



**NIGER STATE
GOVERNMENT**



2021

APPROVED
BUDGET REVISION

SUMMARY OF 2021 APPROVED BUDGET REVISION

ITEMS	2021 APPROVED ALLOCATION N	2021 ACTUAL EXPENDITURE JAN. JUNE (N)	2021 PROP. BUDGET REVISION N
RECURRENT EXPENDITURE	72,583,201,831.00	26,965,817,983.67	72,583,201,831.00
CAPITAL EXPENDITURE	80,829,419,944.00	9,217,638,497.80	77,332,999,422.00
TOTAL	153,412,621,775.00	36,183,456,481.47	149,916,201,253.00

461/017	Child Right Agency	20,000,000.00		-	-	
463/002	Erosion & Flood Control	2,900,000,000.00		2,900,000,000.00	2,900,000,000.00	i. World Bank Intervention on Erosion and Watershed Management Project. (World Bank: N2,900,000,000.00).
		13,000,000.00	12,000,000.00	1,000,000.00	13,000,000.00	ii. Flood Control Project at Ibbi
		10,000,000.00	10,000,000.00	-	10,000,000.00	iii. Desiltation of Mega Drainages in Minna
463/004	Niger State Environmental Protection Agency (NISEPA)	50,000,000.00		20,000,000.00	20,000,000.00	i. Provision of Waste Management Equipment
		20,000,000.00				ii. Management and Up-grading of Dump Site
463/016	Amusement Park	25,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00	i. Construction of 2no Roudabout in Kontagora and 1no in Bida
		10,000,000.00				ii. Beautification of Streets
463/019	Environmental Management					
467/016	Emirs Palaces.	30,000,000.00		-	-	
467/031	Dev. of Innovative Institute, Minna.	50,000,000.00		-	-	
467/075	Community Women Dev. Centre (MOLGCA)	10,000,000.00		-	-	
468/004	Development of Tertiary Education	120,000,000.00		20,000,000.00	20,000,000.00	i. Renovation and Furnishing of Tertiary Education, Headquarter.
				25,255,173.30	25,255,173.30	FGN/CBN BRIDGE FINANCE FACILITY i. Renovation of the Ministry
	Information Communication Technology Development					
		15,937,846,616.72	292,914,855.83	14,631,872,799.63	14,924,787,655.46	
		80,532,757,992.90	9,217,638,497.80	68,069,176,369.78	77,332,999,421.69	

SUMMARY OF 2021 APPROVED REVISED BUDGET

Entity Code	Entity Name	Approved	2020 Actual Exp.	2021 Approved	2021 Approved Budget
461/003	Blind Centre	10,000,000.00	-	-	-
461/005	Orphanage Home	30,000,000.00	-	-	-
461/006	Child Welfare Centre				
461/007	Social Security Scheme				
461/010	Sports Facilities	120,000,000.00	35,673,481.16	14,326,518.84	50,000,000.00
461/012	Multi-Purpose Centre	67,754,940.00			
461/013	Women in Development	20,000,000.00		10,000,000.00	10,000,000.00
461/014	Food and Nutrition	1,000,000.00		1,000,000.00	1,000,000.00
461/015	Youth Development Programme.	150,000,000.00		20,000,000.00	20,000,000.00
461/016	Mentally Retarded Home				

Entity Code	Entity Name	Approved	2020 Actual Exp.	2021 Approved	2021 Approved Budget
Admin Code	Econ. Code	Function Code	Fund Code	HEAD	MINISTRIES/DEPARTMENTS
TOTAL 2020					
N					
111001001	21010101	70111	02101	412	Government House
112003001	21010101	70111	02101	413	State Legislature
111013001	21010101	70111	02101	414	SSG's Office
111001002	21010101	70111	02101	415	Deputy Governor's Office
140001001	21010101	70112	02101	416	State Auditor General's Office.
147001001	21010101	70131	02101	417	Civil Service Commission
326001001	21010101	70330	02101	418	Ministry of Justice
326051001	21010101	70330	02101	419	Judiciary
220001001	21010101	70112	02101	420	Ministry of Finance
234001001	21010101	70451	02101	421	Ministry of Works
215001001	21010101	70421	02101	422	Ministry of Agriculture & Rural Development
265001001	21010101	70421	02101	443	Ministry of Livestock and Fisheries Development
517001001	21010101	70922	02101	423	Ministry of Education
521001001	21010101	70721	02101	424	Ministry of Health and Health Services
222001001	21010101	70411	02101	425	Ministry of Investment, Commerce & Industries.
318011001	21010101	70330	02101	426	Judicial Service Commission
163001001	21010101	70112	02101	427	Office of the Auditor General for LG
125005002	21010101	70112	02101	428	Pension and Gratuities (Statutory)
238001001	21010101	70131	02101	429	Niger State Planning Commission
220001001	21010101	70460	02101	430	Local Government Due
220001001	21010101	71040	02101	431	Payment of Subventions to Parastatals
164001001	21010101	71060	02101	432	Local Govt. Service Commission
123001001	21010101	71060	02101	433	Ministry of Information and Strategy
236004001	21010101	70473	02101	448	Ministry of Tourism & Culture
220001001	21010101	70431	02101	434	10% LG Dues
514001001	21010101	70630	02101	435	Ministry of Women Affairs & Soc. Devt.
260001001	21010101	70133	02101	436	Ministry of Land and Housing.
233001001	21010101	704431	02101	437	Ministry of Minerals Resources
252001001	21010101	70840	02101	438	Ministry of Water Resources and Dams Dev.
551001001	21010101	70452	02101	439	Min. for L. G. Comm. Dev. & Chieftancy Affairs.
125001001	21010101	70423	02101	440	Office of Head of Service.
220001001	21010101	70112	02101	441	10% to State Internal Revenue Service
229001001	21010101	70451	02101	442	Ministry of Transport
513001001	21010101	70473	02101	444	Min. of Youth Empowerment
125005002	21010101	70112	02101	445	7% Bond Redemption
566001001	21010101	70941	02101	446	Ministry of Tertiary Education
220001001	21010101	70112	02101	447	13% State Cont. to new Pension Scheme.
539051001	21010101	70810	02101	449	Ministry of Sport Development
535001001	21010101	70112	02101	450	Min. of Env't. and Forestry
220008001	21010101	70112	02101	451	5% of IGR to Debt Management Office
521001001	21010101	70721	02101	452	2.5% Contribution to Health Scheme
521001001	21010101	70721	02101	453	1% Total Revenue to Basic Health Care
TOTAL					

SUMMARY OF 2021 APPROVED REVISED BUDGET (PERSONNEL COST)

ENTITY CODE					APPROVED	2020 ACTUAL EXP.	2020 ACTUAL EXP.	ACTUAL	APPROVED	APPROVED 2021	ACTUAL EXPENDITURE	APPROVED 2021	TOTAL APPROVED
Admin Code	Econ. Code	Function Code	Fund Code	HEAD	MINISTRIES/DEPARTMENTS	TOTAL 2020	(PER. COST) JAN - JUN	OVER-HEAD) JAN - JUN	STAFF STRENGTH	NO OF STAFF	BUDGET	REVISED ALLOC.	REVISED BUDGET
						N	N	N	2021	N	N	N	N
11001001	21010101	70111	02101	412	Government House	2,675,647,082.34	78,315,705.00	1,434,675,744.00	197	195	199,910,002.41	106,062,152.35	216,514,187.11
112003001	21010101	70111	02101	413	State Legislature	3,091,620,052.62	138,551,182.10	675,594,234.50	143	141	599,344,853.78	204,419,823.9	599,344,853.78
111013001	21010101	70111	02101	414	SSG's Office	4,070,295,408.61	561,966,857.47	1,531,417,451.11	2,227	4965	2,066,346,562.53	2,062,110,159.11	4,451,450,358.22
111001002	21010101	70111	02101	415	Deputy Governor's Office	390,313,423.55	13,614,933.66	183,500,000.00	24	24	33,452,730.23	15,471,143.25	30,942,286.50
140001001	21010101	70112	02101	416	State Auditor General's Office.	141,362,217.83	52,859,124.72	7,815,400.00	113	113	144,546,860.72	63,971,338.01	127,942,676.02
147001001	21010101	70131	02101	417	Civil Service Commission	118,038,786.26	24,042,255.66	2,963,000.00	59	57	86,162,044.36	38,500,024.83	77,000,049.66
326001001	21010101	70330	02101	418	Ministry of Justice	730,720,677.85	103,103,200.71	221,560,939.69	159	155	283,802,651.58	121,431,846.37	242,863,692.74
326051001	21010101	70330	02101	419	Judiciary	4,358,157,545.43	976,510,509.89	156,723,356.75	3,027	3025	4,269,812,913.11	1,302,217,374.08	2,604,434,748.16
220001001	21010101	70112	02101	420	Ministry of Finance	1,953,718,712.08	12,957,658.65	1,041,804,504.88	157	155	717,562,086.84	84,813,053.09	169,626,106.18
234001001	21010101	70451	02101	421	Ministry of Works	461,812,760.14	190,927,790.78	190,927,790.78	550	542	541,819,435.38	210,874,440.55	541,819,435.38
215001001	21010101	70421	02101	422	Ministry of Agriculture & Rural Development	227,475,822.96	71,396,305.34	2,690,725.00	202	200	230,771,935.75	88,544,207.72	230,771,935.75
265001001	21010101	70421	02101	443	Ministry of Livestock and Fisheries Development	498,509,149.50	259,727,345	1,000,000	205	204	544,019,451.65	282,601,138.63	567,921,274.77
517001001	21010101	70922	02101	423	Ministry of Education	2,684,821,057.64	670,094,145.85	330,369,616.50	1,293	1266	1,384,180,731.71	439,562,127.83	879,124,255.66
521001001	21010101	70721	02101	424	Ministry of Health and Health Services	601,248,050.58	184,325,780.71	25,763,592.39	277	265	453,504,751.51	242,789,063.75	487,989,026.70
222001001	21010101	70411	02101	425	Ministry of Investment, Commerce & Industries	143,673,494.25	51,076,740.93	2,239,000.00	140	138	154,315,360.03	62,858,501.32	125,717,002.64
318011001	21010101	70330	02101	426	Judicial Service Commission	76,641,324.80	19,233,688.50	4,930,000.00	32	32	70,697,651.78	23,397,914.33	46,795,828.66
163001001	21010101	70112	02101	427	Office of the Auditor General for LG	105,762,781.60	45,797,249.46	400,208.00	96	93	57,689,261.37	60,239,154.08	127,226,577.60
125005002	21010101	70112	02101	428	Pension and Gratuities (Statutory)	6,516,316,638.00	-	2,993,084,249.85	-	0	-	-	-
238001001	21010101	70131	02101	429	Niger State Planning Commission	306,678,155.75	43,795,696.78	39,053,005	122	119	240,522,361.73	60,178,823.54	120,357,647.08
220001001	21010101	70460	02101	430	Local Government Due	-	-	-	-	-	-	-	-
220001001	21010101	71040	02101	431	Payment of Subventions to Parastatals	26,405,580,503.27	8,795,421,652.07	272,257,887.73	16,148	16067	26,240,465,819.08	12,060,356,179.58	2,024,229,360.75
164001001	21010101	71060	02101	432	Local Govt. Service Commission	95,621,121.56	20,718,102.90	1,000,000.00	52	51	83,615,606.99	37,301,539.45	74,603,078.90
123001001	21010101	71060	02101	433	Ministry of Information and Strategy	255,408,617.19	35,464,959	12,300,583	99	94	125,892,485.81	56,046,588.57	112,093,177.14
236004001	21010101	70473	02101	448	Ministry of Tourism & Culture	58,519,042.50	16,115,654	500,000	49	47	55,846,060.62	25,986,086.57	51,972,173.14
220001001	21010101	70431	02101	434	10% LG Dues	1,127,032,163.10	-	-	-	0	-	-	-
514001001	21010101	70630	02101	435	Ministry of Women Affairs & Soc. Devt.	373,416,393.08	87,049,934	65,650,000.00	275	269	268,122,803.21	119,599,789.07	268,122,803.21
260001001	21010101	70133	02101	436	Ministry of Land and Housing.	165,854,352.81	64,241,015.48	1,502,039.25	165	165	178,734,208.21	94,813,169.93	192,453,875.16
233001001	21010101	704431	02101	437	Ministry of Minerals Resources	55,275,233.26	16,886,318	2,364,742	38	38	58,073,303.13	26,333,882.65	52,667,765.30
252001001	21010101	70840	02101	438	Ministry of Water Resources and Dams Dev.	90,577,639.67	69,780,033.08	9,000,000.00	56	56	83,024,352.03	34,652,342.54	69,304,685.08
551001001	21010101	70452	02101	439	Min. for L. G. Comm. Dev. & Chieftancy Affairs.	121,608,946.17	45,841,806.75	700,000.00	101	100	131,195,060.85	53,929,190.16	107,858,380.32
125001001	21010101	70423	02101	440	Office of Head of Service.	356,654,036.34	50,439,964.20	68,005,924.25	121	114	140,663,596.57	56,718,588.60	113,437,177.20
				441	10% to State Internal Revenue Service	2,254,064,326.20	-	-	-	-	-	-	-
229001001	21010101	70451	02101	442	Ministry of Transport	209,161,848.94	87,941,192.69	2,359,000.00	233	233	231,107,175.76	139,438,624.59	281,670,275.66
513001001	21010101	70473	02101	444	Min. of Youth Empowerment	466,794,505.87	24,691,579.66	16,335,500.00	71	71	84,470,077.84	27,069,619.56	84,470,077.84
				445	7% Bond Redemption	2,497,568,543.82	-	-	-	-	-	-	-
566001001	21010101	70941	02101	446	Ministry of Tertiary Education	184,065,473.29	45,775,454	27,729,530	134	133	195,206,346.02	59,642,908.31	195,206,346.02
220001001	21010101	70112	02101	447	13% State Cont. to new Pension Scheme.	3,746,352,815.73	-	-	-	0	-	-	-
539051001	21010101	70810	02101	449	Ministry of Sport Development	358,733,511.36	82,912,902.87	22,440,000.00	176	168	165,713,050.08	80,530,501.27	165,713,050.08
535001001	21010101	70112	02101	450	Min. of Env. and Forestry	235,040,697.11	69,988,670.14	2,100,000.00	241	238	173,112,109.80	150,646,343.79	302,556,249.75
220008001	21010101	70112	02101	451	5% of IGR to Debt Management Office	-	-	-	-	-	-	-	-
				452	2.5% Contribution to Health Scheme	891,988,765.65	-	-	-	-	-	-	-
				453	1% Total Revenue to Basic Health Care	900,092,363.00	-	-	-	-	-	-	-
					TOTAL	70,002,224,041.67	13,011,565,410.10	9,350,758,024.93	26,982	29,533	40,293,703,702.46	18,493,107,641.39	4,747,587,662

459/019	Health Insurance Scheme.	20,000,000.00	-	-	
459/020	Tuberculosis and Leprosy	13,500,000.00	13,500,000.00	13,500,000.00	i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN) ii. Tuberculosis and Leprosy Control Activities iii. Renovation of Chanchaga Leprosarium
459/021	Drugs and Consumables	30,000,000.00	-	-	
459/023	Public Health Programme	40,000,000.00	40,000,000.00	40,000,000.00	i. Public Health Project - ICCN in 3 LGAs, Purchase of Preposition ii. Neglected Tropical Disease Elimination- MITOSATH : N100,000,000.00 iii. Society for Family Health (SFH) Support to State Malaria Elimination Programme - SFH,CRS/MSH : N756,583,700.00 iv. Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC). Draw Down: N57,791,061.00. v. Provision of Furniture and Equipment for Private Health Establishment Board vi. Public Health Emergency Interventions vii. Public Health Programme (NCD, Cancer Control, Hypertitis, Malaria, NTD etc) viii. IPC Training to Health Personnels ix. Establishment of Sample Collection Centers x. Malaria Control Activities (Health Sector Response on Malaria Control Activities)
460/003	Library Complex	80,000,000.00	15,000,000.00	15,000,000.00	Renovation of Library Complex
461/001	Remand Homes	9,558,078.00	-	-	
461/002	Social Welfare Area Office	12,926,000.00	5,562,277.50	7,363,722.50	Completion of Renovation and Fencing of Area Office Minna

Entity Code	Function Code	Fund Code	HEAD	PARASTATALS	APPROVED 2019 BUDGET	2020 ACTUAL EXP. (PER. COST) JAN - JUNE	2020 ACTUAL EXP. (OVER-HEAD) JAN - JUN	ACTUAL STAFF STRENGTH JAN-JUN 2020	APPROVED NO OF STAFF	APPROVED 2021 BUDGET	ACTUAL EXPENDITURE JAN - JUNE	APPROVED 2021 REVISED ALLOC.	TOTAL APPROVED REVISED BUDGET
459/004	School of Health Technology Minna	20,000,000.00	10,000,000.00	10,000,000.00	i. Completion of Converted Male Hostel								
		16,000,000.00			ii. Purchase of 1,000no Students' Chairs and Tables								
		16,240,000.00			iii. Purchase 200n0 Double Bunk Beds and 400no Mattresses								
		7,760,000.00			iv. Landscaping of School Premises								
459/006	Essential Drugs Programme.	60,000,000.00	10,000,000.00	10,000,000.00	Construction of Auditorium								
		60,000,000.00	10,000,000.00	10,000,000.00	CBN-DCRF THROUGH FIRST BANK								
459/007	Health Management Information Sysytem (HMIS)	5,000,000.00	5,000,000.00	5,000,000.00	Research, Monitoring and Evaluation on Health Activities								
		5,000,000.00	5,000,000.00	5,000,000.00	Research, Monitoring and Evaluation on Health Activities								
459/008	School of Nursing Bida	70,000,000.00	-	-									
		70,000,000.00	-	-									
459/009	Hospital equipment	45,000,000.00	20,000,000.00	20,000,000.00	i. Purchase of Equipment to General Hospitals:								
		20,000,000.00	20,000,000.00	20,000,000.00	ii. Purchase of Equipment to General Hospital Minna								
459/015	Social Rehabilitation Centre, Minna	50,000,000.00	15,000,000.00	15,000,000.00	Up-grading of Social Rehabilitation Center								
		50,000,000.00	15,000,000.00	15,000,000.00	Up-grading of Social Rehabilitation Center								
459/016	IBB Specilized Hospital	150,000,000.00	57,926,025.29	12,073,974.71	70,000,000.00	i. Procurement of Upper G.I Endoscopy, and Laparoscopy							
		150,000,000.00	57,926,025.29	12,073,974.71	70,000,000.00	ii. Procurement of CT- Scan-32 and 4D Ultrasound Machines.							

A52:M93A52:M98A52:M102F1A52:A52:O96					431 PAYMENT TO SUBVENTION SUMMARY									
Entity Code	Econ. Code	Function Code	Fund Code	HEAD	PARASTATALS	APPROVED 2019 BUDGET	2020 ACTUAL EXP. (PER. COST) JAN - JUNE	2020 ACTUAL EXP. (OVER-HEAD) JAN - JUN	ACTUAL STAFF STRENGTH JAN-JUN 2020	APPROVED NO OF STAFF	APPROVED 2021 BUDGET	ACTUAL EXPENDITURE JAN - JUNE	APPROVED 2021 REVISED ALLOC.	TOTAL APPROVED REVISED BUDGET
05	22021101	70941	2101	1	College of Education	1,389,725,585.51	-	-	668	663	1,811,437,931.74	712,915,009.70		1,811,437,931.74
02	22021101	70660	2101	2	Niger State Housing Corporation	164,123,577.51	72,224,202.67	192,800.00	177	175	181,879,239.36	76,748,137.86		181,879,239.36
05	22021101	70941	2101	3	Niger State Polytechnic	1,460,959,923.86	279,925,516.65	-	706	784	1,770,298,700.32	778,109,324.66		1,770,298,700.32
01	22021101	70460	2101	4	Media Corporation (Radio Division)	272,691,558.77	84,900,205.93	10,046,600.00	223	217	271,717,691.47	115,268,161.93		271,717,691.47
02	22021101	70435	2101	5	N.S.E.B	79,958,934.51	35,702,991.82	64,266.67	90	90	88,399,329.95	36,281,807.32		88,399,329.95
02	22021101	70451	2101	6	NIGROMA	51,912,298.63	23,471,579.38	96,400.00	46	44	46,640,119.03	21,226,932.20		42,453,864.40
01	22021101	70840	2101	7	Pilgrims Welfare Board	78,521,797.14	34,598,798.54	720,016.00	56	56	85,032,491.39	28,041,993.10		85,032,491.39
02	22021101	70112	2101	8	Niger State Revenue Service	139,552,278.78	60,302,223.12	-	143	143	155,915,035.79	64,340,139.55		128,680,279.10
02	22021101	70941	2101	9	Niger State Coll. of Agriculture	454,519,728.22	85,526,662.62	-	224	219	542,154,213.11	221,184,854.07		542,154,213.11
02	22021101	70820	2101	10	Niger State Council for Arts and Culture.	160,768,923.90	133,178,528.53	287,500.00	153	146	179,455,438.52			-
02	22021101	70421	2101	11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	864,312,443.22	394,437,966.36	3,155,400.00	801	799	903,523,971.86	435,719,098.74		903,523,971.86
01	22021101	70460	2101	12	Media Corporation (Printing & Pub. Div.)	88,085,743.35	40,289,694.08	96,000.00	71	71	109,964,351.15	38,561,785.20		109,964,351.15
01	22021101	70320	2101	13	Niger State Fire Service	426,141,871.49	173,323,282.19	5,800,000.00	287	293	376,735,784.94	170,840,645.60		376,735,784.94
05	22021101	70922	2101	14	Niger State Sec. Sch. Board	4,598,012,007.35	158,252,305.37	432,700.00	4,821	4773	5,339,358,240.40	2,107,246,271.92		4,214,492,543.84
02	22021101	70810	2101	15	Niger State Tourism Corporation	39,045,961.77	14,357,876.16	412,232.00	47	44	40,129,290.59	14,195,818.67		40,129,290.59
01	22021101	70133	2101	16	Niger State Pension Board	84,258,829.42	27,858,019.69	96,400.00	61	64	97,708,570.37	41,172,849.21		82,345,698.42
05	22021101	70922	2101	17	Science & Tech. Sch. Board	2,223,810,009.92	1,036,138,667.68	142,333.33	597	594	368,680,103.93	1,017,194,519.65	1,676,706,055.89	2,045,386,159.82
05	22021101	70960	2101	18	Niger State Library Board	94,270,319.58	22,279,251.48	-	63	63	124,069,372.26	22,043,815.67		44,087,631.34
05	22021101	70950	2101	19	Agency For Mass Education	84,925,899.91	47,456,341.87	132,960.00	84	84	93,147,097.08	31,577,422.86		93,147,097.08
05	22021101	70510	2101	20	N.I.S.E. PA	212,491,842.17	42,865,183.10	60,323,776.00	67	65	114,189,982.19	94,694,978.72	79,981,740.92	194,171,723.11
02	22021101	70411	2101	21	Small & Medium Enterprise (SME).	32,203,003.29	11,038,897.73	550,000.00	25	25	29,256,014.84	11,497,381.11		22,994,762.22
02	22021101	70630	2101	22	Niger State Water Board	519,646,380.10	222,723,367.34	-	653	623	526,990,048.87	214,014,230.02		526,990,048.87
02	22021101	70660	02101	23	Urban Development Board.	130,515,456.49	125,747,178.94	6,515,000.00	112	112	131,751,951.52	48,462,516.18		131,751,951.52
02	22021101	70451	02101	24	N.S.T.A	128,246,515.69	55,005,834.08	-	178	168	138,702,702.16	59,326,857.16		138,702,702.16
01	22021101	70133	02101	26	NSIEC	103,203,675.55	38,089,930.88	1,500,000.00	46	44	93,037,965.46	40,004,873.96		93,037,965.46
02	22021101	70474	08117	27	UNDP SPMA's Office	2,000,000.00	-	-	-	0	-	-		-
03	22021101	70941	02101	28	JFLA/CAILS	505,008,598.47	238,340,771.00	-	212	212	611,160,049.55	270,127,443.19		611,160,049.55
05	22021101	70960	02101	29	Scholarship Board.	45,551,046.40	17,238,056.00	96,400.00	44	44	48,046,394.47	18,108,810.24		48,046,394.47
01	22021101	70411	02101	30	N.S Media Corporation (TV Division)	85,412,950.38	36,104,451.24	2,467,838.48	74	73	96,323,216.40	37,842,565.65		75,685,131.30
05	22021101	70912	02101	31	SUBEB	362,671,723.44	36,104,451.24	148,000,000.00	67	66	100,591,482.66	29,536,700.99		59,073,401.97
02	22021101	70630	02101	32	RUWATSAN AGENCY	114,165,572.10	52,990,791.34	80,333.33	95	94	115,079,379.83	65,470,930.39	20,048,987.84	135,128,367.67
					NGHFS, N-POWER, GEEP 7 SCTU									
05	22021101	70942	02101	33	IBB University.	1,943,036,785.08	941,230,845.70	-	1,082	1059	2,004,342,343.75	862,800,000.00		2,004,342,343.75
05	22021101	70732	02101	34	IBB Specialised Hospital	504,197,294.73	295,983,121.14	-	214	215	514,200,896.29	278,358,050.05	47,779,333.30	561,980,229.59
05	22021101	70731	02101	35	Hospital Management Board	5,693,412,317.08	2,993,714,249.30	-	2,734	2721	6,027,609,572.21	3,087,763,555.82	150,999,837.50	6,178,609,409.71
01	22021101	70112	02101	36	Public Procurement Board	44,674,668.60	36,496,414	11,581,424	31	31	39,273,938.14	21,798,480.26	7,582,424.50	46,856,362.64
01	22021101	71090	02101	37	Niger State Emergency Mgt. Agency (NSEMA)	44,155,415.23	24,017,536.24	1,247,954.50	41	41	46,627,464.86	19,522,520.18		39,045,040.36
05	22021101	70734	02101	38	College of Nursing Sciences, Bida.	165,520,663.59	90,856,496.10	-	63	63	173,497,156.61	67,876,813.32		173,497,156.61
05	22021101	70734	02101	39	College of Midwifery Minna.	160,786,961.30	49,376,810.47	-	69	70	199,641,894.37	87,835,442.22		199,641,894.37
05	22021101	70734	02101	40	School of Health Tech T/Magajija	74,694,698.54	11,281,886.97	-	25	24	68,803,477.05	24,061,828.61		48,123,657.22
05	22021101	70734	02101	41	School of Health Tech Minna	253,802,327.98	70,932,595.53	-	98	99	288,776,978.44	111,452,812.81		288,776,978.44

05	22021101	70734	02101	42	College of Nursing and Midwifery, Kontagora.	192,317,308.37	59,874,073.89	-	42	42	238,479,640.74	43,739,901.62	-	87,479,803.24	
03	22021101	71090	02101	43	Law Reform Commission.	75,400,580.64	10,313,276.35	962,657.00	21	20	68,962,124.91	17,879,448.50	-	68,962,124.91	
01	22021101	71090	02101	44	NGSACA	104,073,661.62	19,711,497.73	3,750,000.00	29	29	45,548,159.11	21,759,287.08	-	45,548,159.11	
01	22021101	70111	02101	45	House of Assembly Service Commission	346,920,394.35	30,447,181.02	400,000.00	25	26	332,760,127.57	31,868,916.41	-	332,760,127.57	
05	22021101	70740	2101	46	Primary Health Care Devt. Agency.	420,143,048.46	254,700,965.58	-	226	229	467,719,641.46	225,282,034.90	-	467,719,641.46	
02	22021101	70471	2101	47	Commodity & Export Promotion Agency	3,000,000.00	-	192,000.00	-	0	-	-	-	-	-
02	22021101	70132	2101	48	State Bureau of Statistics	199,313,141.34	42,702,515.58	1,200,116.00	83	81	180,072,929.60	38,791,219.00	-	180,072,929.60	
01	22021101	70112	2101	49	Fiscal Responsibility Commission	57,315,017.15	20,468,948.84	454,408.50	21	24	52,112,508.76	16,162,022.08	-	52,112,508.76	
05	22021101	70980	2101	50	Niger State Private Schools Board	14,624,785.68	16,366,792.71	5,487,700.00	23	23	46,511,431.68	-	-	46,511,431.68	
01	22021101	70411	2101	51	Niger State Public Private Partnership Agency	17,862,007.54	573,036	-	4	4	3,576,610.07	-	-	3,576,610.07	
01	22021101	70111	2101	52	State Development Goals' (MDGs') Office	2,000,000.00	-	250,000.00	-	0	-	10,157,130.93	20,679,819.83	20,679,819.83	
05	22021101	70830	2101	53	Niger State Book Devt. Agency	12,924,727.08	4,504,521.14	105,210.25	10	10	16,677,226.89	4,755,410.86	-	16,677,226.89	
05	22021101	70810	2101	54	Tornadoes Club	150,000,000.00	-	-	-	0	-	-	-	-	-
02	22021101	70421	2101	55	NS L/Stock and Fisheries Institute	-	-	-	-	0	-	-	-	-	-
02	22021101	70431	2101	56	Zuma Minerals Devt. Company Ltd.	10,984,990.84	3,390,500	61,000.00	9	9	9,694,006.13	4,302,762.80	-	9,694,006.13	
02	22021101	70112	2101	57	Accountant General Office	70,000,000.00	-	-	-	0	-	-	-	-	-
01	22021101	70111	2101	58	New Partnership for African Devt. (NEPAD)	3,000,000.00	-	-	-	0	-	-	-	-	-
05	22021101	70411	2101	59	Niger State University of Education	-	-	-	-	0	-	-	-	-	-
05	22021101	70941	2101	60	MINNA INNOVATION INSTITUTE.	148,812,271.09	48,666,684.49	-	62	62	149,108,231.90	66,344,913.86	-	149,108,231.90	
02	22021101	70411	2101	61	NIGER STATE INDUSTRIAL DEVT. PARK.	6,000,000.00	-	63,000.00	-	0	-	-	-	-	-
02	22021101	70411	2101	62	NIGER STATE ONE STOP INVESTMENT CENTRE.	4,000,000.00	-	125,000.00	-	0	-	-	-	-	-
05	22021101	70740	2101	63	Private Health Establishment Board	3,000,000.00	-	-	-	0	-	-	-	-	-
01	22021101	70133	2101	64	Local Govt. Pension Board	-	-	-	-	0	-	-	-	-	-
05	22021101	70740	2101	65	NS Drug and Hospital Consumables Management Agency.	88,558,200.02	37,014,634	-	41	41	77,774,643.90	42,813,362.61	8,254,885.70	86,029,529.60	
05	22021101	70411	2101	66	Quality Assurance Standards Agency For Schools	199,146,991.97	72,931,768.66	-	126	119	363,599,062.42	69,126,506.19	-	363,599,062.42	
03	22021101	70330	2101	67	Directorate of Child Right Agency	15,204,574.27	5,366,347	197,000	14	14	13,980,054.70	4,631,755.76	-	13,980,054.70	
02	22021101	70112	2101	68	Cash Transfer Agency	-	-	-	-	0	-	-	-	-	-
02	22021101	71050	2101	69	Bureau of Religious Affairs	78,426,494.43	25,725,600.46	3,063,128.00	74	73	75,805,907.83	31,804,816.28	-	63,609,632.56	
01	22021101	70460	2101	70	MINNA AIRPORT CITY PROJECT	-	-	-	-	-	-	-	-	-	-
02	22021101	70112	2101	71	CBN ANCHOR BORROWERS PROGRAMME	12,000,000.00	-	-	-	-	-	-	-	-	-
01	22021101	70133	2101	72	NIGER STATE LIQUOR BOARD	4,000,000.00	-	-	-	-	-	-	-	-	-
01	22021101	70133	2101	73	NIGER STATE GEOGRAPHICAL INFORMATON SYSTEM	40,062,607.61	16,697,134.04	200,000.00	40	40	41,580,935.48	-	-	41,580,935.48	
05	22021101	70133	2101	74	Teacher Professional Development Institute	100,000,000.00	-	-	3	3	4,918,814.75	-	-	4,918,814.75	
05	22021101	70750	2101	75	Niger State Contributory Health Scheme	96,313,790.63	8,662,833.49	-	40	40	88,182,806.51	47,711,311.91	12,196,275.27	100,379,081.78	
02	22021101	70112	2101	76	NIGER STATE SINAGE AND ADVTISEMENT AGENCY (NISSA)	29,184,321.11	2,940,359.14	1,458,333.34	7	7	9,251,071.73	-	-	9,251,071.73	
01	22021101	70452	2101	77	BARO PORT AGENCY	8,000,000.00	-	250,000.00	-	-	-	-	-	-	-
01	22021101	70330	2101	78	Sharia Commission	6,000,000.00	-	-	-	-	-	-	-	-	-
01	22021101	70133	2101	79	Zakat Board	6,000,000.00	-	-	-	-	-	-	-	-	-
					TOTAL	26,405,580,503	8,795,421,652	272,257,888	16,148	16067	26,240,465,819.08	12,060,356,179.58	2,024,229,360.75	26,573,732,645.05	

459/002	Renovation of General Hospitals.	40,000,000.00	43,600,450.00	26,399,550.00	70,000,000.00	i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa
		40,000,000.00				ii. Renovation & Fencing of General Hospital Tunga Magajiya
		50,000,000.00				iii. Up-Grading of General Hospital Minna
						CBN FACILITY
		500,000,000.00		500,000,000.00	500,000,000.00	I. Up-Grading of Selected Wards and Laboratory at Suleja General Hospital
		2,000,000,000.00		2,000,000,000.00	2,000,000,000.00	ii. Remodelling of Kontagora General Hospital
459/003	Niger State Primary Health Care Development Agency	238,379,450.00		238,379,450.00	238,379,450.00	i. Bill & Milinda Gates Foundation Support for Drugs and PHC System- BMGF: N238,379,450.00
		625,588,000.00		625,588,000.00	625,588,000.00	ii. Accelerated Nutrition Project in Nigeria (ANRIN) World Bank N625,588,000.00
		118,000,000.00		118,000,000.00	118,000,000.00	iii. UNICEF Hard to Reach. UNICEF: N118,000,000.00
						iv. UNICEF Support to Immunization/ Health Promotion Activities
		15,427,500.00		15,427,500.00	15,427,500.00	v. State led accountability Mechanism (SLAM) with focus on Maternal and Newborn Health- (E4A- Mamaye: N15,427,500.00)
		1,500,000,000.00		1,500,000,000.00	1,500,000,000.00	vi. Saving One Million Lives Programme for Result - (SOML) N1.5b
		199,572,572.00		199,572,572.00	199,572,572.00	vii. Community Management of Acute Malnutrition
		19,256,040.00		19,256,040.00	19,256,040.00	viii. Adolescent and Youth Development Health System
		100,000,000.00	9,750,000.00	10,250,000.00	20,000,000.00	ix. Construction/Renovation of Primary Health Care Centres

SUMMARY OF 2021 APPROVED REVISED BUDGET (OVER HEAD COST)

Entity Code	Admin Code	Econ. Code	Function Code	Fund Code	HEAD	MINISTRIES/DEPARTMENTS	APPROVED TOTAL 2020 N	2020 ACTUAL EXP. (PER. COST) JAN - JUNE N	2020 ACTUAL EXP. (OVER-HEAD) JAN - JUNE N	ACTUAL STAFF STRENGTH JAN-JUN 2020	APPROVED NO OF STAFF 2021	APPROVED OVER HEAD COST 2021 N	ACTUAL EXPENDITURE JAN - JUNE	APPROVED REVISED ALLOC. N	TOTAL REVISED ALLOC. N
						FGN/CBN BRIDGE FINANCE FACILITY									
458/010						Purchase of Science Equipment and Chemicals	50,157,497.10	50,157,497.10							
458/013		70,000,000.00					-	-							
		285,000,000.00				2015/2016 Merged TETFUND Normal Intervention	285,000,000.00	285,000,000.00							
458/015		80,000,000.00					-	-							
458/016		1,661,731,142.00				i. UBEC Intervention- Draw Down: N1,661,731,142.	1,661,731,142.00	1,661,731,142.00							
		1,640,187,618.00				ii. BESDA Support to Basic Education: BESDA: N1,640,187,618.00.00	1,640,187,618.00	1,640,187,618.00							
		50,000,000.00				iii. Renovation of Offices	-	-							
458/017		120,000,000.00				Construction and Supply of Furniture at Agale and Nassarawa	20,000,000.00	20,000,000.00							
						Kainji Wings of the Institute	23,160,662.21	23,160,662.21							
						FGN/CBN BRIDGE FINANCE FACILITY									
						i. Development of Teacher Institute Study Center, Agaie									
						CBN-DCRF THROUGH FIRST BANK									
458/018						Complete Rehabilitation of Technical Colleges at Kontagora, Eyagi Bida and Suleja	500,000,000.00	500,000,000.00							
458/024							-	-							
458/027							-	-							
458/029		100,000,000.00				FGN/CBN BRIDGE FINANCE FACILITY	-	-							
		211,380,835.72				i. Development of School of Preliminary Studies, Tegna	97,067,605.73	97,067,605.73							
						FGN/CBN BRIDGE FINANCE FACILITY									
						i. Development of School of Preliminary Studies, Tegna	97,067,605.73	97,067,605.73							
458/032		150,000,000.00	20,000,000.00			Bursary Allowance to Students of Niger State Origin	30,000,000.00	50,000,000.00							
						FGN/CBN BRIDGE FINANCE FACILITY									
						i. Bursary Award to Students	33,333,333.33	33,333,333.33							
459/001		60,000,000.00				i. Construction of Walkway and Landscaping at Hospital, Agaie	20,000,000.00	20,000,000.00							
						ii. Renovation of Hospital at Kagara									

Entity Code	Admin Code	Econ. Code	Function Code	Fund Code	HEAD	MINISTRIES/DEPARTMENTS	APPROVED TOTAL 2020 N	2020 ACTUAL EXP. (PER. COST) JAN - JUNE N	2020 ACTUAL EXP. (OVER-HEAD) JAN - JUNE N	ACTUAL STAFF STRENGTH JAN-JUN 2020	APPROVED NO OF STAFF 2021	APPROVED OVER HEAD COST 2021 N	ACTUAL EXPENDITURE JAN - JUNE	APPROVED REVISED ALLOC. N	TOTAL REVISED ALLOC. N
						Government House	2,675,647,082.34	78,315,705.00	1,434,675,744.00	197	195	2,700,000,000.00	3,120,664,678.88	2,572,575,000.00	5,272,575,000.00
						State Legislature	3,091,620,052.62	138,551,182.10	675,594,234.50	143	141	2,000,000,000.00	440,000,000.00	-	1,000,000,000.00
						SSG's Office	4,070,295,408.61	561,986,857.47	1,531,417,451.11	2,227	4,965	2,625,000,000.00	1,861,974,191.68	535,000,000.00	3,160,000,000.00
						Deputy Governor's Office	390,313,423.55	13,614,933.66	183,500,000.00	24	24	320,000,000.00	145,500,000.00		300,000,000.00
						State Auditor General's Office.	141,362,217.83	52,859,124.72	7,815,400.00	113	113	60,000,000.00	6,900,000.00		60,000,000.00
						Civil Service Commission	118,038,786.26	24,042,255.66	2,963,000.00	59	57	30,000,000.00	9,083,333.34		30,000,000.00
						Ministry of Justice	730,720,677.85	103,103,200.71	221,560,939.69	159	155	1,500,000,000.00	501,962,500.00		1,003,925,000.00
						Judiciary	4,358,157,545.43	976,510,509.89	156,723,356.75	3,027	3,025	800,000,000.00	355,000,000.00		710,000,000.00
						Ministry of Finance	1,953,718,712.08	12,957,658.65	1,041,804,504.88	157	155	1,500,000,000.00	797,855,643.72		1,500,000,000.00
						Ministry of Works	461,812,760.14	190,927,790.78	190,927,790.78	550	542	18,000,000.00	3,480,000.00		8,000,000.00
						Ministry of Agriculture & Rural Development	227,475,822.96	71,396,305.34	2,690,725.00	202	200	45,000,000.00	4,100,000.00		25,000,000.00
						Ministry of Livestock and Fisheries Development	498,509,149.50	259,727,345	1,000,000	205	204	38,000,000.00	11,290,000.00		28,000,000.00
						Ministry of Education	2,684,821,057.64	670,094,145.85	330,369,616.50	1,293	1,266	1,500,000,000.00	479,010,000.00		958,020,000.00
						Ministry of Health and Health Services	601,248,050.58	184,325,780.71	25,763,592.39	277	265	100,000,000.00	123,193,565.04	140,000,000.00	240,000,000.00
						Ministry of Investment, Commerce & Industries	143,673,494.25	51,076,740.93	2,239,000.00	140	138	8,000,000.00	1,971,200.00		8,000,000.00
						Judicial Service Commission	76,641,324.80	19,233,688.50	4,930,000.00	32	32	30,000,000.00	5,600,000.00		20,000,000.00
						Office of the Auditor General for LG	105,762,781.60	45,797,249.46	400,208.00	96	93	12,000,000.00	250,000.00		12,000,000.00
						Pension and Gratuities (Statutory)	6,516,316,638.00	-	2,993,084,249.85	-	-	-	-		-
						Niger State Planning Commission	306,678,155.75	43,795,696.78	39,053,005	122	119	120,000,000.00	13,565,000.00		100,000,000.00
						Local Government Due	-	-	-	-	-	-	-		-
						Payment of Subventions to Parastatals	26,405,580,503.27	8,795,421,652.07	272,257,887.73	16,148	16,067	1,577,000,000.00	297,204,030.01	29,000,000.00	1,062,000,000.00
						Local Govt. Service Commission	95,621,121.56	20,718,102.90	1,000,000.00	52	51	24,000,000.00	2,400,000.00		24,000,000.00
						Ministry of Information and Strategy	255,408,617.19	35,464,959	12,300,583	99	94	50,000,000.00	16,330,000.00		50,000,000.00
						Ministry of Tourism & Culture	58,519,042.50	16,115,654	500,000	49	47	8,000,000.00	20,435,000.00	30,000,000.00	38,000,000.00
						10% LG Dues	1,127,032,163.10	-	-	-	-	-	-		-
						Ministry of Women Affairs & Soc. Devt.	373,416,393.08	87,049,934	65,650,000.00	275	269	155,000,000.00	78,350,000.00		155,000,000.00
						Ministry of Land and Housing.	165,854,352.81	64,241,015.48	1,502,039.25	165	165	18,500,000.00	13,400,000.00	5,000,000.00	23,500,000.00
						Ministry of Minerals Resources	55,275,233.26	16,886,318	2,364,742	38	38	20,000,000.00	3,140,000.00		10,000,000.00
						Ministry of Water Resources and Dams Dev.	90,577,639.67	69,780,033.08	9,000,000.00	56	56	18,000,000.00	7,750,000.00		18,000,000.00
						Min. for L. G, Comm. Dev. & Chieftancy Affairs.	121,608,946.17	45,841,806.75	700,000.00	101	100	32,000,000.00	960,000.00		12,000,000.00
						Office of Head of Service.	356,654,036.34	50,439,964.20	68,005,924.25	121	114	286,000,000.00	68,400,000.00		136,800,000.00
						10% to State Internal Revenue Service	2,254,064,326.20	-	-	-	-	-	-		-
						Ministry of Transport	209,161,848.94	87,941,192.69	2,359,000.00	233	233	20,000,000.00	1,800,000.00		10,000,000.00
						Min. of Youth Empowerment	466,794,505.87	24,691,579.66	16,335,500.00	71	71	400,000,000.00	7,700,000.00		40,000,000.00
						7% Bond Redemption	2,497,568,543.82	-	-	-	-	-	-		-
						Ministry of Tertiary Education	184,065,473.29	45,775,454	27,729,530	134	133	35,000,000.00	45,421,000.00	50,000,000.00	85,000,000.00
						13% State Cont. to new Pension Scheme.	3,746,352,815.73	-	-	-	-	-	-		-
						Ministry of Sport Development	358,733,511.36	82,912,902.87	22,440,000.00	176	168	100,000,000.00	22,340,000.00		54,680,000.00
						Min. of Env. and Forestry	235,040,697.11	69,988,670.14	2,100,000.00	241	238	20,000,000.00	5,680,000.00		15,000,000.00
						5% of IGR to Debt Management Office	-	-	-	-	-	-	-		-
						2.5% Contribution to Health Scheme	891,988,765.65	-	-	-	-	-	-		-
						1% Total Revenue to Basic Health Care	900,092,363.00	-	-	-	-	-	-		-
						TOTAL	70,002,224,041.67	13,011,565,410.10	9,350,758,024.93	26,982	29,533	16,169,500,000.00	8,472,710,142.67	3,361,575,000.00	16,169,500,000.00

431 PAYMENT TO SUBVENTION SUMMARY													
ENTITY CODE					APPROVED	2020 ACTUAL EXP.	2020 ACTUAL EXP.	ACTUAL	APPROVED	APPROVED	ACTUAL	APPROVED	TOTAL
					2019	(PER. COST) JAN - JUNE	(OVER-HEAD) JAN - JUNE	STAFF STRENGTH	NO OF STAFF	OVER HEAD COST 2021	EXPENDITURE	REVISED ALLOC.	REVISED ALLOC.
Sector Code	Econ. Code	Function Code	Fund Code	HEAD	BUDGET	N	N	JAN-JUN 2020		N	JAN. - JUNE	N	N
05	22021101	70941	2101	1	College of Education	1,389,725,585.51	-	668	663	-	-	-	-
02	22021101	70660	2101	2	Niger State Housing Corporation	164,123,577.51	72,224,202.67	192,800.00	177	175	10,000,000.00	462,720	10,000,000.00
05	22021101	70941	2101	3	Niger State Polytechnic	1,460,955,923.86	279,925,516.65	-	706	784	-	-	-
01	22021101	70460	2101	4	Media Corporation (Radio Division)	272,691,558.77	84,900,205.93	10,046,600.00	223	217	18,000,000.00	346,400	8,000,000.00
02	22021101	70435	2101	5	N.S.E.B	79,958,934.51	35,702,991.82	64,266.67	90	90	4,000,000.00	-	4,000,000.00
02	22021101	70451	2101	6	NIGROMA	51,912,298.63	23,471,579.38	96,400.00	46	44	4,000,000.00	-	4,000,000.00
01	22021101	70840	2101	7	Pilgrims Welfare Board	78,521,797.14	34,598,798.54	720,016.00	56	56	12,000,000.00	5,400,000	12,000,000.00
02	22021101	70112	2101	8	Niger State Revenue Service	139,552,278.78	60,302,223.12	-	143	143	-	-	-
02	22021101	70941	2101	9	Niger State Coll. of Agriculture	454,519,728.22	85,526,662.62	-	224	219	-	-	-
02	22021101	70820	2101	10	Niger State Council for Arts and Culture.	160,768,923.90	133,178,528.53	287,500.00	153	146	6,000,000.00	690,000	6,000,000.00
02	22021101	70421	2101	11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	864,312,443.22	394,437,966.36	3,155,400.00	801	799	8,000,000.00	771,200	5,000,000.00
01	22021101	70460	2101	12	Media Corporation (Printing & Pub. Div.)	88,085,743.35	40,289,694.08	96,000.00	71	71	3,000,000.00	8,596,400	13,000,000.00
01	22021101	70320	2101	13	Niger State Fire Service	426,141,871.49	173,323,282.19	5,800,000.00	287	293	24,000,000.00	11,000,000.00	24,000,000.00
05	22021101	70922	2101	14	Niger State Sec. Sch. Board	4,598,012,007.35	158,252,305.37	432,700.00	4,821	4,773	6,000,000.00	1,062,720	4,000,000.00
02	22021101	70810	2101	15	Niger State Tourism Corporation	39,045,961.77	14,357,876.16	412,232.00	47	44	6,000,000.00	1,138,633	4,000,000.00
01	22021101	70133	2101	16	Niger State Pension Board	84,258,829.42	27,858,019.69	96,400.00	61	64	8,000,000.00	596,400	2,000,000.00
05	22021101	70922	2101	17	Science & Tech. Sch. Board	2,223,810,009.92	1,036,138,667.68	142,333.33	597	594	5,000,000.00	985,600.00	5,000,000.00
05	22021101	70960	2101	18	Niger State Library Board	94,270,319.58	22,279,251.48	-	63	63	5,000,000.00	212,720.00	5,000,000.00
05	22021101	70950	2101	19	Agency For Mass Education	84,925,899.91	47,456,341.87	132,960.00	84	84	5,000,000.00	346,400.00	5,000,000.00
05	22021101	70510	2101	20	N.I.S.E. PA	212,491,842.17	42,865,183.10	60,323,776.00	67	65	150,000,000.00	37,500,000	75,000,000.00
02	22021101	70411	2101	21	Small & Medium Enterprise (SME).	32,203,003.29	11,038,897.73	550,000.00	25	25	6,000,000.00	1,320,000	6,000,000.00
02	22021101	70630	2101	22	Niger State Water Board	519,646,380.10	222,723,367.34	-	653	623	-	-	-
02	22021101	70660 02101		23	Urban Development Board.	130,515,456.49	125,747,178.94	6,515,000.00	112	112	18,000,000.00	1,128,933	8,000,000.00
02	22021101	70451 02101		24	N.S.T.A	128,246,515.69	55,005,834.08	-	178	168	-	-	-
01	22021101	70133 02101		26	NSIEC	103,203,675.55	38,089,930.88	1,500,000.00	46	44	20,000,000.00	3,600,000.00	10,000,000.00
02	22021101	70474 08117		27	UNDP SPMA's Office	2,000,000.00	-	-	-	-	2,000,000.00	-	2,000,000.00
03	22021101	70941 02101		28	JFLA/CAILS	505,008,598.47	238,340,771.00	-	212	212	-	-	-
05	22021101	70960 02101		29	Scholarship Board.	45,551,046.40	17,238,056.00	96,400.00	44	44	40,000,000.00	10,346,400	30,000,000.00
01	22021101	70411 02101		30	N.S Media Corporation (TV Division)	85,412,950.38	36,104,451.24	2,467,838.48	74	73	6,000,000.00	346,400	6,000,000.00
05	22021101	70912 02101		31	SUBEB	362,671,723.44	36,104,451.24	148,000,000.00	67	66	300,000,000.00	84,000,000	200,000,000.00
02	22021101	70630 02101		32	RUWATSAN AGENCY	114,165,572.10	52,990,791.34	80,333.33	95	94	6,000,000.00	330,333	6,000,000.00
					NGHFS, N-POWER, GEEP 7 SCTU						12,000,000.00	0	2,000,000.00
05	22021101	70942 02101		33	IBB University.	1,943,036,785.08	941,230,845.70	-	1,082	1059	-	-	-

467/055	Judicial Service Commission	35,000,000.00		20,000,000.00	20,000,000.00	i. Provision of Additional Office Accomodation
		5,000,000.00				ii. Provision of Water to the Complex
467/056	Law Reform Commission	30,000,000.00		10,000,000.00	10,000,000.00	Review of State Laws
LAW AND JUSTICE SECTOR TOTAL		1,300,000,000.00	4,500,000.00	575,500,000.00	580,000,000.00	

SECTOR	LAW AND JUSTICE					
PROJECT NO	PROJECT TITLE	2021 APPROVED ALLOCATION	2021 ACTUAL EXP. JAN-JUNE	2021 APPROVED REVISED ALLOCATION	2021 TOTAL APPROVED ALLOCATION	DETAILED PROGRAMME TO BE EXECUTED
		N	N	N	N	
467/009	Development of Law Library (Min. of Justice)	50,000,000.00		50,000,000.00	50,000,000.00	i. Furnishing of Attorney General's Arae Office and Rent Tribunal at Kontagora.
		80,000,000.00				ii. Cordification of Niger State Laws
467/040	Sharia Court of Appeal Minna.	60,000,000.00		100,000,000.00	100,000,000.00	i. Re- Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex
		80,000,000.00				ii. Completion of Renovation and Furnishing of Zonal Office Bida, New-Bussa, Kontagora and Suleja
		10,000,000.00				iii. Elevation and Fortification of Wall Fence at the Headquarter, Landscaping and Provision of Additional Carport
		50,000,000.00				iv. Purchase of Utility Bus and 1no Hilux for Excornt
467/041	Sharia Court Division	69,500,000.00	4,500,000.00	95,500,000.00	100,000,000.00	i. Construction of Upper Sharia Courts at Agwara, Wawa, Lemu and Muwo
		75,500,000.00				ii. Renovation of Upper Sharia Courts: Katcha, Mokwa, Gulu, Kagara, Chanchaga/Kpaku-ngu, Sarkin Pawa, Kontagora, New-Bussa and Makera
		17,500,000.00				iii. Fencing of Judges Quarters at Suleja, Kontagora and Auna
		37,500,000.00				iv. Purchase of Official Vehicles for 4no Directors and 15no Upper Sharia Court Judges
						v. Furnishing of Newly Renovated Sharia Court
467/043	High Court of Justice Complex.	700,000,000.00		300,000,000.00	300,000,000.00	i. Completion of High Court Complex Confeence Hall
						ii. Renovation of High Court Complex Minna and New Bussa
						iii. Renovation of High Court, New Bussa
						iv. Fencing of High Court Bida and Judges Residence
						v. Accrued Judges Rent 2007 to 2017.
						vi. Repairs/Renovation of Some Magistrate Courts
						vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau
						viii. Purchase of Laptops and Generators
						ix. Construction of Magistrate Courts at Babanna, Bangi, Baro and Danchitagi
						x. Purchase of Vehicles for Judges

ENTITY CODE						APPROVED 2020 BUDGET	2020 ACTUAL EXP. (PER. COST) JAN - JUNE	2020 ACTUAL EXP. (OVER-HEAD) JAN - JUN	ACTUAL STAFF STRENGTH JAN-JUN 2020	APPROVED NO OF STAFF	APPROVED OVER HEAD COST 2021	ACTUAL EXPENDITURE JAN. - JUNE	APPROVED REVISED ALLOC. N	TOTAL REVISED ALLOC. N
05	22021101	70732	02101	34	IBB Specialised Hospital	504,197,294.73	295,983,121.14	-	214	215	102,000,000.00	2,400,000.00	-	32,000,000.00
05	22021101	70731	02101	35	Hospital Management Board	5,693,412,317.08	2,993,714,249.30	-	2,734	2,721	20,000,000.00	1,123,200.00	-	10,000,000.00
01	22021101	70112	02101	36	Public Procurement Board	44,674,668.60	36,496,414	11,581,424	31	31	18,000,000.00	1,200,000.00	-	8,000,000.00
01	22021101	71090	02101	37	Niger State Emergency Mgt. Agency (NSEMA)	44,155,415.23	24,017,536.24	1,247,954.50	41	41	8,000,000.00	1,431,360.00	-	8,000,000.00
05	22021101	70734	02101	38	College of Nursing Sciences, Bida.	165,520,663.59	90,856,496.10	-	63	63	-	-	-	-
05	22021101	70734	02101	39	College of Midwifery Minna.	160,786,961.30	49,376,810.47	-	69	70	-	-	-	-
05	22021101	70734	02101	40	School of Health Tech T/Magajiya	74,694,698.54	11,281,886.97	-	25	24	-	-	-	-
05	22021101	70734	02101	41	School of Health Tech Minna	253,802,327.98	70,932,595.53	-	98	99	-	-	-	-
05	22021101	70734	02101	42	College of Nursing and Midwifery, Kontagora.	192,317,308.37	59,874,073.89	-	42	42	-	-	-	-
03	22021101	71090	02101	43	Law Reform Commission.	75,400,580.64	10,313,276.35	962,657.00	21	20	18,000,000.00	1,156,800.00	-	8,000,000.00
01	22021101	71090	02101	44	NGSACA	104,073,661.62	19,711,497.73	3,750,000.00	29	29	20,000,000.00	330,333.33	-	10,000,000.00
01	22021101	70111	02101	45	House of Assembly Service Commission	346,920,394.35	30,447,181.02	400,000.00	25	26	20,000,000.00	1,400,000.00	-	10,000,000.00
05	22021101	70740	2101	46	Primary Health Care Devt. Agency.	420,143,048.46	254,700,965.58	-	226	229	12,000,000.00	1,090,000.00	-	12,000,000.00
02	22021101	70471	2101	47	Commodity & Export Promotion Agency	3,000,000.00	-	192,000.00	-	-	6,000,000.00	862,800.00	-	6,000,000.00
02	22021101	70132	2101	48	State Bureau of Statistics	199,313,141.34	42,702,515.58	1,200,116.00	83	81	24,000,000.00	2,800,000.00	-	14,000,000.00
01	22021101	70112	2101	49	Fiscal Responsibility Commission	57,315,017.15	20,468,948.84	454,408.50	21	24	12,000,000.00	2,690,716.67	-	12,000,000.00
05	22021101	70980	2101	50	Niger State Private Schools Board	14,624,785.68	16,366,792.71	5,487,700.00	23	23	5,000,000.00	462,300.00	-	5,000,000.00
01	22021101	70411	2101	51	Niger State Public Private Partnership Agency	17,862,007.54	573,036	-	4	4	3,000,000.00	462,720.00	-	3,000,000.00
01	22021101	70111	2101	52	State Development Goals' (MDGs') Office	2,000,000.00	-	250,000.00	-	-	3,000,000.00	600,000.00	-	3,000,000.00
05	22021101	70830	2101	53	Niger State Book Devt. Agency	12,924,727.08	4,504,521.14	105,210.25	10	10	3,000,000.00	354,166.67	-	3,000,000.00
05	22021101	70810	2101	54	Tomatoes Club	150,000,000.00	-	-	-	-	300,000,000.00	57,500,000.00	-	200,000,000.00
02	22021101	70421	2101	55	NS L/Stock and Fisheries Institute	-	-	-	-	-	-	-	-	-
02	22021101	70431	2101	56	Zuma Minerals Devt. Company Ltd.	10,984,990.84	3,390,500	61,000.00	9	9	3,000,000.00	62,500.00	-	3,000,000.00
02	22021101	70112	2101	57	Accountant General Office	70,000,000.00	-	-	-	-	75,000,000.00	7,000,000.00	-	75,000,000.00
01	22021101	70111	2101	58	New Partnership for African Devt. (NEPAD)	3,000,000.00	-	-	-	-	2,000,000.00	462,720.00	-	2,000,000.00
05	22021101	70411	2101	59	Niger State University of Education	-	-	-	-	-	-	-	-	-
05	22021101	70941	2101	60	MINNA INNOVATION INSTITUTE	148,812,271.09	48,666,684.49	-	62	62	-	-	-	-
02	22021101	70411	2101	61	NIGER STATE INDUSTRIAL DEVT. PARK.	6,000,000.00	-	63,000.00	-	-	3,000,000.00	314,266.67	-	3,000,000.00
02	22021101	70411	2101	62	NIGER STATE ONE STOP INVESTMENT CENTRE.	4,000,000.00	-	125,000.00	-	-	3,000,000.00	375,000.00	-	3,000,000.00
05	22021101	70740	2101	63	Private Health Establishment Board	3,000,000.00	-	-	-	-	3,000,000.00	-	-	3,000,000.00
01	22021101	70133	2101	64	Local Govt. Pension Board	-	-	-	-	-	-	-	-	-
05	22021101	70740	2101	65	NS Drug and Hospital Consumables Management Agency.	88,558,200.02	37,014,634	-	41	41	5,000,000.00	510,000.00	-	5,000,000.00
05	22021101	70411	2101	66	Quality Assurance Standards Agency For Schools	199,146,991.97	72,931,768.66	-	126	119	4,000,000.00	462,720.00	-	4,000,000.00
03	22021101	70330	2101	67	Directorate of Child Right Agency	15,204,574.27	5,366,347	197,000	14	14	4,000,000.00	300,000.00	-	4,000,000.00
02	22021101	70112	2101	68	Cash Transfer Agency	-	-	-	-	-	6,000,000.00	650,000.00	-	6,000,000.00
	22021101	71050	2101	69	Bureau of Religious Affairs	78,426,494.43	25,725,600.46	3,063,128.00	74	73	18,000,000.00	17,220,000.00	16,000,000.00	34,000,000.00
01	22021101	70460	2101	70	MINNA AIRPORT CITY PROJECT	-	-	-	-	-	3,000,000.00	150,000.00	-	3,000,000.00
02	22021101	70112	2101	71	CBN ANCHOR BORROWERS PROGRAMME	12,000,000.00	-	-	-	-	12,000,000.00	-	-	12,000,000.00
01	22021101	70133	2101	72	NIGER STATE LIQUOR BOARD	4,000,000.00	-	-	-	-	-	-	-	-
01	22021101	70133	2101	73	NIGER STATE GEOGRAPHICAL INFORMATON SYSTEM	40,062,607.61	16,697,134.04	200,000.00	40	40	12,000,000.00	480,000.00	-	6,000,000.00
05	22021101	70133	2101	74	Teacher Professional Development Institute	100,000,000.00	-	-	3	3	120,000,000.00	21,592,000.00	-	50,000,000.00
05	22021101	70750	2101	75	Niger State Contributory Health Scheme	96,313,790.63	8,662,833.49	-	40	40	10,000,000.00	250,000.00	-	10,000,000.00
02	22021101	70112	2101	76	NIGER STATE SINAGE AND ADVTISEMENT AGENCY (NISSA)	29,184,321.11	2,940,359.14	1,458,333.34	7	7	20,000,000.00	-	-	20,000,000.00
01	22021101	70452	2101	77	BARO PORT AGENCY	8,000,000.00	-	250,000.00	-	-	6,000,000.00	1,329,166.67	-	6,000,000.00
01	22021101	70330	2101	78	Sharia Commission	6,000,000.00	-	-	-	-	5,000,000.00	-	-	5,000,000.00
01	22021101	70133	2101	79	Zakat Board	6,000,000.00	-	-	-	-	5,000,000.00	-	-	5,000,000.00
					TOTAL	26,405,580,503	8,795,421,652	272,257,888	16,148	16,067	1,577,000,000	297,204,030	29,000,000	1,062,000,000

SUMMARY OF 2021 APPROVED CAPITAL BUDGET REVISION

SECTOR	2021 APPROVED ESTIMATE N	2021 ACTUAL EXPENDITURE JAN. JUNE (N)	REVISED ALLOCATION N	2021 TOTAL BUDGET N
ADMINISTRATIVE	8,703,607,618.50	1,148,235,714.99	6,055,391,526.47	7,203,627,241.46
ECONOMIC	54,591,303,757.68	7,771,987,926.98	46,806,412,043.68	54,624,584,524.77
LAW AND JUSTICE	1,300,000,000.00	4,500,000.00	575,500,000.00	580,000,000.00
SOCIAL	15,937,846,616.72	292,914,855.83	14,631,872,799.63	14,924,787,655.46
TOTAL	80,532,757,992.90	9,217,638,497.80	68,069,176,369.78	77,332,999,421.69

				1,938,373,415.61	1,938,373,415.61	CBN-DCRF THROUGH FIRST BANK i. Payment for the Outstanding Contractor Financing
467/068	UNDP					
467/077	M & E - Result Based Management (RBM)	10,000,000.00		25,000,000.00	25,000,000.00	i. Completion/Up-Grading of Dash Board Project
		25,000,000.00				ii. Monitoring of State and Donor Supported projects
		10,000,000.00				iii. Reproduction of M&E Policy
467/081	Cost of Fund	1,200,000,000.00		1,200,000,000.00	1,200,000,000.00	Cost of Floating Bond
467/084	Special Projects/Stabilization	400,000,000.00		200,000,000.00	200,000,000.00	State Intervention on Emergency Projects
467/085	Open Governance Programme	10,000,000.00		-	-	i. Development of State Action Plan and Improve Fiscal Transparency
						ii. Support to the Operation of Fiscal Transparency: World Bank: N864,000,000.00
		2,500,000,000.00	6,350,000.00	2,493,650,000.00	2,500,000,000.00	iii. SFTAS Grant for 2020 and Covid-19 Additional Financing
						iv. Consultancy on State Internally Generated Revenue and E-Procurement
ECONOMIC SECTOR TOTAL		54,591,303,757.68	7,771,987,926.98	46,806,412,043.68	54,624,584,524.77	

2021 APPROVED CAPITAL BUDGET REVISION

467/025	Purchase of Vehicles	580,000,000.00 1,014,404,582.88	524,845,870.40	55,154,129.60	580,000,000.00 200,000,000.00 80,000,000.00	Purchase of Vehicles for MDAs FGN/CBN BRIDGE FINANCE FACILITY i. Purchase of 3no Lexus, 2no LX 570 Bullet Proof Jeeps and 1no LX 570 Jeep ii. Insurance for 29no Toyota Vehicles
467/026	Purchase of Computers	3,000,000.00	105,000.00	895,000.00	1,000,000.00	Purchase of Computers for the Implementation of TSA and IPSAS
467/027	Purchase of office equipment	3,000,000.00		-	-	
467/028	Development Plans	70,000,000.00	30,000,000.00	40,000,000.00	70,000,000.00	i. Preparation and Production of MTEF, MTSS and EFU ii. Preparation and Production of 2022 Budget
467/033	Mechanical Central Workshop	34,845,549.00		-	-	
467/034	Electrical space installation at Government offices and institutions.	30,000,000.00		-	-	
467/035	Programme Evaluation (NSPC)	5,000,000.00		5,000,000.00	5,000,000.00	Conduct of Impact Assessment on Health and Education Sector Analysis (2015-2019)
467/052	Statistical Master Plan.	8,000,000.00		3,000,000.00	3,000,000.00	Development of Sectoral Database, Up-grading of Website, and Purchase of Hand held Device for Data Collection
467/053	Establishment of e-Platform (NSPC)	6,000,000.00 14,000,000.00 20,000,000.00		5,000,000.00	5,000,000.00	i. Digitization and Archiving of State Development Plans and Budget ii. Purchase of Virtual Equipment for NICARE Secretariat iii. Woman Capital Development
467/062	Public Assets Insurance (MOF)	4,000,000.00		-	-	
467/064	Public Debt Charges	9,000,000,000.00	4,590,292,721.53	3,409,707,278.47	8,000,000,000.00 46,184,554.11	Payment of Internal and External Debts FGN/CBN BRIDGE FINANCE FACILITY Payment of Debt to Contractors that Executed SDGs, SUBEB and other Projects

SECTOR: ADMINISTRATIVE						
PROJECT NO	PROJECT TITLE	2021 APPROVED ALLOCATION N	2021 ACTUAL EXP. JAN-JUNE N	2021 APPROVED REVISED ALLOCATION N	2021 TOTAL APPROVED ALLOCATION N	DETAILED PROGRAMME TO BE EXECUTED
459/022	HIV/AIDS Control Agency	30,000,000.00	-	-	-	
460/001	Information Centres	35,000,000.00	-	-	-	
460/002	Information Equipment	15,000,000.00	7,695,000.00	2,305,000.00 4,317,500.00	10,000,000.00 4,317,500.00	Renovation and Furnishing of ICT Center at the Head-quarter FGN/CBN BRIDGE FINANCE FACILITY
460/005	State Television	40,000,000.00	-	233,333,333.33	233,333,333.33	FGN/CBN BRIDGE FINANCE FACILITY i. Conversion of 11KVA to 33KVA ii. Digitalization of TV Station and Furnishing of Offices
460/006	Radio Studio Complex	40,000,000.00	24,505,537.50	233,333,333.33	257,838,870.83	FGN/CBN BRIDGE FINANCE FACILITY i. Up-grading of FM Software ii. Digitalization of Newsroom, Admin, Account and Commercial Department
460/011	Niger State Printing and Publishing Company (NEWSLINE)	30,000,000.00	8,000,000.00	7,000,000.00	15,000,000.00	i. Purchase of Canon (35V) Still and Flat Screen Computers ii. Purchase of Printing Materials
460/014	Calenders and Diaries	10,000,000.00	-	-	-	
460/016	Policy Advocacy	20,000,000.00	-	-	-	
460/017	Book Development Agency	20,000,000.00	-	-	-	

461/019	Constituency Projects (Legislature)	2,700,000,000.00	540,000,000.00	1,108,000,000.00	1,648,000,000.00	FGN/CBN BRIDGE FINANCE FACILITY Community and Social Services (CSS) by Honourable Members
461/020	Poverty Eradication	185,526,132.00	33,000,000.00	40,000,000.00	73,000,000.00	i. Intervention in Religious Centres: Mosques, Churches and Value Orientation Centres Across the State ii. Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc
461/021	Holy Pilgrimages	600,000,000.00	10,000,000.00	90,000,000.00	100,000,000.00	MUSLIMS' PILGRIMAGE (550m) I. Conduct of 2020/2021 Pilgrimage ii. Purchase of Generating Set iii. Mobilization and Enlightenment of Pilgrimage CHRISTIAN PILGRIMAGE (50m) Orientation, Retreat and Conduct of Easter Pilgrimage
467/004	House of Assembly Complex(Legislature)	40,000,000.00	-	10,000,000.00	10,000,000.00	i. Purchase of Office Furniture and Equipment ii. Rehabilitation of the Main Entrance to the Complex iii. Installation of CCTV and Solar Panel iv. Up-Grading of E-Library, Purchase of Books and Law Report

		1,560,000,000.00	1,560,000,000.00	1,560,000,000.00	iii. Transfer to Poor and Vulnerable Households; Food Security and Support to SMEs Affected by COVID-19 Pandemic
		388,633,375.00	388,633,375.00	388,633,375.00	iv. USAIDF Water Investment Programme (CBN Facility) FGN/CBN BRIDGE FINANCE FACILITY
			20,000,000.00	20,000,000.00	i. Coordination of Nutrition Activities
			60,000,000.00	60,000,000.00	ii. IFAD/VCD Programme
			30,000,000.00	30,000,000.00	iii. FADAMA Project
			41,000,000.00	41,000,000.00	iv. L-PRESS
			59,202,068.25	59,202,068.25	v. CSDP
			66,000,000.00	66,000,000.00	vi. ATASP
			20,000,000.00	20,000,000.00	vii. ANRIN
			15,000,000.00	15,000,000.00	viii. Immunization Programme
			7,000,000.00	7,000,000.00	ix. Tuberculosis Control
			11,000,000.00	11,000,000.00	x. Malaria Control Programme
			37,000,000.00	37,000,000.00	xi. Contributory Health Insurance Scheme
			17,000,000.00	17,000,000.00	xii. MITOSAT
			200,000,000.00	200,000,000.00	xiii. RAMP
			16,797,931.75	16,797,931.75	xiv. YESSO
			416,000,000.00	416,000,000.00	XV. NCARES
467/022	Development of the (Planning Commission)	5,000,000.00	-	-	

466/006	Street Lights	163,546,850.00	119,507,000.00	80,493,000.00	200,000,000.00	<ul style="list-style-type: none"> i. Provision of Solar Powered streetlight in Minna FGN/CBN BRIDGE FINANCE FACILITY ii. Replacement of Dead Solar Streetlight Accessories iii. Conversion of Streetlight to 33kva iv. Supply of Powered Streetlight Materials for Maintenance of Minna Streetlight v. Supply of Streetlight Accessories in Minna vi. Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso vii. Supply and Installation of Powered Streetlight at Mechanical Workshop Access Road viii. Supply and Installation of Solar Powered Streetlight at Banyagi and Banma Burial Ground, Bida
		58,299,511.00		30,000,000.00	30,000,000.00	
		10,000,000.00		30,000,000.00	30,000,000.00	
		10,000,000.00		11,422,000.00	11,422,000.00	
		4,528,333.33		4,528,333.33	4,528,333.33	
		12,338,900.00		27,323,083.33	27,323,083.33	
		257,178,652.20		7,832,500.00	7,832,500.00	
				6,928,666.67	6,928,666.67	
				-	-	
466/007	Development of Renewable Energy	65,000,000.00		-	-	
467/003	Public Buildings	376,030,880.00	59,306,035.31	100,693,964.69	160,000,000.00	<ul style="list-style-type: none"> i. Renovation of the Presidential Suite Minna ii. Reconstruction of Mobil, Obasanjo Complex & Bahago Roundabout, Minna iii. Construction of roundabout around Emir's Palace, Kontagora iv. Construction of collapsed fence wall at (NSTV), Minna v. Renovation of Admin and General Manager's office at Rural Electricity Board, Minna vi. Renovation and furnishing Governor's Lodge Bida as well as maintenance of Generating set at the Lodge (On Governor's visit) Bida FGN/CBN BRIDGE FINANCE FACILITY vii. Renovation/Extension of State House of Assembly Complex and Clinic, Minna xv. Construction of Police Station at Gulu-Lapai xiii. Construction of Fire Service Stations at New-Bussa xiii. Construction of Fire Service Stations at Agaie xiii. Construction of Fire Service Stations at Lapai xv. Construction of Police Station at Lapai Construction of One-stop Shop at Minna Fencing of Min. of Works Area Office and Completion of VIO's Office. Kagara xvi. Construction of Collapsed Conference Hall and Offices in Niger State Electricity Board, Minna
				100,000,000.00	100,000,000.00	
				14,333,333.33	14,333,333.33	
				18,958,907.27	18,958,907.27	
				4,664,030.50	4,664,030.50	
				4,004,030.67	4,004,030.67	
				12,506,760.00	12,506,760.00	
				5,760,737.50	5,760,737.50	
				8,424,668.00	8,424,668.00	
		343,963,971.20		5,971,660.73	5,971,660.73	
467/019	Socio-Economic Research (Bureau of Statistics)	20,000,000.00		5,000,000.00	5,000,000.00	Conduct of Gross Domestic Product Survey
467/020	Statistical Offices	12,000,000.00		-	-	
467/021	State Donor Assisted Projects	3,500,000,000.00	426,837,850.00	2,073,162,150.00	2,500,000,000.00	<ul style="list-style-type: none"> i. State Contribution for Development Partners' Projects ii. Coordination of Nutrition Activities

467/005	Government House	600,000,000.00	489,258,538.05	-	489,258,538.05	<ul style="list-style-type: none"> Completion of Governor's Main Lodge FGN/CBN BRIDGE FINANCE FACILITY i. Renovation, Rehabilitation and Re-construction of Government House Phase I ii. Furnishing of Governor's Main Lodge iii. Variation on Furnishing of Governor's Main Lodge iv. Interior Design and Furnishing of Government Guest House, Minna v. Beautification of Perimeter View and Main Lodge Fountain vi. Variation on Beautification of Perimeter View and Main Lodge Fountain vii. Crockery and Accessories viii. Renovation and Remodeling of Council Security Chambers and Offices ix. Consultancy for the Renovation, Rehabilitation & Re-construction of Government House x. Renovation of 8no Guest Houses in Minna (Murtala Iyako and Cletus Complex) xi. Variation on Consultancy for the Renovation/Rehabilitation of Government House xii. Variation on Interior Design and Furnishing of Gov't Guest House (Ibitu Ekiwe), Minna xiii. Renovation of Government House Clinic xiv. Renovation of Victoria Highland, Lagos xv. Furnishing of Executive Chamber of Governor's Lodge xvi. Consultancy and Project Management for Government House, Minna xvii. Consultancy for Renovation, Rehabilitation & Re-construction of Gov't House Phase II xviii. Wall Paneling Flush Doors and Lightening Fittings, Governor's Lodge, Abuja xix. Supply of Kitchen Equipment and Household Items at Governor's Main Lodge CBN-DCRF THROUGH FIRST BANK i. Renovation/Re-construction of Government House Phase II
		364,908,748.20		119,429,993.53	119,429,993.53	
				98,141,414.67	98,141,414.67	
				18,015,301.57	18,015,301.57	
				7,044,572.48	7,044,572.48	
				10,868,199.12	10,868,199.12	
				19,305,925.00	19,305,925.00	
				66,666,666.67	66,666,666.67	
				40,988,098.96	40,988,098.96	
				12,788,829.21	12,788,829.21	
				52,609,806.47	52,609,806.47	
				12,720,267.83	12,720,267.83	
				7,802,468.33	7,802,468.33	
				25,765,188.06	25,765,188.06	
				9,245,812.51	9,245,812.51	
				5,882,426.72	5,882,426.72	
				18,119,897.19	18,119,897.19	
				268,339,505.50	268,339,505.50	
				8,569,703.88	8,569,703.88	
				45,474,921.55	45,474,921.55	
				200,000,000.00	200,000,000.00	

467/006	Deputy Governor's office & Residence	20,000,000.00	-	-	-	
467/007	Liaison offices					
467/008	Printing machines and equipment	40,000,000.00	-	40,000,000.00	40,000,000.00	i. Purchase of Printing Machine and Equipment
467/010	Permanent Secretariat	107,105,000.00	35,776,639.44	44,223,360.56	80,000,000.00	i. Renovation of Block of Offices at the New and Old Secretariats ii. Installation of Solar Powered Light at the New and Old Secretariats iii. Reconstruction of Gate and Gate House at the New Secretariat iv. Drilling of Solar Powered Boreholes at the New Secretariat v. Establishment of Civil Service Professional Training Institute
		33,393,170.00				
		8,593,830.00				
		40,908,000.00				
		10,000,000.00				
467/013	Disaster Relief	100,000,000.00	-	50,000,000.00	50,000,000.00	i. Procurement and Distribution of Relief Materials to Victims of Disaster ii. Sustainable Livelihood Recovery Project
		10,000,000.00				
463/005	Resettlement scheme	20,000,000.00	-		-	
463/012	Disaster Risk Reduction (DRR)	5,000,000.00		5,000,000.00	5,000,000.00	i. Sensitization/Awareness Campaign to Emirate Councils ii. Production of State Guide/Manual/Action Plan
		15,000,000.00				

465/001	Development of Layout.	20,000,000.00	-	-	-	
465/004	Review of Master Plans.					
465/005	Mapping of Towns	20,000,000.00				
465/007	Land acquisition.	90,000,000.00		83,333,333.33	83,333,333.33	i. Compensation for Land Acquired at Gurara Water Falls
		250,000,000.00		96,666,666.67	96,666,666.67	ii. Payment of Compensation for Land at Jhikinchi Chata Residential Development
				18,380,104.07	18,380,104.07	iii. Compensation for Land Acquired for the Development of 1,200 Housing Units
465/008	Survey and Mapping	7,500,000.00		-	-	
465/009	Boundary Matters	15,000,000.00				
465/013	Survey of Layout					
465/016	Legal and Cadastral Survey	7,500,000.00		-	-	
465/018	NIGIS Project	30,000,000.00		30,000,000.00	30,000,000.00	i. Up-grading of NIGIS
		15,000,000.00		-	-	ii. Extension of NIGIS Services to Area Offices
		12,603,088.00		-	-	iii. Special Training on NIGIS Activities
466/004	V.I.Os Office and Equipment.	80,000,000.00	5,000,000.00	15,000,000.00	20,000,000.00	i. Purchase of Hilux Van, Motorcycles, Computers and Projectors ii. Purchase of Uniforms for VIO Personnel
466/005	Urban Development Board.	50,000,000.00	-	10,000,000.00	10,000,000.00	i. Development Control and Monitoring of Physical Development Activities ii. Construction of New Zonal Office at Suleja iii. Provision of Road Infrastructure and Enforcement of Movement to Building Material Market, Minna

462/008	Water Chemicals and Reagent	200,000,000.00	200,000,000.00		200,000,000.00	Purchase of Water Treatment Chemicals and Reagents
				250,000,000.00	250,000,000.00	FGN/CBN BRIDGE FINANCE FACILITY
462/009	Rural Water Supply Project	20,006,036.00	10,000,000.00	10,006,036.00	20,006,036.00	i. VLOM Project
		1,800,000,000.00		1,800,000,000.00	1,800,000,000.00	i. Access to Sustainable Urban Water and Sanitation. (USAID/AFD: N1,800,000,000.00)
		102,000,000.00	-	22,000,000.00	22,000,000.00	ii. PE-WASH Project in Callaboration with UNICEF
				15,666,666.67	15,666,666.67	FGN/CBN BRIDGE FINANCE FACILITY
				8,989,500.00	8,989,500.00	i. Construction of 100no Solar Powered Boreholes Across the State
				5,426,666.67	5,426,666.67	ii. Drilling of 26nos Hand Boreholes and Rehabilitation of 19nos Boreholes in Kontagora
462/010	Small Town water Supply Project	10,000,000.00				iii. Construction and Rehabilitation of Boreholes at IBB Hospital and Farin Doki
462/011	Rural Environmental Sanitation Prog.	73,200,140.00		13,200,140.00	13,200,140.00	i. Construction of 100no House Hold Latrines
						ii. Establishment of Data Base on Open Defecation Facility (ODF)
462/012	Area Offices and Staff Quarters.					
462/013	Drilling Rigs & Equipment					
462/014	Construction/Maintenance of Dams	25,000,000.00	14,427,142.25	10,572,857.75	25,000,000.00	i. Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams
						ii. Construction of Dam at Shata
				7,218,275.00	7,218,275.00	FGN/CBN BRIDGE FINANCE FACILITY
						i. Control and Repairs of Damaged Spill-Way Canal at Bosso Dam
462/015	Consultancy Services	10,000,000.00				
462/016	Nutrition Programme	5,000,000.00		5,000,000.00	5,000,000.00	i. Training and Triggaring of Communities on CLTS, WASHCOM, Hygiene and Hand Washing Promotion
						ii. Provision of Potable Water (Boreholes) at the Primary Health Care Centres
463/006	Community Social Dev. Project (CSDP)					
464/012	Mass Housing Estate	140,000,000.00	-	20,000,000.00	20,000,000.00	i. Completion of Mass Housing Estate
		1,880,000,000.00		1,880,000,000.00	1,880,000,000.00	ii. Construction of 400 Units of Houses (Family Home Programme)
						FGN/CBN BRIDGE FINANCE FACILITY
				108,857,726.50	108,857,726.50	i. Completion of Conel Sani Bello Housing Estate, Kontagora
464/019	Construction of 3 Arms Zone					

463/014	Emergency Preparedness and Response (EPR)	70,000,000.00	-		-	
467/015	Government Lodges (SSG's Office)	80,000,000.00	-		-	
467/018	Public Procurement Board	20,000,000.00		10,000,000.00	10,000,000.00	i. Monitoring of Capital Projects Across the State and Update of Price and Tender Items
467/029	Fire fighting vehicles & loose equipment.	100,000,000.00				
467/038	Office Furniture	50,000,000.00			-	
467/039	Local Government Audit	10,000,000.00		10,000,000.00	10,000,000.00	Construction and Furnishing of Zonal Audit Office, Minna
467/042	SDGs Office.	500,000,000.00	-	500,000,000.00	500,000,000.00	SDGs Interventions in Health, Education, Water, Women and Youth. SDGs: N500,000,000.00.
467/049	Local Government Service Commission	40,000,000.00	-		-	
467/050	State Independent Electoral Commission (S.I.E.C.)	108,000,000.00	-	8,000,000.00	8,000,000.00	Completion of Construction of Local Government Area Offices

467/054	Civil Service Commission	15,213,764.00		10,000,000.00	10,000,000.00	i. Completion of Construction/Renovation of Offices, Lanscaping, Establishment of Data Bank ii. Construction of 4no Toilets and Car Parks iii. Biometric Data Capturing and Furnishing of Offices
		11,786,236.00				
		13,000,000.00				
467/057	State Audit	30,000,000.00		30,000,000.00	30,000,000.00	Renovation and Furnishing of Office Complex
467/058	Pension Board	25,000,000.00	-		-	
467/061	Fiscal Responsibility Commission	20,000,000.00	-	20,000,000.00	20,000,000.00	i. Purchase of 13no Desktops, 10no Laptop Computers and 2no Photocopier Machines ii. Monitoring and Evaluation of State and Local Government Projects
467/066	Conditional Cash Transfer (CCT).	2,192,100,000.00		2,192,100,000.00	2,192,100,000.00	World Bank Project through Federal Government Support to State Cash Transfer Unit (World Bank: N2,192,100,000.00).
467/069	Assembly Service Commission	30,000,000.00		10,000,000.00	10,000,000.00	i. Purchase of Computers and Furnishing of Offices ii. Construction of Carpots and Landscaping
467/082	Cabinet and Security	30,000,000.00		350,000,000.00	350,000,000.00	Purchase of Security Communication Gadgets, Vehicles, Drones and CCTV
		218,072,738.30			-	
		8,703,607,618.50	1,148,235,714.99	6,055,391,526.47	7,203,627,241.46	

457/006	Mass Transit/Metro Bus Services	40,000,000.00			-	
457/010	Traffic light and Signs management.	90,000,000.00			15,000,000.00	15,000,000.00
						30,000,000.00
						50,000,000.00
						50,000,000.00
457/011	NIGROMA	74,105,500.00			57,000,000.00	20,000,000.00
		535,894,500.00				133,000,000.00
461/008	Visual Arts Development	10,000,000.00			-	-
461/009	Development of Arts and Culture.	10,000,000.00			-	-
461/022	Youth Empowered & Social Support Operation (YESSO)					
461/023	Federal Government Social Security Programme					
462/002	Bi-water Scheme					6,229,566.67
						6,229,566.67
462/004	Improvement/ Extension of Water Mains in Towns and Village	100,000,000.00			-	20,000,000.00
						20,000,000.00
462/006	Improvement and Maintenance of existing water works.	150,000,000.00			117,000,000.00	33,000,000.00
						150,000,000.00
						37,295,744.83
						37,295,744.83
						650,000,000.00
						650,000,000.00

				133,333,333.33	133,333,333.33	iv. Upgrading and Asphalt Overlay of some Selected roads in Kontagora Township
				233,333,333.33	233,333,333.33	v. Reconstruction/Rehabilitation of some selected roads in Minna Metropolis
				333,333,333.33	333,333,333.33	vi. Construction of 5no. Roads in Minna
				133,333,333.33	133,333,333.33	vii. Rehabilitation of City Gate-Chanchaga Bridge
				170,240,793.94	170,240,793.94	viii. Construction of Some Selected Roads in Mokwa Town
				300,000,000.00	300,000,000.00	ix. Construction/Rehabilitation of Eastern By-pass Road, Minna
				233,676,033.26	233,676,033.26	x. Construction/Rehabilitation of Selected Roads in Kagara Township
				9,085,926.67	9,085,926.67	xi. Emergency Work Along Airport Road, Minna
				25,506,671.12	25,506,671.12	xii. Construction of Re-enforced Concrete U-Drain Along Western By-pass Road
				191,783,060.83	191,783,060.83	xiii. Construction of Re-enforced Concrete Drainages at Angwar Maiyanka, Kontagora
				23,974,108.22	23,974,108.22	xiv. Rehabilitation of Zungeru Township Road
				18,896,585.28	18,896,585.28	xv. Upgrading Access Road to New Orphanage Home at Bosso Estate
						CBN-DCRF THROUGH FIRST BANK
				1,250,000,000.00	1,250,000,000.00	i. Asphalt Overlay of Minna City Gate to Maikunkele Road
				125,000,000.00	125,000,000.00	ii. Construction of Hydro to Custom Office Road
				98,720,786.43	98,720,786.43	iii. Construction of Paiko Township Road
				213,241,563.17	213,241,563.17	iv. Rehabilitation/Construction of IBB Guest House to Shango Estate
				316,165,023.38	316,165,023.38	v. Construction/Reh. of Ramatu Dangana to Gown Lodge/ Bangaie to Poly Junction, Bida
				245,849,848.77	245,849,848.77	vi. Construction of Zariyawa Road, Suleja
				15,778,663.15	15,778,663.15	vii. Construction of Hakiminkuta Road
				30,625,159.42	30,625,159.42	viii. Construction of Gogo Mailalle Road, Bosso
				225,000,000.00	225,000,000.00	ix. Construction of Ungwar Rahama Road, Minna
				113,412,959.25	113,412,959.25	x. Construction of 2no Township Roads in Kontagora
				286,397,641.91	286,397,641.91	xi. Rehabilitation/Maintenance of Lagos Street, Kontagora (Dualize)
				75,000,000.00	75,000,000.00	xii. Construction of Massalachi Idi to Emir Palace Road, Minna
				106,893,394.13	106,893,394.13	xiii. Construction of 2no Roads After Trade Fair Complex, Minna
				74,099,285.18	74,099,285.18	xiv. Construction of F-Layout New Extension to Graveyard Road, Minna
				127,500,000.00	127,500,000.00	xi. Construction of David Mark to New Prison Yard Road, Minna
				1,375,000,000.00	1,375,000,000.00	xii. Construction of Kontagora By-pass Road
						PRIVATE BOND/IDB
				667,157,472.54	956,011,751.00	Construction of Interchange at Broadcasting Road (Shiroro-Imani Clinic- Goodluck...)
457/005	Rail, Water, & Air Transportation.	160,000,000.00	20,000,000.00	30,000,000.00	50,000,000.00	i. Purchase of Water Craft and Repairs of Ferry at Nupeko ii. Development of Trailer Parks, Water/ Marine and Air Transportation
		2,747,891,065.00	288,854,278.46			

SECTOR:	ECONOMIC					
PROJECT NO	PROJECT TITLE	2021 APPROVED ALLOCATION	2021 ACTUAL EXP. JAN-JUNE	2021 APPROVED REVISED ALLOCATION	2021 TOTAL APPROVED ALLOCATION	DETAILED PROGRAMME TO BE EXECUTED
		N	N	N	N	
450/001	Buffer Stock Programme.	-		50,000,000.00	50,000,000.00	FGN/CBN BRIDGE FINANCE FACILITY
450/002	Agrochemicals	20,000,000.00			-	
450/004	Mechanical land clearing service.	-			-	
450/005	Tractor Hiring Scheme	25,871,116.00			-	
450/006	Intergrated Farm Settlement Schemes.	70,000,000.00			-	
450/007	Produce Quality Control Programme				-	
450/008	Agro-Mechanical Workshop				-	
450/009	Home Economic Multi-purpose Centre	20,000,000.00			-	
		80,000,000.00	5,784,000.00	14,216,000.00	20,000,000.00	i. Provision of Facility for Accreditation Requirements, Agric Mokwa ii. Renovation and Installation of Equipment at College of Agric, Nasko Outreach Centre
				5,996,080.00	5,996,080.00	FGN/CBN BRIDGE FINANCE FACILITY i. Construction of Anatomy, Physiology and Micro Biology Laboratories
450/012	Development of Irrigation Scheme				-	
450/013	NAMDA	100,000,000.00	35,000,000.00	15,000,000.00	50,000,000.00	i. Agro Processing, Productivity Enhancement and Livelihood (APPEAL)
		800,000,000.00		800,000,000.00	800,000,000.00	ii. Implementaztion of Value Chain Development Programme.
		1,896,147,170.00		1,896,147,170.00	1,896,147,170.00	iii. Community Value Chain Development on Rice and Sorghum, Rehabilitation of Agriculture and Ancillary Infrastructural Facilities: Irrigation Facilities, Rural Roads etc.
		70,000,000.00		70,000,000.00	70,000,000.00	iv. Agricultural Technology, Generation and Transfer

450/014	Fertilizer procurement	80,000,000.00			-	
450/016	Food Security and Nutrition Programme	20,000,000.00	20,000,000.00	20,000,000.00		Support to Implementation and Sustainability of Food and Nutrition Activities
450/017	Nigerian Agric Insurance Company (NAIC).	15,500,000.00	15,500,000.00	15,500,000.00		Payment of Premium Subsidy for Four Years (2018-2021)
450/018	Agric Research and Consultancy.	70,000,000.00 40,000,000.00 10,000,000.00 5,000,000.00	25,000,000.00	25,000,000.00		i. Consultancy Services for Agricultural Programme/Projects ii. Research Activities in Partnership with Higher Institutions iii. Monitoring and Evaluation of Programme and Projects iv. Sustainability of Cadre Harmonised (CH) Programme
450/019	Crop Production Programme.	180,000,000.00	50,000,000.00	50,000,000.00		i. Establishment of Green House Facility in Partnership with Queens Company ii. Establishment of Oil Palm Plantation and Purchase of Heavy Duty Water Pump for Irrigation at Labozhi iii. Dry Season Farming Under AADS and Community Seed Development Programme iv. Expansion and Maintenance of Share/Oil Palm Plantation v. Green House Crop Production Development
		50,000,000.00	50,000,000.00	50,000,000.00		
		210,000,000.00				

456/007	Commercial offices.	3,000,000.00			-	
456/008	Local and International Markets	20,000,000.00 154,868,434.20			-	
456/012	Commodity Export Promotion Agency	30,000,000.00			-	
457/002	Rehabilitation of State Roads.	500,000,000.00	388,687,907.49	111,312,092.51	500,000,000.00	Rehabilitation/Repairs of: i. Construction of Bonu-Genu Road ii. Construction of Erosion control measure at Gadan Mariga in Mariga LGA iii. Consultancy on Minna-Bida Road vi. Construction of a Tripple cell 3mX3m box culvert along Minna-Gwada Road mutun daya v. Construction of 16.5km Erena road and Erena township road (2.2km)
				166,666,666.67	166,666,666.67	FGN/CBN BRIDGE FINANCE FACILITY i. Rehabilitation of Kontagora-Tegina (10km from Kontagora)
				95,425,457.66	95,425,457.66	ii. Retention for Minna to Suleja Road Section II
				21,052,202.33	21,052,202.33	iii. Construction 3mX2m Tripple Cell and 3mX3m Double Box Culvert Along Takuti-Kutiriko
				615,905,942.29	615,905,942.29	CBN-DCRF THROUGH FIRST BANK i. Construction of Libelle to Nasko to Salka Road
		11,000,000,000.00		11,000,000,000.00	11,000,000,000.00	PRIVATE BOND/IDB/CBN FACILITY: i. Construction of Minna-Kataeregi-Bida (82KM) II. Construction of Kontagora By-Pass iii. Construction of Paiko-Lapai Road
		2,624,297,377.00			-	
457/003	Rehabilitation of Township Roads.	500,000,000.00	328,760,912.54	171,239,087.46	500,000,000.00	Rehabilitation/Construction of: i. Construction of Bangale-Daracita Road Bida
				266,666,666.67	266,666,666.67	FGN/CBN BRIDGE FINANCE FACILITY i. Construction of Re-enforced Concrete and Channel Master Drains in Minna Metropolis
				116,666,666.67	116,666,666.67	ii. Rehabilitation of Yunusa Kenchi and Estu Attahiru Roads, Agaie
				199,008,828.17	199,008,828.17	iii. Construction of Maltumbi Road Network

455/003	Rural Electrification	550,000,000.00	115,187,420.00	134,812,580.00	250,000,000.00	i. Maintenance of Street Light in Minna, Bida and Kontagora FGN/CBN BRIDGE FINANCE FACILITY ii. Electrification of: a) Ndaágwashu Baraya - Kakapkagi Community b) Saganuwa Patchi Village c) Sharubutu Through Katamba Bologi - Chegungi-Gamunu d) Purchase of 2.5mva Power Transformer to Kudu e) Purchase of Transformers and Installation Materials f) Completion of 11kv From Madara Through Ragadawa to Ibanga g) Procurement of 33kv Hightension Line Materials h) Procurement of 33kv Hightension Line Materials i) Electrification of Malkunkele Housing Estate j) Supply of Transformers to Shehu Ahmadu Musa Quarters
		323,348,124.84		26,666,666.67	26,666,666.67	
				20,106,584.00	20,106,584.00	
				34,822,476.00	34,822,476.00	
				6,254,166.67	6,254,166.67	
				12,724,300.00	12,724,300.00	
				20,525,666.67	20,525,666.67	
				18,992,000.00	18,992,000.00	
				6,304,333.33	6,304,333.33	
				14,410,376.00	14,410,376.00	
				18,781,201.69	18,781,201.69	
456/001	Tourism Development	84,000,000.00	40,246,289.00	43,753,711.00	84,000,000.00	i. Development of Gurara Waterfalls ii. Development of Shagunu Tourist Site FGN/CBN BRIDGE FINANCE FACILITY i. Animal Supply for the Development of Zoological Garden ii. Establishment/ Conversion of Murtala Amusement Park to Zoological Garden TOURISM CORPORATION i. Renovation of Offices ii. Promotion of Local Tourism: Gani, Argungu, Kwakwa Festivals etc
				6,300,000.00	6,300,000.00	
				3,582,627.03	3,582,627.03	
				30,000,000.00	25,000,000.00	
456/003	Trade Fairs	10,000,000.00		10,000,000.00	10,000,000.00	Promotion/Participation in Domestic and International Trade Fairs
456/004	Cultural/Special Events Promotion.	20,000,000.00		-	-	
456/005	Business Promotion and Education	5,000,000.00		-	-	
456/006	Co-operative storage facilities.	2,000,000.00		-	-	

450/020	Horticultural crop production programme.					
450/022	Rural Farmers Empowerment	25,000,000.00				
450/024	FGN Agric Intervention Fund					
450/025	Rural Infrastructural Development	1,011,259,060.00	218,195,500.00	411,000,000.00	629,195,500.00	i. Surface Dressing of 6no RAMP Roads (235.19KM) ii. Maintenance Rural Roads/Infrastructure CONTRACTOR FINANCING (UBA, ZENITH, FIRST AND ACCESS BANKS)
		50,000,000.00		50,000,000.00	50,000,000.00	
		706,069,875.36		706,069,875.36	706,069,875.36	
451/001	Livestock Health Care Programme.	30,000,000.00		30,000,000.00	30,000,000.00	i. State-wide Vaccination Campaign ii. Completion of Minna Modern Abattoir
		250,000,000.00				
451/002	Grazing Reserve and Range Management.	17,500,000.00	13,600,000.00	2,900,000.00	16,500,000.00	i. Construction of 1no Hay Barns ii. Construction of 1no Silage Pit iii. Construction of Cow Shed iv. Construction of Milk Collection Centre v. Purchase of 100no Cattles vi. Development of Bobi Grazing Reserve (CBN Facility)
		21,000,000.00		11,000,000.00	11,000,000.00	
		17,000,000.00		7,000,000.00	7,000,000.00	
		16,000,000.00		6,000,000.00	6,000,000.00	
		16,000,000.00		6,000,000.00	6,000,000.00	
		1,500,000,000.00		1,500,000,000.00	1,500,000,000.00	
451/006	Stock Routes and Control Post					a. Stocking Herd and Milking Machinery N1,005,000,000.00 b. Milk Processing Center N200,000,000.00 c. Breed Improvement N225,000,000.00 d. Biogas Power Generation N70,000,000.00

451/007	Poultry production.	100,000,000.00			-	
451/009	Livestock improvement & Breeding Centr.	3,000,000.00	3,000,000.00	-	3,000,000.00	i. Reticulation of Breeding Unit for Ruminants Kidding/ Lambing Bays
		8,000,000.00		2,000,000.00	2,000,000.00	ii. Purchase of Milking Cows Friesian Bulls
		18,000,000.00		5,000,000.00	5,000,000.00	iii. Construction of 3 Unit of Cow Sheds
		3,500,000.00		-	-	iv. Renovation and Equiping of Small and Large Ruminants Pens
453/001	Fish conservation and multiplication	50,000,000.00		-	-	
453/002	Fishing Inputs					
453/005	National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR).				-	
453/006	Wuya Fish Farm Project				-	
453/007	ECOWAS Fund loan on				-	
453/008	Research and Consultancy				-	
454/002	SME and Micro Finance Agency.	70,000,000.00	-	10,000,000.00	10,000,000.00	i. Monitoring and Evaluation of SME Activities ii. State-wide Micro Credit Business Education
454/003	Development of Industrial Estate, Parks & Cluster.	20,000,000.00		-	-	

454/004	Capital Investment	202,000,000.00	12,000,000.00	38,000,000.00	50,000,000.00	i. State Equity Participation in Joint Venture and Payment of Compensation ii. Resustation of Moribound Industries in the State
454/005	Co-operative Development	8,000,000.00		-	-	
454/006	Minna Airport City Project.	20,000,000.00		-	-	
454/007	Solid Mineral Development	230,000,000.00	127,000,000.00	113,000,000.00	240,000,000.00	i. Mineral Prospecting, Recovery and Evaluation ii. Establishment of Mineral Museum. iii. Purchase of Geological Survey Tools and Training on its Usage iv. Sensitization and Formalization Programmes v. Monitoring of Mineral Activities in the State by Ministry/ MUREMCO vi. Purchase of Scanners vii. Establishment of Minning City and Hazard Control of Minning Activities
454/008	Zuma Mineral Development	50,000,000.00			-	
454/009	Midland Petro-Gas Resources				-	
454/010	OSIC/NSIPA	20,000,000.00		-	-	