170,000,000.00	0.00	19,170,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002600 - Road - General	Rehabilitation of Madalla to Suleja Road (EOWAS BANK)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	3,613,822,344.87	0.00	3,613,822,344.87	0.00	0.00	0.00	0.00	0.00
17100124002700 - Road - General	Reconstruction of Minna - Bida Road (DB)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12619300 - BIDA	0.00	200,000,000.00	0.00	0.00	0.00	23,249,001,500.00	0.00	23,249,001,500.00	0.00	0.00	0.00	0.00	0.00
17100124002800 - Road - General	Construction of Minna Dual Carriage-Way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	250,000,000.00	0.00	0.00	0.00	8,733,000,000.00	0.00	8,733,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002900 - Road - General	Construction of Hydro Hotel - Custom office - Banana House, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	1,750,000,000.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003000 - Road - General	Construction of Access Roads to Deputy Governor's Office & Suleja Street, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	200,000,000.00	0.00	0.00	0.00	449,536,003.22	0.00	449,536,003.22	0.00	0.00	0.00	0.00	0.00
17100124003100 - Road - General	Rehabilitation of Internal Roads at Sari Bello Estate Along Airport Road, Maitokule	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	669,669,029.79	0.00	669,669,029.79	0.00	0.00	0.00	0.00	0.00
17100124003200 - Road - General	Construction of 2mX2m Reinforced Concrete Box Culvert Along Idan Village-Nukuchi Road in Paikoro LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621900 - PAIKORO	0.00	100,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003300 - Road - General	Rehabilitation of 10KM Tagwai Dam Road, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003400 - Road - General	Construction of Master Drain Extension (U-Channel)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	23,891,235.94	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003500 - Road - General	Construction of Tunga Central Mosque Road - Benjamin's Hotel - Main Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	18,025,034,167.56	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003600 - Road - General	Construction of Zariyawa Road, Suleja	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	0.00	132,466,420,640.50	0.00	0.00	0.00	671,440,180.07	0.00	671,440,180.07	0.00	0.00	0.00	0.00	0.00
17100124003700 - Road - General	Construction of Zno Selected Roads, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	513,532,650.94	0.00	513,532,650.94	0.00	0.00	0.00	0.00	0.00
17100124003800 - Road - General	Construction of First Bank Dadin Kowa Road, Kontagora, Niger State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12693100 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	513,532,650.94	0.00	513,532,650.94	0.00	0.00	0.00	0.00	0.00
17100124003900 - Road - General	Rehabilitation of Agale Township Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610100 - AGAE	0.00	0.00	0.00	0.00	0.00	150,827,244.89	0.00	150,827,244.89	0.00	0.00	0.00	0.00	0.00
17100124004000 - Road - General	Construction of Some Selected Roads in Makwa Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MOKWA	0.00	0.00	0.00	0.00	0.00	366,088,094.40	0.00	366,088,094.40	0.00	0.00	0.00	0.00	0.00
17100124004100 - Road - General	Construction of Some Selected Roads in Kagara Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622000 - RAFI	0.00	0.00	0.00	0.00	0.00	1,129,373,948.75	0.00	1,129,373,948.75	0.00	0.00	0.00	0.00	0.00
17100124004200 - Road - General	Construction of Some Selected Roads in Kontagora Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	371,143,439.71	0.00	371,143,439.71	0.00	0.00	0.00	0.00	0.00
17100124004300 - Road - General	Construction of Reinforced Concrete U-Channel in Minna Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	491,960,279.52	0.00	491,960,279.52	0.00	0.00	0.00	0.00	0.00
17100124004400 - Road - General	Rehabilitation of Airport Road Maitokule - Junction - Minna Airport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	0.00	0.00	209,669,506.35	0.00	209,669,506.35	0.00	0.00	0.00	0.00	0.00
17100124004500 - Road - General	Rehabilitation of 5no Roads in Tunga Low Cost, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	35,257,780.00	0.00	35,257,780.00	0.00	0.00	0.00	0.00	0.00
17100124004600 - Road - General	Construction of 3mX3m cells Box Culvert at Sufko Kwakwa along GDS, Ungwan Rigasa Kontagora	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12693100 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	895,114,604.09	0.00	895,114,604.09	0.00	0.00	0.00	0.00	0.00
17100124004700 - Road - General	Rehabilitation of Reinforced Concrete Drainage & Land Reclamation at Gadan Mariga	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12693400 - MARIGA	0.00	0.00	0.00	0.00	0.00	115,388,241.41	0.00	115,388,241.41	0.00	0.00	0.00	0.00	0.00
17100124004800 - Road - General	Construction of 2x2m Box Culvert Along Market Road in Gwada Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHORORO	0.00	0.00	0.00	0.00	0.00	108,100,862.34	0.00	108,100,862.34	0.00	0.00	0.00	0.00	0.00
17100124004900 - Road - General	Construction of 3mX3m (4cell) Box Culvert at River Kontagora & 150m Access Road to Utadoms Primary School, Rijau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	67,471,362.72	0.00	67,471,362.72	0.00	0.00	0.00	0.00	0.00
17100124005000 - Road - General	Rehabilitation of Kontagora - Gulin Boka - Shambo Section, Kontagora - Rijau Federal Highway	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	394,942,095.09	0.00	394,942,095.09	0.00	0.00	0.00	0.00	0.00
17100124005100 - Road - General	Reconstruction/Expansion of Township Roads in Minna Phase I & II	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	30,421,069,950.00	0.00	30,421,069,950.00	0.00	0.00	0.00	0.00	0.00
17100124005200 - Road - General	Construction of Roads in Minna Township (100km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12619300 - BIDA	0.00	0.00	0.00	0.00	0.00	19,400,000,000.00	0.00	19,400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005300 - Road - General	Construction of Bida Township Road (50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	9,700,000,000.00	0.00	9,700,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005400 - Road - General	Construction of Roads in Kontagora Township (50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	0.00	9,700,000,000.00	0.00	9,700,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005500 - Road - General	Construction of Roads in Suleja Township (50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	9,700,000,000.00	0.00	9,700,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005600 - Road - General	Construction of Roads in 17 LGAs: Agale, Edati, Gbabe, Gurara, Katcha, Lapai, Lavan, Magama, Mariga, Maitokule, Makwa, Minya, Paikoro, Rafi, Rijau, Shororo and Tafa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	16,490,000,000.00	0.00	16,490,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005700 - Road - General	Consultancy Services on the Expansion of Minna Township Roads - Phase I & II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,923,295,204.40	0.00	2,923,295,204.40	0.00	0.00	0.00	0.00	0.00
17100124005800 - Road - General	Construction of Bida Ring Road (41km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	0.00	0.00	0.00	0.00	0.00	13,226,962,796.16	0.00	13,226,962,796.16	0.00	0.00	0.00	0.00	0.00

17100124001800	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	205,274,601.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001900	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	52,347,703.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002000	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	207,417,073.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002100	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631400 - MARGA	118,412,959.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002200	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610600 - EDATI	504,263,631.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002300	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	388,809,635.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002400	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12630400 - BORGU	197,315,733.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002500	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	207,757,277.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002600	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	97,131,724.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002800	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	292,718,200.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003100	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	32,706,496.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003300	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	141,927,215.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003600	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	604,570,930.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003700	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	153,968,218.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003800	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	704,361,654.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004000	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MOKOWA	414,571,762.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004200	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	391,668,466.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004300	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	70,425,421.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004800	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIROKO	1,649,670,000.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005000	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005100	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	52,571,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005200	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12610300 - BIDA	9,026,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005300	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	128,175,781.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005400	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	21,619,633.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005500	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12622300 - SULEJA	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005600	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	12,449,154.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005700	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12620500 - BOSSO	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005800	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631000 - MAGAMA	15,529,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005900	Road - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12622200 - SHIROKO	17,912,159.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000100	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12610100 - AGAIE	106,367,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000200	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631000 - MAGAMA	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000400	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631400 - MARGA	50,249,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000500	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12622200 - SHIROKO	55,923,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000600	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	17,976,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000700	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12622200 - SHIROKO	5,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124000800	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12632500 - WUSHISHI	50,883,644.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001000	Housing and Urban Development - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	12610100 - AGAIE	11,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001100	Housing and Urban Development - General	0	23020112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - ROAD TRANSPORT	12610300 - BIDA	802,663.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001400	Housing and Urban Development - General	0	23020112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - ROAD TRANSPORT	12631400 - MARGA	6,415,034.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001300	Housing and Urban Development - General	0	23020112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	200,081,250.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001600	Housing and Urban Development - General	0	23020112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - ROAD TRANSPORT	12620500 - BOSSO	16,855,011.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001900	Housing and Urban Development - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12611700 - MOKOWA	28,531,938.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002700	Housing and Urban Development - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12622200 - SHIROKO	207,212,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002900	Housing and Urban Development - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	6,987,962.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124003200	Housing and Urban Development - General	0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12610300 - BIDA	30,265,579.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000500	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	1,035,726,161.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000700	Road - General	0	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622200 - SHIROKO	0.00	0.00	17,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001000	Road - General	0	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12611700 - MOKOWA	0.00	0.00	21,362,113.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001200	Road - General	0	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622200 - SHIROKO	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001900	Road - General	0	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621800 - MUNYA	0.00	0.00	32,053,898.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002100	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631400 - MARGA	0.00	0.00	3,545,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002500	Road - General	0	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	47,205,937.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002900	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	344,016,906.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003000	Road - General	0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	2,294									

14100124001500 - Power - General	Remodelling of conventional street light to solar power light from Fadiga to Gbeganu, Minna	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	7,379,911.44	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001600 - Power - General	Installation of 55nos solar powered Lights at SSG Office Complex, Internal access road shanga and matumbi road network	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	53,511,387.50	0.00	53,511,387.50	0.00	0.00	0.00	0.00	0.00
14100124001700 - Power - General	Provision and installation of Solar Powered Streetlights at Ndshe mannan, kwaka, labo, lshau and shako communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001800 - Power - General	Provision of 33kVA transformer and installation materials to Niger State water works	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001900 - Power - General	Scoping and Sensitization of Communities for Deployment of Mini Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002000 - Power - General	Provision of Mini Grids at the New and Old Secretariates, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	22,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002100 - Power - General	Provision of Mini Grids at Minna, Bida and Sulja General Hospitals	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610300 - BIDA	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002200 - Power - General	Data collection & Documentation for Renewable and Alternative Energy	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12642600 - STATE WIDE	0.00	38,802,010.19	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002300 - Power - General	Reactivation of 966 CAT Payloader	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002400 - Power - General	Reactivation of Motor Grader	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	26,784,544.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002500 - Power - General	Overhauling of DMK Cat Bulldozer	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	37,081,525.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002600 - Power - General	Maintenance of Workshop Equipment	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002700 - Power - General	Procurement of 2nos 300kVA, 1no 60kVA Sound Proof Perkins Generator and And2no2 Armour Cable at Minna	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	14,410,695.00	0.00	0.00	29,677,383.75	0.00	29,677,383.75	0.00	0.00	0.00	0.00	0.00
14100124002800 - Power - General	Purchase of single drum roller Machine	23020129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	169,920,000.01	0.00	169,920,000.01	0.00	0.00	0.00	0.00	0.00
14100124002900 - Power - General	Procurement of DAF 85 (AT) Truck	23020129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	15,000,000.00	0.00	0.00	36,472,894.13	0.00	36,472,894.13	0.00	0.00	0.00	0.00	0.00
14100124003000 - Power - General	Electricity Supply to 2nos Villages in Batsha LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	0.00	0.00	0.00	0.00	26,784,544.00	0.00	26,784,544.00	0.00	0.00	0.00	0.00	0.00
14100124003100 - Power - General	Conversion of 11kv to 33kv, 055 Head Office and Police Headquarter, Dutsen Kuru	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	13,975,330.00	0.00	0.00	37,081,525.00	0.00	37,081,525.00	0.00	0.00	0.00	0.00	0.00
14100124003200 - Power - General	Replacement/ Upgrading of Burnt 500KVA Transformer to 330KVA at Government House, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	14,410,695.00	0.00	14,410,695.00	0.00	0.00	0.00	0.00	0.00
14100124003300 - Power - General	Extension of 33kV Line From Gidan Mangoro to Beto Community and Replacement of Vandalized Pole 33kV Line at Kontagora Waterworks	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	0.00	5,034,202.50	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124003400 - Power - General	Procurement of 300KVA and 500KVA Transformers to Bawil Abudu, Bala Plaza	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	12,500,500.00	0.00	0.00	13,972,530.00	0.00	13,972,530.00	0.00	0.00	0.00	0.00	0.00
14100124003500 - Power - General	Procurement of 2no 500KVA and 1no 200KVA Distribution Transformers to Kangwa (Boso LGA), Kuta and FLAYOUT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12622200 - SHIKORO	0.00	18,000,000.00	0.00	0.00	12,500,500.00	0.00	12,500,500.00	0.00	0.00	0.00	0.00	0.00
14100124003600 - Power - General	Installation of 75MVA/33/11kVA Injection Substation at Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KOMTAGORA	0.00	15,000,000.00	0.00	0.00	17,549,575.00	0.00	17,549,575.00	0.00	0.00	0.00	0.00	0.00
14100124003700 - Power - General	Supply of 4no 500KVA Transformers to Enagi, Kontagora, Risa and Fala	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620600 - GURARA	0.00	40,000,000.00	0.00	0.00	23,234,810.00	0.00	23,234,810.00	0.00	0.00	0.00	0.00	0.00
14100124003800 - Power - General	Installation of 3no 500KVA/33kV Transformers at Fuka, and 2no 500kva/11/kv	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	0.00	0.00	0.00	34,112,660.00	0.00	34,112,660.00	0.00	0.00	0.00	0.00	0.00
14100124003900 - Power - General	Construction of 33kv to Dabban Water Works & DSS, Dabban, Lawan LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KOMTAGORA	0.00	25,000,000.00	0.00	0.00	6,738,746.40	0.00	6,738,746.40	0.00	0.00	0.00	0.00	0.00
14100124004000 - Power - General	Extension of 132/33kv Transmission Substation From Kontagora to Rijau and environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	0.00	80,000,000.00	0.00	0.00	53,787,453.70	0.00	53,787,453.70	0.00	0.00	0.00	0.00	0.00
14100122000100 - Power - General	Completion of 33kv Line of Guja and Environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	0.00	0.00	0.00	0.00	21,451,656.90	0.00	21,451,656.90	0.00	0.00	0.00	0.00	0.00
14100124004100 - Power - General	Extension of 11kv line from Secretariate to Etsu Muhammadu Tobo Community Local	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	10,022,408.00	0.00	0.00	10,022,408.00	0.00	10,022,408.00	0.00	0.00	0.00	0.00	0.00
14100124004200 - Power - General	Conversion of Old Secretariat From 11kv to 33kv Network	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	34,877,383.75	0.00	0.00	8,241,070.00	0.00	8,241,070.00	0.00	0.00	0.00	0.00	0.00
14100124004300 - Power - General	Electrification of 3 Arm Zone and Construction of Bay, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631400 - MARGA	0.00	0.00	0.00	0.00	80,090,453.25	0.00	80,090,453.25	0.00	0.00	0.00	0.00	0.00
14100124004400 - Power - General	Extension of 11kv Line From Madara Through Raggawa to Banga & Environs with 4no 300kva/11kv and 2no 100kva/11/0.415v Substation in Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622200 - SHIKORO	0.00	57,573,264.00	0.00	0.00	30,863,366.00	0.00	30,863,366.00	0.00	0.00	0.00	0.00	0.00
14100124004500 - Power - General	Replacement of Burnt Transformer in Minna, Beji, Kuta, Bosso & Gurara and Installation Materials for 500KVA/33kv/0.415V at Kaduna Road D/Kuru	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	8,241,070.00	0.00	0.00	16,799,690.00	0.00	16,799,690.00	0.00	0.00	0.00	0.00	0.00
14100124004600 - Power - General	Construction of Dedicated line to Chanchaga Water Works	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124004700 - Power - General	Installation of 13kva With Accessories At Kontagora Injection Substation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KOMTAGORA	0.00	12,448,960.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124004800 - Power - General	Supply of 3no, 500KVA, 13/0.415kv Transformer at Mechanical Central Workshop, Matumbi, Industrial Layout Mandata and Gbeganu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	18,206,713.31	0.00	0.00	25,934,000.00	0.00	25,934,000.00	0.00	0.00	0.00	0.00	0.00
14100124004900 - Power - General	Formulation of Niger State Electricity Framework and Law	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	24,624,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124005000 - Power - General	Identification of Site for Mini Hydro Electric Power Generation	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124005100 - Power - General	Feasibility Studies and Data collection on Selected Dams for Hydro Power Generation at Tagawa, Minna & Sulaja Dams	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	12623300 - SULEJA	0.00	57,536,912.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

2023/2024/2030		Niger State Electrification Board														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					200,788,286.23	663,188,944.24	282,819,178.27	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124005900 - Power - General	Maintenance of Street Light in Minna, Bida and Kontagora	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12631000 - KOMTAGORA	0.00	600,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124006000 - Power - General	Construction of 33kv Line From Batata to Gbangbga	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	27,599,639.28	0.00	0.00	4,571,425.00	0.00	4,571,425.00	0.00	0.00	0.00	0.00	0.00
14100124006100 - Power - General	Construction of 33kV Line From Shagawa-Makwado Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12630400 - BORGU	0.00	31,425,386.44	0.00	0.00	50,103,562.50	0.00	50,103,562.50	0.00	0.00	0.00	0.00	0.00

14100124006200 - Power - General	33KV Line From Shakwari - Guroso and Sabon Guroso	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	0.00	4,163,918.82	0.00	0.00	53,841,021.05	0.00	53,841,021.05	0.00	0.00	0.00	0.00	0.00
14100124006300 - Power - General	Electrification of Kalpa - Bafu and Envoins	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
141012400400 - Power - General	Electrification of Daja Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12633500 - MASHIGU	0.00	0.00	0.00	0.00	21,861,157.46	0.00	21,861,157.46	0.00	0.00	0.00	0.00	0.00
141012400500 - Power - General	Electrification of Gamuwa Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610600 - EDATI	0.00	0.00	0.00	0.00	67,340,404.49	0.00	67,340,404.49	0.00	0.00	0.00	0.00	0.00
141012400600 - Power - General	33KV Line From Dakag to Tama Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	15,967,425.00	0.00	15,967,425.00	0.00	0.00	0.00	0.00	0.00
1410124006700 - Power - General	Electrification of Kakafagi Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	0.00	0.00	0.00	0.00	62,594,368.50	0.00	62,594,368.50	0.00	0.00	0.00	0.00	0.00
1410124006800 - Power - General	Electrification of Saganwa Patchi Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610700 - GBAKO	0.00	0.00	0.00	0.00	24,194,890.00	0.00	24,194,890.00	0.00	0.00	0.00	0.00	0.00
1410124006900 - Power - General	Purchase of 20m Transformers of Various Capacity	23020129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
1410124007000 - Power - General	33KV Line From Gwarjillo - Chakwa - Bangi Villages, Wushoh	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12633500 - WUSHSHI	0.00	0.00	0.00	0.00	216,364,850.00	0.00	216,364,850.00	0.00	0.00	0.00	0.00	0.00
1410124007100 - Power - General	Electrification of Gonwo and Lenfa Ndagba Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	0.00	0.00	0.00	98,148,362.00	0.00	98,148,362.00	0.00	0.00	0.00	0.00	0.00
1410124007200 - Power - General	33KV Line From Gidigi to Tsaduko Village, Agaje	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	61,676,541.00	0.00	61,676,541.00	0.00	0.00	0.00	0.00	0.00
1410124007100 - Power - General	Electricity supply to Magama LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	0.00	0.00	0.00	375,956,295.00	0.00	375,956,295.00	0.00	0.00	0.00	0.00	0.00
1410124007200 - Power - General	Extension of 33KV Line to Barankichi Community, Boso LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	58,698,440.00	0.00	58,698,440.00	0.00	0.00	0.00	0.00	0.00
1410124007100 - Power - General	Electrification of Ekosa, Ngya/New muraji Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	249,380,314.40	0.00	249,380,314.40	0.00	0.00	0.00	0.00	0.00
1410124007200 - Power - General	Electrification of Tungan malam, Saminka dam site	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	25,921,125.00	0.00	25,921,125.00	0.00	0.00	0.00	0.00	0.00
1410124007200 - Power - General	Electrification of Falio village, Garin Gabas to Be	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	89,729,456.60	0.00	89,729,456.60	0.00	0.00	0.00	0.00	0.00
1410124007200 - Power - General	Electrification of Patshichwa, kang, Patshibakola and environs.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610100 - AGAIE	0.00	0.00	0.00	0.00	71,148,362.00	0.00	71,148,362.00	0.00	0.00	0.00	0.00	0.00
1410124005900 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	65,723,741.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124006100 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	6,559,746.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124006400 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	52,841,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124006500 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124005900 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	26,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124006100 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	26,224,608.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124006200 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	12,488,950.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410124005900 - Power - General	0	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611200 - LAVUN	0.00	282,919,179.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023600100100																
Ministry of Tourism and Culture																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget		2024 Adjustments	2024 Approved Budget						
Total				114,874,200.00		225,000,000.00	0.00	0.00	52,100,000,000.00	0.00	52,100,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004000 - Growing the Private Sector - General	Development of Zoological Garden Phase II	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12642600 - STATE WIDE	0.00	11,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004100 - Growing the Private Sector - General	Purchase of production Materials to Ladi Kwali Pottery Center Salaga.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70473 - TOURISM	12623000 - SULEJA	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004200 - Growing the Private Sector - General	Development of Zoological Garden Phase II	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12642600 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004300 - Growing the Private Sector - General	Completion of Five (5) Star Hotel Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70473 - TOURISM	12642600 - STATE WIDE	0.00	94,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1210124004400 - Growing the Private Sector - General	Participation of National Festival of Arts and Culture (NAFEST)	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004500 - Growing the Private Sector - General	Conduct of Niger State Festival of Arts and Culture (NIGFEST)	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004600 - Growing the Private Sector - General	Participation of RATAFEST festival	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1210124004700 - Growing the Private Sector - General	Tour to the Federal Ministries	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124004800 - Growing the Private Sector - General	Establishment of Bida Creative City Secretariat (UNESCO Requirement)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	12610900 - BIDA	0.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004900 - Growing the Private Sector - General	Celebration of International Festivals Days	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	105,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124005000 - Growing the Private Sector - General	Durban Celebration in Bida,Borgu,Minna & Kutigi Gums.	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124005100 - Growing the Private Sector - General	Celebration of Ladi Kwali Pottery Festival Salaga	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12623000 - SULEJA	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124005200 - Growing the Private Sector - General	Development of Garara Waterfall phase II, Construction of Entrance Gate, Dualisation of Access Road & Electrification.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	12628000 - GURARA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004000 - Growing the Private Sector - General	0	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	109,673,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124004000 - Growing the Private Sector - General	0	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023600200100																
Niger State Tourism Corporation																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget		2024 Adjustments	2024 Approved Budget						
Total				6,750,000.00		0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124005900 - Growing the Private Sector - General	Renovation of Tourism Corporation Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124006000 - Growing the Private Sector - General	Promotion of Local Tourism: Gari Cultural Festival, Kutigi, wawa and Argungu: Fishing and Others	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12611200 - LAVUN	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124006100 - Growing the Private Sector - General	Celebration of World Tourism day	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124006200 - Growing the Private Sector - General	Promotion of Tourism Activities (Schools, NYSC and Clubs)	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124006300 - Growing the Private Sector - General	Development of Tourism Corporation Website	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70473 - TOURISM	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124005900 - Growing the Private Sector - General	0	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	12621600 - CHANCHAGA	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023600300100																
Niger State Council for Arts and Culture																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget		2024 Adjustments	2024 Approved Budget						
Total				0.00		0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00
1210124006400 - Growing the Private Sector - General	Implementation of Open Government Partnership (OGP) Activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
1210124006500 - Growing the Private Sector - General	Review of State Action Plan and Implementation of SAGRI Activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
1210124006600 - Growing the Private Sector - General	Construction and Furnishing of Independent Building for OGP coordination in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	0.00	0.00	0.00	0.00
Total					0.00	35,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00
023800400100	Youth Empower and Social Support Operation (YESO)														
Total					17,000,000.00	195,400,875.00	64,080,175.00	0.00	895,059,512.00	0.00	895,059,512.00	0.00	0.00	0.00	0.00
021012400700 - Societal Re-orientation - General	Support on Data Gathering for Single Register (NASCCV/ SCSU)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	195,400,875.00	0.00	0.00	23,900,000.00	0.00	23,900,000.00	0.00	0.00	0.00	0.00
021012400800 - Societal Re-orientation - General	Purchase of 760 No Pavilion 360 laptops Computers	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00
021012400900 - Societal Re-orientation - General	Updating of Existing Data on Single Register (NASCCV/ SCSU)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	865,059,512.00	0.00	865,059,512.00	0.00	0.00	0.00	0.00
021012400700 - Societal Re-orientation - General	0	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021012400700 - Societal Re-orientation - General	0	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	64,080,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023800500100	Community and Social Development Agency (CSDA)														
Total					0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
03100124002600 - Poverty Alleviation - General	Provision of 300s. Boreholes to Some Selected Communities in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
023800600100	Bureau of Statistics														
Total					0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
1310124010500 - Reform of Government and Governance - General	Conduct of Gross Domestic Product Survey/ C/W/N across the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
1310124010600 - Reform of Government and Governance - General	Consult on Socio-economic Facility & Infrastructure in 274 Wards of the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
1310124010700 - Reform of Government and Governance - General	Construction/Furnishing of Statistical Offices at Borno, Middle & Borze	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12611200 - MOKOWA	0.00	25,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
1310124010800 - Reform of Government and Governance - General	Development of Sectoral Database, Upgrading of Website, Purchase of Hand held Device for Data Collection and Computation of State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
025400100100	Ministry of Rural Development														
Total					0.00	18,000,000.00	0.00	0.00	6,524,999,999.24	0.00	6,524,999,999.24	0.00	0.00	0.00	0.00
01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Rehabilitation of selected critical Sessions of Feeder Roads (BORNA) Across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	755,000,000.00	0.00	755,000,000.00	0.00	0.00	0.00	0.00
01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Development of Rural Infrastructure Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00
01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Up-Grading of Rural Feeder Roads to Surfaced Dressing, 3km Each Across the 23 Local Government	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	409,499,999.99	0.00	409,499,999.99	0.00	0.00	0.00	0.00
01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Electrification of 2 Communities in Each Zone (A.Kulupka, Edesu, B.Me. to, Yelwa Kabibu and Cikahigi, Tashan Kaj) Villages)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	243,861,501.00	0.00	243,861,501.00	0.00	0.00	0.00	0.00
01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Up-Grading, Furnishing and Equipping of 5no PHCs per Zone	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	352,158,790.00	0.00	352,158,790.00	0.00	0.00	0.00	0.00
01070124000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Rehabilitation of 30no Blocks of Classrooms (10no9 Per Zone) and Provision of Desks, Bags and Exercise Books Across the Zones	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	76,500,000.00	0.00	76,500,000.00	0.00	0.00	0.00	0.00
01070124001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction of Solar Powered Boreholes 1no Per local Government	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	154,756,500.00	0.00	154,756,500.00	0.00	0.00	0.00	0.00
01070124001100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction of drainages, culverts and boreholes Across the 274 Wards in the State(Ward Development Project)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00
01070124001200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction of Self Contained Houses at Malhwa, Wuya, Kuts, Lambata, Mariga and Guffant Markets	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Provision of Cassava and Shea Butter processing machines across the state	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	513,598,371.80	0.00	513,598,371.80	0.00	0.00	0.00	0.00
01010124000900 - Agriculture Programme Not Elsewhere Classified	Training of Women and Youth on Livestock Agro Forestry (such as Goat, Pig, Bee and Other Animals)	23050108 - Skills Acquisition	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	175,624,827.44	0.00	175,624,827.44	0.00	0.00	0.00	0.00
01100124001000 - Agriculture Programme Not Elsewhere Classified	Monitoring and surveillance of deforestation activities.	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
025000100100	Fiscal Responsibility Commission														
Total					0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
1310124006200 - Reform of Government and Governance - General	Furnishing of 4no Offices and Conference Hall at Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	1,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
1310124006300 - Reform of Government and Governance - General	Purchase of 5no Refrigerators	23010113 - PURCHASES OF SURVEYING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
1310124006400 - Reform of Government and Governance - General	Monitoring and Evaluation of Government Projects	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	11,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

1310124026200 - Reform of Government and Governance - General	0	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
02520103100																				
Ministry of Water Resources																				
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget									
Total						626,396,697.21	1,649,313,987.29	635,079,377.13	0.00	1,389,956,620.00	0.00	1,389,956,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101012300100 - Water Resources and Rural Deve - General	0	Completion of Extension Pipe Line Network in Minna	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	500,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012300200 - Water Resources and Rural Deve - General	0	Completion of Agaa/Katcha Water Supply Project	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631010 - AGAIE	0.00	0.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400100 - Water Resources and Rural Deve - General	0	Retilatation of Zunguru, Wushishi and Niger Poly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	418,655,500.00	0.00	418,655,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400200 - Water Resources and Rural Deve - General	0	Provision of Water Supply at Maitumbi, M1 Wushishi, Talba Estate and Rafin Yashi Minna.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	607,475,439.46	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400300 - Water Resources and Rural Deve - General	0	Construction of New Treatment Plant in Kontagora Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70633 - WATER SUPPLY	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400400 - Water Resources and Rural Deve - General	0	Maintenance of Ene Water Works across the 3 Senatorial Zones	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400500 - Water Resources and Rural Deve - General	0	Purchase of 3 No High and Low Lift Water Pumping Machine at Minna, Bida, Kontagora and Sulja Water Works	23010143 - PURCHASE OF WATER PUMPING EQUIPMENTS	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	416,857,647.63	0.00	0.00	657,132,460.00	0.00	657,132,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400600 - Water Resources and Rural Deve - General	0	Renovation of Sine Water Works Structures at Minna, Kontagora and Sulja	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400700 - Water Resources and Rural Deve - General	0	Renovation and Furnishing of Offices at NSWASEC Head Quarter	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400800 - Water Resources and Rural Deve - General	0	Control of Aquatic Weeds at Kontagora Dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	0.00	40,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400900 - Water Resources and Rural Deve - General	0	Installation of Hydro-meteorological Stations and Gauge Stations in Minna	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401000 - Water Resources and Rural Deve - General	0	Maintenance of Dams Crest and Channels Across the State	23030115 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401100 - Water Resources and Rural Deve - General	0	Construction of New Dam and Enhancing Water Supply in Minna	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	255,919,500.00	0.00	255,919,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401200 - Water Resources and Rural Deve - General	0	Engagement of an Advisory Consultant to the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70633 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401300 - Water Resources and Rural Deve - General	0	NUT 2.WASH Activity 1: Training and Triggering 30 Communities on community led total sanitation	23050108 - Skills Acquisition	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401400 - Water Resources and Rural Deve - General	0	NUT 2.WASH Activity 4: Provision of portable water supply boreholes in three (3) P/WCs to promote sanitation and hygiene across the three senatorial zone	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70633 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401500 - Water Resources and Rural Deve - General	0	NUT 2.WASH Activity 5: Support WASH services in emergency services, IDP camps, public places and institutions across the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012401600 - Water Resources and Rural Deve - General	0	NUT 2.WASH Activity 3: Training on hygiene and hand washing promotion; and menstrual hygiene management in 30 communities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	319,259,160.00	0.00	319,259,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012300100 - Water Resources and Rural Deve - General	0		23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	66,360,636.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400200 - Water Resources and Rural Deve - General	0		23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	12621600 - CHANCHAGA	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400400 - Water Resources and Rural Deve - General	0		23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	357,387,385.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400600 - Water Resources and Rural Deve - General	0		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70633 - WATER SUPPLY	12642600 - STATE WIDE	39,436,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400200 - Water Resources and Rural Deve - General	0		23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	23,723,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012300100 - Water Resources and Rural Deve - General	0		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400300 - Water Resources and Rural Deve - General	0		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70633 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400400 - Water Resources and Rural Deve - General	0		23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400900 - Water Resources and Rural Deve - General	0		23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	25,187,532.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101012400600 - Water Resources and Rural Deve - General	0		23010143 - PURCHASE OF WATER PUMPING EQUIPMENTS	70633 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	224,891,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
02521030100																				
Rural Water and Sanitation Agency (RWSA/NSRF)																				
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget									
Total						12,050,000.00	73,797,825.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310124010900 - Reform of Government and Governance - General	0	Rehabilitation of 5 No B/Water schemes, in Sabon Wuse,Katigi,SalkaTaku and Margia	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12611700 - MOKOWA	0.00	25,142,325.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310124011000 - Reform of Government and Governance - General	0	Purchase of 1no printer, 1no photocopier, 2nos desktop, 1no laptop and 5nos tables and chairs at NTS/WATISA Head Quarter Minna.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	42,655,500.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310124011100 - Reform of Government and Governance - General	0	Rehabilitation of Gossoro/Ruta and Badagi Water Supply Schemes	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12610900 - KATCHA	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310124010900 - Reform of Government and Governance - General	0		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12611700 - MOKOWA	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
02521040100																				
RURAL WATER AND SANITATION AGENCY (RWSA/NSRF)																				
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	since January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget									
Total						1,648,761,552.91	5,645,288,371.30	51,265,716.66	0.00	805,626,196.67	0.00	805,626,196.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1010124001700 - Water Resources and Rural Deve - General	0	Construction of 146o Handpump Boreholes in 3 Geopolitical Zones	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - WATER SUPPLY	12642600 - STATE WIDE	0.00	5,412,388,211.30	0.00	0.00	27,212,040.00	0.00	27,212,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1010124001800 - Water Resources and Rural Deve - General	0	Construction of 500 Latrines in Communities Using Community Led Sanitation (CLS) Concept	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1010124001900 - Water Resources and Rural Deve - General	0	Establishment/Training of WASHCOMs in 60 Communities in the States	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1010124002000 - Water Resources and Rural Deve - General	0	Provision of 5nos handpumps (Village Operation & Maintenance (VOCM) Project)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1010124002100 - Water Resources and Rural Deve - General	0	Zunguru Water supply project (IGN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12631000 - WUSHISHI	0.00	0.00	0.00	0.00	299,623,156.47	0.00	299,623,156.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1010124002200 - Water Resources and Rural Deve - General	0	Provision of Boreholes and Latrines for Community WASH Education Activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	211,000,000.00	0.00	211,000,000.00	0.00	0.00	0.00	0.00				

110702400900 - Animal health and livestock diseases management	Consultancy Services for Livestock and Fisheries projects.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
51181101000																
Judicial Service Commission																
Programme Code and Programme Description																
Project Description																
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since January to August																
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2024 Approved Budget																
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1110124012600 - Reform of Government and Governance - General	Purchase of 4No. Desktop and 4No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124012700 - Reform of Government and Governance - General	Creation of Website and Upgrading of I.C.T Facility for Judicial Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124012800 - Reform of Government and Governance - General	Drilling of 1No. Motorized Borehole at Judicial Service Commission	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124012900 - Reform of Government and Governance - General	Building of One Wing of Additional Complex with Six Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
51185101000																
High Court Headquarters																
Programme Code and Programme Description																
Project Description																
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since January to August																
2024 Proposed Budget																
2024 Adjustments																
2024 Approved Budget																
Total																
1110124013000 - Reform of Government and Governance - General	Completion of High Court Complex Conference Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	350,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013100 - Reform of Government and Governance - General	Purchase of 3Nos Toyota Hilux vans for Judges and Registrar	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013200 - Reform of Government and Governance - General	Construction of Magistrate Courts at Ibb, Bang, Tufta, Madalla, Bara and Darshitagi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
51185103000																
Sharia Court of Appeal																
Programme Code and Programme Description																
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1110124013300 - Reform of Government and Governance - General	Renovation of Offices at Sharia Court of Appeal Complex, Minna	23020121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013400 - Reform of Government and Governance - General	Construction of New Sharia Court of Appeal Complex at 3 Arm Zone, Maitumbi, Minna.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013500 - Reform of Government and Governance - General	Purchase of 2Nos Toyota Bus for Office Utility	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013600 - Reform of Government and Governance - General	Purchase of 2Nos Toyota Hilux vans for Grand Kad and Registrar	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	23,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013700 - Reform of Government and Governance - General	Landscape and Additional Car port at Sharia Court of Appeal Minna	23020121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013800 - Reform of Government and Governance - General	Production of Concept for Zonal Offices at Bida, Suleja, New-Bussa and Kontagora.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124013900 - Reform of Government and Governance - General	Construction of 30No Official Judges Quarters for Grand khad and 9No khadi of Sharia Court of Appeal at 3 Arm Zone, Maitumbi Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014000 - Reform of Government and Governance - General	Annual Rent Allowance for Grand khad and Kadu	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014100 - Reform of Government and Governance - General	Purchase of Stand Bye Generator for Grand khad and khadi	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
1110124014200 - Reform of Government and Governance - General	Purchase of Official Vehicle for CR, Anos for DCA and Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	22,000,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
1110124014300 - Reform of Government and Governance - General	o	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12642600 - STATE WIDE	1,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110124014300 - Reform of Government and Governance - General	o	23020117 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12642600 - STATE WIDE	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51185105000																
Upper Sharia Courts																
Programme Code and Programme Description																
Project Description																
Economic Code and Description																
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1110124014300 - Reform of Government and Governance - General	Provision of 15 seater conference table, and executive tables and chairs for the Administrative Block	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014400 - Reform of Government and Governance - General	Renovation/ Restructure of Upper Shariah Court Building at Bida, Katcha, Lemu, Doko, Agane and Gida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014500 - Reform of Government and Governance - General	Reconstruction of Upper Shariah Court Building Kagara, Sabon Wuse, Maitumbi, Pandogari, Chanchaga, Bidi & Zoni	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	155,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014600 - Reform of Government and Governance - General	Renovation of Upper Shariah Court Building Agwara, Wushich, Bang, Rijau, Marga, Ibb, Shafani & Gidari	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014700 - Reform of Government and Governance - General	Purchase of 3No. Toyota Hilux vans	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014800 - Reform of Government and Governance - General	Reconstruction and Fencing of Judges Quarters Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124014900 - Reform of Government and Governance - General	Fencing of Shariah Courts Premises across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
51185107000																
Lower Sharia Courts																
Programme Code and Programme Description																
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Total																
1110124014300 - Reform of Government and Governance - General	o	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	36,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110124014300 - Reform of Government and Governance - General	o	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51186101000																
Ministry of Justice																
Programme Code and Programme Description																
Project Description																
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Location Code and Description																
2022 Full Year Actuals																
2023 Final Budget																
since January to August																
2024 Proposed Budget																
2024 Adjustments																
2024 Approved Budget																
Total																
1110124015000 - Reform of Government and Governance - General	Completion of Attorney General's Office and Rent Tribunal, Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - LAW COURTS	12631000 - KONTAGORA	0.00	47,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124015100 - Reform of Government and Governance - General	Fencing, Building of Security and Generator House at Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	53,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124015200 - Reform of Government and Governance - General	Renovation of Minna and Suleja Rent Tribunal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124015000 - Reform of Government and Governance - General	o	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12631000 - KONTAGORA	42,523,113.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110124015000 - Reform of Government and Governance - General	o	23010115 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	0.00	0.00	6,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51200001000																
Law Reform Commission																
Programme Code and Programme Description																
Project Description																
Economic Code and Description																
Function Code and Description																
Location Code and Description																
2022 Full Year Actuals																
2023 Final Budget																
since January to August																
2024 Proposed Budget																
2024 Adjustments																
2024 Approved Budget																

Year	Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
131012401300 - Reform of Government and Governance - General	Review of State Laws and Publications	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
131012401500 - Reform of Government and Governance - General	Establishment of Law Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
131012401500 - Reform of Government and Governance - General	Purchase of Office Furniture and Equipment	23010101 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
131012401500 - Reform of Government and Governance - General		23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12631000 - KONTAGORA	9,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13200600100	Fatima Lami College of Legal and General Studies														
0502024000100 - Tertiary Institutions' new courses accreditation	Accreditation of additional courses at college of legal and general studies Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
0502024000200 - Schools' infrastructure construction and rehabilitation	Construction of 2no Blocks of Classrooms(Upsized) at the school premises	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
0506024000300 - ICT equipment, software and expertise	Upgrading of Mass Communication Studio & Provision of Antenna at the college of legal and general studies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	37,056,348.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development														
0810124000100 - Youth - General	Renovation of Handball Complex, Minna	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
0810124000200 - Youth - General	Upgrading and Renovation of Bako Kontagora Memorial Stadium Minna	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	232,250,000.00	0.00	232,250,000.00	0.00	0.00	0.00	0.00
0810124000300 - Youth - General	Renovation of Ministry of Youth and Sport Development Office Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
0810124000400 - Youth - General	Construction of Open Court (Basketball and Volley ball at M. Wushishi)	23030112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
0810124000500 - Youth - General	Construction of Hostel, Administrative block and Store at MISC Camp, Pallo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	33,877,470.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
0810124000600 - Youth - General	Renovation of Abdullahi Youth Centre Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	44,195,227.23	0.00	0.00	200,129,069.80	0.00	200,129,069.80	0.00	0.00	0.00	0.00
0810124000700 - Youth - General	Installation of 50 nos Solar Light panels at Bahago Sport Complex Minna	23020123 - CONSTRUCTION OF TRAFFIC/STREET LIGHTS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	222,866,462.17	0.00	0.00	91,483,398.00	0.00	91,483,398.00	0.00	0.00	0.00	0.00
0810124000800 - Youth - General	Training of 180 Non Youth on Tailoring, voicemailing, baking saloon, knitting and baking in 3 senatorial zones	23050108 - Skills Acquisition	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	276,137,532.20	0.00	276,137,532.20	0.00	0.00	0.00	0.00
0810124000900 - Youth - General	Construction of Bola Ahmed Tinubu (BAT) sport square	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,300,000,000.00	0.00	6,300,000,000.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Gender Affairs														
0710124000100 - Gender - General	Completion of Fencing of Permanent Remand Home Land, Kontagora	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	6,558,078.00	0.00	0.00	6,558,078.00	0.00	6,558,078.00	0.00	0.00	0.00	0.00
0710124000100 - Gender - General	Construction of Permanent Remand Home, Kontagora (Phase 1)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
0710124000200 - Gender - General	Purchase of Land for Permanent Remand Home Minna	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0710124000300 - Gender - General	Purchase of Land for Permanent Remand Home Suleja	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	12623300 - SULEJA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0710124000400 - Gender - General	Fencing and furnishing of Area Social Welfare Office Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	1,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
0710124000500 - Gender - General	Fencing and Renovation of 2 Area Offices, Bida and Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
0710124000600 - Gender - General	Repairs of New Orphanage Home at Chanchaga, Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0710124000700 - Gender - General	Acquisition and Fencing of Orphanage Land at Suleja (Phase 1)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12623300 - SULEJA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
0710124000800 - Gender - General	Equipping of existing 2 Day Care centers at Chanchaga	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
0710124000900 - Gender - General	Construction of detachable Children's Parliament Chamber at Chanchaga	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0710124001000 - Gender - General	Rehabilitation of children and Victims of Bandidy and Kidnapping in the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0710124001100 - Gender - General	Provision of 80 nos of Mini sewing Machines and 50 nos knitting machine for female graduates from Correctional homes in Niger State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0710124001200 - Gender - General	Remodelling of Old Orphanage to Old People's Home Phase 1 in Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00
0710124001300 - Gender - General	Repairs of Women Multi-Purpose Centre, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0710124001400 - Gender - General	Renovation & Equipping of Three (3) Women Skill Centres, One (1) in Each Senatorial Zone	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	1,390,299,202.00	0.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00
0710124001500 - Gender - General	Collection and Collation of Primary and Secondary Data on Women and Social Protection Issues in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
0710124001600 - Gender - General	Construction/Fencing of Gate House at Women's Garden at Kankang	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0710124001700 - Gender - General	Acquisition and Modification of Safe Home for Stranded People and Victims of Gender Based Violence in Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
0710124001800 - Gender - General	Women in Development Activities	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	74,441,922.00	0.00	74,441,922.00	0.00	0.00	0.00	0.00
0710124001900 - Gender - General	Acquisition on different trade (Wigga for Women Project) across the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00
0710124002000 - Gender - General	NUT 2 SBCC Activity 1: Promote awareness on Girl Child Education, end Child Marriage and adolescent nutrition and health-related practices	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
0710123000100 - Gender - General		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	5,663,713.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0710123000100 - Gender - General		23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	519,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0710123000100 - Gender - General		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0710123000100 - Gender - General		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	9,854,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0710123000100 - Gender - General		23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	10,904,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0710124002100 - Gender - General		23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	0.00	0.00	35,591,225.00	0.00	35,591,225.00	0.00	0.00	0.00	0.00

07100124002100 - Gender - General	0	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	5,284,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
07100124002100 - Gender - General	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
07100124002100 - Gender - General	0	23000101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0514000100																			
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Economic Code and Description																			
Function Code and Description																			
Location Code and Description																			
2022 Full Year Actuals																			
2023 Final Budget																			
since January to August																			
2024 Proposed Budget																			
2024 Adjustments																			
2024 Approved Budget																			
Total							1,473,000.00	24,000,000.00	2,670,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
07100124002200 - Gender - General		Provision of Shelter and Nutrition for Abused Children across the three senatorial zones of the State	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
07100124002200 - Gender - General		Purchase of 2no desktop computer and 2no laptop(HP)	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	5,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
07100124002300 - Gender - General		Provision of School Kits and Support Equipment to Abused Children in the three senatorial zones	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
07100124002400 - Gender - General		Support to Family of Abused Children	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
07100124002500 - Gender - General		Purchase of 3no Motorcycles for field workers of the agency	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
07100124002600 - Gender - General		Renovation and Furnishing of child right agency Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00
07100124002100 - Gender - General	0		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	1,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124002100 - Gender - General	0		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124002100 - Gender - General	0		23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0514000100																			
Cash Transfer Agency																			
Programme Code and Programme Description																			
Project Description																			
Economic Code and Description																			
Function Code and Description																			
Location Code and Description																			
2022 Full Year Actuals																			
2023 Final Budget																			
since January to August																			
2024 Proposed Budget																			
2024 Adjustments																			
2024 Approved Budget																			
Total							20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124005800 - Reform of Government and Governance - General	0	23050108 - Skills Acquisition	71071 - SOCIAL EXCLUSION N.E.C.	12642600 - STATE WIDE			70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050700100100																			
Ministry of Nomadic and Pastoral Affairs																			
Programme Code and Programme Description																			
Project Description																			
Economic Code and Description																			
Function Code and Description																			
Location Code and Description																			
2022 Full Year Actuals																			
2023 Final Budget																			
since January to August																			
2024 Proposed Budget																			
2024 Adjustments																			
2024 Approved Budget																			
Total							0.00	0.00	0.00	0.00	668,196,115.01	0.00	668,196,115.01	0.00	668,196,115.01	0.00	668,196,115.01	0.00	0.00
03100124002700 - Poverty Alleviation - General		Collection of Data on Nomads and Pastoralist	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
03100124002800 - Poverty Alleviation - General		Construction of 1no Classroom in 20 Nomadic Primary Schools each Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	203,196,115.01	0.00	203,196,115.01	0.00	203,196,115.01	0.00	203,196,115.01	0.00	0.00	0.00
03100124002900 - Poverty Alleviation - General		Purchase of 30no Motorcycles for Instructors Across the 25 LGAs	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
03100124003000 - Poverty Alleviation - General		Construction of Milk Collection Centres across the 25 LGAs	23030113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00
03100124003100 - Poverty Alleviation - General		Establishment of Pilot Schemes of Ranches and Grazing Reserves at Three senatorial zones	23040103 - WILDLIFE CONSERVATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00
03100124003200 - Poverty Alleviation - General		Establishment of Community Ranch at Hamdallah Lapa, Kubu Kubu, Bossa and Rugan Kudu Sandh Wushahi LGA.	23040103 - WILDLIFE CONSERVATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00
03100124003300 - Poverty Alleviation - General		Installation of 30no Solar Boreholes Across the 25 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00
03100124003300 - Poverty Alleviation - General		Purchase of 3nos HP printer, 2nos photocopier machine ,2nos Laptops, 2nos desktop,Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
051700100100																			
Ministry of Basic & Secondary Education																			
Programme Code and Programme Description																			
Project Description																			
Economic Code and Description																			
Function Code and Description																			
Location Code and Description																			
2022 Full Year Actuals																			
2023 Final Budget																			
since January to August																			
2024 Proposed Budget																			
2024 Adjustments																			
2024 Approved Budget																			
Total							440,417,067.25	2,008,481,361.17	632,248,743.36	0.00	19,142,433,445.48	0.00	19,142,433,445.48	0.00	19,142,433,445.48	0.00	19,142,433,445.48	0.00	0.00
05090123000100 - Schools' infrastructure construction and rehabilitation		Rehabilitation of GSS Doko	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	0.00	0.00	0.00	229,000,000.00	0.00	229,000,000.00	0.00	229,000,000.00	0.00	229,000,000.00	0.00	0.00	0.00
05090123000100 - Schools' infrastructure construction and rehabilitation		Completion of Government Science College (GSC), Bana	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	0.00	112,500,650.00	0.00	0.00	118,125,682.50	0.00	118,125,682.50	0.00	118,125,682.50	0.00	118,125,682.50	0.00	0.00	0.00
05090123000200 - Schools' infrastructure construction and rehabilitation		Completion of Government Secondary School (GSS), Tegina	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622000 - RAFI	0.00	105,804,824.62	0.00	0.00	111,095,065.85	0.00	111,095,065.85	0.00	111,095,065.85	0.00	111,095,065.85	0.00	0.00	0.00
05090123000300 - Schools' infrastructure construction and rehabilitation		Completion of Musau Ibrahim Commercial Sec. Sch. (MCCS), Kontagora	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	0.00	81,107,536.69	0.00	0.00	85,162,913.52	0.00	85,162,913.52	0.00	85,162,913.52	0.00	85,162,913.52	0.00	0.00	0.00
05090124000300 - Schools' infrastructure construction and rehabilitation		Construction of Sick Bay and Mosque at GSS,Bara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610900 - KATCHA	0.00	18,850,500.00	0.00	0.00	18,850,500.00	0.00	18,850,500.00	0.00	18,850,500.00	0.00	18,850,500.00	0.00	0.00	0.00
05090340001000 - Libraries and laboratories		Construction of Library and Additional Work at GSS,Bara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12619900 - KATCHA	0.00	77,605,053.00	0.00	0.00	77,605,053.00	0.00	77,605,053.00	0.00	77,605,053.00	0.00	77,605,053.00	0.00	0.00	0.00
05090123000400 - Schools' infrastructure construction and rehabilitation		Completion of Whole School Approach: Renovation at ABS, Minna	23030107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621800 - CHANCHAGA	0.00	47,485,339.36	0.00	0.00	132,993,915.36	0.00	132,993,915.36	0.00	132,993,915.36	0.00	132,993,915.36	0.00	0.00	0.00
05090424000100 - Water, sanitation and hygiene		Water Retention at MICOA, Mema, GSC, dom, MCCS, Kontagora, GSS, Rijau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	0.00	666,666,666.67	0.00	0.00	51,419,918.24	0.00	51,419,918.24	0.00	51,419,918.24	0.00	51,419,918.24	0.00	0.00	0.00
05090124000400 - Schools' infrastructure construction and rehabilitation		Construction of 2no Mega School at Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	36,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00
05090124000500 - Schools' infrastructure construction and rehabilitation		Construction of 1no Mega School at Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	117,688,856.21	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00
05090124000600 - Schools' infrastructure construction and rehabilitation		Construction of 1no Mega School at Suleja	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12622300 - SULEJA	0.00	5,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00
05090124000700 - Schools' infrastructure construction and rehabilitation		Construction of 1no Mega School at Bossa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12620500 - BOSSO	0.00	348,213,655.35	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00
05090124000800 - Schools' infrastructure construction and rehabilitation		Construction of 1 no Mega School at Kontagora	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12631000 - KONTAGORA	0.00	192,038,079.23	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	

0509124001300 - Schools' infrastructure construction and rehabilitation	Whole School Development Approach: Renovation of Governors Vocational Training Centre, Jebba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12611700 - MOKOWA	0.00	0.00	0.00	0.00	432,178,445.09	0.00	432,178,445.09	0.00	0.00	0.00	0.00	0.00
0509124001400 - Schools' infrastructure construction and rehabilitation	Renovation of Hall at Education Resource Centre, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	27,093,681.88	0.00	27,093,681.88	0.00	0.00	0.00	0.00	0.00
0509124001400 - ICT equipment, software and expertise	Upgrading of ICT Center and Procurement of Office Desktop Computers for EEC Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124001700 - Schools' infrastructure construction and rehabilitation	Complete Renovation of Home Economic Unit and Procurement of appliances	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
051012400100 - Education Not Elsewhere Classified	NUT 4.5BPs Activity 1: Conduct training for 250 students on the Establishment/Activation of school gardens in 210 schools (Primary and Secondary); NUT4.5HRN Activity 2: Organize training to update 100 teachers in Primary and Secondary schools on Food and Nutrition in TEZ	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	241,057,527.00	0.00	241,057,527.00	0.00	0.00	0.00	0.00	0.00
051012400100 - Education Not Elsewhere Classified	NUT4.5HRN Activity 2: Organize training to update 100 teachers in Primary and Secondary schools on Food and Nutrition in TEZ	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
051012400100 - Education Not Elsewhere Classified	Provision of Mobile Science Kits to 6 science Schools for the 3 senatorial zones	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	0.00	87,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124001100 - Schools' infrastructure construction and rehabilitation	0	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	143,060,858.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124001100 - Schools' infrastructure construction and rehabilitation	0	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	271,817,864.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124001100 - Schools' infrastructure construction and rehabilitation	0	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	25,534,174.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124001100 - Schools' infrastructure construction and rehabilitation	0	23020109 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	0.00	14,298,048.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124001100 - Schools' infrastructure construction and rehabilitation	0	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	0.00	610,450,697.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124001100 - Schools' infrastructure construction and rehabilitation	0	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05170090100	State Universal Education Board/SUREB															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total		0.00	0.00	0.00	0.00	0.00	1,450,000,000.00	0.00	0.00	3,581,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124001800 - Schools' infrastructure construction and rehabilitation	UREC Intervention on Construction/Rehabilitation of Schools in the three senatorial zones	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	1,380,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124001900 - Schools' infrastructure construction and rehabilitation	Renovation and Furnishing of Offices at SUBEB Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	2,700,000,000.00	0.00	0.00	17,500,000,000.00	0.00	17,500,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124002000 - Schools' infrastructure construction and rehabilitation	Renovation of Some Selected Schools in the three senatorial zones in the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	5,223,600,000.00	0.00	0.00	12,500,000,000.00	0.00	12,500,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124002100 - Schools' infrastructure construction and rehabilitation	Construction of Classrooms, Laboratories, Mosque and Donitories at Bida, Kagara, Malunkule and Kontagora	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	35,937,870.00	0.00	0.00	1,223,600,000.00	0.00	1,223,600,000.00	0.00	0.00	0.00	0.00	0.00
0509124002200 - Schools' infrastructure construction and rehabilitation	Support to Non-Formal Education Services through Provision of 3nos classroom and 2nos hostels at each senatorial zone	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	206,527,870.00	0.00	0.00	528,000,000.00	0.00	528,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124003000 - Schools' infrastructure construction and rehabilitation	0	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	0.00	1,380,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509124003000 - Schools' infrastructure construction and rehabilitation	0	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12610300 - BIDA	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05170040100	Niger State Library Board															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total		0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124002600 - Information Communication and Technology - General	Renovation of Library Complex	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124002700 - Information Communication and Technology - General	Purchase of Books and Shelves	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124002800 - Information Communication and Technology - General	Celebration of World Bookday and Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R & D EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124002900 - Information Communication and Technology - General	Renovation of Library Complex	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05170090100	State Agency for Mass Education															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total		0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	131,500,000.00	0.00	131,500,000.00	0.00	0.00	0.00	0.00	0.00
0509124002300 - Schools' infrastructure construction and rehabilitation	Re-construction of Vocational Training Centre of Agency for Mass Education Head Quarter	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12621600 - CHANCHAGA	0.00	12,500,000.00	0.00	0.00	45,702,000.00	0.00	45,702,000.00	0.00	0.00	0.00	0.00	0.00
0509124002400 - Schools' infrastructure construction and rehabilitation	Upgrading of Vocational Training Centres in Agale, Bida, Kofe, Mokele, Kontagora, Wudich, New Busa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	0.00	17,500,000.00	0.00	0.00	85,798,000.00	0.00	85,798,000.00	0.00	0.00	0.00	0.00	0.00
051700700100	Teachers Professional Development Institute															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total		0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
0509124001000 - Furnishing	Construction and Supply of Furniture at Agale and Nasarawa Kaji wings of the Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05170580100	Book Development Agency															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124003200 - Information Communication and Technology - General	Intellectual Library awards and Inter Schools Educational Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124003300 - Information Communication and Technology - General	Annual Local / International Film Festivals	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124003400 - Information Communication and Technology - General	Establishment of Book Howler Scheme	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1110124003500 - Information Communication and Technology - General	Conduct of Inter-lectual Colloquium	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05660010100	Ministry of Tertiary Education															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total		0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	6,200,000,000.00	0.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00

0107024000300 - Integrated rural development agricultural level development, farm mechanization, & rural infrastructures	Renovation and Furnishing of Offices and Conference Room at the Headquarter.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	Provision of Solar Powered Light Stand to the Ministry	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000300 - Agriculture Programme Not Elsewhere Classified	Purchase of Toyota 18-seater Bus and 2no Toyota Hilux van	23020106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
01070324000300 - Agricultural data and statistic Management and institutionalization of information and communication technology (ICT)	Procurement of 2no. Public Address System, 5no. Digital Camera and 2no. Video Camera	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
01070324000400 - Agricultural data and statistic Management and institutionalization of information and communication technology (ICT)	Renovation of ICT Room and Provision of ICT facilities	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000400 - Agriculture Programme Not Elsewhere Classified	Purchase and installation of 2no 5000Wp Overhead Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
0104044000100 - Agricultural produce and quality control	NUT 1-SPIC Activity 1: Promote awareness on improved food quality consumption in the tertiary institution	23050101 - RESEARCH AND DEVELOPMENT	70983 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000500 - Agriculture Programme Not Elsewhere Classified	NUT 1-NP_Activity 2: Review Modules in Agriculture, Livestock and fisheries training to improve nutrition	23050108 - Skills Acquisition	70983 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01100124000500 - Agriculture Programme Not Elsewhere Classified	Establishment of Niger State kent State University centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	29,999,999.87	0.00	0.00	250,000,000.00
05010224000100 - Human and institutional capacity performance management	Inspection/Approval of ND Fire Engineering Technology, Business Management and Information Technology	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	21,172,065.84	0.00	0.00	9,000,000.00
05010224000200 - Human and institutional capacity performance management	Furnishing of 1,200 Capacity Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000.00
05050140006000 - ICT equipment, software and expertise	Provision of Equipment, Tool & Material for Electrical/Electronic Workshop	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00
0502004000400 - Tertiary institutions' new courses accreditation	Extension of Auditorium for Accreditation of 4no Courses	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	12,740,000.00	0.00	0.00	15,000,000.00
05050124003500 - Schools' infrastructure construction and rehabilitation	Renovation of Enc. Classrooms and 4no Workshops	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	3,719,100.53	0.00	0.00	56,000,000.00
0504044000100 - Curriculum review and development	Renovation of Recreational Facilities	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	12,567,676.30	0.00	0.00	9,000,000.00
05050124003600 - Schools' infrastructure construction and rehabilitation	Renovation of Female Hostel	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	8,482,200.00	0.00	0.00	9,000,000.00
0501032400100 - Education sector coordination mechanisms	Construction of Drawing Studio	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	33,603,322.20	0.00	0.00	14,000,000.00
05050124003700 - Schools' infrastructure construction and rehabilitation	Construction of Physics and Chemistry Laboratory with Furnishing	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	7,715,635.00	0.00	0.00	21,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	300,000,000.00	0.00	0.00	1,777,000,000.00
11100124005600 - Information Communication and Technology - General	Provision of servers, storage, networking and interface to MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	5,000,000.00
11100124003700 - Information Communication and Technology - General	Provision of Primary Internet website to MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	577,000,000.00
11100124003800 - Information Communication and Technology - General	Establishment of State Contact Center for Feedback and Emergencies	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
11100124003900 - Information Communication and Technology - General	Purchase of 80nos Laptops and Desktop each for MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00
11100124004000 - Information Communication and Technology - General	Renovation of State Media Houses	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
11100124004100 - Information Communication and Technology - General	Provision of Local Area Network (LAN) Connectivity for MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00
11100124004200 - Information Communication and Technology - General	Conversion of State Library to Digital Learning Hub	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00
11100124004300 - Information Communication and Technology - General	Provision of Computers, training Manuals, Flipchart for Women and Youth IT Investment/Empowerment	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	170,000,000.00
11100124004400 - Information Communication and Technology - General	Establishment of google classroom for virtual training Nomads on basic education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00
11100124004500 - Information Communication and Technology - General	Purchase of screen reader, braille keyboard and screen magnifiers for training of People Living with Disabilities	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
11100124004600 - Information Communication and Technology - General	Establishment of Electronic Document unit for Govt House and Ministry of Finance	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
11100124004700 - Information Communication and Technology - General	Purchase of Flat screen TV, Webphones, and web cameras for Virtual Executive Council Meeting in Government House	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00
11100124004800 - Information Communication and Technology - General	Establishment of State and Local Gov's Payroll software to Cover Automation of Pension System	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00
11100124004900 - Information Communication and Technology - General	Sectoral Training for Civil Servants on IT	23050108 - Skills Acquisition	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00
11100124005000 - Information Communication and Technology - General	Development of soft wares for Smart Agriculture and Commodity Exchange.	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	160,000,000.00
11100124005100 - Information Communication and Technology - General	Data collection and Citizens' Registration	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	120,000,000.00
11100124005200 - Information Communication and Technology - General	Development of softwares for Hotel and Motor Parks Monitoring System	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	75,000,000.00
11100124005300 - Information Communication and Technology - General	Development of Softwares for tracking Medical activities of the State Primary Health Care Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	75,000,000.00	627,630,000.00	0.00	470,463,416.00
05050124002300 - Schools' infrastructure construction and rehabilitation	Renovation, furnishing of lecture theatre, Classrooms and library in Niger Poly	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12632500 - WUSHISHI	0.00	100,000,000.00	0.00	0.00	150,000,000.00
05050124002400 - Schools' infrastructure construction and rehabilitation	2023/2024 TETFUND Normal Intervention on Infrastructural Development at Niger Poly zangari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12632500 - WUSHISHI	0.00	635,000,000.00	0.00	0.00	320,463,416.00
05050124002500 - Schools' infrastructure construction and rehabilitation		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	657,630,000.00

05660050100		College of Education Minna												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	1,009,877,822.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00
05020624000200 - Tertiary institutions' new courses accreditation	Purchase of 2nos Toyota Hilux	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
05020624000200 - Tertiary institutions' new courses accreditation	Accreditation of new courses at college of education Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	909,877,822.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
05020624000200 - Tertiary institutions' new courses accreditation	TETFUND Normal Intervention on Provision of infrastructure in the school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	100,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00
05020624000200 - Tertiary institutions' new courses accreditation	Construction of ring road along ICT centre in the school	23020114 - CONSTRUCTION / PROVISION OF ROAD	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00
05660060100		IBB University												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	2,157,817,597.20	621,447,365.04	0.00	3,829,342,743.89	0.00	3,829,342,743.89	0.00	0.00	0.00
05050124000100 - School safety	Purchase of 2nos Spotic Truck and Snos Official Hilux vans	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	16,358,798.60	0.00	0.00	352,950,769.36	0.00	352,950,769.36	0.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Construction of Staff Quarters at Main Campus, Lapai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	16,358,798.60	0.00	0.00	275,202,129.73	0.00	275,202,129.73	0.00	0.00	0.00
0505044000200 - Water, sanitation and hygiene	Provision of Water with Reservoir at the school premises	23020116 - CONSTRUCTION / PROVISION OF WATER WORKS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	2,125,100,000.00	0.00	0.00	100,100,847.66	0.00	100,100,847.66	0.00	0.00	0.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Completion of 2nos Offices at PRDM and Furnishing of other Offices at IBBU Lapai	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	470,930,038.93	0.00	470,930,038.93	0.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Installation of 10nos Solar Powered Street Light stands at IBBU Lapai	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	112,501,687.50	0.00	112,501,687.50	0.00	0.00	0.00
05050124000500 - ICT equipment, software and expertise	Provision of Computer Software, 3nos Printer and Snos Scanners at the ICT of the school	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	287,630,794.05	0.00	287,630,794.05	0.00	0.00	0.00
05050124003000 - Schools' infrastructure construction and rehabilitation	Construction of Access Roads, Culvert and Drainages in the School	23020114 - CONSTRUCTION / PROVISION OF ROAD	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	116,042,149.48	0.00	116,042,149.48	0.00	0.00	0.00
05100124000200 - Education Not Elsewhere Classified	Planting of Ornamental Trees in the Campus, IBBU Lapai	23040101 - TREE PLANTING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	16,032,812.50	0.00	16,032,812.50	0.00	0.00	0.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Renovation of a Block of Hostel at School of Post Graduate Studies Ibbu	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	18,239,098.56	0.00	18,239,098.56	0.00	0.00	0.00
05050124003000 - Schools' infrastructure construction and rehabilitation	Construction of Surgical Training Centre (KAWENRI) in IBBU Lapai	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	36,850,986.08	0.00	36,850,986.08	0.00	0.00	0.00
05050124000200 - School safety	Fabrication of Steel Tank for Cashew Nutshell liquid Development in the school	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	28,223,208.00	0.00	28,223,208.00	0.00	0.00	0.00
05020624000200 - Tertiary institutions' new courses accreditation	Creation of Dental Surgery Unit in the school, Lapai	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	14,493,009.38	0.00	14,493,009.38	0.00	0.00	0.00
05050224000200 - Furnishing	Renovation/ Furnishing of Registrar and Bursars Lodge IBBU Lapai	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
05050124000300 - Water, sanitation and hygiene	Provision of Water Supply Master Plan in IBBU School Premises Lapai	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	50,802,468.75	0.00	50,802,468.75	0.00	0.00	0.00
05050124003000 - Schools' infrastructure construction and rehabilitation	Renovation of Students Hostel at Kubo and Main Campus IBBU Lapai	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
05050124003400 - Schools' infrastructure construction and rehabilitation	TETFUND intervention for infrastructural development in IBBU Lapai	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	1,929,342,743.89	0.00	1,929,342,743.89	0.00	0.00	0.00
05050124000100 - School safety	0	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,015,000.00	0.00	15,015,000.00	0.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	0	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
0505044000200 - Water, sanitation and hygiene	0	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	7,415,540.00	0.00	7,415,540.00	0.00	0.00	0.00
05050123000500 - Schools' infrastructure construction and rehabilitation	0	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	584,012,825.04	0.00	584,012,825.04	0.00	0.00	0.00
05660070100		Niger State University of Education												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Take off Capital for University of Education Minna.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
05660080100		Niger State Scholarship Board												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					35,000,000.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
05040324000200 - Teaching and non-teaching staff capacity building	Payment of Scholarship/Bursary Allowance to 10,858 Students of Niger State Origin	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	180,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
01070124000200 - Integrated rural development (Agricultural land development, Farm mechanization, & rural infrastructures)	0	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100100100		Ministry of Primary Health Care												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					1,728,396,044.85	1,629,872,632.00	34,030,044.78	0.00	18,159,827,446.80	0.00	18,159,827,446.80	0.00	0.00	0.00
04050124002101 - Functional health facilities	Upgrading of 4nos primary health care facilities across 25 LGAs	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	3,786,000,000.00	0.00	3,786,000,000.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	Purchase of medical drugs such as antipyretics, antibiotics, antiseptics and analgesics for preparedness against outbreak of diseases	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	Renovation of Primary Health Care Facilities at the three senatorial zones in the State	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	Upgrading of Focal Health facilities & Mode PHCs 2 Per Senatorial Zone	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	11,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00
0401024000401 - Health sector coordination mechanisms	Procurement of 3No. Containerised PHC Facilities Across 3 Senatorial Zone	23030132 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
04010324000501 - Health sector coordination mechanisms	Procurement of 3No. Ambulances for PHCs 1 per Senatorial Zone	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	36,000,800.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00

04030124000201 - Reproductive, maternal and neonatal health	NUT 3.MYCN Activity 1: Intensify promotion of Maternal Infant and Young Child Feeding (MAYC). NUT 3.MS Activity 2: Expand coverage with micronutrient supplementation NUT 3.IMAM Activity 3: Scale-up prevention, detection, control and management of acute malnutrition. NUT 3.MYCN Activity 5: Promote optimal nutrition of adolescents and Women of Reproductive Age (WRA). NUT 3.IMAM Activity 6: Procurement of 3,285 cartons of RUTF for Blanket Supplementary Feeding (BSF) in areas of high prevalence of malnutrition for secondary health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
0409124000101 - Mobilising equity contributions and vulnerable group funds	Basic Health Provision Fund (BHDF), grant from FGN	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	1,043,922,698.16	0.00	0.00	844,586,597.80	0.00	844,586,597.80	0.00	0.00	0.00	0.00	0.00
0409124000201 - Mobilising equity contributions and vulnerable group funds	Bill and Melinda Gates Foundation (BMGF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	56,000,000.00	0.00	0.00	275,755,250.00	0.00	275,755,250.00	0.00	0.00	0.00	0.00	0.00
0409124000301 - Mobilising equity contributions and vulnerable group funds	Immunization plus Malaria@Progress, coverage and Transforming Services (IMPACT) across the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	1,881,055,166.00	0.00	0.00	416,480,000.00	0.00	416,480,000.00	0.00	0.00	0.00	0.00	0.00
04030624000101 - Nutrition	NUT 3.IMAM Activity 4: Scale up nutrition for children with special nutritional needs including children born to HIV positive mothers, infants and young children in emergencies with persistent diarrhoea etc.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	2,371,893,968.00	0.00	0.00	101,999,999.00	0.00	101,999,999.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	96,603,282.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	264,780,953.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	744,073,764.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	50,497,354.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	81,338,288.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	20,102,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	36,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	56,963,043.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100200100	Niger State Contributory Health Scheme Agency															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002301 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12611200 - LAMUN	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100300100	Primary Health Care Development Agency															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					230,014,414.27	2,616,479,494.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	25,424,739.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	139,138,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	80,435,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	1,055,347,016.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	15,562,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	84,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	938,818,172.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	60,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	292,756,277.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124002101 - Functional health facilities	0	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	42,816,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052900100100	Ministry of Secondary & Tertiary Health															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
Total					0.00	27,104,726,175.42	0.00	0.00	26,128,677,661.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000101 - Functional health facilities	Rehabilitation of general Hospital Kung	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611200 - LAMUN	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000101 - Functional health facilities	Purchase of 12nos ambulances for General Hospital	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000101 - Functional health facilities	Construction of Additional 2 wards and fencing of General hospital washbay	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12632500 - WUSHISHI	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000101 - Functional health facilities	Upgrading of katcha primary health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12630900 - KATCHA	0.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000201 - Functional health facilities	Upgrading of Enagi primary health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12612600 - EDATI	0.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000301 - Functional health facilities	Upgrading of Munya primary health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621800 - MUNYA	0.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000401 - Functional health facilities	Upgrading of Agwara primary health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12630200 - AGWARA	0.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

04050124000500 - Functional health facilities	Upgrading of Lemu primary health care to rural hospital	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610700 - GBAGO	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
04050124000600 - Functional health facilities	Upgrading of Margia primary health care to rural hospital	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631400 - MARGIA	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
04050124000700 - Functional health facilities	Renovation and Furnishing of General Hospitals, Aggar and Kagira	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
04050124000800 - Functional health facilities	Renovation/Furnishing of General Hospital, Mowa	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12611700 - MOKOWA	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
04050123000100 - Functional health facilities	Completion of Neonatal Hospital Minna	23030106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70743 - PUBLIC HEALTH SERVICES	12610900 - BIDA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04050124000900 - Functional health facilities	Reconstruction/Renovation of general hospital Bida	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEJA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04050124001000 - Functional health facilities	Up-Grading of Selected Wards and Laboratory at Sulga General Hospital & equipment (CBN FACILITY/PRIVATE BOND)	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622300 - SULEJA	0.00	5,537,500,000.00	0.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00
04050124001100 - Functional health facilities	Up-Grading of Selected Wards and Laboratory at Sulga General Hospital & equipment	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12631000 - KONTAGORA	0.00	600,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04050124001200 - Functional health facilities	Remodelling of Kontagora General Hospital	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	2,746,207,277.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
04050124001300 - Functional health facilities	Upgrading of Minna General Hospital	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12633100 - RIAU	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04050124001400 - Functional health facilities	Rehabilitation of general hospital T/Nagalya	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04050124001500 - Functional health facilities	Construction of Fences, Gate House, Roads and Drainages at IBB Teaching Hospital	23030114 - CONSTRUCTION / PROVISION OF ROADS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	4,247,115,853.42	0.00	0.00	0.00	526,461,525.00	0.00	526,461,525.00	0.00	0.00	0.00	0.00
04050124001600 - Functional health facilities	Expansion of the Existing Structures and Construction of Additional Buildings Including Electrical and Fire Protection System at Minna General Hospital	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	5,904,572,763.00	0.00	5,904,572,763.00	0.00	0.00	0.00	0.00
04080224000100 - Public health laboratories	Procurement and installation of Essential Medical Equipment at Minna General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	2,024,501,339.27	0.00	2,024,501,339.27	0.00	0.00	0.00	0.00
04050124001700 - Functional health facilities	Consultancy Services on the Conversion of Shiroro IBB Teaching Hospital (IBBTH)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	86,179,603.00	0.00	86,179,603.00	0.00	0.00	0.00	0.00
04070124000104 - Routine information system	Purchase of 20nos Desktop Computers(Printer and UPS) for Health Management Information System Minna	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
04070124000200 - Routine information system	Purchase of Book of records for all General Hospital in the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
04080224000204 - Public health laboratories	Procurement of ultra sound scan, sick bay, ventilator, X-ray machine, anaesthesia machines and other equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	9,988,800,000.00	0.00	9,988,800,000.00	0.00	0.00	0.00	0.00
04050124001800 - Functional health facilities	Conversion of Old Secretariat to School of Medical and Health Sciences, Minna (ECOWAS BANK)	23030106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	4,188,800,897.14	0.00	4,188,800,897.14	0.00	0.00	0.00	0.00
04050124001904 - Functional health facilities	Construction and equipping of Anos science laboratories at social rehabilitation Centre, Minna	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	55,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04030424000100 - Communicable diseases	Purchase of Drugs and Supplement to Victims of Tuberculosis and Leprosy in Nigeria (TLMN II)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	162,689,768.00	0.00	0.00	0.00	99,517,326.00	0.00	99,517,326.00	0.00	0.00	0.00	0.00
04050124002000 - Functional health facilities	Renovation/Equipping of Chanchaga Leprosium	23030105 - REHABILITATION / REPAIRS / HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04080324000104 - Emergency Operation Centres (EOC)	Malaria Consortium in the three senatorial zones of the state	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	860,000,000.00	0.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00
04030524000100 - Non-communicable diseases	NUTS.NCIs Activity 1: identifying risk factors,Providing Education and increase Services for diet- Related Non-Communicable Diseases at 274 wards. WHO/NCIs (Non Communicable Disease)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
04080124000100 - Integrated national disease surveillance	COPIRE/World Bank (Integrated Disease Surveillance and Response) Intervention in Niger State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	0.00	0.00	0.00	0.00
04080124000200 - Integrated national disease surveillance	COPIRE/World Bank (Integrated Disease Surveillance and Response)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	118,000,000.00	0.00	118,000,000.00	0.00	0.00	0.00	0.00
04080124000200 - Emergency Operation Centres (EOC)	Management Science for Health - MALARIA ELIMINATION PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	1,793,207,277.00	0.00	0.00	0.00	854,144,208.00	0.00	854,144,208.00	0.00	0.00	0.00	0.00
04040124000100 - Pre-service training	Conduct State Level Train of Trainers on WASH (NTDs (Neglected Tropical disease) Approach across the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	63,500,000.00	0.00	63,500,000.00	0.00	0.00	0.00	0.00
04030724000100 - Emergency services	Purchase of One Titanus Kit (each for Three(3) Secondary Health Facilities at Kontagora, Nkoro & New Baga	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	115,700,000.00	0.00	115,700,000.00	0.00	0.00	0.00	0.00
04010324000200 - Health sector coordination mechanisms	Procurement of TB Medical & Laboratory Equipments for the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	80,817,000.00	0.00	80,817,000.00	0.00	0.00	0.00	0.00
04070424000100 - Monitoring and Evaluation (M&E)	Training of M&E/Malaria Programme Officers on accountability and Data Management Across the State	23050108 - Skills Acquisition	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	65,583,000.00	0.00	65,583,000.00	0.00	0.00	0.00	0.00
04010324000300 - Health sector coordination mechanisms	Procurement of 20nos of exam chairs, 25no alphagopter, 30nos of eye charts, slit lamps For Eye Health across the senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
04010324000300 - Health sector coordination mechanisms	Construction of office and warehouse for drug revolving scheme	23030106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
04010324000300 - Health sector coordination mechanisms	Procurement of infusion plants, quality control lab reagent/lab equipment,spare part, raw material and packing materia	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04010324000300 - Health sector coordination mechanisms	Monitoring and supervision of data collecting centre	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00
04030424000100 - Communicable diseases	Construction/Provision of new Office Buildings for health insurance agencies	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04030424000100 - Communicable diseases	Provision of 15 exater conference table, and executive tables and chairs for the agency	23010312 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
04030424000100 - Communicable diseases	Purchase of 30nos Laptops and Desktop each for insurance agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00
04030424000100 - Communicable diseases	Development of Database/Web page for effective health insurance scheme	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actual	2023 Final Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					142,076,123.12	293,000,000.00	16,744,900.00	0.00	293,000,000.00
04050124002300 - Functional health facilities	Construction of Doctor's Quarter at IBB specialist Hospital Minna	23030102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	80,000,000.00
04080224000300 - Public health laboratories	Purchase of 2nos Upper Endoscopy for the Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12642600 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Final Budget	January to August	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	65,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124011200 - Reform of Government and Governance - General	Renovation of Emir Palaces at Kontagora, Kagara and Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124011300 - Reform of Government and Governance - General	Renovation and Equipping of Women Development Centres, Mariga, Agie and Gurara	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1310124011400 - Reform of Government and Governance - General	NUT & COORDINATION Activity 1: 2 days Annual review meeting of LCN 1. Quarterly monitoring visits. 2. Quarterly IGCN meeting. 3. Biannual NFR review meeting	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
65480100100	Ministry of Humanitarian Affairs & Disaster Management															
Total					0.00	0.00	0.00	0.00	619,599,400.00	0.00	619,599,400.00	0.00	0.00	0.00	0.00	0.00
03100124000100 - Poverty Alleviation - General	Participation in Disaster Forum	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	15,660,000.00	0.00	15,660,000.00	0.00	0.00	0.00	0.00	0.00
03100124000200 - Poverty Alleviation - General	Purchase of 500units of Sewing Machines and 500units of deep freezer	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	200,750,000.00	0.00	200,750,000.00	0.00	0.00	0.00	0.00	0.00
03100124000300 - Poverty Alleviation - General	Purchase of Shiro GIS data collector and Humanitarian application soft ware	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,680,000.00	0.00	20,680,000.00	0.00	0.00	0.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	Construction of Permanent Camps for Internally Displaced Persons at Mariga, Rijau, S/Pawa, Kuta Zumba, Lavan and Tagina	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	167,550,400.00	0.00	167,550,400.00	0.00	0.00	0.00	0.00	0.00
03100124000600 - Poverty Alleviation - General	Construction of Parameter fence and Renovation of existing Hostel at Blind Centre, Bida	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	35,272,602.00	0.00	35,272,602.00	0.00	0.00	0.00	0.00	0.00
03100124000700 - Poverty Alleviation - General	NUT 5. SBCC Activity 5: Sensitization and awareness creation by visiting SCAN Community Old People Home Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHORORO	0.00	0.00	0.00	0.00	13,464,000.00	0.00	13,464,000.00	0.00	0.00	0.00	0.00	0.00
03100124000800 - Poverty Alleviation - General	NUT 1. EE Activity 7: Provision of 20nos 18HP tiller and implements for ruralised IDPs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	20,540,000.00	0.00	20,540,000.00	0.00	0.00	0.00	0.00	0.00
03100124000900 - Poverty Alleviation - General	Provision of 2000 blankets, 2000 buckets and cooking utensils for IDPs	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	45,037,900.00	0.00	45,037,900.00	0.00	0.00	0.00	0.00	0.00
03100124001000 - Poverty Alleviation - General	Provision of 2000units of Knapsack sprayer for ruralised IDPs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12622200 - SHORORO	0.00	0.00	0.00	0.00	30,530,000.00	0.00	30,530,000.00	0.00	0.00	0.00	0.00	0.00
03100124001100 - Poverty Alleviation - General	Construction of Camp for Reparation and Rehabilitation of the Destitutes	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
03100124001200 - Poverty Alleviation - General	Renovation of Hostel at Mentally Retarded Home, Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	0.00	24,714,498.00	0.00	24,714,498.00	0.00	0.00	0.00	0.00	0.00
03100124001300 - Poverty Alleviation - General	Engagement of Consultant on analyses of Humanitarian Activities in the state	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	33,900,000.00	0.00	33,900,000.00	0.00	0.00	0.00	0.00	0.00